

HAMPSHIRE COUNTY COUNCIL**Decision report**

Decision Maker:	Executive Lead Member for Children's Services
Date of Decision:	20 January 2016
Decision Title:	Revenue budget report for Children's Services for 2016/17
Decision Reference:	7131
Report From:	Director of Children's Services and Director of Corporate Resources – Corporate Services

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1. Executive Summary

- 1.1. The purpose of this report is to set out proposals for the Children's Services budget for 2016/17 in accordance with the Council's Medium Term Financial Strategy (MTFS) reported to Cabinet in October 2015.
- 1.2. The County Council's early action in tackling its forecast budget deficit over the 2010 Comprehensive Spending Review (CSR) period and providing funding in anticipation of the tougher times to come, placed it in a very strong financial position and has given the time and capacity to develop and implement the next phase of savings of £98m of savings by 2017/18.
- 1.3. In line with the financial strategy that the County Council operates, which works on the basis of a two year cycle of delivering Departmental savings to close the anticipated budget gap, there is no savings target set for the department in 2016/17. Any early achievement of savings proposals during 2016/17 as part of the Transformation to 2017 Programme will be retained by the Department to use for cost of change purposes.
- 1.4. The report also provides an update on the financial position for the current year. Overall the Department is expected to achieve a break even position by using the cost of change provision.
- 1.5. The proposed budget for 2016/17 analysed by service is shown in Appendix 1 and the workforce implications of the budget proposals are set out in Appendix 2.
- 1.6. This report seeks approval for submission to the Leader and Cabinet of the revised budget for 2015/16 and detailed service budgets for 2016/17 for Children's Service Department. The report has been prepared in consultation with the Executive Member and will be reviewed by the Children and Young People Select Committee. It will be reported to the

Leader and Cabinet on 5 February 2016 to make final recommendations to County Council on 18 February 2016.

2. Context and Priorities

- 2.1. The current financial strategy which the County Council operates works on the basis of a two year cycle of delivering Departmental savings targets to close the anticipated budget gap. This means that there are no Departmental savings targets built into the 2016/17 budget. Other factors will still affect the budget, such as council tax decisions and inflation.
- 2.2. Following the General Election in May 2015, it was announced that Government Departments had been asked to draw up plans to tackle real terms reductions of 25% and 40% over the next four years. However, it was always recognised that the distribution of these reductions between Government Departments, and consequently different tiers of local government, would not be uniform.
- 2.3. The provisional local government finance settlement was announced on 17 December, which provided figures for local authorities for the next four financial years. Unusually, the settlement included a major revision to the methodology for distributing Revenue Support Grant (RSG), which has had a major impact on Shire Counties and Shire Districts. Significant changes to methodology like this are usually consulted on by the Government over the Summer ahead of the settlement announcement, but no such warning was given this year.
- 2.4. The impact of the change in methodology is that the County Council has had a reduction in grant of £48m in 2016/17, which is equivalent to a 37.4% cut compared to an adjusted 2015/16 base level of grant. This is £29m higher than anticipated in the Medium Term Financial Strategy.
- 2.5. Part of the reason for the significant impact on the County Council is that the re-distribution of RSG takes into account the ability to raise revenue through council tax. The Government is assuming that all classes of authority will increase council tax over the next four years by the maximum permissible.
- 2.6. For Hampshire our maximum council tax increase would include the additional flexibility of 2% for social care costs on top of the referendum limit of 1.99%, a total of 3.99% per annum, which is just over £41 for a band D property in 2016/17.
- 2.7. The County Council will respond to the Government's consultation on the provisional local government finance settlement, making it clear that this will have a significant impact on the County Council's ability to meet the predicted budget deficit over the next four years, particularly in the face of rising social care costs in respect of the impact of the National Living Wage on the private social care sector.
- 2.8. Based on the figures that have been provided, however, the additional reduction of £29m in Government grant announced in December, offset by an assumed increase in council tax of 3.99% and collection fund surpluses

still means that there is an anticipated budget gap for 2016/17 of around £55m that needs to be addressed.

