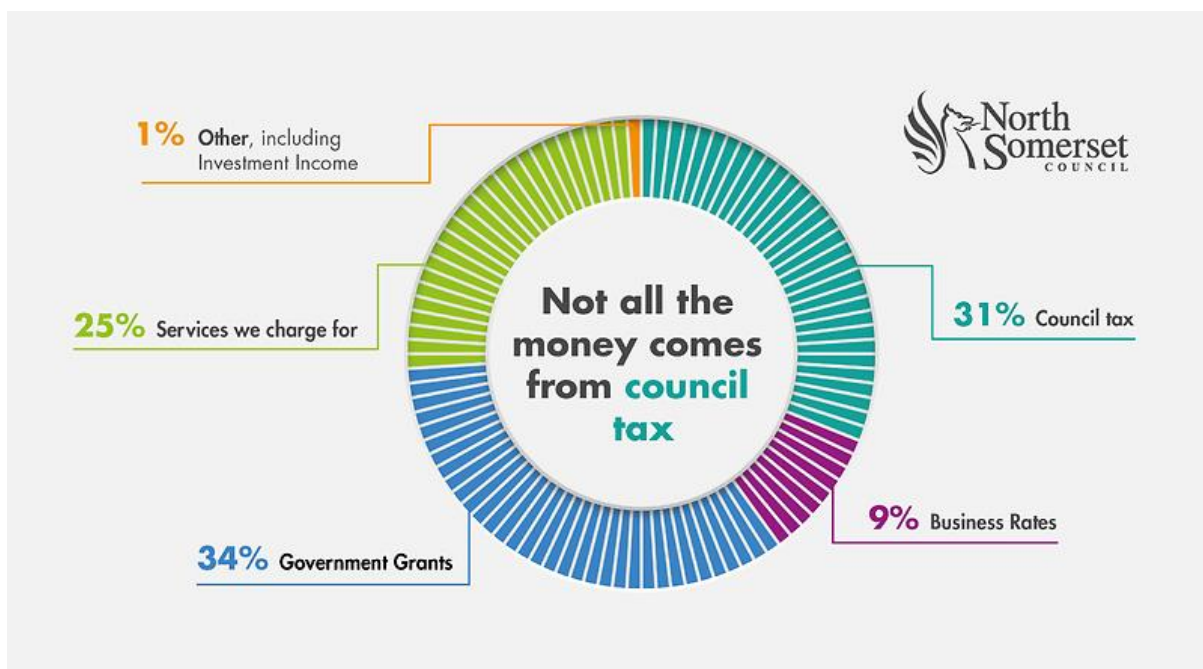


Budget Consultation

Introduction

We spend around £375 million pounds each year providing a wide range of services to communities within North Somerset. This money covers the day-to-day running expenses of the council and is known as our revenue budget. A large proportion of this budget is funded locally through council tax and business rates. The remaining funding comes from grants from the government (such as schools and housing benefits) and other income such as the fees and charges we make for some of the services we provide.



As well as funding day-to-day services from our revenue budget we also spend money on capital projects. Capital expenditure is money we spend to build and maintain physical assets, such as roads, schools and libraries, which will last for a long time. The roads or buildings can be directly used by residents, to deliver services, or may be used to generate income. We have a four-year capital programme to 2023 which currently totals £130 million, although we have recently been successful in our bids to secure additional grant funding to deliver even more capital investment within the area. Indicative modelling suggests that our capital programme ambitions could increase our capital spending by a further £300 million.

The services we provide are used by people every day, and they include things like schools, housing, social care for both adults and children, leisure and library facilities, highways, recycling and waste services, environmental protection, trading standards, public health protection, and many more!

We know that these services play a vital role in the lives of our residents and so it is important that they remain sustainable into the future.

To ensure a balanced budget in 2020/21 we need to reduce our spending by a further £5.5 million on top of the savings we have already made. We recognise that

making savings is never an easy thing to do but we have a targeted financial strategy to minimise the impacts which includes the following:

- Developing sustainable local income streams from business and housing growth
- Further increasing income into the budget in targeted ways
- Managing demand for our services and promoting independence
- Being more efficient and reducing service delivery costs
- Transforming our services so that they are more accessible

We believe that this approach will enable a sufficient shift of resources to retain and protect front-line services wherever possible and also avoid any direct cuts in service levels.

We would like to hear your views on our draft budget but also on the services you use and your priorities for the coming years as it is likely that the costs of providing services will continue to rise, our population profile will continue to be challenging and we will need to continue to be as innovative as possible in how we provide your services.

Our Corporate Plan

Our draft budget for 2020/21 seeks to reflect and support the vision, aims and priorities within the new [Corporate Plan](#) (it will open in a new window).



How we spend money across the area

You can read the draft budget [here](#) (it will open in a new window).

Broadly, for every £100 we have to fund services from our net revenue budget we spend around £55 on caring for adults who need our help and supporting our children

and young people to give them the best start in life. That leaves around £45 to spend on all the other council services including things like recycling and waste collections, parks and open spaces, leisure centres and libraries.



