

Resources Scrutiny Commission (formerly
Business Change and Resources Scrutiny
Commission)
Agenda



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

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Date: Friday, 4 January 2019



Agenda

9. Report from the Chair of the Scrutiny MTFP & Budget Task & Finish Group - Information Item

(Pages 3 - 17)



Budget Task & Finish

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**Overview to Resources
Scrutiny for 10th and 14th
January – Chair Clive Stevens**

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Agenda Item 9

“How can we make a difference?”

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Budget Task & Finish

Overview to Resources Scrutiny for 10th
and 14th January – Chair Clive Stevens

“Top 3 areas” + Feb review

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Consultation

High Risks ~ £3m EOY variance

Areas not covered in 2017/18

Review in Feb 2019

“How did we make a difference?”

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1. Consultation

- Feedback from last year
- Simple, meaningful

“How did we make a difference?”

Page 7

Consultation

- Feedback from last year
- Simple, meaningful



“How can we make a difference?”

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2. High Risks

**DSG (HNB), ASC (18-64), 64+
Reserves (big risks)**

“Dec review”

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High Risks

**DSG (HNB), ASC (18-64),
Reserves (big risks)**

“Dec review”

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High Risks

DSG (HNB): funder of last resort

**ASC (18-64): more complex than
64+**

“How do we make a difference?”

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High Risks

\$64K Question...

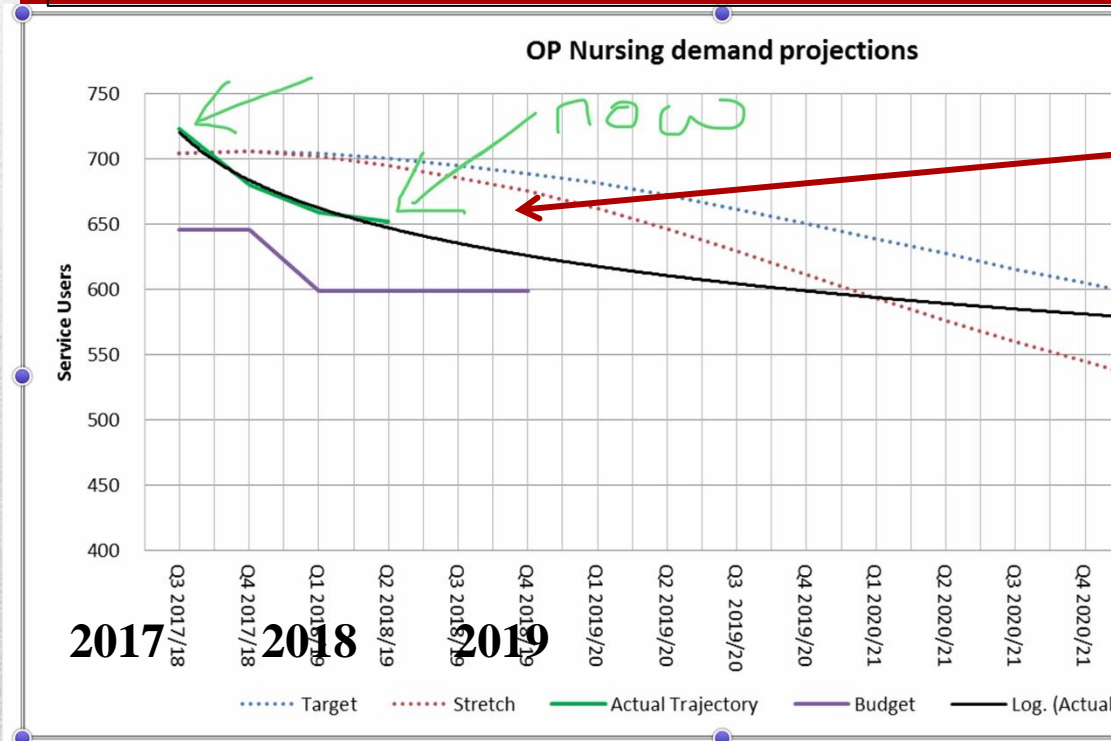
“Does BCC have credible plans to deliver better value services?”

\$64k Question...

“Does BCC have credible plans to deliver better value services?”

Example from ASC 64+ (better lives)

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Credible Plans:
Demand reduction
Bristol Price
Assisted
technology
Agile working
Re-enablement
Extra Care Housing

“How did we make a difference?”

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High Risks

Reserves (big risk) **Not looked at**

- Brexit, Bristol Energy....

“How did we make a difference?”

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3. Areas not covered in 2017/18
HRA, P.Health, Capital & MTFP,
Settlement, CTax & NDR

“How did we make a difference?”

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Areas not covered in 2017/18

HRA, P.Health, Capital &
MTEFP, Settlement, CTax & NDR

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Therefore the running order is.....

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Consultation, ASC & DSG (HNB)

Pressures (MTFP & P7)

Settlement, Capital, Risk & Reserves

Note: Public Health still to be done.

Big Thank you

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Consultation, ASC & DSG (HNB)

Pressures (MTFP & P7)

Settlement, Capital, Risk & Reserves

Note: Public Health still to be done.

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