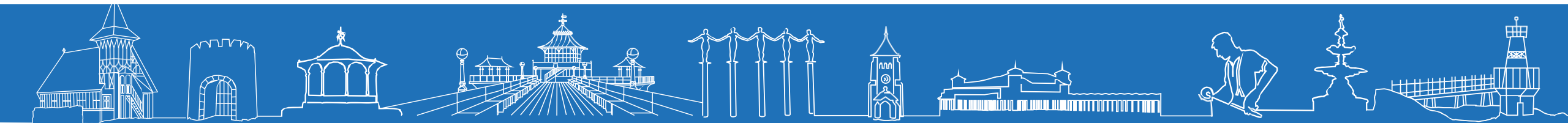


Corporate Plan and budget engagement

September 2023



Introduction

- Every four years, following local elections, the council reviews its [Corporate Plan](#). The plan is the over-arching strategy that sets our vision, ambitions and commitments for the area and for how we want to work as a council.
- Alongside this our budget setting process determines how much money we expect to receive over the period of the plan, how much we can spend on services, and where we will prioritise any investments and savings.
- As we develop the Corporate Plan and the budget that supports it, we would like to hear your views on our vision and ambitions, on issues of importance, council tax, and prioritisation of resources.
- This document is intended to give you some background information on the budget, including how much money we have and where we spend it.

Key facts and figures for North Somerset

There are 216,700 people living in North Somerset



17.6% are aged 15 and under and 23.9% are aged 65 and over



By 2040, the population is projected to increase by 31,500 people

95.7% of people in North Somerset gave their ethnicity as 'white' in the last census



6.8% of households in North Somerset have members from different ethnic groups

Life expectancy at birth for males is 80.5 years and for females is 84.6 years.



17.7% of people in North Somerset are disabled under the equality act



8.8% of people aged over 5 years in North Somerset are unpaid carers

Around 980 people aged over 18 years are in a permanent care home placement



Around 226 children and young people are cared for by the council

Key facts and figures for North Somerset

There are over 100,500 dwellings across North Somerset



The largest proportion of dwellings fall into Council Tax band C (23.2%)



72.4% of households are owner occupied (outright or mortgaged)

The average weekly full-time wage for people living in North Somerset is £640 a week



92.1% of adults have at least a level 1 qualification and 40.8% have a level 4 qualification or higher

There are 64 primary schools, 11 secondary schools and 5 other schools



There are 26 health care facilities including GP surgeries and health care clinics



80.5% of households in North Somerset have one or more cars or vans

There are 88,000 employee jobs in North Somerset with 56,000 being full time.

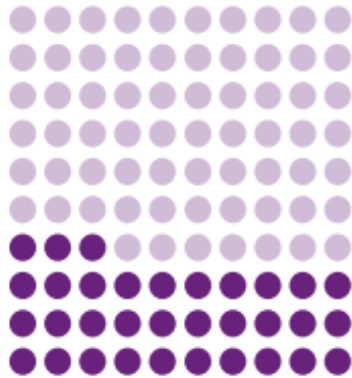


Over 60% of all household waste generated in North Somerset is reused or recycled.

We will always remember that the money we spend is your money:

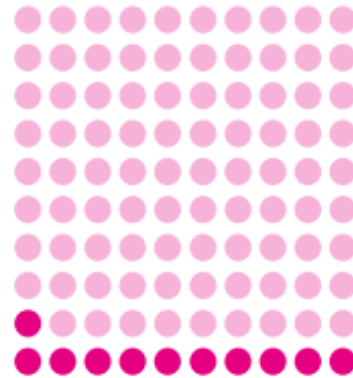
33%

comes from council tax paid by residents



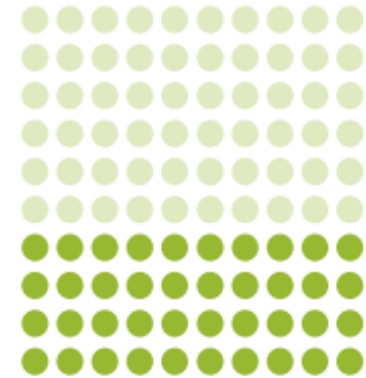
11%

comes from the business rates paid by our local business



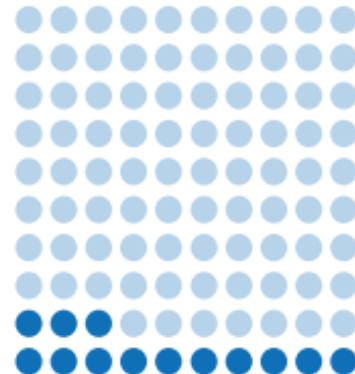
40%

comes from Government, from the other taxes you pay - most of this can only be used for specific purposes like schools or housing benefit



13%

comes from the charges you pay to cover the cost of specific services like planning, licensing, social care, and parking



3%

comes from other sources including investment or rental income



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



£29 caring for adults who need our help



£23 helping children and young people to get the best start in life



£14 other, including support services, elections, and capital financing



£11 on housing benefit for people on low incomes, helping to prevent homelessness



£7 collecting recycling and waste, and looking after our countryside, parks, and beaches



£6 planning and building new affordable homes for local people, major road schemes, and buildings



£3 fixing and maintaining roads, streetlights, and public transport



£3 helping people keep well and stay healthy



£3 run libraries, registration services, maintaining trading standards and supporting businesses and the economy



£1 on our online and customer services, enabling people to contact us

Balancing the budget



The council plans to spend over £420m in 2023-24 delivering services within North Somerset, with 62% of this on caring for adults and children, helping people with low incomes with their housing benefit and preventing homelessness.

Each year the council needs to meet the additional demand for and cost of providing services from the money it receives and this has been more difficult recently because inflation has been pushing up our costs by more than our income, and by much more than we expected.

We have seen rapid price rises affecting many of our services and so we know there will be some difficult decisions ahead to balance the budget, which is why we are keen for you to have your say.



Setting the council tax

- A third of the council's income comes from residents who own a property in the area and the amount of council tax they pay in the future will be agreed as part of the budget process. This is a difficult decision for the council as we will need to balance any increase against the rising cost of providing services.
- The government does consider the impact of rising council tax levels and has set a maximum limit that councils can agree to before the need to hold a referendum, this ensures that council tax rises remain affordable and meet the need of residents.
- The government limit in 2023-24 was 3% and it is expected to be at a similar level for next years' budget, although that has not been confirmed.

Adult social care levy

- In 2016, the Government introduced a Social Care Levy, which allows councils with adult social care responsibilities like North Somerset, to raise council tax a little further in return for a guarantee to spend it only on those services. As the council already has a commitment to provide care and support to those adults who need it, this is something we are keen to do.
- The government has indicated that the Levy will be available for the 2024-25 budget and would allow the council could raise up to 2% more through council tax. This would mean that the council could generate and spend a further £2.5m for adult social care services within North Somerset.

Visit our [consultation hub](#) to help us develop the Corporate Plan and the budget.



Find our current Corporate Plan [here](#).

More information on facts and figures [here](#).