

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Executive Member for Adult Social Care		
Date of Decision:	23 September 2011		
Decision Title:	Budget Monitoring, Performance and Workforce - 2011/12 Quarter 1		
Decision Reference:	3202		
Report From:	County Treasurer and Director of Adult Services		
Contact name:	Erica Meadus		
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1. The decision:

- 1.1. Note the early forecast position for the revenue budget as at the end of quarter 1 (30 June 2011).
- 1.2. Note performance for the year to date.
- 1.3. Note performance against sickness absence targets and the impact of the recruitment moratorium.
- 1.4. Note the positive progress made by the department around the delivery of the efficiency savings targets.

2. Reasons for the decision:

- 2.1. Decisions on Adult 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.
- 2.2. This report summarises the final outturn, performance and workforce achievements for 2010/11.

3. Other options considered and rejected:

- 3.1 None

4. Conflicts of interest:

4.1. Conflicts of interest declared by the decision-maker:

None

4.2. Conflicts of interest declared by other Executive Members consulted:

None

5. Dispensation granted by the Standards Committee: none.

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

7. Statement from the Decision Maker:

Approved by:

Date:

23 September 2011

**Executive Member for Adult Social Care
Councillor Felicity Hindson**