

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Executive Lead Member for Children's Services
Date of Decision:	18 January 2012
Decision Title:	Revenue budget report for Children's Services for 2012/13
Decision Reference:	3560
Report From:	The County Treasurer and the Director of Children's Services

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1. The decision:

To approve for submission to the Leader and Cabinet:

- 1.1. The proposals for savings against the non-schools budget totalling £150,000, which together with the full year impact of 2011/12 savings of £10.215m meet the 8% target of £10.365m set for Children's Services in 2012/13 (as set out in Appendix 1 and 2).
- 1.2. The request for an additional £100,000 per annum from 2012/13 to meet the pressure identified in Appendix 1.
- 1.3. The annual review of income and charges (as set out in Appendix 3).
- 1.4. The revised schools and non-schools budget for 2011/12 (as set out in Appendix 4).
- 1.5. The summary of the schools and non-schools budget for 2012/13 (as set out in Appendix 4).
- 1.6. The workforce implications of the proposed budget for 2012/13 (as set out in Appendix 5).

2. Reason(s) for the decision:

- 2.1. Decisions on Children's Services revenue, expenditure and capital programmes impact on the financial resources available to this service to contribute to the following corporate strategy aims:
 - Hampshire safer and more secure for all
 - Maximising well being
 - Enhancing our quality of place.

3. Conflicts of interest:

3.1. Conflicts of interest declared by the decision-maker: none

3.2. Conflicts of interest declared by other Executive Members consulted: none

4. Dispensation granted by the Standards Committee: none.

5. Reason(s) for the matter being dealt with if urgent: not applicable.

6. Statement from the Decision Maker:

Approved by:

Date:

18 January 2012

**Executive Lead Member for Children's Services
Councillor R Perry**