

Resources Scrutiny Commission

(formerly Business Change and Resources Scrutiny Commission)

Supplementary Information



Date: Thursday, 10 January 2019

Time: 4.00 pm

Venue: The Council Chamber - City Hall, College Green, Bristol, BS1 5TR

Distribution:

Councillors: Stephen Clarke (Chair), Afzal Shah (Vice-Chair), Donald Alexander, Mark Brain, John Goulandris, Margaret Hickman, Tim Kent, Sultan Khan, Graham Morris, Steve Pearce and Clive Stevens

Issued by: Johanna Holmes, Scrutiny
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Tel: 0117 90 36898
E-mail: democratic.services@bristol.gov.uk
Date: Tuesday, 8 January 2019



Supplementary Agenda

6. Budget Consultation - Report of Findings

Presentation of interim results

(Pages 3 - 21)



Bristol City Council Resources Scrutiny Commission 10th January 2019



Report of: Director of Finance

Title: 2019/20 Budget Information – Part 1

Ward: n/a

Officer Presenting Report: Chris Holme

Recommendation:

To consider the 2019/20 budget information as requested by the Resources Scrutiny Commission.

- **Budget Consultation**
 - Update on outcomes and feedback
- **Directorate savings schedule – ACE Focus**
 - Savings schedule agreed 2018
 - Proposed changes
- **Adult Social Care 18 - 64s**
 - Better Lives Programme – governance and monitoring
- **Dedicated School Grant**
 - Schools funding settlement 2019/20
 - Budget proposals





Budget 2019/20 consultation

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Resources Scrutiny

Interim results - 8 January 2019



Outline

- Response rate
- Headline results
 - Q1: Level of Council Tax
 - Q2: where to focus funds
- Free text:
 - Q3: Reasons for level of Council Tax & priorities
 - Q4: Ideas for saving money and generating income

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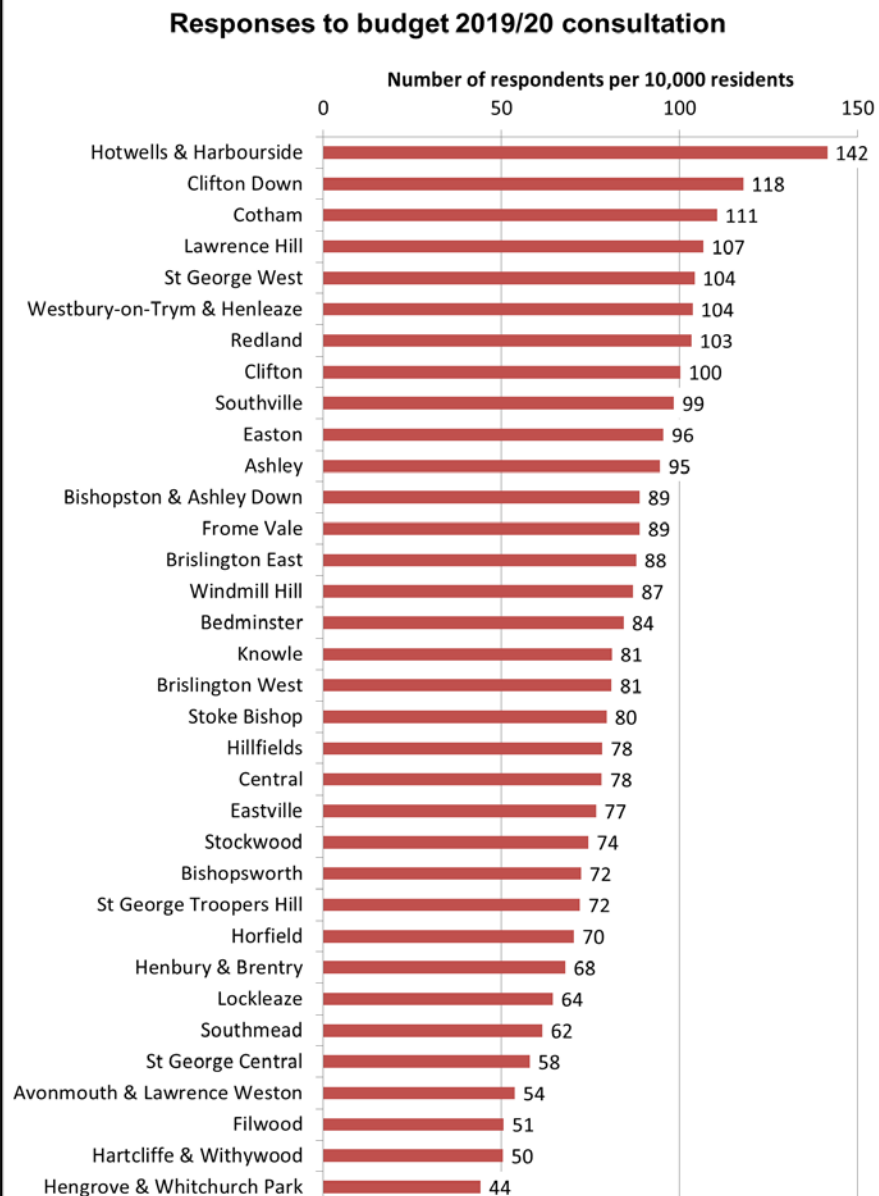
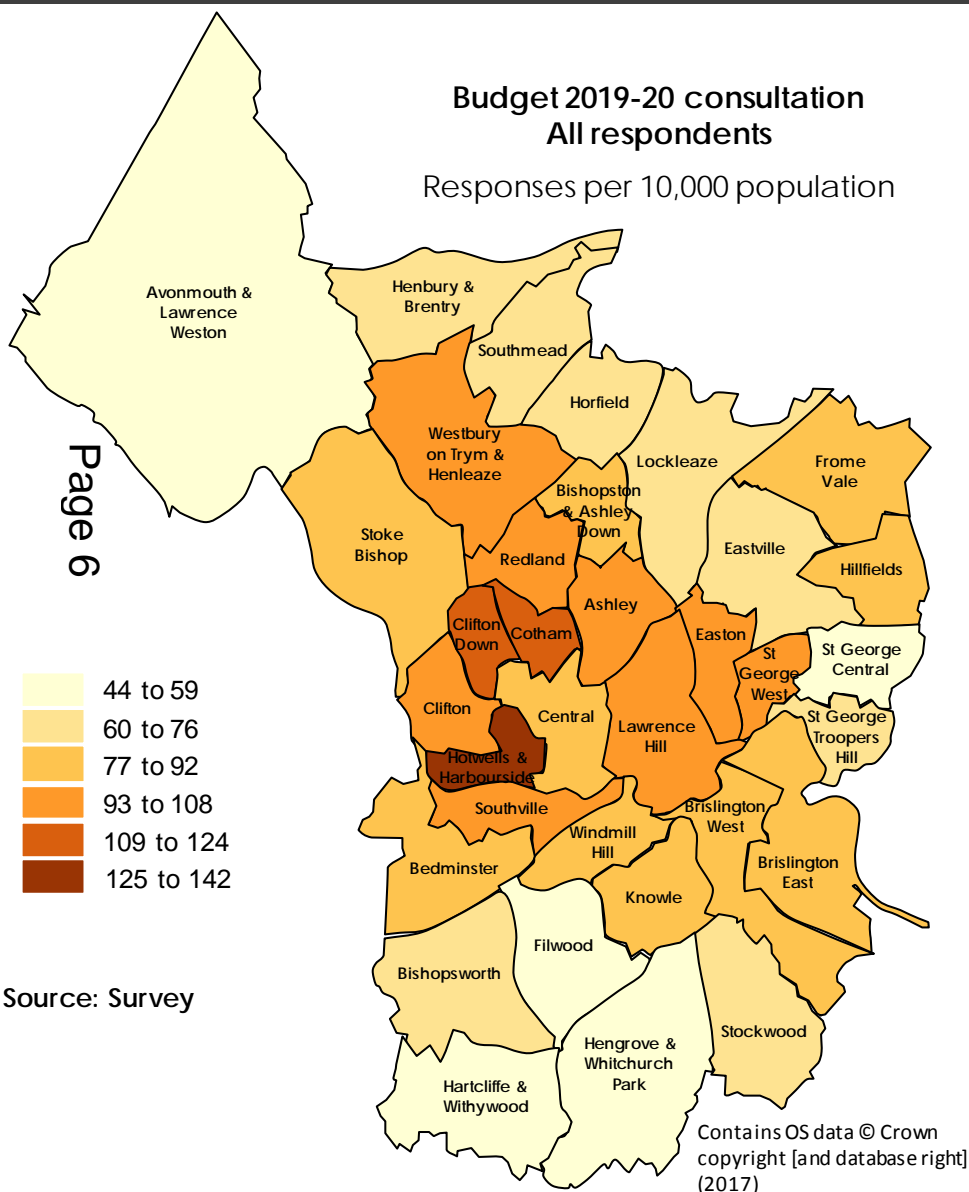
Balancing Bristol's Budget 2019-20



