

Bolton Council

Report to: Executive Cabinet Member – Children
Services & Executive Member Adults
Social Care and Health

Date: 9th July 2018

Report of: Interim Director of People
Borough Treasurer

Report No:

Contact Officer: Lisa Butcher
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Report Title: **Department of People – Financial Monitoring Outturn Report
2017/18**

**Confidential /
Non Confidential:**
(delete as approp)

(**Non-Confidential**) This report does **not** contain information which warrants its consideration in the absence of the press or members of the public.

Purpose:

This report provides the Deputy Leader with information relating to the financial position for the People portfolio for the 2017/18 financial year.

Recommendations:

It is recommended that the Deputy Leader:

- Notes the financial position of the portfolio and associated budget changes.
- Agrees changes within the Capital Programme for 2018/19.

Decision:

Background Doc(s):

(for use on Exec Rep)

Signed:

Leader / Executive Member

Monitoring Officer

Date:

Summary:

*(on its own page
with background docs)*

This report presents the financial position in respect of the Department of People services portfolio for the 2017/18 financial year.

Key Issues:

Revenue Expenditure:

The revenue outturn position for the Local Authority block was in line with budget following use of reserves of £3.331m.

Revenue expenditure for the Dedicated Schools Grant (DSG) was £2.987m greater than the grant available.

Capital Expenditure:

The original capital programme approved at Council in February 2017 totalled £25.7m. Expenditure at 31st March 2018 was £12.3m against a revised programme of £13.7m. The change is primarily due to slippage of schemes into 2018/19.

Reserves

Reserves, including schools, are £57.6m at 31st March 2018.

There has been a reduction of £2.4m in revenue reserves.

Following discussions with the ESFA Schools Capital allocations of £23.4m have been paid in advance of expenditure.

This has led to an overall reserves increase of £13.6m.

1 Introduction

This report provides the Deputy Leader with information relating to the financial position for the 2017/18 financial year.

The information included within the report is divided into three elements:

- Revenue expenditure
- Capital expenditure
- Reserve movements

2 Revenue Expenditure

2.1 Revenue Budget

Table One: Department of People – Approved Revenue Budget 2017/18

£'000	Adults	Children's	Public Health	Total Budget
2017/18 Budget per Strategic Budget Report	68,008	48,041	20,042	136,091
Less Recharges	-3,076	-5,337	0	-8,413
Adjusted Starting Recharges	250		-250	0
<u>Budget Adjustments:</u>				
Freedom Of Information Posts Transferred to Corporate		-68		-68
Finance Posts Transferred From Corporate		207		207
17-19 Savings Transfer to Adult Services	-235	235		0
Recharge Adjustments within Department	-1,847	1,602	246	0
BASE Building Transfer to CPS		-52		-52
Revised Insurance Estimates	2			2
Corporate Savings Options Changes		-15		-15
Plus Recharges	3,523	4,464	218	8,205
Adjusted Budget at Outturn	66,625	49,077	20,256	135,958

£'000	DSG
Dedicated Schools Grant per Strategic Budget Report	212,155
<u>Budget Adjustments:</u>	
Academy Conversions	-18,939
Academy Conversions PPG - 2016-17 Full Year Effect	-1,571
Academy Conversions PPG - 2017-18	-104
PPG - January 2017 Census Pupil Numbers Update	-46
PPG - LAC Update	-44
Early Years - January 2017 Census Data update	-742
High Needs Place Deduction - July Update	-108
6th Form Funding - Academy Conversions	-1,188
6th Form Funding - Pupil Number Update	-329
Early Years - January 2018 Census Data update	1,186

Table one outlines the budget for the Department of People Services, including an analysis of amendments to the original budget.

There have been various budget adjustments in year:

There have been transfers of budget between departments following prior year reviews including freedom of information posts and the finance posts.

Some changes have been made to allocate savings and recharges to the relevant parts of the department to reflect integration of services.

Budgets for the BASE building have been transferred to Corporate Property Services.

Additional changes have been made in relation to revised insurance figures and allocation of corporate redirections.