- 2.9. The County Council had always planned to meet the deficit in 2016/17 by drawing on the Grant Equalisation Reserve in line with the MTFS and, fortunately, sufficient funding already exists within the reserve to meet the predicted gap of £55m outlined above. However, the implications on the Medium Term Financial Strategy are significant both in terms of the impact of the Transformation to 2017 Programme and the financial outlook to 2019/20, further details of which will be included in the Budget report to Cabinet in February.
- 2.10. As part of the ongoing transformation programme across the County Council, the Children's Services department has been developing service plans and budgets for 2016/17 and future years in keeping with the County Council's priorities and the key issues, challenges and priorities for the Department are set out below.

Departmental Challenges and Priorities

- 2.11. The department's priorities were set out for the budget review process in early 2014 and are as follows:
- Ensure a safe and effective social care system that continues to manage the risks between protecting and caring for the most vulnerable children and providing support to families in need;
 - Ensure sufficient capacity to lead, challenge and improve the schools system to help ensure improved outcomes for all but particularly more vulnerable groups;
 - Tightly target limited resources according to the needs of children whether that be support to children and families or to schools;
 - Secure targeted and co-ordinated early help provision where it demonstrably reduces escalation of need;
 - Sustain and develop high quality and financially competitive sold services when doing so contributes to our responsibilities to Hampshire;
 - Maximise the opportunities to create efficiencies and maintain and enhance services through partnership arrangements.
- 2.12. These principles have served the department and the council and partners well in shaping the budget review processes for both the Transformation to 2015 and Transformation to 2017 programmes. The principles provide focus on the essence of the department's work in terms of: sustaining high quality social care for children most in need; sustaining the role of the local education authority especially with regard to securing the best performance of schools as that impacts on children's outcomes; and taking a careful strategic approach to future trading opportunities which help maintain capacity though do not generate significant surplus income.

- 2.13. With regard to the provision of social care services, performance remains one of the strongest nationally and is reflective of a continued corporate investment strategy to support these crucial services. However, the service pressures on child protection and especially children in care continue to dominate our thinking with regard to both service and financial strategies. Cabinet has supported the department to offset these current pressures and plan for their continuance. Demand management strategies are in place and are a key feature of the Transformation to 2017 programme. Measures are also being taken to mitigate against the growing pressure in workforce recruitment as qualified and experienced social workers are harder to recruit and retain, and independent agencies proliferate in what is becoming a very challenging workforce market in the South East.
- 2.14. Whilst the financial impact of these pressures can be met from one-off reserves in the current financial year, early implementation of Transformation to 2017 Workstreams will enable a build-up of cost of change reserves to help manage any ongoing impact in 2016/17.
- 2.15. In terms of Hampshire's role as an education authority, the other key pillar of the department's strategic direction, the quality of our support and intervention with schools remains high. These strengths are important for the reputation of the County Council as well as for the outcomes of the individual children. They are also achieved through a particularly mature and responsive relationship between the Schools Forum and the local authority. This relationship remains critical as the Department's, and the schools', budgets become further restricted.
- 2.16. As part of the Chancellor's Autumn statement on the Spending Review, there is a substantial cut proposed to the Education Services Grant (ESG) over the four year period to 2019/20, starting with a reduction from £87 per pupil to £77 per pupil in 2016/17. The cut has been made as "the government will reduce the local authority role in running schools and remove a number of statutory duties". However, the government has suggested that it would expect local authorities to retain responsibility for a range of school functions including sufficiency of places and admissions, special educational needs and safeguarding. Hampshire is committed to retaining its important role as an education improvement partner.
- 2.17. There are pressures on the schools budget related to higher demand on High Needs, in particular Special Educational Needs (SEN) where there are increasing numbers of pupils with Education, Health and Care (EHC) plans or Statements of SEN and other top-up funding arrangements. In addition, the increasing number of primary age pupils has led to higher than anticipated demand for growing schools funding including the use of temporary modular classrooms. In 2015/16 these pressures will be funded through the use of one-off reserves. However, schools forum has been considering ways of mitigating these pressures, which have been incorporated into the 2016/17 budget strategy. These are set out in section seven below.
- 2.18. The most significant partnership arrangement, aside from the composite arrangements with the Hampshire family of schools, remains the Council's

partnership with Isle of Wight Council for the delivery of the latter's children's services. That partnership continues to progress well and provides tangible benefits primarily to the children of the Isle of Wight and also efficiency savings to both Isle of Wight and Hampshire. A fuller report on the progress of the partnership was made to Cabinet on 20 July 2015, the second anniversary of the arrangement.

