



Bristol's Budget

2022-2023

Consultation survey

Bristol City Council is consulting on the level of Council Tax for 2022 to 2023.
You can complete this survey online at

www.bristol.gov.uk/budget2022-23

or return this paper version using the Freepost envelope supplied with this booklet.

Please give us your views by Friday 17 December 2021



Our Budget Consultation 2022 to 2023

Every February, Bristol City Council sets its budget for the next year, detailing how much we will be able to spend and what our priorities are. This year that task is made even harder as we look towards post-pandemic recovery and enter this next phase with a backdrop of increasing costs and reducing UK Government funding.

We are seeking your views on our approach to setting a balanced budget and the level of Council Tax for next year (2022 to 2023).

Councils are facing acute and unprecedented financial pressures. Across the major core cities in England, budget shortfalls are currently estimated to range from £7 million - £50 million. Bristol is no different, and we face a potential gap in our core budget of around £23.1 million next year. We therefore must find a way to protect the services you value the most and continue supporting as many people as possible.

The council provides a wide range of essential services to your local area that you use every day, such as recycling and waste collections, education, running our libraries, and maintaining our roads. We also offer services

that are less visible, such as public health, providing homeless people with the support to prevent or end their homelessness and specialist care to people of all ages, and the post-recovery period indicates we will see more demand for many of these services. In addition to these challenges, we need to plan services to reflect the increases in Bristol's population.

Our **Corporate Strategy**¹ sets out how we work with other service providers and organisations and how we are planning to meet the challenges of a growing and ageing population, increased demand for care services and make sure people have the services they need, regardless of background.



¹<https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>

The COVID-19 pandemic has been far reaching, with a lasting impact on our people and our economy. Our finances are stretched to the limit, and the UK Government has stopped funding local COVID-19 responses.

Up and down the country councils are facing this funding crisis with less money to keep services going. This is because more money is needed to:

- help citizens with the impact of the COVID-19 pandemic
- support low-income households and local businesses in need of support post-COVID-19
- support more people than ever with mental health and social care services
- meet the rising need and cost of home to school transport for children with special educational needs and disabilities (SEND)

At the same time, the pandemic saw us receive less income from business rates, commercial rentals, parking, sports facilities, and our museums, shops and cafes.

Despite these challenges, we continue to be one of only a small number of councils that provide a fully-funded Council Tax Reduction Scheme. This means that discounts of up to 100 per cent are available to households with low income to pay their annual Council Tax bill if they can't afford to pay.

The Chancellor's recent budget and local government spending plan, while it did provide some extra funding, did not make it markedly easier for us as the country recovers. In addition, the new Health and Social Care Levy, which will largely be paid for by increasing National Insurance contributions by 1.25 per cent, will not be transferred to meet councils' existing social care pressures for several years. This is disappointing as this crucial funding is needed now.

All this means that we have very difficult choices ahead. We estimate in our Medium Term Financial Plan 2022 to 2023 – 2026 to 2027 a funding gap of £23.1 million from our

core budget next year (2022 to 2023). With such a significant challenge the budget cannot be balanced without additional funding, making greater efficiencies (doing the same for less money) or by transforming the way we do things. Alongside asking for your views on different options for Council Tax next year, we are also sharing some of the broad areas we are looking at to reduce council spend – and seeking your views on those too.

We know we may need to consult with you about some of our more detailed saving proposals before we make any final decisions about them in future, and they may include difficult choices.

The consultation is seeking your views on our 2022 to 2023 budget, which starts on Friday 5 November 2021 and is open until Friday 17 December 2021.

Please read the information below, provide answers to the questions that you would like to respond to and submit by Friday 17 December 2021 to ensure your views are taken into account.

You can request alternative formats of this document by contacting the Consultation and Engagement Team on consultation@bristol.gov.uk or by calling 0117 922 2848.

All responses to the consultation will be analysed and included in a report that will be published on the Bristol City Council website in early 2022. We will take your responses into account when developing final proposals to put to the Cabinet and a meeting of the Full Council for approval. Both Cabinet and Full Council will take responses into consideration when making their decision. The final decision will be taken by Full Council at its budget setting meeting in February 2022.

Our budget: how it works

Overview

Every year, we agree on a budget for the following year which shows how much money we will be able to spend on services we provide you.

How we are funded

The money the council has available to spend on delivering day-to-day services to citizens is called the revenue budget.

The table below shows the different sources of income our 2021-2022 revenue budget is funded from.