The DSG saw changes in quarter one largely as a result of the transfer of budgets for Academies at Harper Green and Rivington and Blackrod. There were also small adjustments to Pupil Premium Grant in relation to census numbers. At quarter two further adjustments were made by the EFA to reflect updated numbers in 6th form Funding and a High Needs adjustment. At quarter three updates were made to reflect census data the Academy conversions of Canon Slade and St James High. In the final quarter updated Early Years numbers provided additional grant funding.

2.2 Strategic Redirections

In February 2017, following consultation, the Council approved departmental savings options of £12.5m to be taken out of the budgets in 2017-18. For the People department this equates to £6.485m. The full breakdown is shown in Appendix C.

Throughout the financial year individual reviews have been undertaken and budgets reduced within the relevant services once completed.

2.3 Financial Position – Revenue Expenditure – Outturn

Table Two below outlines the Department of People's revenue position at outturn.

Table Two – Department of People Financial Position 2017/18 – Outturn

Service	Net Budget	Outturn	Combined Re-Allocated	Year End Variance
Local Authority Budgets	£000s	£000s	£000s	£000s
Adult Services				
Older Adults	18,967	19,085		118
Integrated Services	-1,466	-1,461		5
Adults Under 65 - LD/MH/PD	29,360	29,404		44
Care Management	8,040	8,123		83
Supporting People	1,317	1,146		-171
Across Client Groups	664	419		-245
AD Element of Combined Services			-342	-342
Subtotal	56,882	56,716	-342	-508
Children's Services				
Education & Learning Division	5,883	5,670		-213
Positive Contributions Division	693	796		103
Staying Safe Division	31,045	35,892		4,847
Children's Transport	3,326	3,731		405
CH Element of Combined Services			-1,016	-1,016
Subtotal	40,947	46,089	-1,016	4,126
Public Health				
Public Health Core	4,034	3,880		-154
Social Inclusion	16,543	16,421		-122
Healthy Communities	68	57		-11
	20,645	20,358	0	-287
Combined Services				
Corporate Recharges and other central costs	9,125	8,651	474	0
Policy, Performance & Resources	8,359	7,475	884	0
Subtotal	17,484	16,126	1,358	0
Total Local Authority Budgets	135,958	139,289	0	3,331
Reserve Movement				-3,331
People Department Outturn	135,958	139,289	0	0

Service	Net Budget	Outturn	Year End Variance
Dedicated Schools Grant	£000s	£000s	£000s
Schools Block			
Nursery Schools	0	-89	-89
Primary Schools	92,983	92,119	-864
Secondary Schools	44,302	43,982	-320
Special Schools	1,152	603	-549
De-delegation	0	16	16
Use of schools balances		1,822	1,822
Subtotal	138,437	138,453	16
Local Authority Retained Budgets			
Central Expenditure	3,394	3,318	-76
Early Years Block	19,695	19,695	0
High Needs Block	28,744	31,791	3,047
Subtotal	51,833	54,804	2,971
Total Dedicated Schools Grant Budgets	190,270	193,257	2,987

Variance Analysis

Outlined below are details of significant variances between the projection at outturn and the budget, analysed between the Local Authority Block and Centrally Held Dedicated Schools Grant.

2.3.1 Local Authority Block

The revenue outturn position for the Local Authority block is in line with budget following use of reserves of £3.331m.

The most significant reasons for variances were as follows:

Adult Services

There is a slight underspend for Adult Services for this financial year. This is largely due to one-off underspends in year which has only been possible due to the additional Improved Better Care Fund (IBCF), identified in the Government's February Budget, and the application of the Adult Social Care Precept. In total, Bolton received £7.476m through IBCF and £2.952m from the Adult Social Care Precept. The Government has made clear that part of this social care grant funding is intended to enable Local Authorities to quickly provide stability and extra capacity in local care systems. Plans for the use of the IBCF funding were agreed at the July and November Executive Member meetings. They have also been agreed by the Partners in the NHS and will be signed off at HWBB. The funds are spent through the pooled budget, in line with the grant conditions.