For every £100 we receive to fund services, we spend:



Caring for adults who need our help



Helping children and young people to get the best start in life



On housing benefit for people on low incomes, helping to prevent homelessness



Other, including support services, elections and capital financing



Collecting recycling and waste, and looking after our countryside, parks and beaches



Fixing and maintaining roads, street lighting and public transport



Helping people keep well and stay healthy



Planning and building new affordable homes for local people, major road schemes, schools and buildings.



On our online services to improve customer access and offer different ways for residents to contact us



Run libraries, registration services and maintaining trading standards

Q1 Our services

Now you know how we spend your money, which of these public facing council services have you or your family used in the past year? *Please tick all that apply*

Waste collection	
Recycling services	
Car parks	
Roads, highways and pavements	
Public transport	
Trading standards	
Library & information services	
Planning services	
Housing services	
Services and support for older people	
Services and support for vulnerable adults	
Services and support for children and young people	
Sports and leisure facilities	
Parks, beaches and open spaces	
Public footpaths, cycle and bridleways	
Registration services (births, weddings)	
Licensing	
Business / economic support services	
Public health (stop smoking, health trainers)	
Safer and stronger communities (MAVIS bus, Community Response Officers)	

Q2 Satisfaction with services

Of the public facing services that you or your family have used in the past year, please tell us how satisfied you have been with them:

Service	Very Satisfied	Satisfied	Neutral	Dis-satisfied	Very Dis-satisfied	Didn't use this service
Waste collection						
Recycling services						
Car parks						
Roads, highways and pavements						

Service	Very Satisfied	Satisfied	Neutral	Dis-satisfied	Very Dis-satisfied	Didn't use this service
Public transport						
Trading standards						
Library & information services						
Planning services						
Housing services						
Services and support for older people						
Services and support for vulnerable adults						
Services and support for children and young people						
Sports and leisure facilities						
Parks, beaches and open spaces						
Public footpaths, cycle and bridleways						
Registration services (births, weddings)						
Licensing						
Business / economic support services						
Public health (stop smoking, health trainers)						
Safer and stronger communities (MAVIS bus, Community Response Officers)						

Q3. Value for money

Do you feel the council delivers value for money for the services you use?

Yes	
No	

Q4 Looking ahead

Over the coming years we will need to continue to find innovative and transformative ways to make services more affordable to run.

How strongly do you agree or disagree with using the following approaches?

Approach	Strongly Agree	Agree	Neutral	Disagree	Strongly Disagree
Targeting resources on the most vulnerable and people most in need					
Reducing the quality of some services provided					
Increasing fees and charges for some services					
Making more services available online					
Using digital technology more widely to support the delivery of services					
Making more efficient use of council assets such as land and buildings					
Scaling back or stop providing some services					
Stopping provision of some discretionary services to protect services to older people and the vulnerable					
Changing working practices to make better use of technology and more efficient ways of working					
Working in partnership and sharing services with other councils and public sector agencies					
Transferring services to other organisations like commercial companies					
Transferring services to other organisations like community groups, social enterprises and town and parish councils					
Bringing services back in house from commercial companies					
Encouraging more people to volunteer their time to become involved in the delivery of services					

Q5 Looking ahead...

Which of the following areas would you choose as the three highest priorities for investment in the coming years?

	Highest priority	Second priority	Third priority
Employment			
Housing			
Education			
Health and wellbeing			
Maintaining safe, strong and clean communities			
Reducing inequality and deprivation			
Providing services for our vulnerable children			
Providing services for our vulnerable adults			
Climate emergency			
Public transport			
Developing infrastructure (roads, rail, broadband etc.)			
Supporting business / the economy			

Q6 Suggestions

Do you have any ideas about ways in which we can save money and improve services? If so, please let us know.

All ideas will be considered.

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Q7 Are you taking part in this consultation as an individual or as an organisation?

Individual	
Organisation	

Q8. Are you a North Somerset resident?

Yes	
No	

Q9. Which age range do you fall into?

Under 18	
18-24	
25-29	
30-39	
40-49	
50-59	
60-69	
70-79	
80-84	
85 plus	

Q.10 Please tell us which gender you identify with (just write this in):

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Q11. Do you consider yourself to be disabled?

Yes	
No	

Q12 Which of these ethnic groups do you consider you belong to?

White British	
White Irish	
White other	
Black or Black British Caribbean	
Black or Black British African	
Black or Black British other	
Asian or Asian British Indian	
Asian or Asian British Pakistani	
Asian or Asian British Bangladeshi	
Asian or Asian British other	
Arab/Middle Eastern	
Chinese	
Mixed race	
Other	

Q18. Which organisation are you representing?

A town council	
A parish council	
A local business	
A community and/or voluntary group	
An education provider	
A health provider	
A partner council	
Central government	
Other	