

Detailed budget summary by division - service
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

		2017 / 18 Budget					
Service		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
111	Joint Commissioning (Adults)	909	22	231	0	(315)	848
112	Joint Commissioning (Children)	3,930	7	205	0	0	4,143
115	Contracts & Quality	14,470	176	(2,278)	8	(1,627)	10,748
117	Service Director- Sp&C	908	13	(273)	0	(71)	577
Total Strategic Commissioning & Commercial Relations		20,217	219	(2,115)	8	(2,013)	16,316

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	9,006	219	(2,354)	0	(1,299)	5,571
2	Premises-Related Expenditure	0	0	0	0	0	0
3	Transport-Related Expenditure	21	0	(0)	0	0	20
4	Supplies & Services	842	0	(3)	0	0	839
5	Third Party Payments	13,259	0	(187)	0	(714)	12,358
7	Support Services	223	0	0	0	0	223
Expenditure		23,350	219	(2,545)	0	(2,013)	19,011
9	Income	(3,133)	0	429	8	0	(2,696)
Income		(3,133)	0	429	8	0	(2,696)
NET Expenditure		20,217	219	(2,115)	8	(2,013)	16,316

Savings proposals within Strategic Commissioning & Commercial Relations

Saving Name	Description	Savings £000	Savings Reference
Restructure admin and business support teams	We are streamling our admin and business support function from separate teams to create a single, multi-disciplinary team to support the whole council. This will generate staff savings and reduce duplication of tasks.	(948)	BE3
Reduce Supporting People services	We will refocus our efforts on supporting those people who would require a statutory service were they not receiving Supporting People services. This will result in reduced access to floating support services, sheltered housing, supported living and other advice and guidance services.	(643)	RS01
Restructuring Education & Skills, Strategic Commissioning and Early Intervention & Targeted Services teams	We are restructuring a number of council teams to reduce staff numbers and operating costs and to be more efficient. Teams include Education & Skills, Strategic Commissioning and Early Intervention & Targeted Services.	(422)	BE9
Total savings proposals		(2,013)	

Detailed budget summary by division - service

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

		2017 / 18 Budget					
Service		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
141	Complex Case/Transitions/AMHP	35,135	(284)	1,198	0	27	36,076
142	Front Door Services / Hospitals	31,046	(219)	1,036	46	(87)	31,823
143	Strategic Safeguarding	1,479	25	512	0	0	2,015
144	Area Community Teams/Care Brokerage/SI	31,486	(131)	(868)	5,334	(5,826)	29,996
145	Reablement, Intermediate Care & Regulated Services	11,107	217	(277)	0	(163)	10,884
146	Technical Specialist Mental Health/PSW	1,054	14	91	0	0	1,159
Total Care & Support - Adults		111,307	(378)	1,691	5,380	(6,049)	111,952

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	23,038	534	822	46	(74)	24,367
2	Premises-Related Expenditure	393	0	0	0	0	393
3	Transport-Related Expenditure	280	0	0	0	0	280
4	Supplies & Services	2,729	0	0	0	0	2,729
5	Third Party Payments	106,803	0	2,269	5,153	(5,505)	108,720
6	Transfer Payments	11,901	0	0	181	(420)	11,662
7	Support Services	344	0	0	0	0	344
Expenditure		145,489	534	3,091	5,380	(5,999)	148,495
9	Income	(34,182)	(912)	(1,399)	0	(50)	(36,543)
Income		(34,182)	(912)	(1,399)	0	(50)	(36,543)
NET Expenditure		111,307	(378)	1,691	5,380	(6,049)	111,952