Children's Services

Looked After Children numbers have increased during the financial year and the associated financial pressures continue to increase particularly due to high costs of external placements. The vast majority of our looked after children are looked after in house, in our foster care and residential provision. Work is being undertaken involving Commissioning and Placements NW to ensure value for money and appropriate placement are sourced. There is an urgent need to recruit more in-house foster carers in Bolton as non-LA carers have increased significantly. In the coming year there will be a recruitment campaign to try to boost numbers.

There is a small cohort of complex young people whose needs are significant and they need external placements. The costs of external provision are high. There is a national shortage of placements for complex young people (those who self-harm, go missing, are extremely challenging, have violent behavior or have significant disabilities) and there is a limited pool to choose from. The complex needs of some young people who need a package of care that includes a high ratio of staffing can cost between £6k and £8k a week. As these placements are long term the costs will not decrease going forwards until the young person becomes an adult.

Transport costs as a result of the high needs pressures began to grow in 16/17 and this trend continued in 17/18.

Public Health

Public Health's slight underspend is due to vacant posts across core teams offsetting delays in savings due to timing of contract start dates.

2.3.2 Dedicated Schools Grant

Centrally Retained Budgets

Dedicated Schools Grant exceeded the grant available by £2.987m.

The significant variance related to the High Needs Block due to increases in external placements and increased special school placements.

During the course of the year a High Needs Strategic group has been established to look at the pressures within this area and new ways to begin to pay back the deficit.

Delegated Schools Budgets

School balances have increased by £1.8m in this financial year. This has been across all types of schools and is due to the prudent use of school funding despite ongoing cost pressures.

Balances transferred to Academies have offset some of this increase in year to the value of £0.45m.

3 Capital Programme

Appendices Ai and Aii detail the capital programme, and this is summarised below.

Table Three – Capital Programme

	Q3 Programme	Change	Revised Programme Q4	Actual at Quarter 4
	£000s	£000s	£000s	£000s
Adult Services	866	71	937	846
Children's Services	12,327	416	12,743	11,439
Total Programme	13,193	487	13,680	12,285

The original capital programmes for the Department of People Services were reported in the Cabinet reports of February 2017. The schemes have since been amended due to the following:-

- Slippage in both programmes from 2016-2017 £2.8 million
- Reprogramming of schemes resulting in a reduction of £15.5 million
- New schemes in the Children's programme of £0.7 million

At outturn expenditure was £12.3m.

4 Reserve Movements

Table Four – Summary of Reserves Position

Outlined in the table below are the movements on the Department's reserves in the financial year 2017/18. Further details of these reserves are shown in Appendix B.

Revenue Reserves	Balance 1st April 2017	Outturn Movements	Other Movements	Balance 31st March 2018
	£'000	£'000	£'000	£'000
Adults Services Reserves				
To cover known areas of key future spend	-4,055	0	1,311	-2,744
To cover key areas of risk	-1,000	0	-108	-1,108
Legal requirements	-1,311	0	748	-563
Existing commitments	-3,732	0	745	-2,987
Service general contingencies	-30	-508	395	-143
Total Adult Services Reserves	-10,128	-508	3,091	-7,545
Children Services Reserves				
To cover known areas of key future spend	-1,939	0	-46	-1,985
To cover key areas of risk	-1,750	3,359	-2,458	-849
Legal requirements	-3,026	0	-879	-3,905
Existing commitments	-1,217	0	-1,102	-2,319
Service general contingencies	-127	768	-942	-301
Total Children Services Reserves	-8,059	4,127	-5,427	-9,359
Schools & DSG Reserves				
To cover key areas of risk	-130	0	0	-130
Legal requirements	-2,130	2,987	-1,509	-652
Existing commitments	-7,702	0	362	-7,340
Total Schools & DSG Reserves	-9,962	2,987	-1,147	-8,122
Public Health Reserves				
To cover known areas of key future spend	-68	0	-162	-230
Existing commitments	0	0	0	0
Service general contingencies	-1,041	-287	-258	-1,586
Total Public Health Reserves	-1,109	-287	-420	-1,816
Total Revenue Reserves	-29,258	6,319	-3,903	-26,842

