

Period 12 Draft Revenue Outturn - Detailed budget summary by division \service

04/05/2017

Division: Strategic Commissioning & Commercial Relations

Services provided by Strategic Commissioning & Commercial Relations

Practice lead for commissioning and procurement for the Council. Commissioning, contract management and QA for commissioned adults services and some children social care services. Shareholder and client support for companies the council owns.

Summary by Service		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
		£000s				£000s			£000s		
111	Joint Commissioning (Adults)	506	909	839	(70)	909	839	(70)	0	0	0
112	Joint Commissioning (Children)	3,968	3,970	3,704	(267)	3,970	3,734	(236)	0	(31)	(31)
115	Contracts & Quality	15,196	18,472	17,518	(955)	14,470	13,631	(839)	4,002	3,887	(115)
117	Service Director- Sp&C	942	908	546	(362)	908	596	(312)	0	(50)	(50)
119	Companies	0	0	(6)	(6)	0	0	0	0	(6)	(6)
191	Project Management & Support	0	852	1,177	325	0	254	254	852	923	71
Total Strategic Commissioning & Commercial Relations		20,611	25,112	23,777	(1,335)	20,257	19,054	(1,204)	4,855	4,723	(131)

Summary by CIPFA group (Account Type)		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
		£000s				£000s			£000s		
1	Employees	8,955	9,006	8,981	(25)	9,006	8,311	(695)	(0)	670	670
2	Premises-Related Expenditure	1	0	83	83	0	5	5	0	78	78
3	Transport-Related Expenditure	30	21	504	483	21	51	30	0	453	453
4	Supplies & Services	704	882	3,274	2,392	882	3,137	2,255	0	137	137
5	Third Party Payments	13,566	18,232	40,970	22,738	14,579	13,483	(1,096)	3,652	27,486	23,834
6	Transfer Payments	0	0	(46)	(46)	0	0	0	0	(46)	(46)
7	Support Services	318	483	1,756	1,273	223	316	93	260	1,440	1,179
8	Depreciation and Impairment Losses	0	0	(21)	(21)	0	0	0	0	(21)	(21)
Expenditure		23,575	28,623	55,501	26,878	24,711	25,304	593	3,913	30,197	26,285
9	Income	(2,963)	(4,454)	(31,724)	(27,270)	(4,454)	(6,250)	(1,797)	0	(25,474)	(25,474)
Income		(2,963)	(4,454)	(31,724)	(27,270)	(4,454)	(6,250)	(1,797)	0	(25,474)	(25,474)
R	Transfer to \ from Reserves	0	942	0	(942)	0	0	0	942	0	(942)
Transfer to \ from reserves		0	942	0	(942)	0	0	0	942	0	(942)
NET Expenditure		20,611	25,112	23,777	(1,335)	20,257	19,054	(1,204)	4,855	4,723	(131)

Notes

Overall Strategic Commissioning is underspent by (£1.3m) due to one off savings that represent the early achievement of 2017/18 savings.

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Division: Care & Support - Adults

Services provided by Care & Support - Adults

The service's key function is the provision of support services for adults aged 18 plus including care, support and safeguarding for those people in our communities who have the highest level of need and for their carers.

Summary by Service		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
		£000s				£000s			£000s		
141	Complex Case/Transitions/AMHP	31,825	34,956	37,665	2,709	34,954	37,434	2,480	2	231	229
142	Front Door Services / Hospitals	27,211	31,749	34,896	3,148	31,746	35,306	3,560	2	(410)	(412)
143	Strategic Safeguarding	1,469	1,479	1,251	(228)	1,479	1,195	(284)	(0)	56	56
144	Area Community Teams/Care Brokerage/SI	29,406	30,988	35,566	4,578	30,987	35,429	4,442	1	137	136
145	Reablement, Intermediate Care & Regulated Services	11,321	11,101	9,555	(1,546)	11,107	9,847	(1,260)	(5)	(292)	(287)
146	Technical Specialist Mental Health/PSW	1,064	1,054	421	(633)	1,054	748	(305)	0	(327)	(327)
Total Care & Support - Adults		102,297	111,327	119,355	8,028	111,327	119,960	8,633	0	(605)	(605)