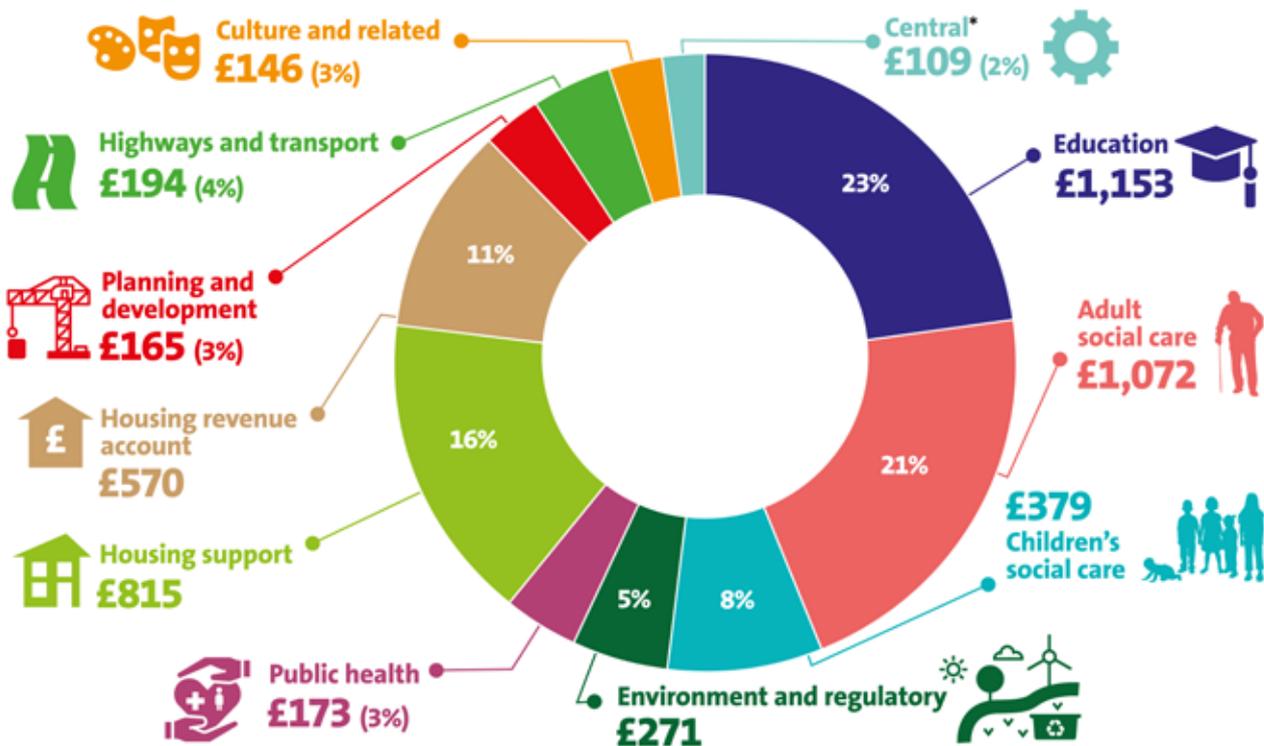
No	Funding	Amount	Per cent (%)
1	Council Tax	£236 million	23%
2	Business Rates	£134 million	13%
3	Income from service users	£229 million	22%
4	Grants (total)	£405 million	39%
5	Contributions from other organisations	£25 million	2%
6	Investment Income	£10 million	1%
		£1,039 million	100%

You can read more about some of the grants and other income that make up our revenue budget in the 'Further information' section on pages 18 and 19.

Where the money goes

Our £1,039 million is spent on providing a range of services for the people of Bristol. Figure 1 below sets out how much we have spent in the past year in each area - including in education, housing and adult social care and the average spend in pounds per household on each service.

Figure 1: Council average spend on services per household (2021 to 2022)



* Central services includes services such as democratic services, electoral registration, coroner services, and Council Tax and Business Rates Collection

Assistance for households in meeting their Council Tax bills

We know that times are tough for many people across Bristol now - and so we want to make sure that we offer all the support we can to those that need it most.

Since 2013, councils have designed their own Council Tax Reduction (CTR) schemes. Bristol has been among only a small number of authorities that have a fully-funded CTR scheme for those that need financial support. We have not reduced the overall level of financial support available to working age households on low incomes to pay their annual Council Tax bill. CTR claims can be made for discounts of up to 100 per cent.

During these difficult financial times, protecting the vulnerable is a council priority, and we have agreed that the CTR scheme is to be extended for another year. At a time when the pandemic continues to impact the city and our financial resources, we recognise the need for continued support to residents, businesses, and wider communities.

In Bristol 35,865 households currently get help to pay their Council Tax at an estimated cost of £43.8 million. This includes a protected level of support

for pensioners and a Bristol designed scheme for those of working age. The amount of help individuals will receive depends on their household income, with people on some benefits (around 76 per cent of the estimated 25,325 working-age recipients of our CTR scheme) not having to pay anything.

COVID-19: hardship support

We have also continued to support households experiencing hardship because of the COVID-19 pandemic. This year, the council is estimating that it will award approximately £5 million to support economically-vulnerable households. The main purpose of these grants is to ease hardship through additional reductions in either Council Tax liabilities of up to £75 per household for working age people accessing the CTR scheme and to provide emergency assistance.