Capital Reserves	Balance 1st April 2017	Outturn Movements	Other Movements	Balance 31st March 2018
	£'000	£'000	£'000	£'000
Adults Services Reserves				
Existing commitments	-2,115	0	705	-1,410
Total Adult Services Reserves	-2,115	0	705	-1,410
Schools & DSG Reserves				
Existing commitments	-12,595	0	-16,713	-29,308
Total Schools & DSG Reserves	-12,595	0	-16,713	-29,308
Total Capital Reserves	-14,710	0	-16,008	-30,718

The outturn movements' column represents the impact upon reserves of the outturn position shown in Table 2 of this report.

5 Equality Impact Assessment

This report does not require an Equality Impact Assessment.

6 Conclusions and Recommendations

This report presents the financial position in respect of the Department of People services portfolio for the 2017/18 financial year.

It is recommended that the Deputy Leader:

- Notes the financial position of the portfolio and associated budget changes.
- Agrees changes within the Capital Programme for 2018/19.

Adult Services Reserves Position – 2017/18 Financial Year

Service	Balance		Other	Balance
	1st April 2017	Outturn Movements	Movements	31st March 2018
Adult Service's Revenue Reserves	£'000	£'000	£'000	£'000
Capital Replacement – IT Infrastructure	-160		160	0
Adults ICT	0		0	0
Carers Funding	-135		15	-120
Daycare	-19		19	0
Demographic Demand Pressures	-1,559		1,559	0
Health & Social Care Funding	-1,614		464	-1,150
Social Care Funding	0		-954	-954
LD Fast Track Funding	-155		36	-119
Prevention Funding	-403		2	-401
Red Bags	-10		10	0
Enhanced Primary Care	0		0	0
Important to cover known areas of key future spend	-4,055	0	1,311	-2,744
High Cost Placements	-1,000		250	-750
DPA Contingency	0		-358	-358
Important to cover key areas of risk	-1,000	0	-108	-1,108
Supported Housing - Networks	-761		690	-71
Amenity Funds	-2		1	-1
LD Joint Team	-298		57	-241
Care Act (DOLS)	-250		0	-250
Legal requirements	-1,311	0	748	-563
Capital	-3,732		811	-2,921
Adult Safeguarding Board	0		-66	-66
Reserve with existing commitment	-3,732	0	745	-2,987
General Reserves	-30	-508	395	-143
Service General Contingencies	-30	-508	395	-143
Total Revenue Reserves	-10,128	-508	3,091	-7,545

Service	Balance		Other	Balance
	1st April 2017	Outturn Movements	Movements	31st March 2018
Adult Services Capital Reserves	£'000	£'000	£'000	£'000
Transforming Social Care	-2,115		705	-1,410
Reserve with existing commitment	-2,115	0	705	-1,410
Total Capital Reserves	-2,115	0	705	-1,410

Appendix Bii

Children's Services Department Reserves Position – 2017/18 Financial Year

Service	Balance		Other	Balance
	1st April 2017	Outturn Movements	Movements	31st March 2018
Children' Services Revenue Reserves	£'000	£'000	£'000	£'000
IT Systems and Networks	-64		64	0
Schools ICT	-1,503		17	-1,486
Start Well	-300		-127	-427
Youth Offending Team	-72		0	-72
Important to cover known areas of key future spend	-1,939	0	-46	-1,985
Children's Social Care	-950		186	-764
High Cost Staying Safe Placements	-800	3,359	-2,559	0
Schools Insurance Contingency	0		-85	-85
Important to cover key areas of risk	-1,750	3,359	-2,458	-849
Public Sector Reform and Troubled Families	-2,086		-944	-3,030
Public Sector Reform New Allocations	-258		258	0
Safeguarding Board	-219		20	-199
School Improvement	-463		-213	-676
Legal requirements	-3,026	0	-879	-3,905
Capital	-544		-2	-546
Early Implementer Grant	-71		0	-71
Education Psychology	-151		-20	-171
LATC Reserve	-200		9	-191
SACRE	0		-3	-3
Workforce Development - Grant	0		-158	-158
Managed Funds	-11		7	-4
Music Service	0		-102	-102
GM Music Hub	0		-43	-43
Regional Adoption Agency	-173		27	-146
Performance Policy and Resources	0		-27	-27
Youth Services	-67		-40	-107
Capital Grants	0		-750	-750
Reserve with existing commitment	-1,217	0	-1,102	-2,319
General Reserves	-127	768	-942	-301
Service General Contingencies	-127	768	-942	-301
Total Revenue Reserves	-8,059	4,127	-5,427	-9,359