3. 2015/16 Budget

- 3.1. The cash limited budget for 2015/16 included savings of £25.6m to be delivered during the year. Savings proposals were developed as part of the Transforming the Council to 2015 programme, which was formally closed in March 2015. Cabinet agreed to reduce this target by £2.8m to £22.8m to reflect the further consideration required for two areas: Short breaks for children with disabilities (£1.8m) and Youth Support Services (£1m), with these subsequently incorporated into the Transformation to 2017 programme. Enhanced financial resilience monitoring has continued through monthly reports to the Corporate Management team and periodic reports to Cabinet.
- 3.2. It is anticipated that the full amount of Transformation to 2015 savings of £22.8m will be achieved in 2015/16. However, whilst there is some early achievement of Transformation to 2017 programme savings, there are some pressures within the social care budgets (described in more detail in section 4), which can be met from the Department's cost of change reserve.
- 3.3. The budget for the department has been updated throughout the year and the revised budget is shown in Appendix 1.

4. Social Care Pressures

- 4.1. The numbers of children in care has remained fairly constant during the first part of this year, with recent net increases being in line with forecasts and being primarily within in-house foster care rather than the more expensive independent sector care placements. It is anticipated that the additional £12.5m provided to Children's Services as a base budget adjustment for increased numbers of children in care should be enough to meet the costs for the year, assuming numbers do not start to significantly increase again.
- 4.2. The Department is facing other pressures within social care, including:
 - Assessment & Care Management (£1.6m) - Mainly agency social care staff where there has been a significant increase compared with last year, partly as a result of staff leaving to join agencies. However, there are mitigations in place that should see this pressure reduce significantly, including the commitment to a 'memorandum of co-operation' across the south eastern region, which will help reduce costs and avoid staff leaving to join agencies through imposing a 12 month re-employment (via agency) restriction on any permanent staff

who leave. Other recruitment and retention options are being considered and feature strongly as part of the transformation agenda, with the £4m DfE Innovation funding;

- Leaving Care Services (£1.5m) - Whilst some 'housekeeping' measures will result in this pressure being reduced, there is an underlying increase that is reflected nationally. Vulnerable young people are staying in care longer and there is an increasing demand for more expensive placements. Contractual arrangements are being reviewed.
 - Adoption (£1m) - Mainly due to interagency fees, where Hampshire is paying for more placements and has reduced income from selling less. However, this pressure will be partially offset by government grant;
 - Swanwick Lodge Secure Unit (£0.6m) - Reduced income as a result of the part closure. However, the Unit is being re-commissioned to full capacity with an operating model that will secure a net income.
- 4.3. One factor that does need to be borne in mind, however, is that the Department has already been implementing some measures to control demand, some of which are further developed as part of the proposals within the Transformation to 2017 programme and, therefore, the current stabilisation may be linked to the greater than anticipated success of these early measures, which could be masking the underlying level of demand. Benefits realisation for the Transformation to 2017 programme will be closely monitored alongside the management of the budget and, as proposals are implemented, service activity and spend will be monitored against a reduced activity level and associated budget envelope.
- 4.4. Finance staff continue to work with Children's Services colleagues to maintain a baseline position against which future CLA numbers can be assessed to determine whether any further growth needs to be added to the budget. At this stage, however, no additional funding has been allocated from 2016/17 onwards, although some corporate contingency provision does still exist.

Budget 2016/17

5. Revenue Savings Proposals

- 5.1. In line with the current financial strategy, there are no new savings proposals presented as part of the 2016/17 budget setting process. Savings targets for 2017/18 were approved as part of the 2015/16 budget setting process and detailed savings proposals have been developed through the Transformation to 2017 Programme and were approved by Executive Members, Cabinet and County Council in September and October last year.
- 5.2. On 5 October 2015 Cabinet approved a £1.8m increase in the cash limit for Children's Services from 2016/17 onwards as a consequence of the

consultation feedback on savings proposals relating to short breaks for the carers of Children with Disabilities, which indicated that this specific proposal was not supported. In effect this means a reduction in the savings target from £23.3m to £21.5m.

