



Bristol's Budget

2021-22

transport
adult social care
air quality
street cleaning
housing
waste
electoral services
children's services
libraries
climate change
museums
planning

Consultation survey

Bristol City Council is consulting on the level of Council Tax for 2021/22.
You can complete this survey online at

or return this paper version using the Freepost envelope in this booklet.

Please give us your views by Monday 28 December 2020.



Council Tax Consultation 2021/22

Bristol City Council (the council) is consulting on the level of Council Tax for next year (2021/22). We would like your views on whether a modest rise is acceptable if it helps to sustain the services you have previously told us you most value or whether there should be no increase this year. We are also seeking your views on the possibility of raising additional funds to support social care.

The council provides a wide range of essential services to your local area. Some services are easy to see like road maintenance, street lighting, waste collection, recycling and running libraries. Other services are less visible; such as the assistance provided by the council to provide care and support to people of all ages.

As a council, as well as providing essential services to Bristol's residents, we work with other organisations to enable them to provide services as well. The Corporate Strategy 2018-2023 ¹ explains how services are shaped to meet the city's population growth, the increases in the need for care services for the

most vulnerable, and the council's financial challenges. Our ambition is to make sure everyone, regardless of background or where they live, receives the services they need and will have a home from where they can achieve their aspirations.

The COVID-19 pandemic has had a considerable impact on the city and on the council's financial resources. In responding to the public health, social and economic crisis the council has taken steps to support its residents, businesses, suppliers and the wider community.

In October, Bristol's One City partners launched a City Strategy for Recovery and Renewal which sets out the city's roadmap to recovery from the pandemic; addressing the emergency needs of our economy and building resilience within communities.

The full impact of COVID-19 on the council's spending and income, including Council Tax and Business Rates which together account for about 35% of the council's income, is



not yet fully known. The budget shortfall in 2020/21 is currently estimated to be £77 million.

This is due to:

- the additional amount we've spent so far in our response to the pandemic;
- the difficulty we face when trying to make planned efficiencies in areas such as social care;
- the loss of income that came from the temporary closure of services like museums and libraries;
- the significant reductions in commercial rental and parking income.

We are expecting to receive approximately £68 million (as at October 2020) of additional funding from Government, which will leave a shortfall of approximately £9 million.

We have tried to avoid cuts to services and not charge service users any more than originally budgeted. If no additional funding is forthcoming from the Government we will need to balance the 2020/21 budget by moving money that was set aside for other purposes such as funding our capital plans and future contract payments.

There is much uncertainty as to what will happen in the future and the associated long term impact of COVID-19 on public finances. The council's plans and priorities need to marry up with our budget; we have to make sure we have enough money to support the city to recover and become stronger.

Next year (2021/22) the council faces additional budget pressures due to:

- the potential ending of one-off grants e.g. the social care grant;
- potential changes to the level of business rates that the council can retain locally (i.e. rates that are not collected by the Government);

- the price of our contracts; including payments to social care providers for the costs of paying the increases in the National Living Wage;
- population growth and a rise in demand for many of our services; particularly social care;
- additional spending in our response to the pandemic and the loss of income which will continue into next year and beyond.

We estimate in our Medium Term Financial Plan 2021/22 – 2025/26 a funding gap² of £28.3 million next year 2021/22. With such a significant challenge the budget cannot be balanced without additional funding, making greater efficiencies (doing the same for less money) and / or transformation (by doing things differently). We are still waiting for confirmation from the Government of the actual funding that will be available to help cover this.

The consultation on our 2021/22 budget starts on 16 November and is open until 28 December 2020. Please read the information below, provide answers to the questions that you would like to respond to and submit by 28 December 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 2021. Your responses will help inform final proposals which will be considered by Full Council at its budget setting meeting in February 2021.

¹ www.bristol.gov.uk/policies-plans-strategies/corporate-strategy

² Funding gap includes non-COVID-19 and COVID-19-specific pressures

Current budget information

Overview

Every February, the council sets a budget for the next year which details how much money we will be able to spend on each of the services the council provides.