Consultation survey
bristol.gov.uk/budget2019-2020

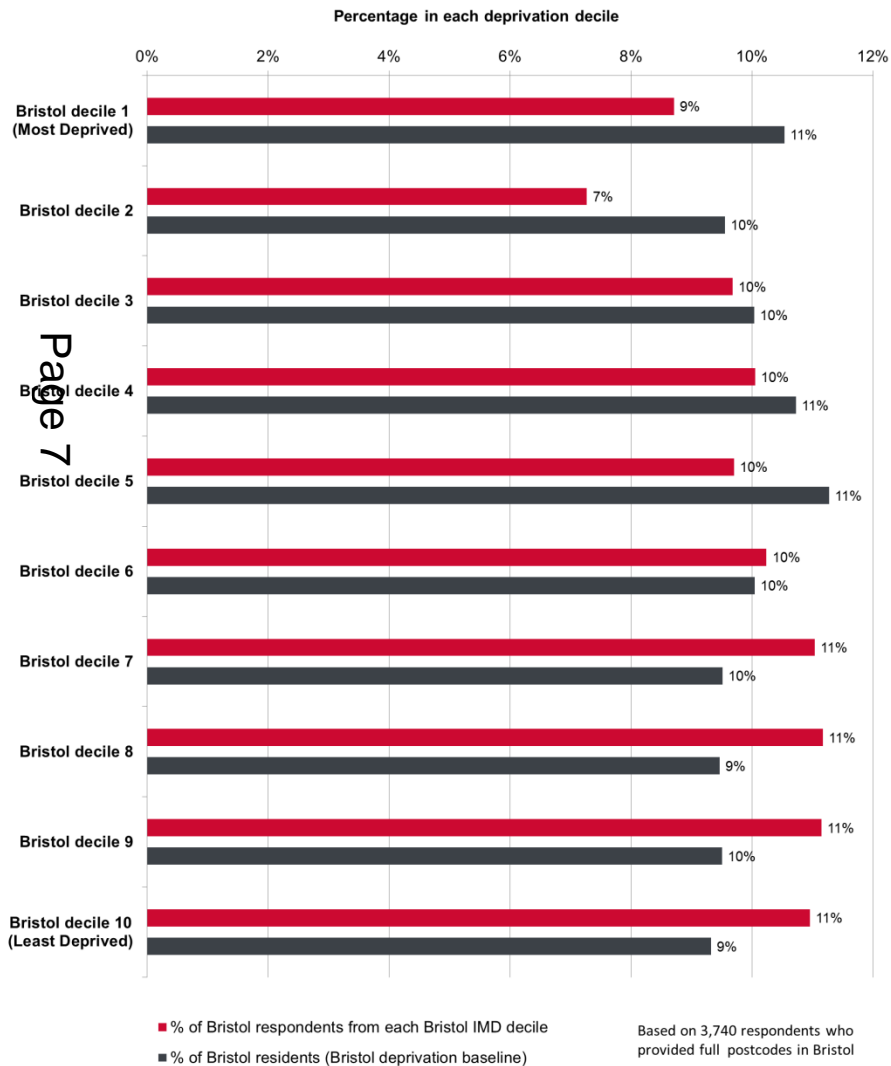


Response rate

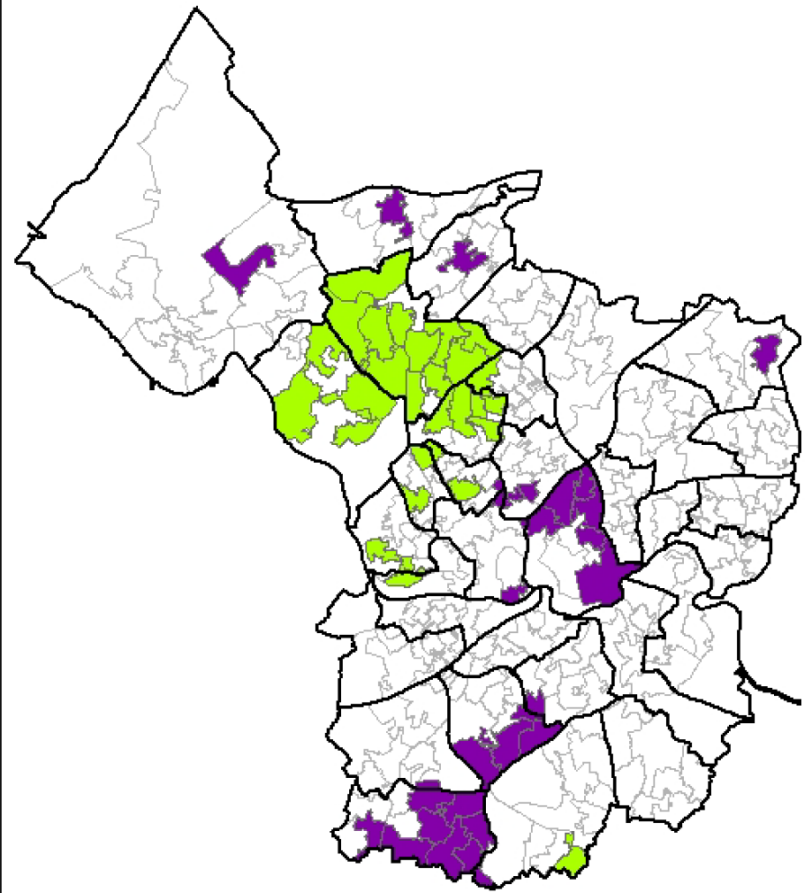
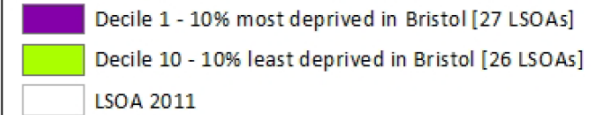