Savings proposals within Care & Support - Adults

Saving Name	Description	Savings £000	Savings Reference
Reducing non-essential spend	Reducing spend on non-essential items such as mobile phones, printing, marketing and conference expenses.	(172)	BE19
Implementing a new model of care and support for adults.	As part of our response to the Care Act, we are moving to a three-tier model of providing care and support to adults. This means helping people to help themselves as much as possible before engaging council services. We will improve the information, advice and guidance available online and introduce pre-payment cards for people who receive direct payments. We will also review service users of adult care and support and our resource allocation system to make sure that we are providing the right services in line with need.	(2,687)	FP03
Recommission Community Support Services.	Community support services help people to be as independent, improve wellbeing and aim to reduce the need for more care later. We will recommission these services to get the best quality and value from new contracts.	(1,917)	FP04
Review Respite Policy	Review our policy on respite services - clearer thresholds for what options are available to whom and when, whilst also looking at how long different respite breaks should last. This is likely to reduce the service for some users, lowering costs.	(348)	RS08
Best value contracts	A Dynamic Purchasing System (DPS) is part of our new procurement system which provides a shortlist of suppliers. The council can conduct an e-competition for tenders. By moving potential suppliers onto this system should get better value contracts.	(325)	BE8
Increase supported living provision	Commission additional supported living provision - Increasing the supported living market will create an alternative to residential care which will increase independence. This is a cost avoidance saving.	(190)	FP22
Change the way we deliver night time services	The council currently uses an external provider for the majority of its out of hours home care services with a small proportion still delivered by council staff. We will seek an external provider to replace the in-house service.	(163)	FP23
Review Redfield Lodge fees and review dementia service	In the short term, increase the charges to service users in order to fully recover the cost of running the service. In the longer term review of the dementia services taking consideration of need and demand for these services across the city.	(50)	FP21
Restructure the Care & Support (Adults) team	We are restructuring our social work team (Care & Support, Adults) to make the service more efficient.	(197)	BE18
Total savings proposals		(6,049)	

Detailed budget summary by division - service

Division: Care & Support – Children & Families

Services provided by Care & Support – 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

		2017 / 18 Budget					
Service		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
153	Quality Assurance, BSCB	1,439	36	(90)	0	0	1,385
154	Area Social Work (North)	1,901	39	202	131	0	2,272
155	Area Social Work (East/Central)	2,968	44	197	513	(154)	3,568
156	Area Social Work (South)	1,948	38	215	269	0	2,470
157	Placements Service	6,922	114	(22)	0	0	7,013
158	Looked After Children & Aftercare	25,576	63	(280)	4,081	(862)	28,578
159	Children & Family Support - Management	1,171	20	(198)	0	0	994
15A	Safeguarding and Area Services	1,568	38	81	0	0	1,687
Total Care & Support – Children & Families		43,493	392	104	4,993	(1,016)	47,967

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	17,106	392	892	708	0	19,098
2	Premises-Related Expenditure	212	0	(31)	0	0	181
3	Transport-Related Expenditure	538	0	(3)	0	0	535
4	Supplies & Services	1,892	0	(151)	163	0	1,904
5	Third Party Payments	25,929	0	(796)	4,065	(918)	28,280
6	Transfer Payments	243	0	0	57	0	300
7	Support Services	185	0	(58)	0	0	127
Expenditure		46,105	392	(147)	4,993	(918)	50,426
9	Income	(2,611)	0	153	0	0	(2,458)
Income		(2,611)	0	153	0	0	(2,458)
N	Income & Expenditure outside of Net Cost of Service	0	0	98	0	(98)	0
Other items outside of the Net Cost of Service		0	0	98	0	(98)	0
NET Expenditure		43,493	392	104	4,993	(1,016)	47,967

Savings proposals within Care & Support – Children & Families

Saving Name	Description	Savings £000	Savings Reference
Single Council-wide process for providing emergency accommodation	We will integrate Council teams that deal with emergency accommodation into a single team and streamline the administration in order to purchase accommodation at a reduced and common cost per night.	(56)	FP28
Increase council foster carers	We currently spend a lot of money placing children and young people with independent fostering agencies. By increasing the number of council foster carers through introducing an increased allowance for some carers, we can decrease these costs.	(862)	FP10
Office closures	This saving relates to eight surplus office buildings that we have either moved out of or will be moving out of by September 2017. The teams have been moved into alternative accommodation. The financial savings are associated with the rent, rates, utilities, cleaning, security and maintenance costs.	(98)	BE5
Total savings proposals		(1,016)	

Detailed budget summary by division - service

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

		2017 / 18 Budget					
Service		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
161	Early Years Learning	5,418	4	(32)	0	(824)	4,567
162	Primary Learning	492	6	480	0	(528)	450
163	Secondary Learning	89	2	(77)	0	(7)	7
164	Additional Learning Needs	674	2	(200)	0	(12)	463
165	Employment & Skills	906	12	162	0	(419)	660
166	Trading with Schools	(1,573)	0	0	700	0	(873)
Total Education & Skills		6,006	26	332	700	(1,790)	5,274

