

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Executive Member for Adult Social Care
Date:	25 January 2013
Title:	Revenue budget report for Adult Services for 2013/14
Reference:	4549
Report From:	Director of Adult Services and Director of Corporate Resources – Corporate Services

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1. The decision:

To approve for submission to the Leader and Cabinet:

- a) The proposals for savings totalling £4.868m, which meet the 2% target set for Adult Services in 2013/14 (as set out in Appendix 1)
- b) The annual review of income and charges (as set out in Appendix 2).
- c) The revised budget for 2012/13 (as set out in Appendix 3).
- d) The summary budget for 2013/14 (as set out in Appendix 3).
- e) The workforce implications of the proposed budget for 2013/14 (as set out in Appendix 4).

2. Reasons for the decision:

- 2.1 Cabinet has requested that service budgets be prepared within the budget guidelines confirmed by Cabinet for approval by Executive Members and submitted to the Leader and Cabinet for consideration in February 2013. Proposals need to be submitted to the Cabinet on 8 February 2013 in order to influence decisions on the 2013/14 budget.

3. Other options considered and rejected:

- 3.1 The total of the budget proposals in this report equal the guidelines set by Cabinet. A budget in excess of the guidelines is not considered affordable and a budget below the guidelines would not enable service objectives to be met.

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 Conduct Advisory Panel: none.

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

7. Statement from the Decision Maker:

Approved by:

Date:

25 January 2013

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