Summary by CIPFA group (Account Type)		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
		£000s				£000s			£000s		
1	Employees	22,542	23,941	21,921	(2,020)	23,941	22,197	(1,744)	(0)	(276)	(276)
2	Premises-Related Expenditure	395	393	174	(219)	393	207	(186)	0	(33)	(33)
3	Transport-Related Expenditure	280	280	269	(11)	280	262	(18)	0	7	7
4	Supplies & Services	3,098	2,953	4,061	1,108	2,953	3,245	292	0	816	816
5	Third Party Payments	99,359	108,200	133,217	25,017	108,200	120,389	12,188	0	12,828	12,828
6	Transfer Payments	10,460	13,683	17,464	3,781	13,683	17,248	3,565	0	215	215
7	Support Services	344	344	700	356	344	382	37	0	318	318
Expenditure		136,478	149,795	177,805	28,010	149,795	163,930	14,134	(0)	13,876	13,876
9	Income	(34,182)	(38,468)	(58,451)	(19,982)	(38,468)	(43,970)	(5,501)	0	(14,481)	(14,481)
Income		(34,182)	(38,468)	(58,451)	(19,982)	(38,468)	(43,970)	(5,501)	0	(14,481)	(14,481)
NET Expenditure		102,297	111,327	119,355	8,028	111,327	119,960	8,633	0	(605)	(605)

Notes

There are significant pressures due to unachieved savings targets and pressures in demand due to an ageing population and increasing numbers of frail older people, people living longer with dementia and people living longer with lifelong conditions, which require significant input from health and social care services. There is a significant overspend on care packages which is shown by a £12.2m overspend on third party payments and a further £3.7m on transfer payments. This is due to overspends on residential and nursing care £5.4m, home care £1.5m, Community Support services £3.3m and Direct payments £1.3m. There is a significant underspend on employees across the division of (£1.6m) and greater income of (£6.6m) forecast due to increased income from Service User contributions (£2.1m), Direct Payment clawbacks (£1.8m) - including a refund of (£603k) from WECIL, and Health for Continuing Health care contributions and Better Care Fund income.

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Division: Care & Support à€“ Children & Families

Services provided by Care & Support à€“ Children & Families

This service provides and commissions targeted and specialist services to children, young adults, and families in Bristol. These services aim to meet the needs of children where universal services alone will not ensure their well-being.

Summary by Service		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
Service		£000s				£000s			£000s		
153	Quality Assurance, BSCB	1,434	1,439	1,402	(38)	1,439	1,421	(18)	0	(20)	(20)
154	Area Social Work (North)	1,893	1,901	2,128	227	1,901	2,135	234	0	(7)	(7)
155	Area Social Work (East/Central)	2,888	2,916	3,611	695	2,916	3,566	651	0	45	45
156	Area Social Work (South)	2,026	1,948	2,113	165	1,948	2,070	122	0	43	43
157	Placements Service	6,917	6,922	6,162	(760)	6,922	6,316	(606)	(0)	(155)	(155)
158	Looked After Children & Aftercare	25,429	25,576	28,581	3,005	25,576	28,582	3,006	0	(0)	(0)
159	Children & Family Support - Management	1,171	1,171	1,220	49	1,171	1,167	(4)	0	54	54
15A	Safeguarding and Area Services	1,581	1,568	1,501	(67)	1,568	1,618	50	0	(117)	(117)
Total Care & Support – Children & Families		43,338	43,441	46,719	3,277	43,441	46,875	3,434	(0)	(157)	(157)

Summary by CIPFA group (Account Type)		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
CIPFA description		£000s				£000s			£000s		
1	Employees	16,796	17,106	17,779	673	17,106	17,794	688	0	(15)	(15)
2	Premises-Related Expenditure	297	212	190	(22)	212	212	0	0	(22)	(22)
3	Transport-Related Expenditure	515	538	486	(52)	538	441	(97)	0	44	44
4	Supplies & Services	1,909	1,892	2,595	703	1,892	2,346	454	(0)	249	249
5	Third Party Payments	26,116	25,929	30,069	4,140	25,929	30,762	4,833	0	(693)	(693)
6	Transfer Payments	243	243	327	83	243	301	58	0	25	25
7	Support Services	159	185	604	419	185	232	47	0	372	372
Expenditure		46,035	46,105	52,049	5,944	46,105	52,089	5,984	(0)	(40)	(40)
9	Income	(2,697)	(2,664)	(5,330)	(2,667)	(2,664)	(5,214)	(2,550)	0	(117)	(117)
Income		(2,697)	(2,664)	(5,330)	(2,667)	(2,664)	(5,214)	(2,550)	0	(117)	(117)
NET Expenditure		43,338	43,441	46,719	3,277	43,441	46,875	3,434	(0)	(157)	(157)