- 5.3. Some savings will be implemented prior to April 2017 and any early achievement of savings in 2016/17 can be retained by departments to meet cost of change priorities. It is anticipated that £4.9m of savings will be achieved in 2016/17 and these reductions have been reflected in the detailed estimates contained in Appendix 1.

6. Other expenditure

- 6.1. The budget includes some items which are not counted against the cash limit. This includes budgets for central department support services (except where they have been given to service departments to buy services), and repair and maintenance of buildings. It also includes costs of Member Support within Children's Services and budgets that are rechargeable to Policy and Resources for corporate and democratic core services.

7. Schools Budget

- 7.1. A forecast overspend in 2015/16 of £4m was reported to Schools Forum in December 2015. The main reasons for this are:

- Pressure of £1.3m in respect of the growth fund mainly around the funding for growing primary schools and the additional costs relating to temporary modular classrooms.
- Top-up funding of £2.8m for high needs pupils with special education needs across all school phases. This is a result of increased number of children who have an Education, Health and care plan and in particular those requiring placements at special schools.
- A pressure of £1.1m in relation to an increase in placements made at Independent Non-Maintained Special schools.
- These pressures have been off-set by a £1m underspend within the early education funding for 3&4 year olds due to lower than forecast take-up.

- 7.2. Any year end overspend will be met from the Dedicated Schools Grant (DSG) reserve. It is recognised that these pressures are likely to increase. Therefore, proposals on how to address this on-going pressure have been considered and agreed by Schools Forum as part of the 2016/17 budget strategy. These include:

- Various Special Educational Needs (SEN) task groups have been set up including representation from headteachers, local authority officers and post 16 providers. These meetings have been established to address capacity and subsequent funding issues. A specific task will also be to look at addressing the increasing number of out of county placements.

- The current growth fund policy has been amended in order to reduce the current budget overspend and keep within the regulations imposed by the Department for Education.
 - A review of spend against temporary modular classrooms is also underway to ensure the split between revenue and capital is meeting the current requirements.
- 7.3. However, whilst these measures will help mitigate the increasing service pressures, Schools Forum agreed two proposals to achieve £4m ongoing savings to address the underlying pressure:
- Capital Expenditure met from Revenue (CERA) – £2m from efficiency savings within the Property Services service level agreement (SLA) with the schools.
 - Lump Sum - £2m by reducing lump sum payments to primary schools by £3,500 to £171,500 and to secondary schools by £7,350 to £167,650.
- 7.4. Initial DSG allocations have since been received, including an additional allocation of £2.2m for growth in high needs, which was not previously anticipated. This, along with changes to underlying pupil data that impacts on individual school budget allocations, will be considered at Schools Forum on 19 January. These are likely to result in changes to the agreed approach to meet the underlying pressure. The outcome will be reported back at this meeting.
- 7.5. The school funding formula for 2016/17 was agreed by Schools Forum on 19 October 2015 and approved by the Executive Lead Member for Children's Services on 21 October 2015. There is no change to the formula, following significant changes since its implementation in 2013/14 and the minimum funding guarantee (MFG) remains at minus 1.5% per pupil for 2016/17.
- 7.6. There are also no changes proposed to the early years single funding formula for 2016/17.
- 7.7. In considering how to deal with the on-going pressures, Schools Forum was mindful of the likely consultation in 2016 on a new national funding formula to be implemented from 2017/18. The proposals above provide a solution with the least 'turbulence' across schools compared with the other options that were considered.
- 7.8. At its meeting on 14 December 2015, in addition to the actions outlined above, Schools Forum agreed to continue with the current de-delegation and centrally retained services.
- 7.9. Details of the Dedicated Schools Grant (DSG) for 2016/17, the final budget figures and the values to be applied to the formulae, are subject to approval by Schools Forum on 19 January 2016. The Schools Forum reports can be found at:

Schools Forum

- 7.10. The DSG is allocated in three notional blocks - Schools Block, Early Years Block and High Needs Block. The school funding formula approach is that local authorities set the policies and allocations that are then applied to academies. Initial total notional allocations for 2016/17 have been received, as follows:

Block	Amount £'000
Schools	710,157
Early Years	58,280
High Needs	93,132
Additional	241
Total	861,810

- 7.11. The 'additional' allocation of £241,000 relates to newly qualified teachers funding (already included in delegated budgets).
- 7.12. For early years, the figures are based on school census data from January 2015 and will be updated based on January 2016 and January 2017 census data.
- 7.13. The Pupil Premium level of funding for 2016/17 is the following and has remained unchanged from 2015/16 :

Premium	Basis	2016/17 (per annum)
Ever 6 FSM- Primary Schools	Eligible for FSM according to the January census, or known to be eligible in any of the previous 6 years census.	£1,320
Ever 6 FSM - Secondary Schools		£935
Looked After (LAC) / Post-LAC	Looked after for 1 day or more, or adopted from care, or has left care under a special guardianship order, a residence order or a child arrangement order.	£1,900
Service Family (Ever 5)	One parent serving/previously served in Armed Forces; one parent died in service and pupil receives relevant pension	£300

Premium	Basis	2016/17 (per annum)
Literacy and numeracy 'catch up'	Year 7 pupils who have failed to reach level 4 in reading and/or maths	£500
Early Years (3 and 4 year olds)	Looked after for 1 day or more Adopted from care Has left care under a special guardianship order, a residence order or a child arrangement order	£300

- 7.14. The funding for universal infant free school meals (UIFSM) will remain at £2.30 per meal for the 2016 to 2017 academic year. The primary PE and sport premium continues in 2016 to 2017 with further details being announced in the coming months.
- 7.15. The Department for Education has confirmed the summer schools funding will not continue in 2016.
- 7.16. Hampshire County Council has submitted an Expression of Interest to become an early adopter of the extension to 30 hours per week free entitlement for three and four year olds from working families, from September 2016. This is being done in conjunction with those early years providers that have expressed an interest in adopting this. It is anticipated that more detailed analysis of the impact of these issues will be available for Schools Forum in January 2016. However, for budget planning purposes, it is assumed that there will be no impact on the 'bottom line' for 2016/17.
- 7.17. The Music Grant for 2016/17 has yet to be announced. Therefore, the 2015/16 figure of £1.719m has been used.

7.18. The table below shows how the total schools budget managed by Children's Services is derived:

	2016/17 £'000
Dedicated Schools Grant (DSG)	868,241
Less funding for Academies	(160,142)
Sub-total	708,099
Less items managed by Policy and Resources	(2,856)
Pupil Premium and other schools grant	52,912
Music Grant	1,719
Total schools budget managed by Children's Services	759,457

7.19. On 14 December 2015 Schools Forum gave initial consideration to the 2016/17 budget and agreed principles and policies to be applied in determining budget allocations. On 19 January 2016 Schools Forum will consider and agree 2016/17 budget proposals based on current information. Confirmation of DSG figures to be paid to local authorities net of recoupment for existing academies will be made in March 2015.

7.20. The proposed budgets to be retained by the local authority are summarised below:

Block	Budget £'000
Schools	555,644
Early Years	61,672
High Needs	90,783
Total	708,099

- 7.21. There will be further adjustments following receipt of updated information, which will be reported to Schools Forum.

8. Budget summary 2016/17

- 8.1. The budget update report presented to Cabinet in December included provisional cash limit guidelines for each department. The cash limit for Children's Services in that report was £163.539m. This has been increased by £964,000 to reflect the known carry forward for the Department for Education social care Innovation grant and £2.613m for the transfer of Supporting Troubled Families Programme (STFP) into Children's Services from 1 April 2016.
- 8.2. Final grant allocation figures are due shortly and will be updated for the Cabinet report.
- 8.3. Appendix 1 sets out a summary of the proposed budgets for the service activities provided by the Department for 2016/17 and show that these are within the amended cash limit set out above.
- 8.4. In addition to these cash limited items there are further budgets which fall under the responsibility of this Department, which are shown in the table below :-