How we are funded

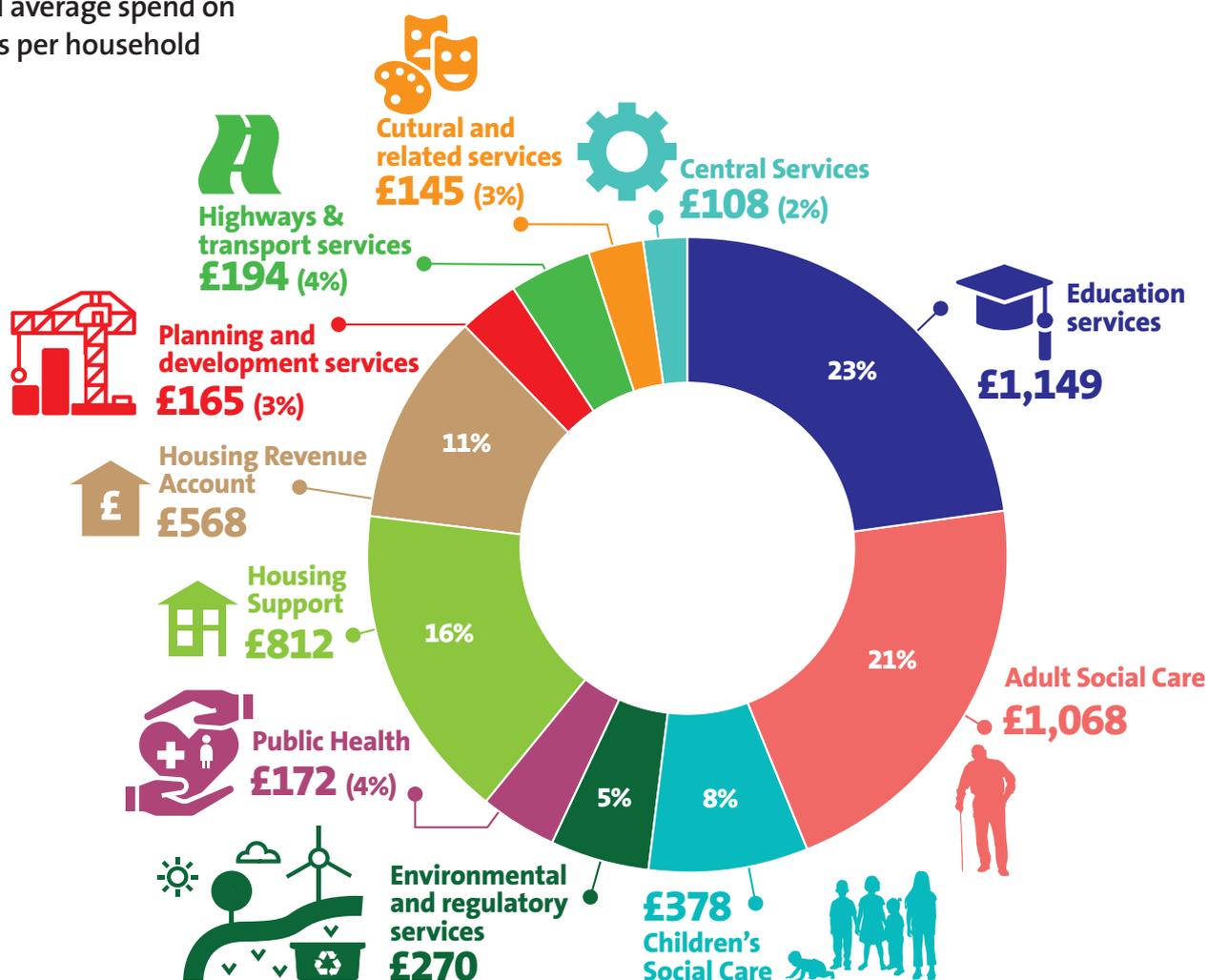
The money the council has to spend on delivering day-to-day services to citizens is called the revenue budget. The table to the right shows how the £1,026 million annual revenue budget is funded from different sources of income.

No	Funding	Amount £m*	%
1	Council Tax	£226	22%
2	Grants (ring-fenced for a specific purpose)	£400	40%
3	Income from service users	£218	20%
4	Grants (un-ring-fenced)	£6	1%
5	Business Rates	£137	13%
6	Contributions from other organisations	£19	2%
7	Investment Income	£20	2%

*Table figures are rounded to the nearest £1m

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 14 and 15.