Appendix Biii

Schools and DSG Reserves Financial Position – 2017/18 Financial Year

Service	Balance		Other	Balance
	1st April 2017	Outturn Movements	Movements	31st March 2018
Schools and DSG Revenue Reserves	£'000	£'000	£'000	£'000
High Needs Strategic Planning	-130		0	-130
Important to cover key areas of risk	-130	0	0	-130
Centrally Retained DSG	3,494	2,987	0	6,481
Other Schools Balances	-402		-152	-554
Schools Balances	-5,222		-1,357	-6,579
Legal requirements	-2,130	2,987	-1,509	-652
Capital	-6,841		158	-6,683
Bolton Supported School Improvement Group	-139		-21	-160
Harvey Early Years	0		0	0
Two Year Old Funding	-722		225	-497
Reserve with existing commitment	-7,702	0	362	-7,340
Total Revenue Reserves	-9,962	2,987	-1,147	-8,122

Service	Balance		Other	Balance
	1st April 2017	Outturn Movements	Movements	31st March 2018
Schools and DSG Capital Reserves	£'000	£'000	£'000	£'000
S.106	0			0
Capital Grants	-12,595		-16,713	-29,308
Reserve with existing commitment	-12,595	0	-16,713	-29,308
Total Capital Reserves	-12,595	0	-16,713	-29,308

Appendix Biv

Public Health Reserves Position – 2017/18 Financial Year

Service	Balance		Other	Balance
	1st April 2017	Outturn Movements	Movements	31st March 2018
Public Health Revenue Reserves	£'000	£'000	£'000	£'000
Ageing Well	-3			-3
Employment	-5			-5
Special School Nursing	-50		10	-40
Healthy Living Pharmacies	-10			-10
Mutual Aid Peer Support	0		-10	-10
Health and Impovment Team with the FT	0		-162	-162
Important to cover known areas of key future spend	-68	0	-162	-230
Capital	0			0
Reserve with existing commitment	0	0	0	0
General Reserves	-1,041	-287	-258	-1,586
Service General Contingencies	-1,041	-287	-258	-1,586
Total Revenue Reserves	-1,109	-287	-420	-1,816