	2016/17 £000
Total expenditure	999,115
Income other than Government grants	72,542
Cash Limit	926,573
Government Grants:	
- Dedicated Schools Grant	708,099
- Pupil Premium and other school grants	52,495
- Music Grant	1,719
- Phonics grant	60
- Extended Rights for Free Travel	414
- Children's Social Care Innovation programme	964
- SEND Implementation	722
- Social Worker programmes	760
- Staying put grant	274
- Remand framework	157
- Supporting Troubled Families Programme	2,613

	2016/17 £000
- Unaccompanied Asylum Seeking Children	500
Total Government Grants	768,777
Total net expenditure	157,796

- 8.5. This net position excludes central items such as repairs and maintenance, support service charges and capital charges which will be added as part of the overall budget reported to Cabinet and County Council in February.

9. Workforce implications

- 9.1. The workforce implications of the proposed budget for 2016/17 are set out in Appendix 2. At the end of 2016/17 the planned workforce for Children's Services is 2,354 full time equivalent (FTE) staff. This compares with the original estimate at the end of 2015/16 of 2,440 FTEs which is a reduction of 86 FTEs as summarised in the table below.
- 9.2. The figures incorporate the impact of the transformation to 2017 programme where there are firm proposals. Where there are still options to be considered, such as Family Support Services and children with disabilities remodelling, no assumptions have been made about the impact on workforce numbers.

	FTEs
FTE staff as at 31 March 2016	
Original Estimate	2,440
Changes relating to early EVR	(42)
Transfers and other changes	(26)
Revised estimate	<u>2,372</u>
Changes relating to savings targets	(16)
Transfers and other changes	(2)
Estimate as at 31 March 2017	<u>2,354</u>

10. Recommendations

To approve for submission to the Leader and Cabinet:

- 10.1. The revised budget for 2015/16 (as set out in Appendix 1).
- 10.2. The summary budget for 2016/17 (as set out in Appendix 1).
- 10.3. The workforce implications of the proposed budget for 2016/17 (as set out in Appendix 2).

CORPORATE OR LEGAL INFORMATION:**Links to the Corporate Strategy**

Hampshire safer and more secure for all:	Yes
Corporate Business plan link number (if appropriate):	
Maximising well-being:	Yes
Corporate Business plan link number (if appropriate):	
Enhancing our quality of place:	Yes
Corporate Business plan link number (if appropriate):	

Other Significant Links

Links to previous Member decisions:		
<u>Revenue Budget for Children's Services for 2015/16</u>	<u>Reference</u> 6286	<u>Date</u> 21 January 2015
<u>School Funding Formula 2016/17</u>	6928	21 October 2015
Direct links to specific legislation or Government Directives		
<u>Title</u> None	<u>Date</u>	

Section 100 D - Local Government Act 1972 - background documents

The following documents discuss facts or matters on which this report, or an important part of it, is based and have been relied upon to a material extent in the preparation of this report. (NB: the list excludes published works and any documents which disclose exempt or confidential information as defined in the Act.)

<u>Document</u>	<u>Location</u>
Medium Term Financial Strategy Update and Transformation to 2017 Savings Proposals	Cabinet – 5 October 2015
Budget setting and provisional cash limits 2016/17	Cabinet – 7 December 2015

IMPACT ASSESSMENTS:

1. Equality Duty

1.1. The County Council has a duty under Section 149 of the Equality Act 2010 ('the Act') to have due regard in the exercise of its functions to the need to:

- Eliminate discrimination, harassment and victimisation and any other conduct prohibited under the Act;
- Advance equality of opportunity between persons who share a relevant protected characteristic (age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, gender and sexual orientation) and those who do not share it;
- Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

Due regard in this context involves having due regard in particular to:

- a) The need to remove or minimise disadvantages suffered by persons sharing a relevant characteristic connected to that characteristic;
- b) Take steps to meet the needs of persons sharing a relevant protected characteristic different from the needs of persons who do not share it;
- c) Encourage persons sharing a relevant protected characteristic to participate in public life or in any other activity which participation by such persons is disproportionately low.

