

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

Service		2018 / 19 Budget					Proposed 2018 / 19 Budget £000
		Base Budget 2018 / 19 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	
117	Service Director- Sp&C	770	32	242	0	(64)	980
Total Strategic Commissioning & Commercial Relations		770	32	242	0	(64)	980

Summary by CIPFA group (Account Type)

CIPFA description		2018 / 19 Budget					Proposed 2018 / 19 Budget £000
		Base Budget 2018 / 19 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	
1	Employees	1,189	32	(87)	0	(64)	1,070
3	Transport-Related Expenditure	3	0	(1)	0	0	2
4	Supplies & Services	11	0	(1)	0	0	10
5	Third Party Payments	17	0	(17)	0	0	0
7	Support Services	2	0	(1)	0	0	1
Expenditure		1,222	32	(107)	0	(64)	1,083
9	Income	(453)	0	349	0	0	(103)
Income		(453)	0	349	0	0	(103)
NET Expenditure		770	32	242	0	(64)	980

Savings proposals within Strategic Commissioning & Commercial Relations

Saving Name	Description	Savings £000	Savings Reference
Organisational redesign	An organisational redesign to include the cost of senior management structures.	(64)	BE7
Total savings proposals		(64)	

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

Service	2018 / 19 Budget					
	Base Budget 2018 /19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
111 Joint Commissioning (Adults)	839	22	(132)	0	0	729
141 Head of Service - North	62,985	152	(121)	527	(2,164)	61,379
142 Head of Service - South	41,963	157	103	326	(1,239)	41,310
143 Safeguarding/Deprivation of Liberty	2,026	52	(21)	0	0	2,058
145 Reablement, Intermediate Care & Regulated Services	7,981	246	(34)	0	(1,200)	6,992
146 Technical Specialist Mental Health/PSW	1,075	20	20	0	0	1,115
147 Head of Service – Senior Professional Lead	(4,792)	4	(2)	0	0	(4,790)
148 Contracts & Quality Assurance	11,430	77	19	0	(1,526)	10,000
152 0-25 Integrated Service	6,684	26	(300)	0	(41)	6,371
1A2 Early Intervention – Adults	5,605	133	100	0	(494)	5,343
Total Care & Support - Adults	135,796	889	(368)	854	(6,665)	130,506

Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget					
	Base Budget 2018 /19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
1 Employees	30,548	889	171	0	(815)	30,793
2 Premises-Related Expenditure	465	0	53	0	(3)	515
3 Transport-Related Expenditure	307	0	75	0	(3)	379
4 Supplies & Services	3,254	0	(72)	0	(50)	3,132
5 Third Party Payments	124,033	0	1,202	1,062	(6,134)	120,164
6 Transfer Payments	14,357	0	297	126	0	14,780
7 Support Services	767	0	(33)	0	0	733
Expenditure	173,732	889	1,693	1,189	(7,005)	170,497
9 Income	(37,936)	0	(2,061)	(335)	804	(39,528)
Income	(37,936)	0	(2,061)	(335)	804	(39,528)
N Income & Expenditure outside of Net Cost of Service	0	0	0	0	(464)	(464)
Other items outside of the Net Cost of Service	0	0	0	0	(464)	(464)
NET Expenditure	135,796	889	(368)	854	(6,665)	130,506

Savings proposals within Care & Support - Adults

Saving Name	Description	Savings £000	Savings Reference
Business process improvements within our admin and business	Following the initial streamlining of our admin and business support function from separate teams to create a single, multi-disciplinary team, these savings relate to the continuing business improvement reviews.	(366)	BE3
Develop a partnership model to deliver learning difficulties employment or	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.	(41)	FP24
Introduce Better Lives Programme (Improving outcomes for adults in Bristol)	We'll be looking to deliver a transformation programme to change our adult social care services in order to ensure a more joined up and efficient service for the city. The programme will focus on ensuring people have the right level of care and ensuring residents can maximise their own independence; ensuring commissioning decisions can be better investigated to ensure good investment; and making sure our teams can work more efficiently and effectively with our partners.	(6,221)	FP33
Review budgets for fees and charges	Review our budgets and forecasts for income from fees and charges to ensure they are aligned. This reduces the overall budget required for the service.	(13)	IN24
Review budgets for fees and charges	Review our budgets and forecasts for income from fees and charges to ensure they are aligned. This reduces the overall budget required for the service.	(1)	IN24
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(21)	IN22
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(2)	IN22
Total savings proposals		(6,665)	