Notes

Overall the outturn position for Children and Families has improved by (£157k) since period 10, mainly due to revised commitments on ABW for Emergency Supported Accommodation and a reduction in provision for rent at Bridewell Police station. Budget pressures are being faced for Children in Care in the context of both a rising child population and increasing complexity of need in a number of cases. Whilst the numbers of Children in Care have remained around 700 over the last five years, the average unit cost has increased due to an increased number of out of authority placements from an average of 26 in 2014/15 to 41 currently resulting in a budget pressure of £2.1m. There also continues to be significant pressure as a result of increases in special guardianship orders (SGOs) and residency orders (ROs). The number in receipt of SGOs and ROs has increased from 375 in 2014/15 to almost 500 resulting in a budget pressure of £1.9m. However this is balanced in part by some positive savings in the number of children in independent fostering placements and income received for adoption services. There continues to be pressure on emergency accommodation costs and use of agency staff due to a 20% increase in caseloads resulting in an inability to achieve the turnover provision of £558k.

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Division: Education & Skills

Services provided by Education & Skills

This service has statutory duties for Early Years including providing a Children's Centre offer, Specialist Education & Access, School Partnerships and provide Trading with Schools and Employment, Learning & Skills

Summary by Service		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
		£000s				£000s			£000s		
161	Early Years Learning	6,488	5,191	5,450	259	5,418	5,587	169	(226)	(137)	89
162	Primary Learning	798	797	797	0	797	797	0	0	0	0
163	Secondary Learning	136	137	98	(39)	137	87	(50)	0	11	11
164	Additional Learning Needs	673	674	700	27	674	697	24	0	3	3
165	Employment & Skills	988	888	705	(183)	956	811	(145)	(68)	(105)	(38)
166	Trading with Schools	(1,573)	(3,685)	(2,947)	738	(1,573)	(811)	762	(2,112)	(2,135)	(23)
Total Education & Skills		7,509	4,002	4,804	802	6,408	7,168	759	(2,406)	(2,364)	43

Summary by CIPFA group (Account Type)		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
		£000s				£000s			£000s		
1	Employees	7,798	7,545	7,326	(218)	7,545	7,051	(494)	0	275	275
2	Premises-Related Expenditure	231	218	303	85	218	321	103	0	(18)	(18)
3	Transport-Related Expenditure	54	52	52	(0)	52	51	(1)	0	1	1
4	Supplies & Services	2,292	2,242	2,570	328	2,242	2,428	186	(0)	142	142
5	Third Party Payments	13,372	7,123	4,758	(2,365)	7,123	7,545	422	0	(2,787)	(2,787)
6	Transfer Payments	10	10	10	0	10	10	0	0	0	0
7	Support Services	1,480	7,515	9,562	2,048	7,719	8,314	595	(204)	1,248	1,453
Expenditure		25,237	24,704	24,581	(123)	24,908	25,720	812	(204)	(1,139)	(934)
9	Income	(17,728)	(20,612)	(19,777)	835	(18,500)	(18,552)	(52)	(2,112)	(1,225)	887
Income		(17,728)	(20,612)	(19,777)	835	(18,500)	(18,552)	(52)	(2,112)	(1,225)	887
R	Transfer to \ from Reserves	0	(90)	0	90	0	0	0	(90)	0	90
Transfer to \ from reserves		0	(90)	0	90	0	0	0	(90)	0	90
NET Expenditure		7,509	4,002	4,804	802	6,408	7,168	759	(2,406)	(2,364)	43

Notes

The overspend of £759k is due to Trading with Schools not achieving the income target set - the target income budget for 2017/18 has been reduced. The movement in forecast from period 10 is due to use of reserves for Employment and Skills and other minor variations on Early Years. Early Years has also increased by £204k in relation to the deficit on Family Support in Childrens Centres.