1.2. Equalities Impact Assessment:

The budget setting process for 2016/17 does not contain any proposals for major service changes which may have an equalities impact. Proposals for budget and service changes which are part of the Transformation to 2017 Programme were considered in detail as part of the approval process carried out in September and October 2015 and full details of the Equalities Impact Assessments relating to those changes can be found in Appendices 3 to 6 in the October Cabinet report linked below :

http://www3.hants.gov.uk/councilmeetings/advsearchmeetings/meetingsitemdocuments.htm?sta=&pref=Y&item_ID=6920&tab=2&co=&confidential=

2. Impact on Crime and Disorder:

2.1. N/A

3. Climate Change:

- a) How does what is being proposed impact on our carbon footprint / energy consumption?

N/A

- b) How does what is being proposed consider the need to adapt to climate change, and be resilient to its longer term impacts?

**Children's Services Department
Budget summary 2016/17**

Service Activity	Original Budget 2015/16 £000	Revised Budget 2015/16 £000	Proposed Budget 2016/17 £000
Schools Budget			
Individual Schools Budgets	530,830	530,834	538,070
De-delegated items	3,950	3,950	4,124
High Needs Block	85,901	86,397	90,783
Early Years Block	61,668	61,909	61,672
Central Provision within Schools Budgets	10,012	10,253	10,594
Other Grants	56,264	54,631	54,214
Total Schools Budget	748,625	747,974	759,457
Non-Schools Budget			
Other Education & Community - Special Education	5,267	5,246	5,691
Other Education & Community - Learner Support	33,099	33,678	32,863
Other Education & Community - Access	413	235	394
Young Peoples Learning Development	1,035	1,122	1,064
Adult and Community Learning	269	59	95
Services for Young Children	8,763	8,492	8,583
Youth Support Services	5,399	3,409	1,504
Strategic Management	4,151	6,776	5,656
Assessment and Care Management	19,714	21,948	20,104
Children Looked After	61,092	64,840	60,741
Family Support Services	16,902	18,490	20,301
Youth Justice	2,219	2,939	2,117
Other Children & Families Services	2,518	2,588	2,515
Unaccompanied Asylum Seeking Children	500	500	500
Central Budgets	20	636	67
Contribution to / (from) Cost of Change	0	-5,262	4,921
Total Non-Schools Budget	161,361	165,696	167,116
Total	909,986	913,670	926,573

**Children's Services Department
Workforce implications (full-time equivalent)**

	Original Estimate 31.3.2016	Changes relating to early EVR	Transfers and other changes	Revised Estimate 31.3.2016	Changes relating to EVR	Transfers and other changes	Estimate 31.3.2017
Service Activity							
Schools Budget							
Early Years Block	81			81			81
Schools Block	168		-9	159		1	160
High Needs Block	56		15	71			71
Total Schools Budget	305	0	6	311	0	1	312
Non-schools Budget							
Other Education & Community - Special Education	120	-3		117	-11		106
Other Education & Community - Learner Support	316		-48	268			268
Other Education & Community - Access	15	-6		9			9
Young People's Learning Development	11			11			11
Adult Learning and Community	26	-1		25			25
Services for Young Children	55			55			55
Youth Support Services	44	-6	2	40			40
Strategic Management Assessment and Care	65	-7		58	-3		55
Management Children Looked After	408		-36	372			372
Family Support Services	268	-2	-8	258	-2		256
Youth Justice	124	-1	50	173			173
Management and Support Hampshire Youth Offending Team	66	-3	3	66			66
	191	-4	5	192			192
	86	-2		84			84

	Original Estimate 31.3.2016	Changes relating to early EVR	Transfers and other changes	Revised Estimate 31.3.2016	Changes relating to EVR	Transfers and other changes	Estimate 31.3.2017
Supporting Troubled Families	0			0		12	12
Total Non- schools Budget	1,795	-35	-32	1,728	-16	12	1,724
Total Children's Services budget	2,100	-35	-26	2,039	-16	13	2,036
School Trading Services	295	-7		288		-3	285
Business Units Nursery Business Units	45			45		-12	33
Total Business Units	340	-7	0	333	0	-15	318
Grand Total	2,440	-42	-26	2,372	-16	-2	2,354