The emergency assistance grants provide recipients with help with housing costs, food, utilities, essential white goods and furniture, school uniforms and other essential supplies. The breakdown of expenditure between the different activity areas is outlined below and where possible the council will seek to continue to provide some level of emergency assistance in 2022 to 2023.

Hardship spending: Individuals and households (2021-2022)

Initiative	Funding available	No of households assisted	Value of payments to date
Hardship Fund			
Additional Council Tax Reduction to Working Age Claimants (£75 per household)			
To alleviate hardship through additional reductions in council tax liabilities of up to £75 per annum, per household for working age people accessing the CTR scheme for the financial year 2021-22.	£985,000	10,928	£730,410
Subtotal (CTR)	£985,000	10,928	£730,410
Other Funding (including LCPF)			
Local Crisis and Prevention Fund (Emergency Payments)			
To support low-income families during the recovery phase of COVID 19 that have been directly financially impacted because of the pandemic and may require food and other financial assistance	£700,000	3,251	£298,159
Local Crisis and Prevention Fund (Household Goods)			
To assist with essential white goods and furniture due to increased use of temporary accommodation and urgent need for move on placements (including families subject to domestic abuse)	£300,000	1,370	£300,000
Discretionary Housing Payments			
To assist households with shortfalls experienced between actual housing costs met through Universal Credit (UC) or Housing Benefit (HB).	£1 million	946	£1 million
Demand Contingency			
Contingency to top up LCPF pots	£215,000		£0
Subtotal (Other funding incl. LCPF)	£2.2 million	5,567	£1.6 million
Total hardship funding	£3.2 million	16,495	£2.3 million
Other Initiatives			
COVID Local Support Grant (£1,929,954)			
Supporting our children and young people during school holidays			
Targeted support for 2 – 16+ who receive Free School Meals and/or Pupil Premium over June and Summer 2021 school holidays	£1.9 million	20,754	£2.2 million
Assistance fund to those with 'no recourse' to public funds			
To provide assistance to those with no recourse to public funds in sustaining accommodation to prevent rough sleeping during the pandemic	£50,000	175	£50,000
Subtotal - Winter Grant Scheme	£1.9 million	20,929	£2.2 million
Total welfare assistance provided to date (inc Hardship Fund)	£5.1 million	37,424	£4.5 million

Capital investment in services

As well as funding day-to-day services from our revenue budget, we need to ensure effective services for the future. Capital expenditure is money we spend to build and maintain physical things (such as housing, schools, roads, and footpaths). Capital investment helps us to provide high quality, value-for-money public services, as well as investment in the economy and infrastructure which will be critical to support economic and social recovery. We have a long-term capital investment programme and in 2022 to 2023 we estimate we will spend around £285 million. The actual spending plan will be agreed as part of our budget in February.

How this is funded

The 2022 to 2023 capital programme will rely on funding which is specifically set aside for capital spends (the capital budget). The table below shows how the £285 million capital programme is funded from different sources of income.

Funding method	Amount	Per cent (%)
Capital receipts	£33.2 million	12%
Long term borrowing	£74.8 million	26%
Housing revenue and balances	£82.6 million	29%
Capital grants and contributions	£94.5 million	33%
Total	£285.1 million	100%

It should be noted that with the exclusion of the Housing Revenue Account, the funding above cannot be used to fund the revenue budget. You can read more about the capital programme in the 'Further information' section on pages 18 and 19.



Our ideas for balancing the budget

Our broad areas of priority

We are still working in very uncertain times as the COVID-19 pandemic continues to create funding challenges and our long-term funding from the UK Government is reducing. We therefore must find ways that we can save money through working more efficiently and looking for ways to generate more income.

This year we have taken a different approach. In addition to considering Council Tax levels, we have worked across the different council areas and focused on how we are going to deliver the priorities detailed within the **Corporate Strategy**². This includes considering all of our spending and services in light of the principles it highlights, such as the need for action on environmental sustainability, equality and inclusion, and building city resilience in the face of local and global challenges. This also means building financial and service sustainability and, from this process, we have identified six main areas for consideration.

We are very keen to get your views and feedback as early as possible before we finalise any plans for our proposed budget next year. You will be asked whether you agree or disagree with each of the areas and you will be given the opportunity to provide comments in Question 9 of this survey. The areas we are considering are:

Area	Description
Property and capital investment	<p>How we get the best use of our assets, reduce our office accommodation and find new ways to share building space with partners and/or community groups. Amongst other things this could include a review on how much we charge businesses or other organisations that rent or lease from us, in most cases increasing rents. We may also use more of our capital (physical infrastructure) investments to reduce ongoing costs, for example by prioritising spending on preventative maintenance rather than new infrastructure.</p> <p>We would develop a plan that will:</p> <ul style="list-style-type: none"> ● Identify opportunities to reduce the number of properties we manage to reduce risks, liabilities and revenue costs of the council's estate ● Directly respond to the climate emergency by reducing carbon emissions from our estate ● Increase cost effectiveness of our buildings by increasing usage and value-for-money of our estate <p style="text-align: right;">continued...</p>