Figure 1:
Council average spend on services per household



*Central services include service such as democratic services, elector registration, coroner, and Council Tax and Business Rates Collection

Where the money goes

We spend around £1,026 million each year providing a range of services to the people of Bristol. Figure 1 shows how the spending on day-to-day services is split between the various services we provide. The chart shows the average spend (£'s) per household on each service.

Assistance for households in meeting their Council Tax bills

Since April 2013, councils have been responsible for drawing up their own Council Tax Reduction (CTR) schemes³. Bristol is one of a small number of councils which has 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%.

In Bristol 35,869 people currently⁴ get help to pay their Council Tax at an estimated cost of £43.4m. This is excluded from the £1,026 million in expenditure above. The number of people who get help with Council Tax includes an increase of 1,890 (8%) in working age claimants since March 2020. During these difficult financial times, protecting the vulnerable is a council priority and we propose that this level of CTR scheme will remain in place for 2021/22.

The amount of help individuals will receive depends on their household income, with people on some benefits not having to pay anything.

If, as anticipated, the recovery is slow and unemployment increases, this would temporarily increase the number of people claiming CTR and simultaneously reduce the amount of income from Council Tax that the council receives.

Additional assistance for households experiencing hardship as a result of COVID-19

In addition to the above, in 2020/21 the council is projecting that it will award around £5m to support economically vulnerable households. The main purpose of these grants is to ease hardship through additional reductions in Council Tax liabilities of up to £150 per household for working age people accessing the CTR scheme and provide a small amount of emergency assistance. However, due to Bristol's existing CTR scheme we were able to provide a wider range of support to households outside of the Council Tax system.

By 31 March 2021, in addition to Council Tax assistance, 13,137 households and 14,052 individuals are expected to be given emergency assistance grants to 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 local crisis payments and emergency assistance in 2021/22.



³ www.bristol.gov.uk/benefits-financial-help/bristols-local-council-tax-reduction-scheme

⁴ Latest figures available at 31 October 2020

Hardship spending Individual & Household.

Initiative	Additional council funding	Individuals assisted up to 31 March 2021	Households assisted up to 31 March 2021
Additional Council Tax Reduction to Working Age Claimants (£150 per household) To ease hardship by providing additional reductions in the Council Tax that households pay up to £150 per annum per household for working age people who access the CTR scheme for the financial year 2020-21.	£1,287,223		13,252
Subtotal CTR	0	0	13,252
Local Crisis and Prevention Fund (Emergency Payments) To support low-income families 19 that have been directly financially impacted as a result of the pandemic and may require food and other financial assistance.	£400,000		2,013
Local Crisis and Prevention Fund (Household Goods) To assist with the cost of essential white goods and furniture due to the increased use of temporary accommodation and urgent need for move on placements (including families subject to domestic abuse).	£200,000		861
Local Crisis and Prevention Fund (Assisting children to school) To support low-income families that have been directly financially impacted as a result of the pandemic and may require assistance with payments for school uniforms, activities and personal equipment for school-aged pupils.	£400,000		1,573
Discretionary Housing Payments To assist households who are experiencing a shortfall between their actual housing costs and Universal Credit (UC) or Housing Benefit (HB) payments.	£1,200,000		990
Temporary accommodation and hostel/hotel move on package fund To assist individuals in temporary accommodation with deposits for a new tenancy and to purchase essential household items such as food and bedding, as well as funding initial payment of utilities	£420,000		1,100
Assistance fund to those with 'no recourse' to public funds To provide assistance to those who are unable to access housing or public funds to prevent rough sleeping during the pandemic.	£235,000	52	
Emergency Assistance & Feeding Bristol Distributed to 15 voluntary and community sector services and food banks to assist low income households with food and other essential assistance due to COVID-19	£618,000		6,600
Free School Meals for Oct half term Support children at £15 per week in absence of free school meals over school holidays.	£212,439	14,000	
Subtotal			13,137
Total	£4,972,662	14,052	26,389

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, 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 2021/22 we plan to spend approximately £159 million.

How this is funded

The 2021/22 capital programme will rely on funding which is specifically set aside for capital spends (the capital budget). The table below shows how the £159 million capital programme is funded from different sources of income.