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

Service		2018 / 19 Budget					Proposed 2018 / 19 Budget £000
		Base Budget 2018 / 19 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	
		112	Joint Commissioning (Children)	4,143	15	7	
113	Targeted Support	7,943	121	(449)	0	(1,356)	6,259
153	Quality Assurance, BSCB	1,380	41	(0)	0	0	1,421
154	Area Social Work (North)	2,253	58	(3)	0	0	2,309
155	Area Social Work (East/Central)	3,546	65	20	0	(52)	3,579
156	Area Social Work (South)	2,450	62	75	0	0	2,588
157	Placements Service	6,770	130	(89)	0	250	7,061
158	Looked After Children & Aftercare	28,528	95	362	0	(706)	28,279
159	Children & Family Support - Management	970	20	(17)	0	285	1,257
15A	Safeguarding and Area Services	1,657	50	(0)	0	0	1,706
15B	Specialist Services	1,499	43	(30)	0	0	1,512
Total Care & Support – Children & Families		61,138	700	(124)	0	(1,579)	60,135

Summary by CIPFA group (Account Type)

CIPFA description		2018 / 19 Budget					Proposed 2018 / 19 Budget £000
		Base Budget 2018 / 19 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	
		1	Employees	25,778	700	(431)	
2	Premises-Related Expenditure	343	0	(5)	0	0	338
3	Transport-Related Expenditure	618	0	(40)	0	4	582
4	Supplies & Services	2,534	0	(328)	0	10	2,217
5	Third Party Payments	41,155	0	(65)	0	(2,088)	39,002
6	Transfer Payments	300	0	131	0	0	431
7	Support Services	1,835	0	(247)	0	0	1,587
Expenditure		72,564	700	(985)	0	(1,862)	70,417
9	Income	(11,426)	0	861	0	(2)	(10,566)
Income		(11,426)	0	861	0	(2)	(10,566)
N	Income & Expenditure outside of Net Cost of Service	0	0	0	0	285	285
Other items outside of the Net Cost of Service		0	0	0	0	285	285
NET Expenditure		61,138	700	(124)	0	(1,579)	60,135

Savings proposals within Care & Support – Children & Families

Saving Name	Description	Savings £000	Savings Reference
Commission a youth housing pathway	This proposal forms part of a large scale commissioning project to provide a youth housing advice 'hub' and a range of accommodation with the support needed for young people at risk of homelessness or going into care. This will help them at the earliest possible stage to prevent housing and care crises, and/or enable young people to access the housing and support they need in a more planned way.	(32)	FP20
Youth services contracts	As part of the council's work to join up services for children, young people and families, we will be looking to partners to help carry out activity. A targeted youth contract is due to be commissioned by March 2018. This is already expected to involve a £1.2m reduction in funding and is now likely to offer a further £700k worth of savings. The contract is out for commissioning and the council is currently evaluating bids. In addition a support grant of £350k is being offered to an organisation which can manage and distribute smaller grants to community organisations to tackle medium and longer term issues as well as responding to emerging social problems in communities	(1,168)	FP07
Strengthening Families Programme	To respond to national and local challenges in children's social care, we are embarking on a 3-year programme to improve outcomes for children, young people and families and put us on a sustainable financial footing. The Statement of Intent for the Programme is to make cost savings whilst holding our ambition of improving outcomes, commissioning and delivering quality services and keeping "children and families" at the heart of what we do. There are three angles from which we are approaching the challenge: 1. DEMAND – tackling the number of children, young people and families that need our support and reducing the level of that need; 2. SUPPLY – how we organise our resources and commission in order to respond to that demand and, within that; 3. WORKFORCE – how we organise and support our staff to deliver the most effective and timely response to families. We are currently developing this proposal and if it leads to a potential significant change in services we will carry out public consultation	(277)	FP31
Bring services delivered by Shelter in house	We had a contract with the charity Shelter to offer guidance and support to vulnerable homeless children and young people. This has now ended and we are doing the work ourselves through our Early Help services.	(50)	BE41
Reduction in funding budget for families with no recourse to public funds	We will reduce our funding for supporting families who are not already on benefits or reliant on other public funds. However we will work to ensure we are still able to help those families most dependent on our services including immigrants and asylum seekers. The budget allocated was greater than the need and we are able to reduce this without impacting upon the level of service provided.	(50)	FP32
Review budgets for fees and charges	Review our budgets and forecasts for income from fees and charges to ensure they are aligned. This reduces the overall budget required for the service.	(2)	IN24
Total savings proposals		(1,579)	

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

		2018 / 19 Budget					
Service		Base Budget 2018 /19 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2018 / 19 Budget £000
161	Early Years Learning	4,567	3	(2)	0	(840)	3,727
162	Primary Learning	450	2	0	0	0	452
163	Secondary Learning	7	0	0	0	0	7
164	Additional Learning Needs	5,700	97	329	312	(2)	6,436
165	Employment, Learning & Skills	760	16	42	0	(175)	642
166	Trading with Schools	(873)	0	0	0	0	(873)
Total Education & Skills		10,610	117	368	312	(1,017)	10,392