²<https://www.bristol.gov.uk/policies-plans-strategies/corporate-strategy>

Area	Description
Be more business-like and secure more external resource	When we charge clients, partners or citizens for goods or services, we may do so at the kind of market rates that you'd expect from a private business and reducing subsidies by other taxpayers. We may seek to secure more grants and external funding for services and activities, and collect debts which are owed to us ethically, but more effectively
Improve efficiency	Improving business efficiency by joining up services, removing unnecessary duplication, doing things once and buying our goods and services smarter to make sure we get great value from our suppliers. In improving our processes, we will ultimately benefit our citizens and the wider organisation
Digital transformation	Making more use of digital technology to help remove or reduce costs. Through more use of digital technology, we can be more efficient and effective, whilst improving outcomes by targeting services to those who need them and addressing digital exclusion (those who can't access digital services or find using them difficult or unaffordable)
Reducing the need for direct services	Working to develop and enable other organisations, communities, and individuals to take things on, where possible doing less directly ourselves. Work to build resilience and prevent problems in people's lives escalating, intervening early to support independence and prevent more need for us in the future
Redesigning, reducing, or stopping services	Different ways we can deliver services whilst saving costs such as merging, redesigning, or allowing others to deliver services on our behalf. Where necessary, stopping, reducing, changing, or pausing services to make savings, without there necessarily being any replacement for them, based on the need to fund our highest priorities

These areas will change the way we do things and prioritise the things that really matter to you. We anticipate this approach will lead to savings, efficiencies and income generation opportunities in the months and years to come and will help us to bridge the forecast budget gaps in 2022 to 2023 and 2023 to 2024.

Your feedback is important to us and will help us plan for now and the future.

Council Tax considerations

Most people use at least one council service every day. During the pandemic some of these services have been greatly tested as the council continues to lead on the emergency response and recovery in local communities. Our key services: schools, adult and children's social care, public health protection, temporary housing support, waste management, parks maintenance and leisure have been facing unprecedented challenges and are at the forefront of the pandemic response.

We are conscious of the impact of any Council Tax increase on Bristol residents during such a difficult and uncertain time. At the same time people rely on our key services and we need to make sure we have a solution for how they will be provided as we move into this phase of our recovery. We have listened to your feedback in previous consultations and strived to protect and improve the services you've said are most important to you. We continue to work to ensure these services remain sustainable, and that the most vulnerable citizens are protected. This provides us with a difficult balancing act between considering council tax increases, provision of services, how we look to recover and how we can generate more income.

Each year the UK Government sets a maximum limit for Council Tax increases without holding a local referendum and confirm whether councils will have flexibility to levy a Social Care Precept. The Chancellor's recent budget indicated the assumption that the referendum threshold will be set at 2 per cent per annum for Council Tax, with additional flexibility to increase the Adult Social Care Precept by 1 per cent. This is subject to consultation and final agreement by UK Parliament.

Core Council Tax

The Council Tax options we are consulting on range from making no change to a 1.99 per cent increase in the amount you pay for general council services.

An increase of 1.99 per cent was our original plan to help balance the budget before we identified a further gap for 2022 to 2023. This increase would add around £28.72 per year (55 pence per week) to the council's element of the bill for a typical band B property. It would also raise around £4.7 million towards meeting the council's rising costs. This excludes the amount charged or raised by the Fire Services and Police and Crime Commissioner who decide individually on levels of Council Tax precept.

No increase would widen the budget gap of £23.1 million in 2022 to 2023 to £27.8 million, meaning we would need to look at ways of increasing income or finding more savings or efficiencies.

Social Care Precept

In 2016, the UK Government introduced a Social Care Precept, meaning we would need to look at ways of increasing income or finding more savings or efficiencies. The council has previously included this element in its consultation and has raised Council Tax to include the Social Care Precept.

In the recent budget the UK Government announced its intent that councils will have flexibility to levy a Social Care Precept of 1 per cent on top of any increase in core Council Tax. This is expected to form part of core council funding and in arriving at our budget gap of £23.1 million, we have revised our plans to include the 1 per cent Social Care Precept. We are asking for your views on a range of Social Care Precept options from making no change to a 1 per cent increase, on top of any increase in core Council Tax.

An additional 1 per cent Social Care Precept increase would raise an additional £2.4 million to be spent on adult social care services. This would increase the council element for a band B property by a further £14.36 (or 28 pence per week).

Having no increase would widen the budget gap of £23.1 million in 2022 to 2023 to £25.5 million, increasing the need to find ways of generating income or identify further savings or efficiencies.

