

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Executive Lead Member for Children's Services
Date of Decision:	28 September 2011
Decision Title:	Budget Monitoring, Performance and Workforce – 2011/12 Quarter 1
Decision Reference:	3196
Report From:	County Treasurer and Director of Children's Services

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1. The decision:

- 1.1. Note the forecast position for the revenue budget as at the end of quarter 1, including the partnership budgets and the business unit balances.
- 1.2. Note the performance for the year to date.
- 1.3. Note the performance against sickness absence targets and the impact of the recruitment moratorium.
- 1.4. Note the risks around delivery of the efficiency savings targets.

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 September 2011

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