Summary by CIPFA group (Account Type)

		2018 / 19 Budget					
CIPFA description		Base Budget 2018 /19 £000	Pay, inflation and other adjustments £000	Virements £000	Growth £000	Savings £000	Proposed 2018 / 19 Budget £000
1	Employees	10,493	117	(18)	0	(90)	10,503
2	Premises-Related Expenditure	207	0	12	0	0	219
3	Transport-Related Expenditure	1,020	0	0	0	0	1,020
4	Supplies & Services	2,728	0	(21)	0	(50)	2,657
5	Third Party Payments	5,781	0	(31)	0	(125)	5,625
6	Transfer Payments	10	0	0	0	0	10
7	Support Services	10,823	0	6	0	(750)	10,079
Expenditure		31,062	117	(53)	0	(1,015)	30,112
9	Income	(20,452)	0	421	312	(2)	(19,720)
Income		(20,452)	0	421	312	(2)	(19,720)
NET Expenditure		10,610	117	368	312	(1,017)	10,392

Savings proposals within Education & Skills

Saving Name	Description	Savings £000	Savings Reference
Youth services contracts	As part of the council's work to join up services for children, young people and families, we will be looking to partners to help carry out activity. A targeted youth contract is due to be commissioned by March 2018. This is already expected to involve a £1.2m reduction in funding and is now likely to offer a further £700k worth of savings. The contract is out for commissioning and the council is currently evaluating bids. In addition a support grant of £350k is being offered to an organisation which can manage and distribute smaller grants to community organisations to tackle medium and longer term issues as well as responding to emerging social problems in communities	(70)	FP07
Implementing Children's Centres' redesign	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.	(750)	RS03
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
Bring together existing advice services into one city-wide Information, Advice and Guidance	We currently provide advice services on a wide range of things including money, tenancies and finding jobs. This proposal would bring all of these services together making it more efficient and easier for people to get the help they need. Online help would be the first port of call.	(90)	FP11
Funding project work with our tenants	We have won external funding to support 1,500 Bristol social housing tenants, helping them develop skills to improve their household income. We are using some of this funding to cover the management and staffing cost of running it.	(50)	FP35
Inflation for fees and charges for council	Fees and charges set by the council for specific services (yet to be agreed) will be increased in line with inflation each year as a minimum.	(2)	IN22
Total savings proposals		(1,017)	

Detailed budget summary by division - service

Division: Management - People

Services provided by Management - People

NA

Summary by Service

Service	2018 / 19 Budget					
	Base Budget 2018 /19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
181 Management - People	2,468	227	(229)	465	(550)	2,380
Total Management - People	2,468	227	(229)	465	(550)	2,380

Summary by CIPFA group (Account Type)

CIPFA description	2018 / 19 Budget					
	Base Budget 2018 /19	Pay, inflation and other adjustments	Virements	Growth	Savings	Proposed 2018 / 19 Budget
	£000	£000	£000	£000	£000	£000
1 Employees	2,955	227	(244)	0	(53)	2,884
3 Transport-Related Expenditure	4	0	0	0	0	4
4 Supplies & Services	122	0	0	0	0	122
5 Third Party Payments	2,320	0	(1)	0	0	2,319
7 Support Services	(983)	0	(28)	0	0	(1,011)
Expenditure	4,418	227	(273)	0	(53)	4,319
9 Income	(1,950)	0	43	0	823	(1,084)
Income	(1,950)	0	43	0	823	(1,084)
N Income & Expenditure outside of Net Cost of Service	0	0	0	465	(1,320)	(855)
Other items outside of the Net Cost of Service	0	0	0	465	(1,320)	(855)
NET Expenditure	2,468	227	(229)	465	(550)	2,380

Savings proposals within Management - People

Saving Name	Description	Savings £000	Savings Reference
Organisational redesign	An organisational redesign to include the cost of senior management structures.	(53)	BE7
Reduced education services grant	The Government is ending the grant it gives to councils for education services. Instead of an immediate loss of £1.8m from 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. Education Services Grant . The loss of the Education Services Grant and the overall reduction in funding for local authority education services will result in reduced capacity to fulfil our statutory duties. Tapered containment of grant reduction (identified pressure) by safely transforming education services from Council funding to Dedicated Schools Fund and trading services. If not re-commissioned via the DSG this will impact on our support for sufficiency of school places, school finance support and audit, admissions, education welfare, school HR support, asset management, health & safety, and national curriculum assessments,	(497)	FP05
Total savings proposals		(550)	