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Our Areas: Your Views

We have identified areas that will change the way we do things and prioritise the things that really matter. We anticipate this approach will lead to savings, efficiencies and income generation opportunities in the months and years to come and will help us to bridge the forecast budget gap in 2022 to 2023.

Your feedback is important to us and will help us plan for now and the future. Please let us know what you think about these proposals below. Select one option for each.

In the final question in this consultation survey, you will be invited to give any other suggestions for how the council can save or raise money.

Questions

1. Property and capital investment

We are considering how we get the best use of our assets, reduce our office accommodation and finding new ways to share building space with partners and/or community groups.

Amongst other things this could include a review on how much we charge businesses or other organisations that rent or lease from us, in most cases increasing rents. We may also use more of our capital (physical infrastructure) investments to reduce ongoing costs, for example by prioritising spending on preventative maintenance. We would develop a plan that will:

- identify opportunities to reduce the number of properties we manage to reduce risks, liabilities and revenue costs of the council's estate
- directly respond to the climate emergency by reducing carbon emissions from our estate
- increase cost effectiveness of our buildings by increasing usage and value-for-money of our estate

Do you agree or disagree with this approach?

Agree Disagree

You can provide any comments on this area in Question 9.

2. Be more business-like and secure more external resources

When we charge clients, partners or citizens for goods or services, we may do so at the kind of market rates that you'd expect from a private business and reducing subsidies by other taxpayers. We may seek to secure more grants and external funding for services and activities, and collect debts which are owed to us ethically, but more effectively.

Do you agree or disagree with this approach?

Agree Disagree

You can provide any comments on this area in Question 9.

3. Improve efficiency

Improving business efficiency by joining up services, removing unnecessary duplication, doing things once and buying our goods and services smarter to make sure we get great value from our suppliers. In improving our processes, we will ultimately benefit our citizens and the wider organisation.

Do you agree or disagree with this approach?

Agree Disagree

You can provide any comments on this area in [Question 9](#).

4. Digital transformation

Making more use of digital technology to help remove or reduce costs. Through more use of digital technology, we can be more efficient and effective, whilst improving outcomes by targeting services to those who need them and addressing digital exclusion (those who can't access digital services or find using them difficult or unaffordable).

Do you agree or disagree with this approach?

Agree Disagree

You can provide any comments on this area in [Question 9](#).

5. Reducing the need for direct services

Working to develop and enable other organisations, communities, and individuals to take things on, where possible doing less directly ourselves. Work to build resilience and prevent problems in people's lives escalating, intervening early to support independence and prevent more need for us in the future.

Do you agree or disagree with this approach?

Agree Disagree

You can provide any comments on this area in [Question 9](#).

6. Redesigning, reducing, or stopping services

We are thinking about different ways we can deliver services whilst saving costs such as merging, redesigning, or allowing others to deliver services on our behalf. Where necessary, stopping, reducing, changing, or pausing services to make savings, without there necessarily being any replacement for them, based on the need to fund our highest priorities.

Do you agree or disagree with this approach?

Agree Disagree

You can provide any comments on this area in [Question 9](#).

Council Tax: Your Views

Question 7 asks for your views on alternative options for the level of Council Tax (no increase, 1 per cent or 1.99 per cent) next year to help cover some of the financial pressures the council faces.

For each option we state how much money would be raised in one year and, based on our early forecast, how much additional money we would need to find through additional savings or generating extra income to balance the council's budget next year. The figure for the additional money we would need could change (due to the uncertainties described above) as we complete the budget process.

For each option, we have stated how much this would add each week to the Council Tax bill for a Band B property which is the most common banding of property across Bristol. For other Council Tax bands, you can use the table below to see how much each option would add to your Council Tax bill for your property band.

Question 8 asks you what level of Social Care Precept you think we should apply (no increase, or 1 per cent) in addition to the increase in Council Tax in question 7 to support the delivery of social care services.

This table shows the impact that different options for raising Council Tax would have on households.

									Tax base	129,895
Council Tax band	A	B	C	D	E	F	G	H	Total increase in income for BCC £m	
2021/22 rate	£1,230.68	£1,435.79	£1,640.90	£1,846.02	£2,256.24	£2,666.47	£3,076.70	£3,692.04		
Approximate number of homes paying this rate after applying discounts/exemptions	44,781	67,224	35,563	16,382	8,215	4,400	2,680	288		
Annual increase										
1%	£12.31	£14.36	£16.41	£18.46	£22.56	£26.66	£30.77	£36.92	£2.4m	
2%	£24.61	£28.72	£32.82	£36.92	£45.12	£53.33	£61.53	£73.84	£4.8m	
Weekly increase										
1%	£0.24	£0.28	£0.32	£0.36	£0.43	£0.51	£0.59	£0.71		
2%	£0.47	£0.55	£0.63	£0.71	£0.87	£1.03	£1.18	£1.42		

Figures exclude amounts you pay for Police and Fire services, which are set by those authorities.

7. Council Tax

Which of the following Council Tax options would you prefer next year?