Response rate - deprivation

Budget 2019/20 Consultation
Deprivation indices for Bristol respondents

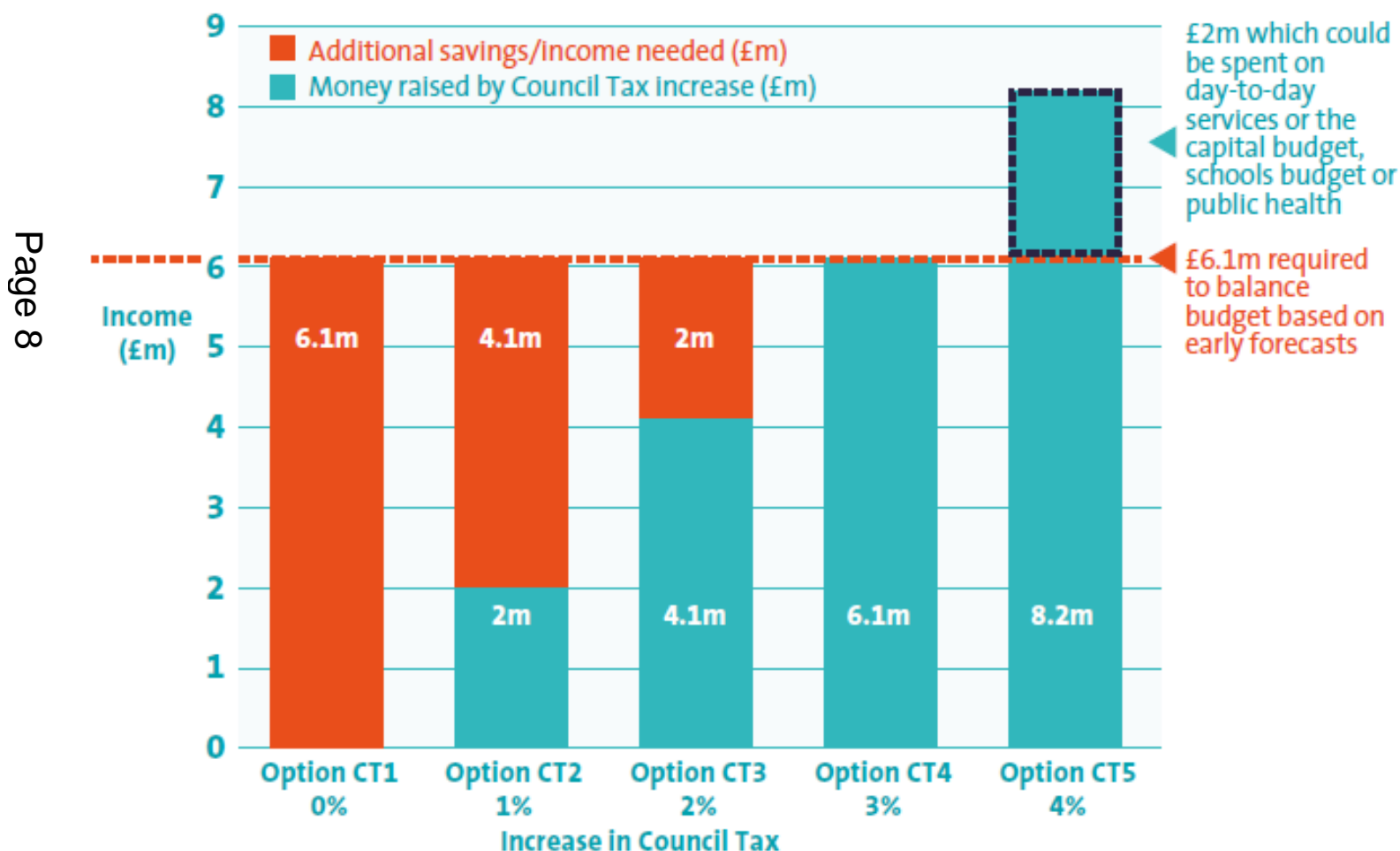


Bristol Deprivation Deciles

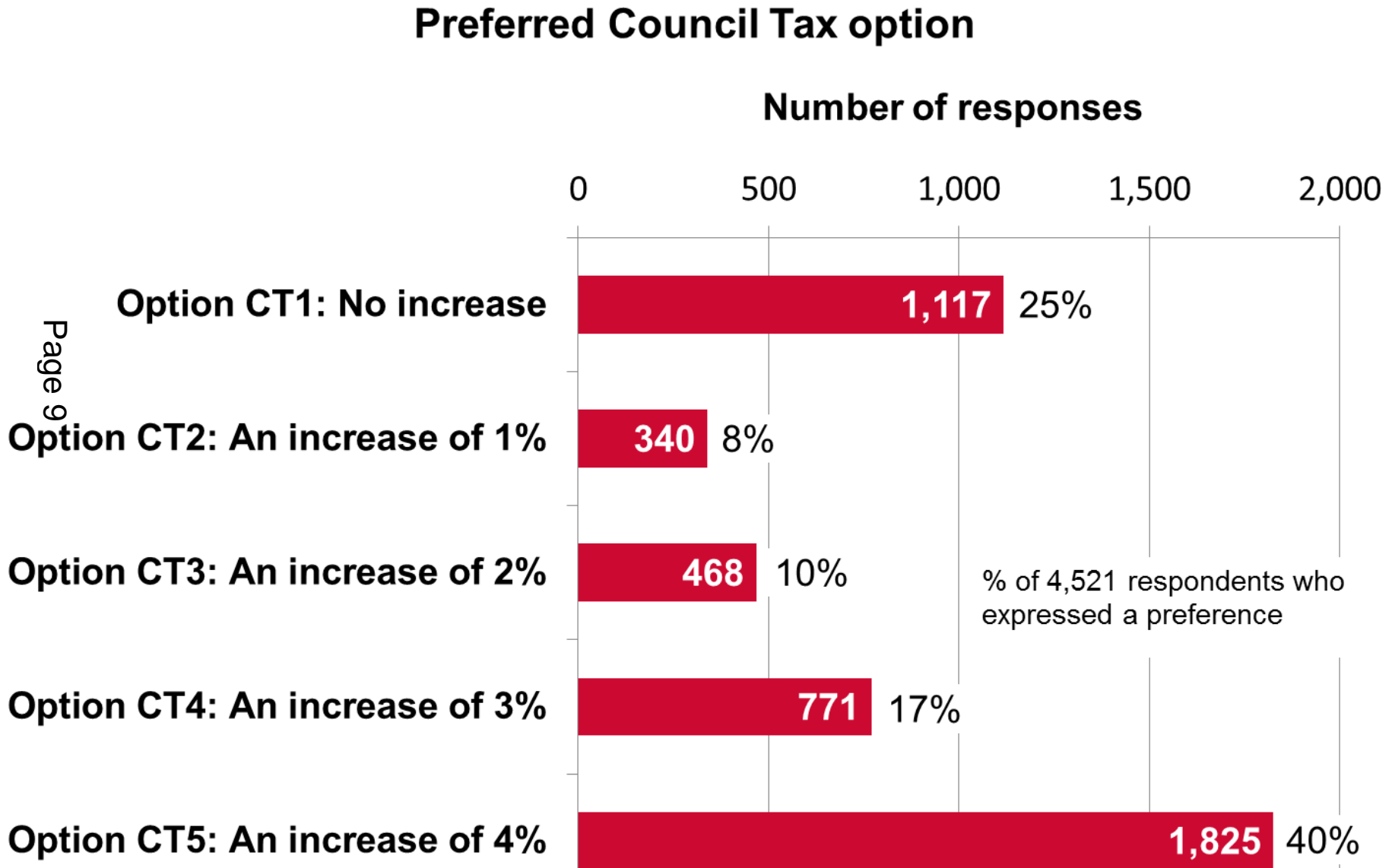


Q1: Level of Council Tax increase in 2019-20?

Money raised and additional income needed for different Council Tax increases (£m)

