

HAMPSHIRE COUNTY COUNCIL**Executive Decision Record**

Decision Maker:	Executive Lead Member for Children's Services
Date of Decision:	28 January 2011
Decision Title:	Children's Services Department Revenue Budget 2011/12
Decision Reference:	2503
Report From:	The County Treasurer and the Director of Children's Services

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1. The decision:

1.1. To approve for submission to the Leader and Cabinet:

- (i) The revised budget for 2010/11 totalling £1,006.274m (as set out in Appendix 5).
- (ii) The proposals for growth totalling £3.5m (as set out in Appendix 1).
- (iii) The proposals for redeployment of resources and income generation totalling £3.550m in 2011/12 (as set out in Appendix 1).
- (iv) The proposals for efficiency improvements totalling £15.296m (8.8% of the proposed budget) in 2011/12 (as set out in Appendix 1).
- (v) The annual review of income and charges (as set out in Appendix 2).
- (vi) The detailed budget for 2011/12 (as set out in Appendix 3).
- (vii) The workforce implications of the proposed budget for 2011/12 (as set out in Appendix 4).
- (viii) Support for the proposal that the reduction in formula grant relating to Academies be met from a central corporate provision until such time as schools convert, following which pressures will be realised against both the Schools and non-schools budgets (paragraph 8.5).
- (ix) The proposal for cash flow support to be held in the corporate contingency fund during 2011/12 as set out in paragraphs 10.25, 10.35, 10.36 and 16.3 in order to allow for careful planning and implementation of changes resulting from the Government's reduction in passported grants.

1.2. That approval be given to the negotiation of single tender contracts to extend until 31 October 2011 existing arrangements for the management of

18 Children's Centres in Phases 1 and 2 of the programme (paragraph 10.24).

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.

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:

28 January 2011

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