Select one option. You can provide any comments on this area in Question 9.

For the first two options we have provided the amount of additional savings or income we would need to generate compared with Option CT2: An increase of 1.99 per cent to Council Tax.

Option CT0: No increase to Council Tax.

This option would require us to find a further £4.7 million of savings and/or additional income.

Option CT1: An increase of 1 per cent to Council Tax.

This option would raise £2.4 million and require us to find a further £2.3 million of savings and/or additional income on top of the £23.1 million gap already expected.

This option would add around 28 pence per week to the Council Tax bill for Band B properties.

Option CT2: An increase of 1.99 per cent to Council Tax.

This option would raise £4.7 million to support the delivery of services and would not add to the £23.1 million of savings and/or additional income we already expect.

This proposal would add around 55 pence per week to the Council Tax bill for Band B properties.

8. Social Care Precept

Which of the following Social Care Precept options would you prefer next year?

Select one option. You can provide any comments on this area in Question 9.

No additional Social Care Precept.

This option would require us to find a further £2.4 million of savings and/or additional income

An additional 1 per cent Social Care Precept.

This would be an extra 1 per cent increase to Council Tax in addition to the increase in Council Tax you chose in Question 7.

This option would raise £2.4 million to support the delivery of social care and would not add to the £23.1 million of savings and/or additional income we already expect.

9. If you would like to tell us why you selected the options above, or if you have any other suggestions for how the council can save money or raise money, please describe below.

About you

We want to hear from as many people as possible from all parts of Bristol, so we can understand all viewpoints.

It would be very helpful if you could complete the following 'About You' questions. This will help us see if people in different parts of Bristol and in different circumstances have different ideas or priorities. The questions include each of the protected characteristics in the Equality Act 2010.

All questions are optional. You can skip any questions you do not wish to answer, but please make sure you click 'Finish survey' on the last page.

Information provided will be treated in the strictest confidence and in accordance with the General Data Protection Regulation (GDPR). Personal and sensitive information will be used solely for the purpose of equalities monitoring to ensure that everyone is treated fairly.

Our privacy policy, which explains how we will process your personal information, how long we will retain it and your rights as a data subject is available at: bristol.gov.uk/resources/privacy.

Please answer the questions below by ticking the boxes that you feel best describes you.

10. What is your full postcode, for example BS13 9LT?

If you are responding on behalf of a business or other organisation, please provide the postcode of the organisation's premises in Bristol.

11. What is your age?

- | | | |
|-----------------------------------|-----------------------------------|--|
| <input type="checkbox"/> 0 to 10 | <input type="checkbox"/> 25 to 34 | <input type="checkbox"/> 65 to 74 |
| <input type="checkbox"/> 11 to 15 | <input type="checkbox"/> 35 to 44 | <input type="checkbox"/> 75 to 84 |
| <input type="checkbox"/> 16 to 17 | <input type="checkbox"/> 45 to 54 | <input type="checkbox"/> 85 + |
| <input type="checkbox"/> 18 to 24 | <input type="checkbox"/> 55 to 64 | <input type="checkbox"/> Prefer not to say |

12. Do you consider yourself to be a Disabled person?

- Yes No Prefer not to say

13. What is your sex?

- | | | |
|---------------------------------|---|----------------------|
| <input type="checkbox"/> Female | <input type="checkbox"/> Prefer not say | <input type="text"/> |
| <input type="checkbox"/> Male | <input type="checkbox"/> Other (please describe): | |

14. Have you gone through any part of a gender reassignment process or do you intend to?

- Yes No Prefer not to say

15. What is your ethnic group? (please tick one box only)

- | | | |
|--|--|---|
| <input type="checkbox"/> White British | <input type="checkbox"/> Black / African / Caribbean / Black British | <input type="checkbox"/> Prefer not to say |
| <input type="checkbox"/> White Irish | <input type="checkbox"/> Mixed / Multi ethnic group | <input type="checkbox"/> Any other ethnic background (please describe): |
| <input type="checkbox"/> White Other | <input type="checkbox"/> Gypsy / Roma / Irish Traveller | <input type="text"/> |
| <input type="checkbox"/> Asian / Asian British | | |

16. What is your religion/faith?

- | | | |
|--------------------------------------|---------------------------------|--|
| <input type="checkbox"/> No religion | <input type="checkbox"/> Jewish | <input type="checkbox"/> Prefer not to say |
| <input type="checkbox"/> Buddhist | <input type="checkbox"/> Muslim | <input type="checkbox"/> Any other religion or belief (please describe): |
| <input type="checkbox"/> Christian | <input type="checkbox"/> Pagan | <input type="text"/> |
| <input type="checkbox"/> Hindu | <input type="checkbox"/> Sikh | |