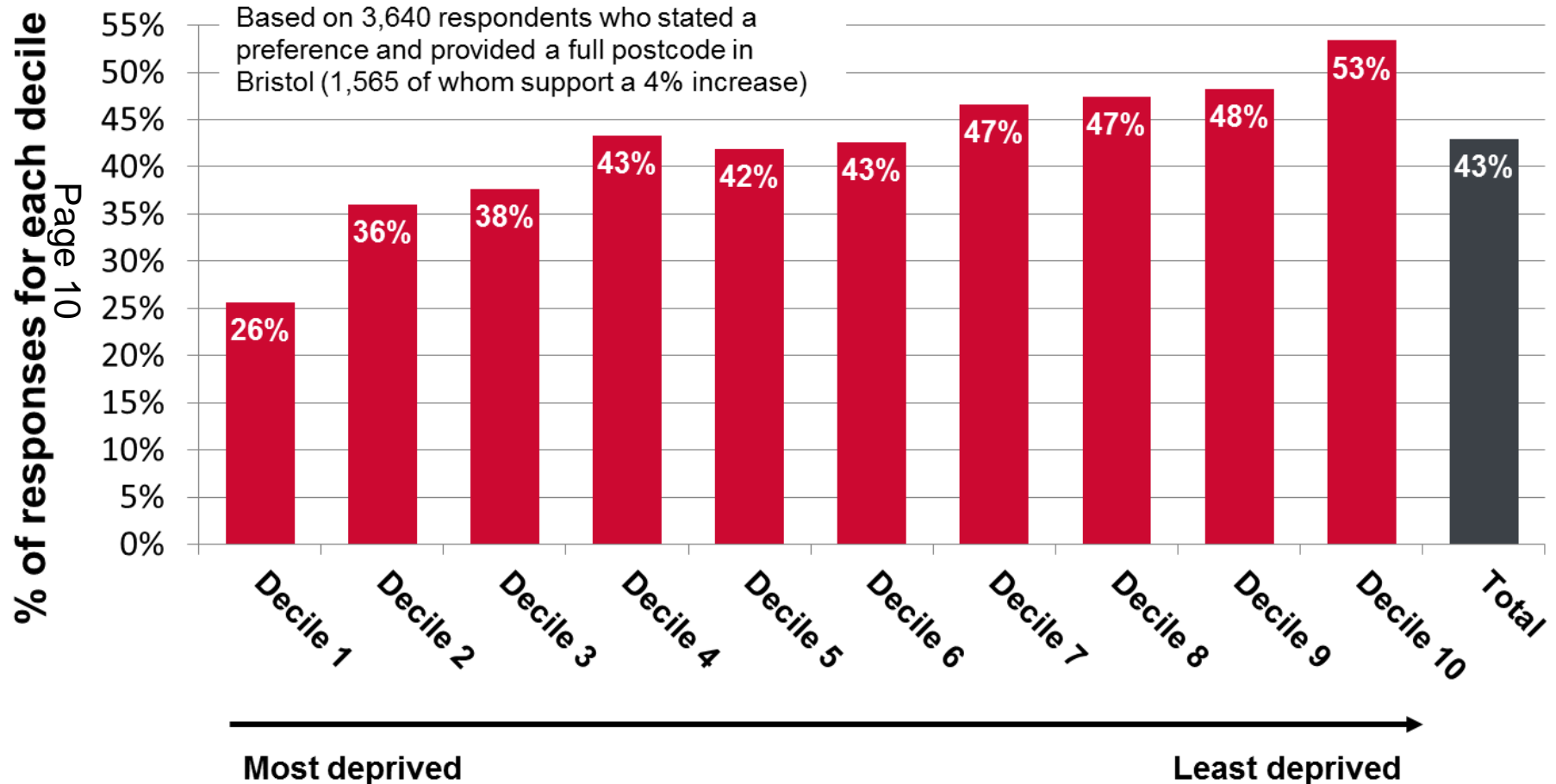


Q1: Level of Council Tax increase in 2019-20?



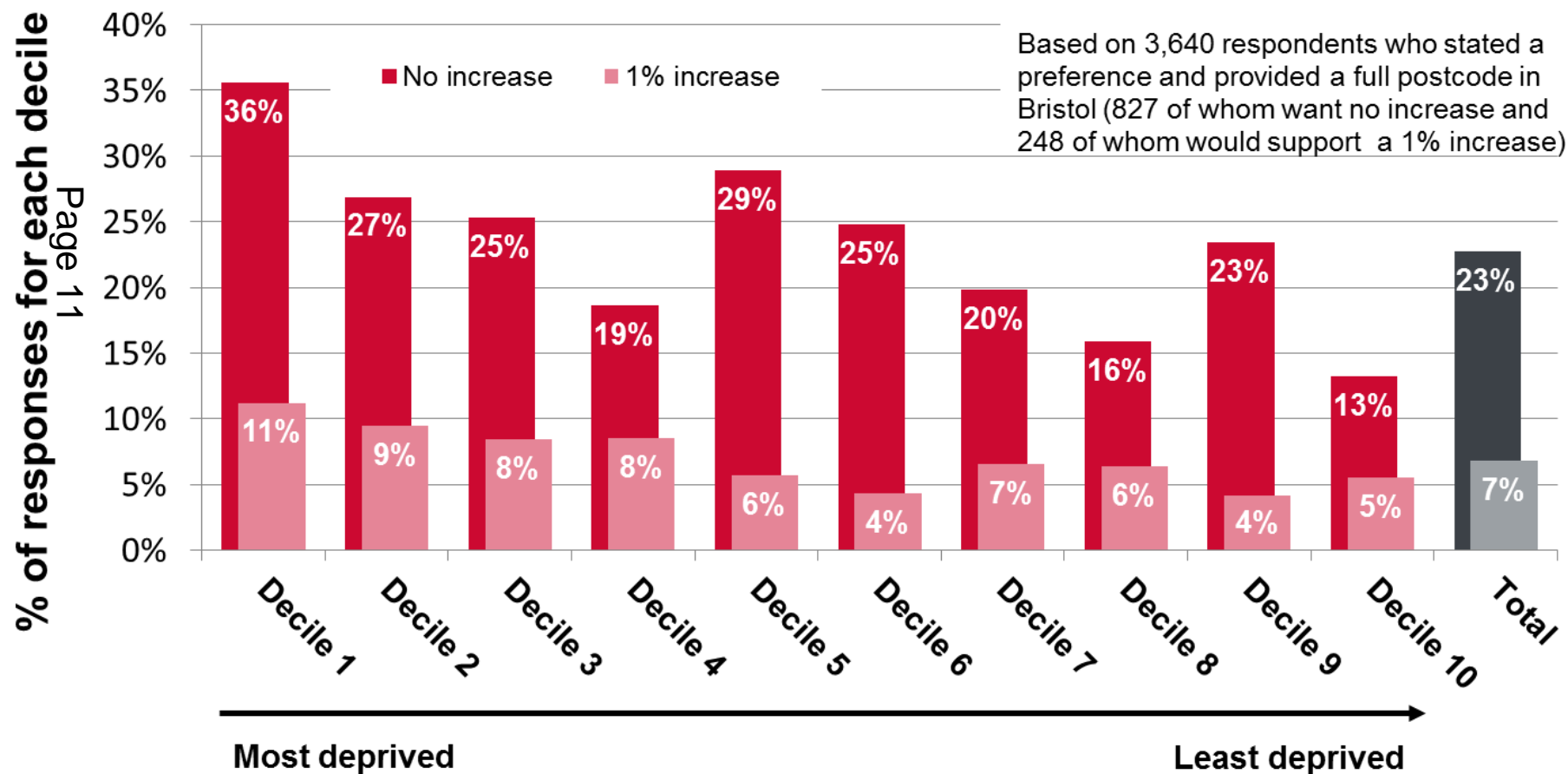
Q1: Breakdown by deprivation decile – 4%

Preference for 4% Council Tax increase for each deprivation decile



Q1: Breakdown by deprivation decile - 0% & 1%

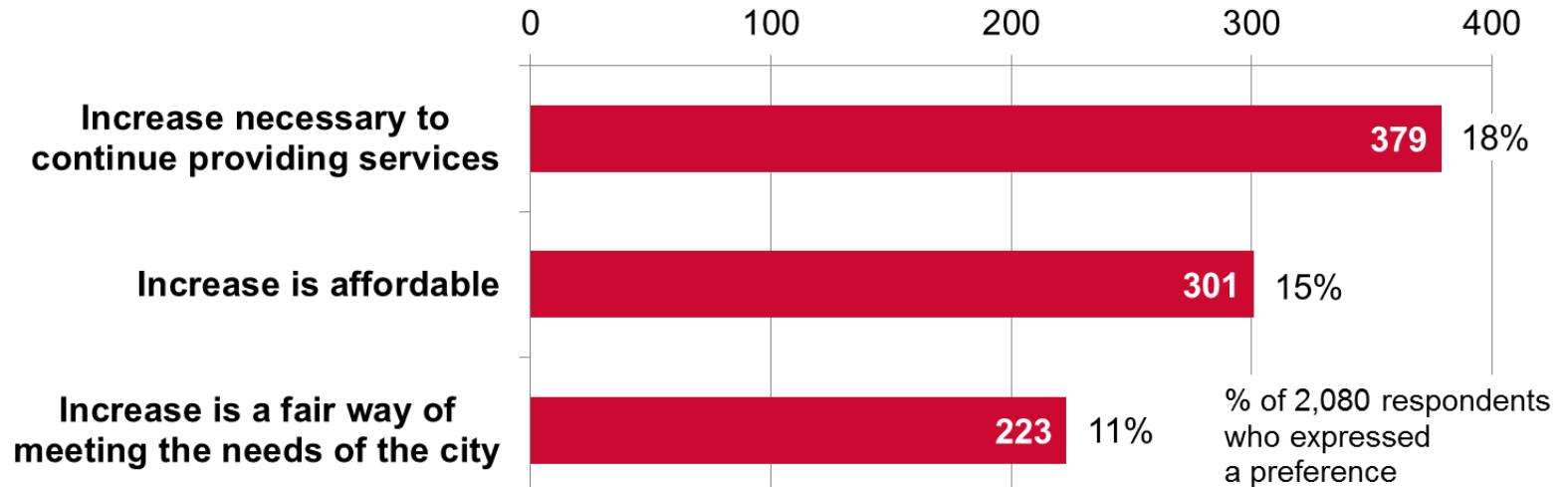
Preference for 0% or 1% Council Tax increase for each deprivation decile