School Balances – 2017/18 Financial Year

School Balances 2017-18				
SCHOOL NAME	Actual Balance 31/03/17	Actual Balance 31/03/18	in-year change	Comments
Alexandra	20,683	-32,251	-52,934	
Grosvenor	-0	16,738	16,738	
The Orchards	15,090	-38,187	-53,276	
Nursery Schools	35,772	-53,700	-89,472	
All Saints	-69,656	-57,565	12,091	
Beaumont	-79,619	-85,365	-5,746	
Blackrod Church	-22,523	-28,521	-5,998	
Blackrod CP	-9,028	-35,935	-26,907	
Blackshaw	-48,275	-86,647	-38,372	
Bolton Parish	-15,700	-35,482	-19,782	
Brandwood	-18,691	5,687	24,377	
Brownlow Fold	-26,966	-93,752	-66,786	
Castle Hill	3,694	-23,055	-26,749	
Cherry Tree	-148,697	-50,680	98,017	
Chorley New Road	44,050	-12,658	-56,708	
Church Road	10,415	-8,387	-18,802	
Clarendon	-142,095	-140,739	1,356	
Claypool	-42,421	-61,500	-19,079	
Devonshire Road	-75,309	-101,785	-26,476	
Eatock	-42,913	-37,637	5,276	
Egerton	-22,873	-27,265	-4,392	
Gaskell	118,223	46,683	-71,540	
Gilnow	-104,207	-104,199	9	
Hardy Mill	-65,482	-81,908	-16,425	
Haslam Park	-21,160	-56,766	-35,606	
Heathfield	3,688	-57,922	-61,609	
High Lawn	-1,185	-30,741	-29,556	
Highfield	-90,373	-123,594	-33,221	
Holy Infants	-64,394	-84,106	-19,712	
Horwich	-37,088	-69,394	-32,306	
Johnson Fold	-100,028	-109,936	-9,908	
Kearsley West	-77,535	-73,052	4,483	
Ladybridge	-127,813	-109,442	18,371	
Leverhulme	-92,976	-125,526	-32,550	
Lord Street	-13,155	-44,850	-31,695	
Lostock	-55,903	-73,314	-17,412	
Markland Hill	-54,394	-58,974	-4,579	
Moorgate	-85,377	-74,378	10,999	
Mytham	71,015	53,422	-17,593	
Our Lady of Lourdes	-59,277	-67,592	-8,316	
Oxford Grove	-104,198	-132,623	-28,426	
Pikes Lane	-106,628	-173,258	-66,631	
Queensbridge	-43,650	53,089	96,739	
Sacred Heart	-33,587	-74,829	-41,242	
Sharples	-90,789	-101,160	-10,371	
Spindle Point	-43,612	-67,402	-23,790	
SS Andrew and Osmunds	-48,861	-17,019	31,842	
SS Peter and Paul	-35,223	-72,685	-37,462	
St Andrew's	-22,886	-41,548	-18,661	
St Bartholomew's	2,303	-9,239	-11,541	
St Bernard's	53,503	34,890	-18,613	
St Brendan's	-58,083	-66,129	-8,046	
St Catherine's	-25,333	-60,280	-34,946	Academy conversion 1st January 2018
St Columba's	-39,255	-60,056	-20,801	
St Ethelbert	-57,644	-37,299	20,345	
St George's	-95,025	-106,470	-11,445	
St Gregory's	-68,163	-66,409	1,754	
St James	-49,013	-45,620	3,393	
St John's RC	-12,328	-30,722	-18,394	
St John's Kearsley	-56,024	-40,263	15,761	
St Joseph's	-79,640	-89,488	-9,848	
St Mary's Deane	-74,300	-159,307	-85,007	
St Mary's RC	-72,195	-41,058	31,137	
St Matthew's Bolton	-196,820	-205,155	-8,336	