17. What is your sexual orientation?

- | | | |
|--|--|---|
| <input type="checkbox"/> Bisexual | <input type="checkbox"/> Heterosexual / Straight | <input type="checkbox"/> Other (please describe): |
| <input type="checkbox"/> Gay Man | <input type="checkbox"/> Prefer not to say | <input type="text"/> |
| <input type="checkbox"/> Gay Woman / Lesbian | | |

18. Are you pregnant or have you given birth in the last 26 weeks?

- | | | |
|------------------------------|-----------------------------|--|
| <input type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> Prefer not to say |
|------------------------------|-----------------------------|--|

19. Are you a refugee or asylum seeker?

- | | | |
|------------------------------|-----------------------------|--|
| <input type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> Prefer not to say |
|------------------------------|-----------------------------|--|

20. Please say which of the following describes your situation:

- | | |
|---|--|
| <input type="checkbox"/> I am a resident in Bristol | <input type="checkbox"/> I am an MP |
| <input type="checkbox"/> I work in Bristol but live elsewhere | <input type="checkbox"/> I am responding on behalf of a health or social care provider |
| <input type="checkbox"/> I represent or own a local business | <input type="checkbox"/> I am responding on behalf of a public transport provider |
| <input type="checkbox"/> I am responding on behalf of a housing association | <input type="checkbox"/> I am a Bristol City Council employee |
| <input type="checkbox"/> I am responding on behalf of a Voluntary or Community or Social Enterprise | <input type="checkbox"/> Other (please describe): |
| <input type="checkbox"/> I am a councillor | <input type="text"/> |

21. How did you hear about this consultation?

- | | |
|---|--|
| <input type="checkbox"/> Poster | <input type="checkbox"/> Through an organisation I belong to |
| <input type="checkbox"/> Survey delivered through my door | <input type="checkbox"/> Through my trade organisation |
| <input type="checkbox"/> Email from council | <input type="checkbox"/> Ward councillor or MP |
| <input type="checkbox"/> Verbally from a council officer | <input type="checkbox"/> Radio or TV |
| <input type="checkbox"/> Facebook | <input type="checkbox"/> Newspaper or online newspaper |
| <input type="checkbox"/> Twitter | <input type="checkbox"/> Citizen Service Point |
| <input type="checkbox"/> Nextdoor | <input type="checkbox"/> Word of mouth |
| <input type="checkbox"/> Instagram | <input type="checkbox"/> Other (please describe): |
| <input type="checkbox"/> LinkedIn | <input type="text"/> |
| <input type="checkbox"/> Ask Bristol notification | <input type="checkbox"/> If you heard about it from an organisation, friends of or campaign group, or at an event, please specify: |
| <input type="checkbox"/> Citizens' Panel notification | <input type="text"/> |
| <input type="checkbox"/> Voice and Influence Partnership | |
| <input type="checkbox"/> Friends of group or campaign group | |

22. We want to make sure our surveys are as good as possible.

Please tell us if you agree or disagree with the following statements:

There is enough information about the proposals for me to answer the questions

Strongly agree
 Agree
 Neither agree nor disagree
 Disagree
 Strongly disagree

The questions make it easy for me to give my views

Strongly agree
 Agree
 Neither agree nor disagree
 Disagree
 Strongly disagree

The survey meets my accessibility requirements

Strongly agree
 Agree
 Neither agree nor disagree
 Disagree
 Strongly disagree

Sign up to the Ask Bristol newsletter

You can sign up to receive updates about other council surveys. We'll keep you informed by emailing you a fortnightly newsletter of the most important consultations in the city and new ways to have your say. We'll also tell you about webcasts of major council meetings and city debates.

If you would like to sign up to the Ask Bristol newsletter, please provide your details below.

Information you provide will be treated confidentially and in accordance with the General Data Protection Regulation (GDPR) (EU) 2016/679. Your contact details will be used solely for the purpose of keeping you informed about the things you chose by ticking the boxes below. Our privacy policy available at: bristol.citizenspace.com explains what we do with your personal information, how long we keep it and your right to withdraw your consent at any time you choose.

23. Please tick the box below to sign up for the Ask Bristol newsletter

I would like to sign up to the Ask Bristol e-newsletter to be kept informed about new consultations in the city.

24. If you have ticked the opt-in box above, please provide your name and email address:

Name:

Email:

Further information

What is the budget?

Bristol City Council spends more than £1 billion a year on running day-to-day services (including schools, social services, care homes, libraries, planning, and transport) and on investing in the city. Each year, the council sets its budget for the coming year (April to March). The budget defines the council's income and the amount we will spend on day-to-day services and one-off investments over the next 12 months.

We are legally required to set a balanced budget which is approved by Bristol's elected councillors. This usually happens in February. The money we use to invest in the city or pay for services comes from several different places. The biggest sources of money are Council Tax, business rates, central government grants and rental income from council-owned houses.

Why are costs going up?

The main reason for rising costs is that more people are requiring services provided by the council. Even if the number of people using these services stayed the same, the cost of running these services would still be increasing because prices and the cost of living are going up. One of the council services that has seen the biggest increases in costs is adult social care.