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	7,443	26	(77)	0	(277)	7,115
2	Premises-Related Expenditure	218	0	(32)	0	0	186
3	Transport-Related Expenditure	52	0	(6)	0	0	45
4	Supplies & Services	2,192	0	376	0	0	2,568
5	Third Party Payments	7,123	0	(1,346)	0	(198)	5,579
6	Transfer Payments	10	0	0	0	0	10
7	Support Services	7,719	0	142	0	(750)	7,112
Expenditure		24,756	26	(943)	0	(1,225)	22,615
9	Income	(18,500)	0	524	700	(65)	(17,341)
Income		(18,500)	0	524	700	(65)	(17,341)
N	Income & Expenditure outside of Net Cost of Service	(251)	0	751	0	(500)	(0)
Other items outside of the Net Cost of Service		(251)	0	751	0	(500)	(0)
NET Expenditure		6,006	26	332	700	(1,790)	5,274

Savings proposals within Education & Skills

Saving Name	Description	Savings £000	Savings Reference
Reshape Children Centre Services	Children's centres provide valuable services including much of our early intervention work with young families. They also support public health to deliver their programmes. This proposal keeps our commitment to those services and the value they bring, and recommends a change to the way that we organise our offer, as part of a (0-19) multi-agency early help family support model. We will review management structures and combine some services to create efficiencies. We hope to keep 18 children's centres open and find alternative ways to provide some of the existing services.	(750)	RS03
Reduced Education Services grant	The Government is ending the grant it gives to councils for Education Services. We are proposing to phase the reduction over two years. We will reduce some of the services we fund for schools and further develop the services we trade to schools.	(500)	FP05
Reduce funding for employment support service	Rather than working by ourselves to provide opportunities for people to access employment and apprenticeships, we will seek corporate sponsorship and work with partners such as the City Office to do this. This might reduce the number of activities like job fairs, job clubs and apprenticeship links with local businesses which are provided directly by the council, but we would still provide some and hope other partners can help provide others or more effective alternatives.	(100)	RS21
Remove subsidy for adult education at Stoke Lodge	We pay to provide Stoke Lodge as a base for Adult Learning. Following the restructure of the service, this funding will end and the service will become self-funding and the venue will be available for hire.	(55)	RS19
Consolidate apprenticeship service	The council has two teams supporting apprenticeships, these are our HR and Employment & Skills team. This proposal will bring the teams together to achieve a more efficient service at a reduced cost.	(50)	BE27
Provide in-house Early Years training	We will reduce our spend on Early Years training.	(48)	FP29
Increase income from fee paying adult learning	Increase income from our fee paying adult learning services by increasing marketing.	(10)	IN18
Restructuring Education & Skills, Strategic Commissioning and Early Intervention & Targeted Services teams	We are restructuring a number of council teams to reduce staff numbers and operating costs and to be more efficient. Teams include Education & Skills, Strategic Commissioning and Early Intervention & Targeted Services.	(277)	BE9
Total savings proposals		(1,790)	

Detailed budget summary by division - service

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

		2017 / 18 Budget					
Service		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
171	Dedicated Schools Grant	1,165	0	0	0	0	1,165
172	Primary Learning - DSG	860	0	(155)	0	0	705
173	Management - DSG	1,783	0	134	0	0	1,917
174	Finance - DSG	(75,952)	0	(6,827)	0	0	(82,778)
175	Early Years Learning - DSG	28,993	0	4,600	0	0	33,593
176	Additional Learning Needs - DSG	42,890	0	2,309	0	0	45,199
177	Secondary Learning - DSG	23	0	(23)	0	0	0
178	Additional Learning Needs (non-HNB) – DSG	239	0	(39)	0	0	200
Total Dedicated Schools Grant		0	0	0	0	0	0

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	2,352	0	545	0	0	2,897
2	Premises-Related Expenditure	243	0	(55)	0	0	188
3	Transport-Related Expenditure	29	0	(2)	0	0	27
4	Supplies & Services	8,213	0	1,857	0	0	10,070
5	Third Party Payments	156,471	0	(97,264)	0	0	59,207
7	Support Services	8,076	0	122,518	0	0	130,594
Expenditure		175,384	0	27,599	0	0	202,983
9	Income	(175,384)	0	(27,599)	0	0	(202,983)
Income		(175,384)	0	(27,599)	0	0	(202,983)
NET Expenditure		0	0	0	0	0	0

Savings proposals within Dedicated Schools Grant

Saving Name	Description	Savings £000	Savings Reference
		0	
Total savings proposals		0	

Detailed budget summary by division - service**Division: Management - People****Services provided by Management - People****Summary by Service**

		2017 / 18 Budget					
Service		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
181	Management - People	202	4	(632)	2,581	0	2,156
Total Management - People		202	4	(632)	2,581	0	2,156