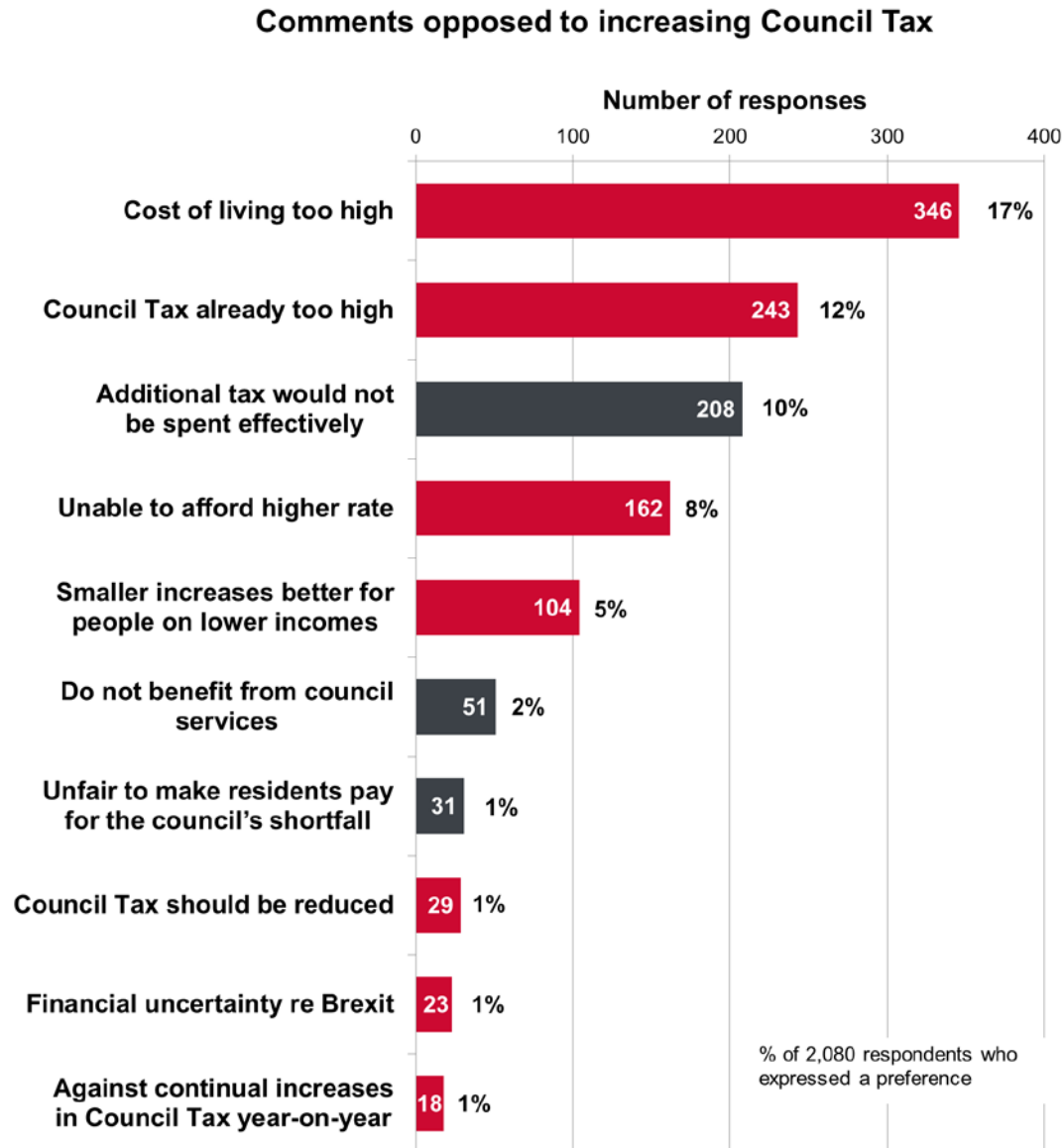
Q3 free text on Q1: in favour of raising Council Tax