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Division: Dedicated Schools Grant

Services provided by Dedicated Schools Grant

Statutory duties to ensure sufficient, high quality primary, secondary & post 16 provision; current statutory duties for maintained schools causing concern; oversee admissions processes; statutory duties for Raising Participation Age (NEET)

Summary by Service		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
Service		£000s				£000s			£000s		
171	Dedicated Schools Grant	1,165	1,165	1,163	(2)	1,165	1,165	0	0	(2)	(2)
172	Primary Learning - DSG	860	860	868	8	860	860	0	0	8	8
173	Management - DSG	1,783	1,832	1,846	14	2,128	(2,343)	(4,471)	(295)	4,189	4,485
174	Finance - DSG	(77,103)	(71,245)	(72,887)	(1,642)	(75,823)	(76,996)	(1,173)	4,577	4,108	(469)
175	Early Years Learning - DSG	30,338	30,507	30,816	308	30,507	30,920	413	(0)	(104)	(104)
176	Additional Learning Needs - DSG	42,695	44,316	45,658	1,342	40,996	46,227	5,231	3,320	(569)	(3,889)
177	Secondary Learning - DSG	23	23	23	0	23	23	0	0	0	0
178	Additional Learning Needs (non-HNB) – DSG	239	239	211	(28)	239	239	0	0	(28)	(28)
Total Dedicated Schools Grant		(0)	7,697	7,697	(0)	95	95	0	7,602	7,602	(0)

Summary by CIPFA group (Account Type)		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
CIPFA description		£000s				£000s			£000s		
1	Employees	2,352	142,738	142,735	(3)	2,352	2,392	40	140,386	140,343	(44)
2	Premises-Related Expenditure	243	10,798	10,977	178	243	374	131	10,555	10,602	47
3	Transport-Related Expenditure	29	620	633	13	29	30	1	591	603	12
4	Supplies & Services	8,167	25,095	25,072	(23)	8,179	7,630	(549)	16,916	17,442	526
5	Third Party Payments	165,742	164,626	37,383	(127,242)	156,471	159,631	3,160	8,155	(122,247)	(130,402)
6	Transfer Payments	0	4	4	0	0	0	0	4	4	0
7	Support Services	170	8,076	316,023	307,947	8,076	10,081	2,005	0	305,941	305,941
Expenditure		176,703	351,957	532,826	180,870	175,349	180,138	4,788	176,607	352,688	176,081
9	Income	(176,703)	(347,285)	(525,130)	(177,845)	(175,255)	(180,043)	(4,788)	(172,030)	(345,086)	(173,057)
Income		(176,703)	(347,285)	(525,130)	(177,845)	(175,255)	(180,043)	(4,788)	(172,030)	(345,086)	(173,057)
R	Transfer to \ from Reserves	0	3,025	0	(3,025)	0	0	0	3,025	0	(3,025)
Transfer to \ from reserves		0	3,025	0	(3,025)	0	0	0	3,025	0	(3,025)
NET Expenditure		0	7,697	7,697	(0)	95	95	0	7,602	7,602	(0)

Notes

There continues to be significant pressures on the High Needs block, which is £5.2m overspent, which includes brought forward pressures of £1.9m. In response to national concerns regarding High Needs funding, the Government has recently announced a one off grant to Local Authorities to help find solutions to the funding challenge. There is (£1.1m) underspend on the growth fund within the schools block - which can be used to offset against the High Needs block. Overall the Dedicated Schools grant is forecast to be overspent by £3.0m which has been carried forward to the next financial year and will have to be managed within the overall DSG and therefore does not impact on the general fund, hence this has been deducted from this forecast. The service is undertaking a significant level of work in conjunction with the Schools Forum, Headteachers and neighbouring authorities in order to manage this budget.

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Division: Management - People

Services provided by Management - People

Summary by Service		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
		£000s				£000s			£000s		
181	Management - People	(26)	229	816	587	(33)	672	705	263	144	(119)
Total Management - People		(26)	229	816	587	(33)	672	705	263	144	(119)

Summary by CIPFA group (Account Type)		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
		£000s				£000s			£000s		
1	Employees	2,726	2,727	2,758	32	2,727	2,565	(162)	0	194	194
2	Premises-Related Expenditure	0	0	2	2	0	2	2	0	(0)	(0)
3	Transport-Related Expenditure	4	4	0	(3)	4	0	(3)	0	(0)	(0)
4	Supplies & Services	170	162	445	283	162	73	(89)	(0)	372	372
5	Third Party Payments	1,949	1,949	1,915	(34)	1,949	1,948	(1)	0	(32)	(32)
7	Support Services	(983)	(983)	(766)	216	(983)	(750)	232	0	(16)	(16)
Expenditure		3,866	3,859	4,355	495	3,859	3,838	(22)	(0)	517	517
9	Income	(3,893)	(3,893)	(3,539)	354	(3,893)	(3,166)	727	0	(373)	(373)
Income		(3,893)	(3,893)	(3,539)	354	(3,893)	(3,166)	727	0	(373)	(373)
R	Transfer to \ from Reserves	0	263	0	(263)	0	0	0	263	0	(263)
Transfer to \ from reserves		0	263	0	(263)	0	0	0	263	0	(263)
NET Expenditure		(26)	229	816	587	(33)	672	705	263	144	(119)