St Matthew's Little Lever	-11,333	-22,500	-11,166	
St Maxentius	-34,103	-38,039	-3,936	
St Michael's	-145,744	-114,858	30,886	
St Peter's Farnworth	-11,567	-29,598	-18,031	
St Peter's Smithills Dean	-8,422	-11,377	-2,954	
St Saviour	-8,634	-16,523	-7,889	
St Stephen & All Martyrs	-18,896	14,190	33,086	
St Stephens	-55,299	-67,226	-11,927	
St Teresa's	-52,143	-22,946	29,197	
St Thomas Chequerbent	-34,934	-71,241	-36,307	
St Thomas Halliwell	-1,359	-14,428	-13,069	
St Thomas of Canterbury	-50,819	-62,652	-11,833	
St Williams	-29,504	-24,357	5,147	
Sunninghill	-179,997	-186,031	-6,034	
The Gates CP	50,934	5,579	-45,355	
The Oaks	-58,023	-15,561	42,462	
The Valley	-43,827	-81,697	-37,871	
Tonge Moor	-97,200	-47,668	49,533	
Walmsley	-62,183	-82,454	-20,272	
Washacre	-79,001	-91,157	-12,156	
PRIMARY SCHOOLS	-3,853,531	-4,717,456	-863,925	
Canon Slade	-307,323	-215,703	91,621	Academy conversion 1st December 2017
Ladybridge	-240,579	-252,898	-12,319	
Mount St Joseph's	-255,156	-257,431	-2,275	
Rivington & Blackrod	0	-25,834	-25,834	
St James	-127,997	-152,536	-24,539	Academy conversion 1st December 2017
St Joseph's	-55,379	-173,569	-118,190	
Thornleigh	-293,426	-587,358	-293,932	
Turton	-368,369	-336,163	32,207	
Westhoughton	-145,997	-112,690	33,307	
SECONDARY SCHOOLS	-1,794,228	-2,114,182	-319,954	
Thomasson	-5,392	-70,680	-65,288	
Rumworth	-51,977	-106,546	-54,569	
Ladywood	-206,773	-208,224	-1,452	
Firwood	356,698	-58,902	-415,601	
Greenfold	2,877	-9,142	-12,019	
SPECIAL SCHOOLS	95,434	-453,495	-548,929	
All Schools Total	-5,516,553	-7,338,833	-1,822,280	
Academy Balances Written Out				
Rivington & Blackrod		25,834	25,834	Further transfer of residual balances
Canon Slade		215,703	215,703	
St James Secondary		152,536	152,536	
St Catherine's		60,280	60,280	
Academy Balance To be Agreed				
Lever Park	317,793	317,793	0	
Other Misc Movements				
School Interest		11,273	11,273	Showed this last year should be ok
Transfer to other Schools Balances	-23,502	-23,502	0	
School Balances Total	-5,222,262	-6,578,917	-1,356,655	

2017-19 Budget Options – Children’s Services

Savings Option	Budget Saving £000
Review of Corporate Parenting Board Officer/Virtual Schools Manager role	61.9
Financial remodelling and efficiencies of children’s residential and respite provision	75
Review and redesign of the Leaving Care Service	53
Review of controllable budgets at Bolton Science Technology Centre	65
Review and redesign of Connexions, Early Intervention & Associated Services	230
Review and redesign of Secondary Education Improvement Services	65
Review and redesign of Primary Education Improvement Services	230
Development of an Asset Management traded service	50
Review of Workforce Development	80
Review of Positive Activities, free play service and youth service provision	300
Review of Positive Activities Sport Development provision	115
Review of Grants to the independent and voluntary sectors	180
Creation of Integrated Commissioning & Provider Service	100
Redesign and restructure of back office support services within PPR	150
Review of business support including development of digitalisation options	300
Management of Cash Limited budgets	185.1
ICT system rationalisation	100
Review of nursery service provision	40
Total Savings	2,380

2017-19 Budget Options – Adult Services

Savings Option	Budget Saving £000
Review and re-provision of Commissioned Day Services	200
Reconfigure and develop new partnership delivery model for Heaton Fold	150
Develop a new Learning Disability Supported Housing Strategy and re-model provision	250
Review of the fairer charging policy; including the charging cap and weekly charges	550
Ongoing service delivery efficiencies – Bolton Council's provider services to deliver ongoing efficiencies in line with national requirements, some remodelling of care hours will be involved	445
Income generation through remodelling to create discharge to assess capacity in line with national requirements	250
Review and re-provision of external extra care housing	160
Review of Community Meals charges	100
Total Savings	2,105

2017-19 Budget Options – Public Health Services

Savings Option	Budget Saving £000
Review the early years intervention in Children's Public Health Services	545
Review oral health prevention services	180
Review Council provided Public Health programmes	90
Review/redesign Public Health workforce	269
Review sexual health and contraceptive services	160
Review/redesign smoking cessation provision	46
Review substance misuse service	100
Review/redesign local and GM voluntary sector services	80
Review/reduce contribution to the GM Manchester Public Health Network	66
Review School Meals Subsidy	75
Review Council contribution to Think Positive	180
Review Food and Health Service	118
Review community weight management service	91
Total Savings	2,000