Comments in favour of increasing Council Tax

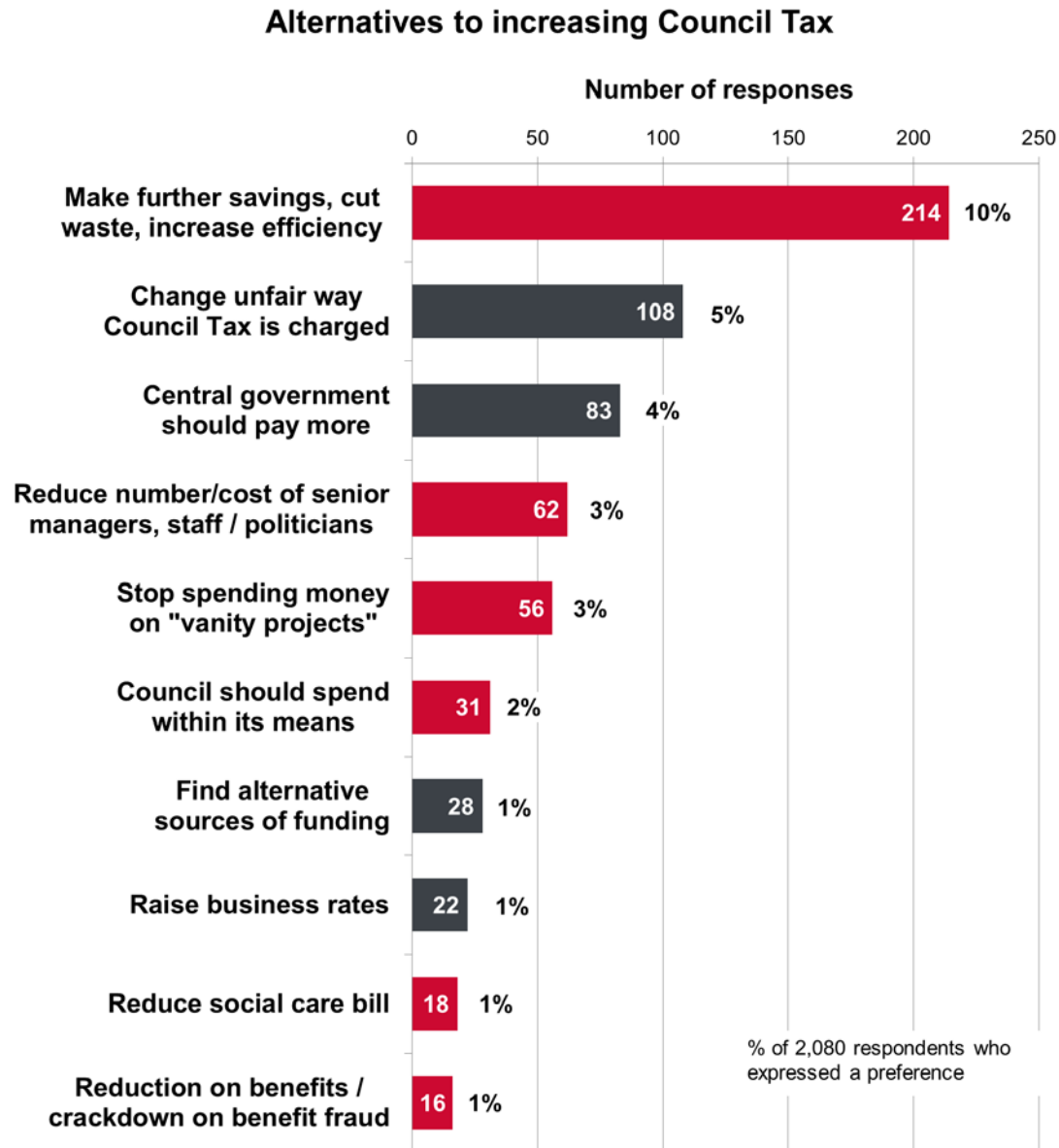
Number of responses



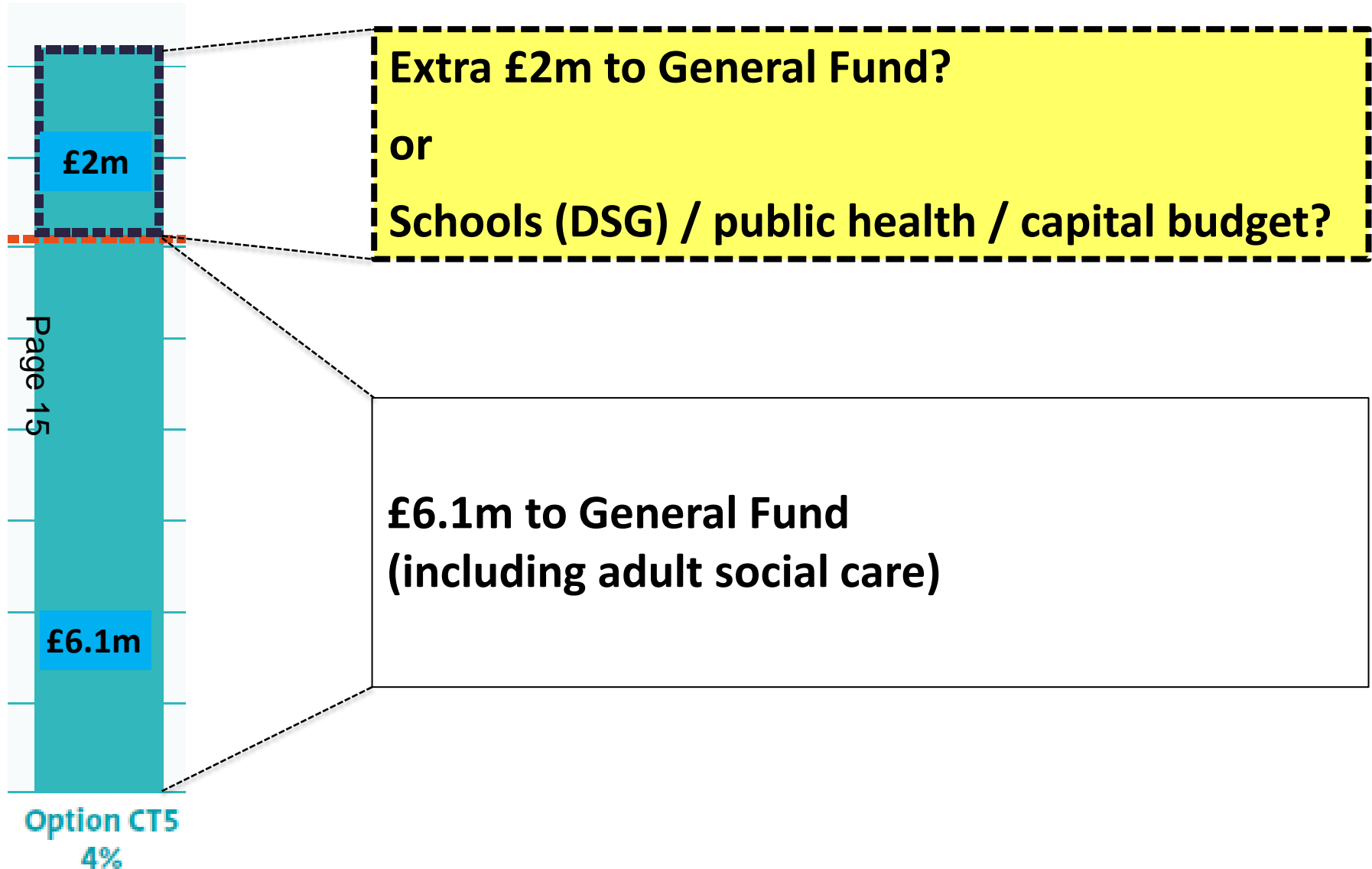
Q3 free text on Q1: opposed to increasing Council Tax



