

Budget Task & Finish

Overview to Resources

Scrutiny for 10th and 14th

January – Chair Clive Stevens

“How can we make a difference?”

Budget Task & Finish

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

“Top 3 areas” + Feb review

Consultation

High Risks ~ £3m EOY variance

Areas not covered in 2017/18

Review in Feb 2019

“How did we make a difference?”

1. Consultation

- Feedback from last year**
- Simple, meaningful**

“How did we make a difference?”

Consultation

- Feedback from last year
- Simple, meaningful



“How can we make a difference?”

2. High Risks

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

“Dec review”

High Risks

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

“Dec review”

High Risks

DSG (HNB): funder of last resort

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

“How do we make a difference?”

High Risks

\$64K Question...

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

DSG (100B)

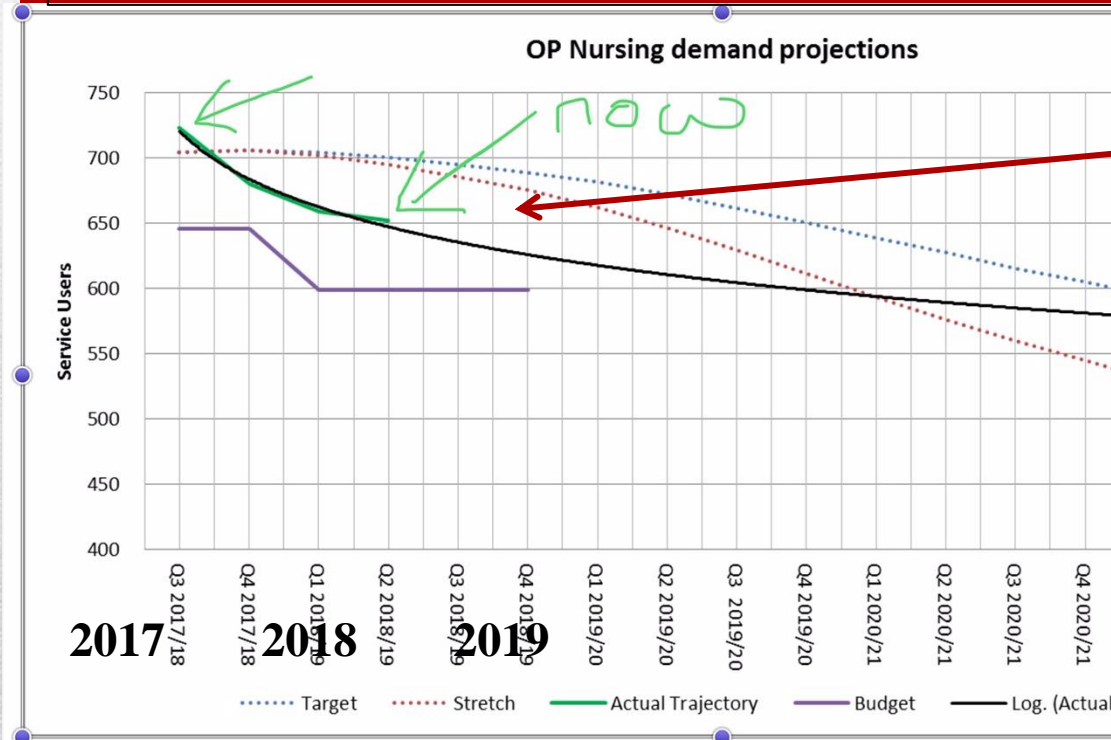
ASC (100C)

64+

\$64k Question...

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

Example from ASC 64+ (better lives)



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

“How did we make a difference?”

High Risks

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

- Brexit, Bristol Energy....

“How did we make a difference?”

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

“How did we make a difference?”

Areas not covered in 2017/18

 **HRA**, P.Health, Capital &
MTFP, Settlement, CTax & NDR

Therefore the running order is.....

Consultation, ASC & DSG (HNB)

Pressures (MTFP & P7)

Settlement, Capital, Risk & Reserves

Note: Public Health still to be done.

Big Thank you

Consultation, ASC & DSG (HNB)

Pressures (MTFP & P7)

Settlement, Capital, Risk & Reserves

Note: Public Health still to be done.