Notes
 The overspend of £705k is due to the reduction in the Education Services grant the budget for 2017/18 has been amended to reflect the reduced grant funding. The movement from period 10 is due to using reserves to fund the expenditure on Learning Cities.

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Division: Early Intervention & Targeted Support

Services provided by Early Intervention & Targeted Support

Services span all ages and include three area based Early Help teams supporting children and families, taking a "Think Family" approach (inc Troubled Families). This division has strategic leadership of targeted youth support.

Summary by Service		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
		£000s				£000s			£000s		
113	Targeted Support	7,585	8,984	9,537	553	7,583	8,159	576	1,401	1,378	(22)
152	0-25 Integrated Service	9,476	11,065	14,021	2,956	10,915	13,957	3,043	150	63	(87)
1A1	Service Director - EI & TS	0	55	151	95	0	80	80	55	70	15
1A2	Early Intervention – Adults	6,375	6,305	5,230	(1,074)	6,305	5,275	(1,030)	0	(45)	(45)
Total Early Intervention & Targeted Support		23,436	26,408	28,939	2,531	24,803	27,472	2,669	1,606	1,467	(138)

Summary by CIPFA group (Account Type)		2016/17 - Full Year				2016/17 - Period 10			Comparison to Period 10		
		Approved Budget	Revised Budget	P12 Outturn	Outturn Variance	Revised Budget	Forecast	Variance	Movement in Budget	Movement in Forecast	Movement in Variance
		£000s				£000s			£000s		
1	Employees	13,895	13,852	13,682	(171)	13,852	13,706	(147)	(0)	(24)	(24)
2	Premises-Related Expenditure	206	205	189	(16)	205	235	30	(0)	(46)	(46)
3	Transport-Related Expenditure	1,051	1,048	976	(72)	1,048	992	(57)	0	(16)	(16)
4	Supplies & Services	1,231	1,169	961	(208)	1,169	908	(261)	0	52	52
5	Third Party Payments	11,848	14,508	15,574	1,066	14,508	16,906	2,398	(0)	(1,332)	(1,332)
6	Transfer Payments	1,879	2,067	2,198	131	2,067	2,239	172	0	(41)	(41)
7	Support Services	5,306	5,314	6,023	709	5,314	4,643	(671)	0	1,380	1,380
Expenditure		35,416	38,164	39,603	1,439	38,164	39,629	1,465	(0)	(26)	(26)
9	Income	(11,980)	(13,361)	(10,664)	2,697	(13,361)	(12,157)	1,204	(0)	1,493	1,493
Income		(11,980)	(13,361)	(10,664)	2,697	(13,361)	(12,157)	1,204	(0)	1,493	1,493
R	Transfer to \ from Reserves	0	1,606	0	(1,606)	0	0	0	1,606	0	(1,606)
Transfer to \ from reserves		0	1,606	0	(1,606)	0	0	0	1,606	0	(1,606)
NET Expenditure		23,436	26,408	28,939	2,531	24,803	27,472	2,669	1,606	1,467	(138)

Notes

The main areas of financial pressure within Early Intervention are in providing care for young people with Disabilities in the Preparing for Adulthood service. This was overspent by £3.0m which is an increase of £150k since period 10 - partially due to utilising Knowle Health park rent arrears provision. There is currently insufficient budget provision to meet the new responsibilities under legislation of the Children and Families Act requiring Local Authorities to support young people up to 25 prior to adulthood. Where a family is homeless but not deemed eligible under the Housing Act, we have a responsibility to provide emergency accommodation for children and families under the Children and Families Act. Due to the increase in homelessness across Bristol this is a financial pressure of £0.6m in 2016/17. The (£1.1m) forecast underspend on Early Intervention for Adults is on Bristol Community Links, Community meals and Concorde Lodge.