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 / 18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	2,712	4	(212)	0	0	2,504
3	Transport-Related Expenditure	4	0	0	0	0	4
4	Supplies & Services	162	0	(40)	0	0	122
5	Third Party Payments	1,949	0	(380)	760	0	2,329
7	Support Services	(983)	0	0	0	0	(983)
Expenditure		3,844	4	(632)	760	0	3,977
9	Income	(3,642)	0	0	1,821	0	(1,821)
Income		(3,642)	0	0	1,821	0	(1,821)
NET Expenditure		202	4	(632)	2,581	0	2,156

Savings proposals within Management - People

Saving Name	Description	Savings £000	Savings Reference
		0	
Total savings proposals		0	

Detailed budget summary by division - service

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

		2017 / 18 Budget					
Service		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
113	Targeted Support	7,583	66	221	198	(20)	8,048
152	0-25 Integrated Service	10,914	106	(364)	3,190	(737)	13,109
1A1	Service Director - EI & TS	117	0	224	0	0	341
1A2	Early Intervention – Adults	6,305	110	62	0	(632)	5,845
Total Early Intervention & Targeted Support		24,919	282	144	3,388	(1,389)	27,343

Summary by CIPFA group (Account Type)

		2017 / 18 Budget					
CIPFA description		Base Budget 2017 /18 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2017 / 18 Budget £000
1	Employees	13,969	284	1,162	0	(451)	14,965
2	Premises-Related Expenditure	205	0	0	0	0	205
3	Transport-Related Expenditure	1,048	0	3	0	0	1,051
4	Supplies & Services	1,169	0	(12)	0	(205)	952
5	Third Party Payments	13,058	0	595	3,289	(633)	16,309
6	Transfer Payments	2,046	0	(139)	411	(51)	2,268
7	Support Services	5,314	0	(1,367)	0	0	3,947
Expenditure		36,809	284	244	3,700	(1,339)	39,698
9	Income	(11,891)	(2)	(100)	(312)	(50)	(12,354)
Income		(11,891)	(2)	(100)	(312)	(50)	(12,354)
NET Expenditure		24,919	282	144	3,388	(1,389)	27,343

Savings proposals within Early Intervention & Targeted Support

Saving Name	Description	Savings £000	Savings Reference
Single Council-wide process for providing emergency accommodation	We will integrate Council teams that deal with emergency accommodation into a single team and streamline the administration in order to purchase accommodation at a reduced and common cost per night.	(20)	FP28
Recommission Community Support Services.	Community support services help people to be as independent, improve wellbeing and aim to reduce the need for more care later. We will recommission these services to get the best quality and value from new contracts.	(189)	FP04
Review Respite Policy	Review our policy on respite services -clearer thresholds for what options are available to whom and when, whilst also looking at how long different respite breaks should last. This is likely to reduce the service for some users, lowering costs.	(106)	RS08
More efficient Home to School travel	Continue to progress our work to ensure that children and young people travel to school in the most independent way possible for them and their families. Commitment to finding creative solutions and working directly with families to find the best solution for the individual child in the context of their family.We always look for new opportunities presented by technology to calculate routes and get best price for packages of support.	(225)	FP18
Increase supported living provision	Commission additional supported living provision - Increasing the supported living market will create an alternative to residential care which will increase independence. This is a cost avoidance saving.	(8)	FP22
Develop a partnership model to deliver LD employment or training	The provision of employment opportunities for people with learning difficulties increases their independence and leads to a reduced pressure on the SEN residential care budget.	(122)	FP24
Review provision of day service to adults	We propose to change the way we use Bristol Community Links and adult drop-in centres to deliver day services to adults. This could mean closing one or more of the centres, commissioning external partners to run them or combining with other services. People who use these services would receive an appropriate alternative. We will work with stakeholders to co-design a new service model.	(362)	FP06
Agree the best future for the provision of Community Meals	We are proposing a review of our community meals provision. This may involve us no longer directly providing the service and instead signposting to other providers in the market.	(220)	FP19
Charge for some Community Link services	As part of a proposal to explore opportunities to change the way Bristol Community Links are run, new models will include ideas for marketing day services to those who would pay to use them.	(50)	FP27
Restructuring Education & Skills, Strategic Commissioning and Early Intervention & Targeted Services teams	We are restructuring a number of council teams to reduce staff numbers and operating costs and to be more efficient. Teams include Education & Skills, Strategic Commissioning and Early Intervention & Targeted Services.	(87)	BE9
Total savings proposals		(1,389)	