No	Funding	Amount £m*	%
1	Grants (specific)	£70.5	44%
2	Long term borrowing	£56.5	36%
3	Sale of council assets	£29.8	19%
4	Developer contributions	£2.2	1%
	Total	£159	

You can read more about the capital programme in the **'Further information'** section on pages 14 and 15.

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 a 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 can keep providing them as we respond to and recover from the pandemic. We have listened to your feedback in our previous consultations and strived to protect and improve the services you've said are most important to you. We continue to make sure these services are sustainable and the most vulnerable citizens are protected. This provides us with a difficult balancing act between considering Council Tax increases, services provision, how we look to recover as a city and generate income.

The council consulted in 2017 on the medium term savings programme. The final savings within the programme are included in the council's medium term financial plan. The council continues to work toward developing and delivering the remaining savings that are outlined in the plan, however the impact of COVID-19 means the financial environment is changing. If we need to make any changes to the medium term savings programme, we will consult on specific service proposals in 2021 before making a decision about changes to services.

For this consultation, we want your views on the level of Council Tax we should apply next year to meet:

- the financial pressures outlined in the earlier sections
- the further savings and / or
- the additional income which will need to generated.

The options we are consulting on range from making no change to a 2% increase in the amount you pay for general council services.

Each year the Government sets a maximum limit for Council Tax increases without holding a local referendum. On 25 November, the Government announced that this limit will be 2% for next year.

An increase of just under 2% would add £27.34 per year (or 53 pence per week) to the council's element of the bill for a typical band B property. It would take the total council element of Council Tax to £1,394.90 (or £26.83 per week) and would raise £4.5million towards 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.

Alternatively, an increase of 0% would change the budget gap of £28.3million in 2021/22 to £32.8million, increasing the need to increase income generation or identify further savings and/or efficiencies.

Social Care Precept

In 2016, the Government introduced a Social Care Precept, which allows councils with adult social care responsibilities to raise Council Tax in addition to the percentage set out above in return for a guarantee to spend the extra money raised only on social care services. The council has previously included this element in its consultation and has raised Council Tax to include the Social Care Precept.

On 25 November, the Government announced that councils will have flexibility to levy a Social Care Precept of up to 3% on top of any increase in core Council Tax. We are therefore asking for your views on a range of Social Care Precept options from making no change to a 3% increase, on top of any increase in core Council Tax.

An additional 3% Social Care Precept increase would raise an additional £6.8m to be spent on adult social care services. This would increase the council element for a band B property by a further £41.02 (or 79 pence per week).



Your views on Council Tax

Question 1 asks for your views on alternative options for the level of Council Tax next year to help cover some of the financial pressures the council faces.

The options range from no change in Council Tax to a 2% increase.

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 2 asks you what level of Social Care Precept you think we should apply (no increase, 1%, 2% or 3%) in addition to the increase in Council Tax in question 1 to support the delivery of social care services.

You can read our **Equality Impact Relevance Check**⁵ which considers the potential effects of the options on citizens with protected characteristics.

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

Council Tax band	A	B	C	D	E	F	G	H	Total Increase in income for BCC
2020/21 rate	£1,172.20	£1,367.56	£1,562.92	£1,758.28	£2,149.02	£2,539.74	£2,930.48	£3,516.57	
Approximate number of Homes paying this rate after applying discounts /exemptions	44,397	67,038	35,317	16,309	8,238	4,414	2,677	280	
Annual increase									
1%	£11.71	£13.67	£15.62	£17.58	£21.48	£25.40	£29.29	£35.16	£2.3m
2%	£23.43	£27.34	£31.25	£35.17	£42.97	£50.79	£58.60	£70.32	£4.5m
Weekly increase									
1%	£0.23	£0.26	£0.30	£0.34	£0.41	£0.49	£0.56	£0.68	
2%	£0.45	£0.53	£0.60	£0.68	£0.83	£0.98	£1.13	£1.35	

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

1. Which of the following Council Tax options would you prefer next year? (Select one option. In question 3, you are invited to give your reasons.)

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 2% to Council Tax.

- Option CT0: No increase to Council Tax.**
This option would require us to find a further £4.5m of savings and/or additional income.
- Option CT1: An increase of 1% to Council Tax.**
This option would raise £2.3m to support the delivery of services. We would still need to find a further £2.3m of savings and/or additional income. This option would add £0.26/week to the Council Tax bill for band B properties.
- Option CT2: An increase of 2% to Council Tax.**
This option would raise £4.5m to support the delivery of services. This proposal would add £0.53/week to the Council Tax bill for band B properties.

