

Resources Scrutiny Commission – Budget Scrutiny Meeting January / February 2022

Actions and requests for further information

25th January 2022 (Part 1)		
	Member Questions / Further information requested	Officer Reply
1	Officers to confirm what percentage of the Councils vehicle fleet would be electric by 2030.	Fleet Services have made good progress in this area, however the council’s fleet is composed of a variety of vehicles and plant, some of which unfortunately at this stage do not have viable EV options. Subject to suitable vehicles and plant being available, EV infrastructure and capital funding in place, it is the ambition of BCC to have a fully electric fleet by 2030. However, it is possible that a suitable EV alternative or infrastructure will not be available in all cases, so our planning assumption is 96%.
2	DW PL09 Highways Infrastructure Bridge Investment, question for clarity; was this referring to one particular bridge or several bridges? Officers said it referred to Redcliffe and Plimsole Bridges. The Member asked where the funding for Gaol Ferry was? Officers said they would need to come back and confirm that after the meeting. Action: Officers to confirm where the funding for Gaol Ferry Bridge was in the budget papers.	Yes, PLO9 relates to Redcliffe and Plimsoll Bridges. We currently have a fund of 500k for New cut bridges which is allocated to progress this work to design and tender. We have now also secured, subject to approvals, £15m via the CRSTS WECA Maintenance Challenge Fund. This is programmed to be used to fund the Goal Ferry Bridge works and repairs to the rest of the New cut bridges over the next 5 years.
3.	Appendix A3, sites approved for planning and construction over the next 5 years; A Member said he’d expected to see Dover Court in Lockleaze included on the list and it wasn’t. It was apparently going to a Planning Committee that week. The Executive Director of Growth and Regeneration said he would need to come back to the Member and clarify that.	<p>The HRA programme is a mix of BCC developments and acquisitions, some of the sites in the acquisition programme are on the Goram pipeline such as Hengrove Park, Romney House, Baltic Wharf, New Fosseway and the Blake Centre. Other sites are third party site where the HRA are acquiring the affordable homes.</p> <p>Dovercourt Depot is a site on the Goram Homes Pipeline. It does not currently feature in the HRA acquisitions programme. It is being prepared for submission to DM next week.</p> <p>At this stage, no discussion had been had as to whether the HRA will be the purchaser of the affordable housing elements in the whole of the Goram Pipeline, however due to the dynamic nature of developing, the HRA pipeline will be under review</p>

		to ensure delivery of affordable homes into the HRA is maximised.
4	It was noted that item IM27, Bristol City Council energy services committed to making Bristol a carbon neutral city by 2050 should be amended to 2030. Action: Officers to amend in the date in IM27 of the report to say Bristol would be carbon neutral from 2050 to read 2030.	This is for information -to amend if the report is re-published

1st February 2022 (Part 2)		
	Member Questions / Further information requested	Officer Reply
1	<p>ASC 2 - savings on Direct Payments of £500k – what is the size of the current contingency. How many applications does it receive every year. Why was it being cut and by how much. Cabinet Member said it wasn't being cut it was about clawing back money that wasn't being used. Officers said they would respond to Members with more details.</p>	<p>A Direct Payments (DPs) is way in which people in need of social care and support can receive payments instead of services and use this money to arrange their own care and support. There is further information here Direct payments for social care - bristol.gov.uk including the Council policy.</p> <p>Whilst Adults, children and carers can take advantage of DPs, here is further information on how Adult Care use DPs.</p> <p>Currently 924 adults (including carers) receive an ongoing DP. Of these 628 employ Personal Assistants. Currently 22.2% of people receiving services in Bristol chose to use a DP and we target an increase to 25%.</p> <p>Adult Care Management teams would assess someone under the Care Act and, if eligible, a 'Personal Budget' is set and the person is supported to set up their DP. They can chose to have ongoing support from two organisations (Wecil and People Plus) or they can chose to do this themselves.</p> <p>The DP recipient should retain a percentage of the funding in a contingency fund to cover ongoing employment costs, HMRC/NI requirements, emergency care cover and other costs if required. The contingency fund held should normally equate to 4 weeks of the total value of the weekly Direct Payment/Personal Budget. If a surplus of funds accumulates above the contingency, taking into account the need for contingency and any other anticipated expenditure, the Council will seek to reclaim the surplus. There is a specialist DP team who</p>

		do this and ensure the recipient is fully informed and can query any request. In the last quarter the team identified approx. £450K of contingency of which £300K was reclaimed.
2	Savings R1: reduce Customer Services budget. Members asked how this was going to be done. It was agreed that further information would be provided to Members.	'Investment in technology will allow those citizens, that can, to self-serve which will mean staff can spend longer with those that require telephone/face to face intervention. The reduction in volume from citizens self-serving will mean that the service can operate more efficiently. Whilst investment in technology is subject to funding for the Digital Transformation programme 2 being agreed, the service will balance this with vacancy management as necessary and release of a budget line which appears no longer needed.'
3	R29 One City: seek additional funding from partners over and above 50/50. Members asked what was the current split and was and what were the proportions. Action: Officers said they would need to check that figures and would provide a more detailed answer for Members.	For the 2022-23 budget the costs of the City Office are £279k. 98% of this is staffing and the remainder internal recharges. The contribution from BCC is £95k in total and therefore the anticipated split will be 34% BCC and 66% City Partner. In 2021-22 the budget split is not yet finalised as we are mid-negotiation with some partners which may alter the split however I can confirm income to the tune of £125k has either already been paid or is in final stages of processing from partners.
4	DSG: The Director of Education & Skills advised Members that the self-assessment against the Safety Valve criteria was published and went to the previous Schools Forum. It was agreed the self-assessment against the Safety Valve criteria be circulated to Members.	Please see the attached document.
5	Savings in Home to School transport commissioning - £284K savings. Members were told that it was a combination of private hire and busses. Members were be provided with what the split of the combination is and if there are details of whether the vehicles were optimised for occupancy.	For comparison, there are 260 children in receipt of a daily bus pass and 988 children with SEND entitlement travelling daily with 274 hired vehicles of various size depending on best use. 1077 SEND children in total with some travelling with school mini-bus through SLAs with our service and others accessing personal travel budgets. We optimise journeys as far as possible taking account of the needs of our SEND cohorts. Some children do need solo travel; some children are travelling out of area for schools to meet their specific needs and they are sometimes in solo or 2-passenger transport.

		<p>We plan a re-commissioning of our transport framework (paper to Cabinet in March) and a review of our policies with more consistent use of independent travel training to support sustainable travel. We will undertake this review with parents and carers.</p>
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