Q3 free text on Q1: alternatives to raising Council Tax

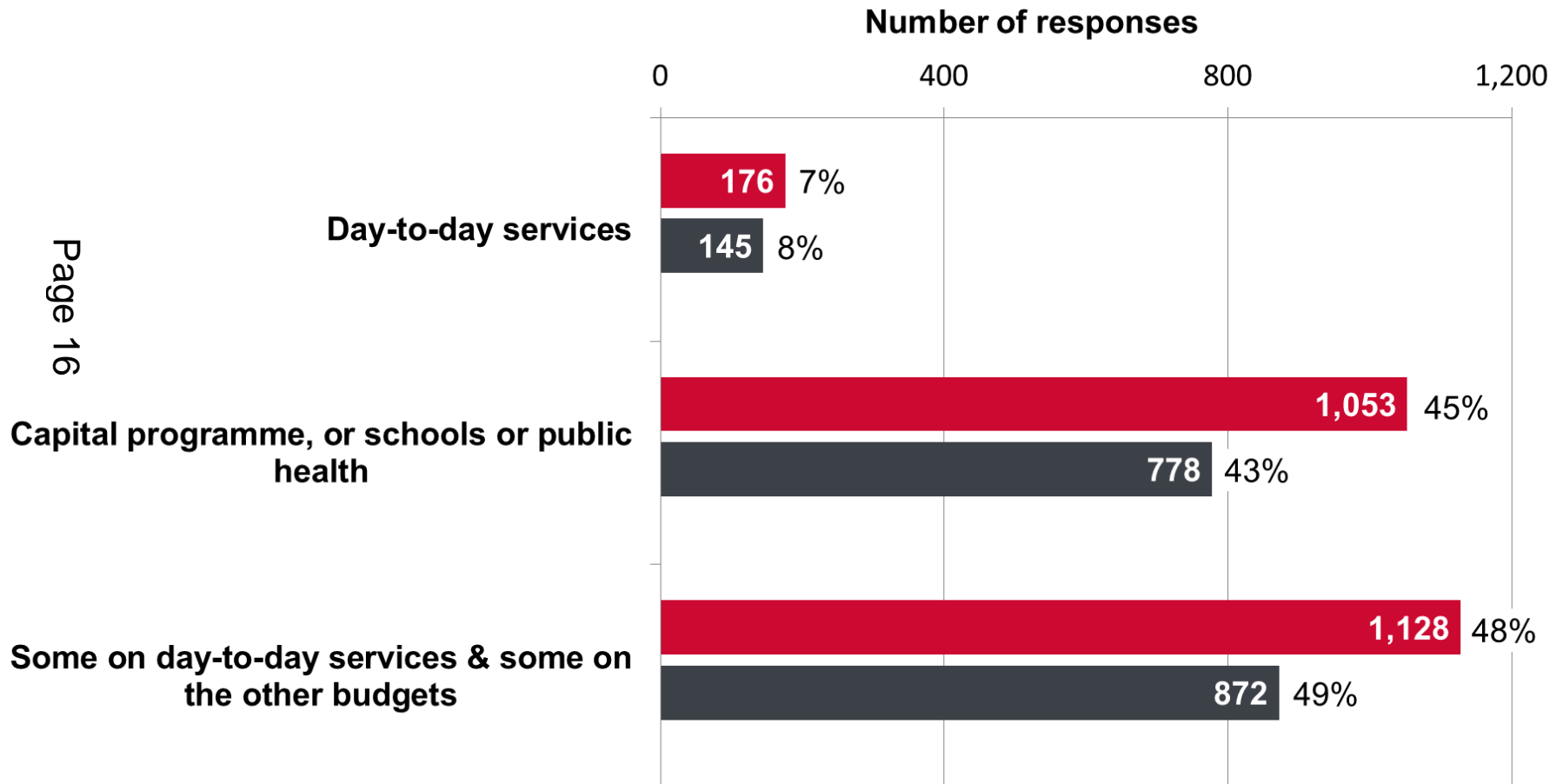


Q2: Use of extra £2m raised by 4% increase



Q2a: Use of extra £2m raised by 4% increase

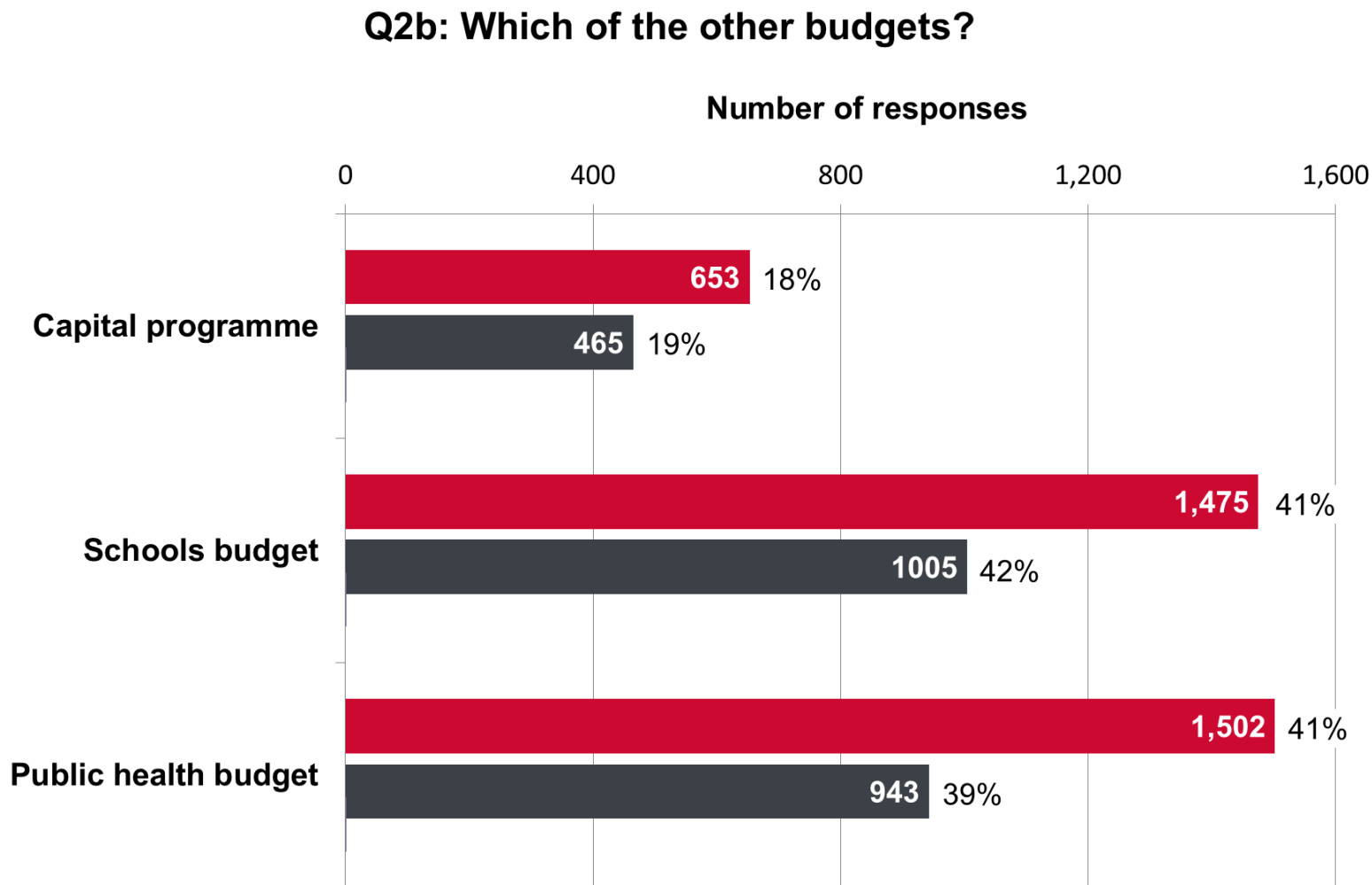
Q2a: What to spend the Council Tax revenue on (for revenue above £6.1m)



■ Views of all 2,357 respondents to the question (some selected Council Tax options of less than 4%)

■ Views of 1,795 respondents who selected a 4% increase

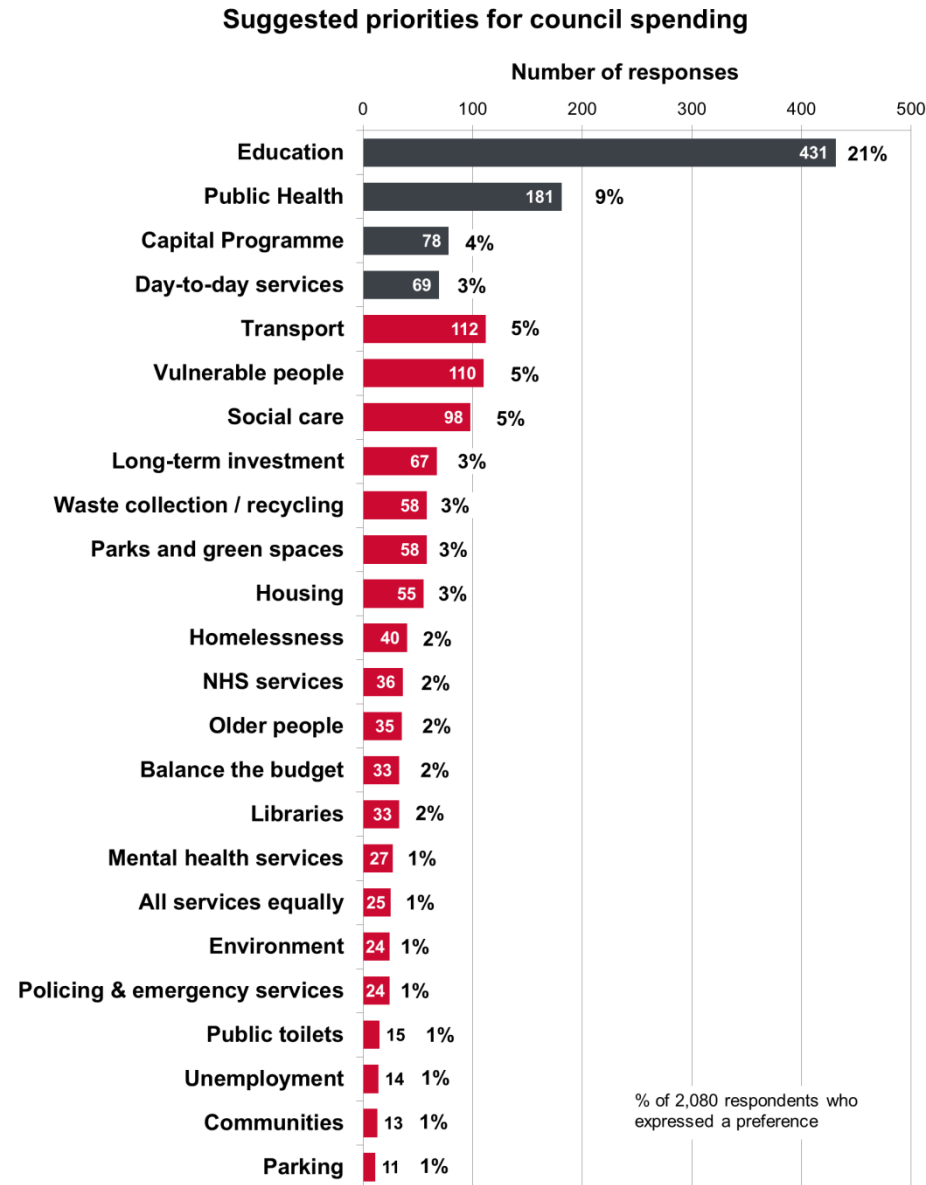
Q2b: Which of the 'other budgets'



■ Views of all 2,585 respondents to the question (some selected Council Tax options of less than 4%)
Total exceeds 2,585 because respondents could select more than one option.