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

- No additional Social Care Precept.**
- An additional 1% Social Care Precept.**
This would be an extra 1% increase to Council Tax in addition to the increase in Council Tax you chose in question 1. This option would raise £2.3 million to support the delivery of social care.
- An additional 2% Social Care Precept.**
This would be an extra 2% increase to Council Tax in addition to the increase in Council Tax you chose in question 1. This option would raise £4.5 million to support the delivery of social care.
- An additional 3% Social Care Precept.**
This would be an extra 3% increase to Council Tax in addition to the increase in Council Tax you chose in question 1. This option would raise £6.8 million to support the delivery of social care.

3. If you would like to tell us why you selected the options in questions 1 and 2, or if you have any other suggestions for how the council can save money or raise money, please describe below.

About you

We would like to receive feedback from people with as wide a variety of views and needs as possible in Bristol.

It would be very helpful if you could complete the following 'About You' questions. This will help us ensure that no-one is discriminated against unlawfully. All questions are optional. You do not have to answer any of them if you prefer not to.

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 available at https://bristol.citizenspace.com/privacy_policy/

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

4. What is your full postcode e.g. 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.

5. What is your age?

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

6. Do you consider yourself to be a disabled person?

- Yes No Prefer not to say

7. What is your sex?

- Female Prefer not say
 Male Other (please describe):

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

- Yes No Prefer not to say

9. 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 | 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 | | |

10. 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="checkbox"/> Hindu | <input type="checkbox"/> Sikh | <input type="text"/> |

11. What is your sexual orientation?

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

12. 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 |
|------------------------------|-----------------------------|--|

13. Are you a refugee or asylum seeker?

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

14. 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 / social care provider |
| <input type="checkbox"/> I represent / 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 / Community / Social Enterprise | <input type="checkbox"/> Other (please specify): |
| <input type="checkbox"/> I am a Councillor | <input type="text"/> |

15. How did you hear about this consultation?

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

If you heard about it from an organisation, friends of or campaign group, or at an event, please specify:

16. 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

Thanks for taking part in this consultation. Please return this survey to us by **Monday 28 December** using the Freepost envelope provided.

If you don't have a freepost envelope, please request one from us by emailing **consultation@bristol.gov.uk** or calling **0117 922 2848**.

Please do not use your own envelope as the Freepost service rules have changed.

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 https://bristol.citizenspace.com/privacy_policy/ 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.

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.

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 £1bn 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 twelve months.

There is a legal requirement 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 a number of different places. The biggest sources of money are Council Tax, business rates, 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 using 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 are going up.

One of the council services that has seen the biggest increases in costs is adult social care.

As people live longer and the number of people needing help with complex illnesses and needs rises, so the cost of providing support increases.

Added to this is the growing price of materials and wage rises which add to the rising cost of the service. 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 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 or for those who need alternative provision (such as a 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.

This year as a result of the Government's recent spending round and additional funding we expect to receive in the region of £361m from the Government to pay for schools and education services. However, this may not be sufficient for the demands on the High Needs Block of funding.

The Public Health Budget

The council receives a yearly grant from the 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 £33.1m from the government to pay for public health work and expects this will be similar next year. The council has no say in how much money the 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, investing in other organisations to support big pieces of work like redeveloping the Old Vic and supporting our own major projects to save money in the future.

A lot of this money is paid for by grants from the 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 £150m in the city and plan to invest at least a further £200m 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 and is used 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; this is currently £20m. The council also holds a number of 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.

What happens next?

The consultation on our 2021/2022 budget is open until **Monday 28 December 2020** and you need to complete the survey and submit it before that date to ensure your views are taken into account.

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 2021.

Your responses will help inform final proposals which will be considered by Full Council at its budget-setting meeting in February 2021.

Data Protection: data you supply will be held and used in accordance with the General Data Protection Regulation. Personal information you supply is confidential. The council will only publish aggregate or summary results from the consultation, which will not identify individuals. Information will be stored for three years.

Consultation survey

Bristol City Council is consulting on the level of Council Tax for 2021/22.
You can complete this survey online at

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**.