As the COVID-19 pandemic continues, adult social care has seen a significant increase in demand for services (particularly for those aged 18 to 64) and increased costs of packages of care. The number of people contacting Adult Social Care has increased by 10 per cent in the last 12

months compared directly with the previous 12 months. The major areas of service pressure continue to be: adults with long-term conditions (aged 18-64), older people relating to residential and nursing home costs and a surge in demand, and increasing costs relating to mental health services.

In addition to these pressures, there are growing labour shortages, rising prices of materials, energy and wage rises which add to the rising cost of services. When costs go up, we need to ensure we have more income to meet these additional costs.

Other budgets the council manages

Further information is provided below about four other budgets the council manages that it must keep separate from its main day-to-day spending. These are the:

- Housing Revenue Account
- Dedicated Schools Grant
- Public Health budget
- Capital budget

Each of these is funded in different ways and the council can only spend the money in those budgets on very specific things.

The Housing Revenue Account

The Housing Revenue Account is mostly made up of the rent we collect. This money is used to plan and provide services for people living in council

housing, including repairs and improvements. The Housing Revenue Account also has a programme to build new council homes and invest in additional stock. As this money is legally restricted from our other funding, if we want to make changes to how our money within the Housing Revenue Account is spent, we will consult specifically on these proposals with those impacted.

The Dedicated Schools Grant

This budget is used to pay for schools and education services for children and young people in Bristol and can only be used for these things. The money to pay for these schools and services comes from the UK Government every year in a grant called the Dedicated Schools Grant.

This grant is split into four parts or blocks:

- **Schools Block** – money that is given to primary and secondary schools and academies in the city.
- **Central School Services Block** – funding for the council to carry out essential things it needs to do for all schools and academies in the city.
- **High Needs Block** – dedicated funding for children and young people with special educational needs and disabilities (SEND) or for those who need alternative provision, such as Pupil Referral Unit.
- **Early Years Block** – money to fund free nursery and pre-school hours for three and four-year-olds and for two-year-olds from households with low incomes.

After an Ofsted review in 2019, we have made improvements to our education processes, offered more clarity to parents and carers and we have also made our Autism Spectrum Disorder assessments better. The result of these improvements had led to a significant increase in SEND needs within the Dedicated Schools Grant and High Needs budget.

The Dedicated Schools Grant is legally restricted from our other funding and Schools and Bristol's Schools Forum are consulted on allocations within and between the blocks. The indicative 2022 to 2023 allocation announced for Bristol's Dedicated Schools Grant is £380.7 million. This is excluding the Early Years Block which is paid and calculated separately. The UK Government's recent budget identified additional education funding over the next three years, and we await the details of how this will be apportioned across regions and then more specifically each of the four blocks above. It should be noted however, that this may not be sufficient for the funding needs within the High Needs Block.

The Public Health Budget

The council receives a yearly grant from the UK Government to promote good mental and physical health in the city and pay for services that help people be healthier and stay healthy. This year the council received £33.6 million to pay for public health work and expects this will be similar next year. In addition to the core grant, this year specific

grants were provided to respond to the pandemic, and these may not be available next year. The council has no say in how much money central government gives us to pay for public health work and we are required to spend the money in line with set guidelines known as the 'Public Health Outcomes Framework'.

The Capital Budget

Besides spending money on running day-to-day services the council also spends hundreds of millions of pounds a year investing in the city. This investment takes the form of building things like schools and houses, introducing new transport options, our HRA housing investment programme to maintain and improve existing stock, investing in other organisations to support big pieces of work like Bristol Heat Network - a new network of underground pipes that will deliver affordable, low-carbon heat and energy across the city, and supporting our own major projects to save money in the future. A lot of this money is paid for by grants from the UK Government, but it is also made up of long term borrowing and money we make from selling things we own. This year we expect to invest over £272 million in the city and plan to invest at least a further £285 million in the coming year.

Reserves

In addition to the council's budgets to pay for investment and day-to-day services, the council also holds money in reserve; much like many people will have savings. The main council reserve is called the General Reserve, which it must have to cover one-off unexpected expenditure, reduced income arising in any particular year and emergency events such as natural disasters and other unforeseen urgent needs. The amount of money put aside is based on the overall size of the council's budget and risk; and is currently £35 million. The council also holds several other reserves called earmarked reserves. These are sums of money that have been put aside to deal with specific liabilities. We think that the current level of reserves is necessary to cover emergency or unanticipated expenditure.

Consultation survey

Bristol City Council is consulting on the level of Council Tax for 2022 to 2023.
You can complete this survey online at

www.bristol.gov.uk/budget2022-23

If you would like this information in another language, Braille, audio tape, large print, easy read, BSL video or CD-ROM or plain text please contact us by emailing consultation@bristol.gov.uk or calling **0117 922 2848**.