■ Views of 1,587 respondents who selected a 4% increase
Total exceeds 1,587 because respondents could select more than one option.

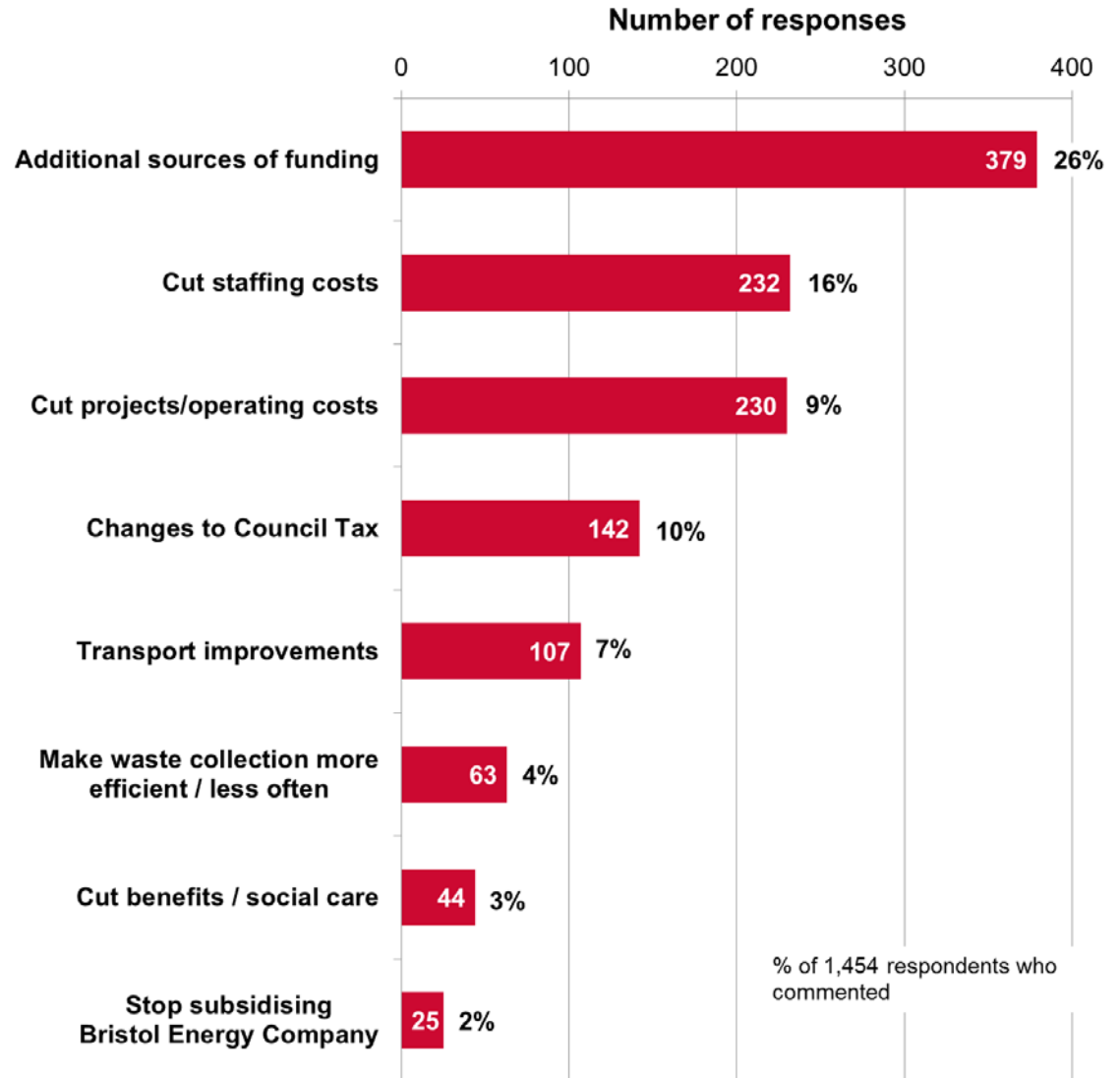
Q3 free text on Q2: priorities for council spending



Q4 free text: how to save money and increase income

Interim results based
on analysis of 75% of
responses

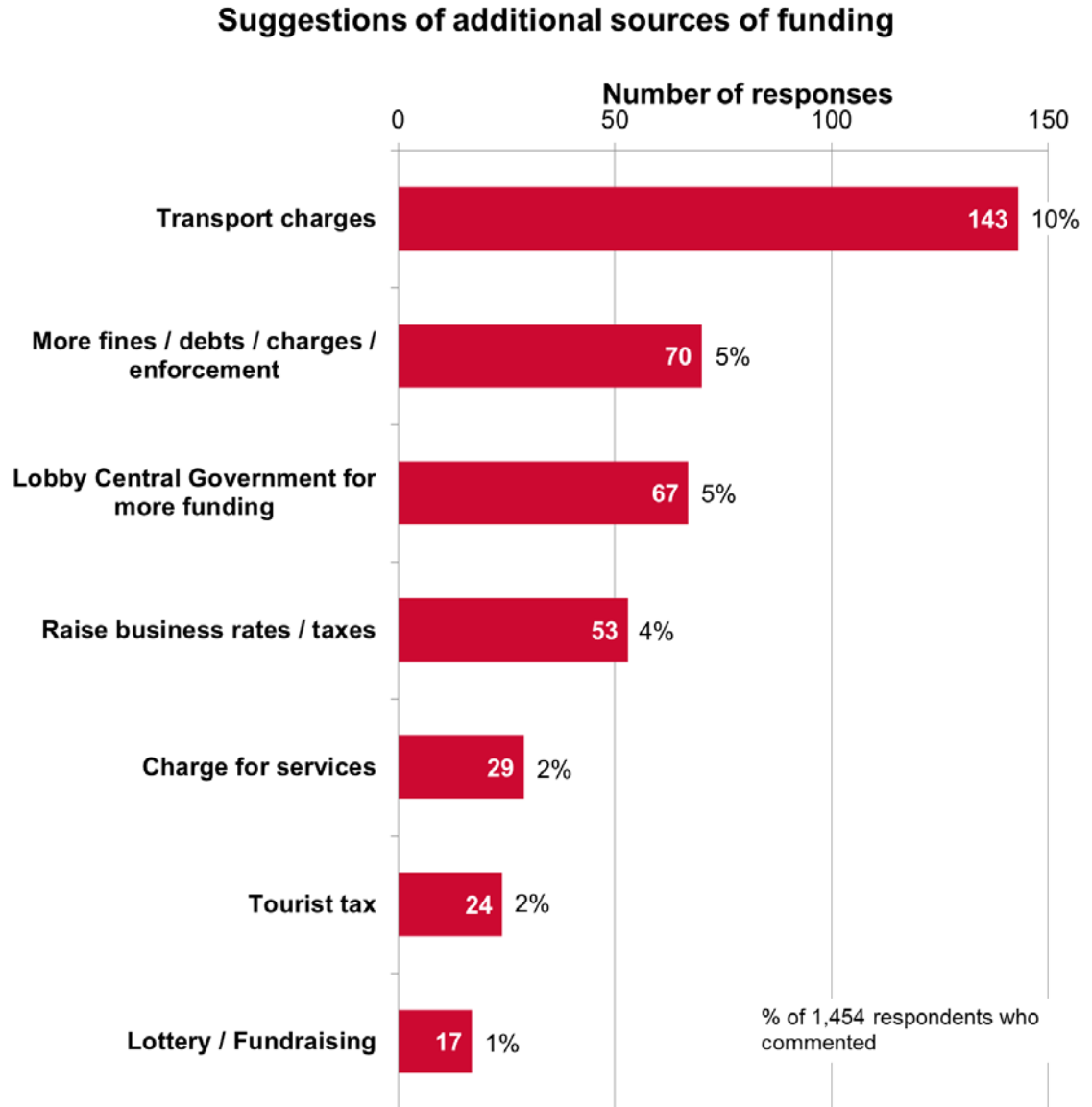
Suggestions for how the council can save or raise money



Q4 free text: how to save money and increase income

Interim results based
on analysis of 75% of
responses

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Q4 free text: how to save money and increase income

Interim results
based on
analysis of 75%
of responses

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