

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:		Executive Member for Adult Social Care	
Date:		17 January 2017	
Title:		Revenue Budget Report for Adult Social Care 2017/18	
Reference:		8054	
Report From:		Director of Corporate Resources- Corporate Services and Director of Adults, Health and Care	
Contact name:		Dave Cuerden and Graham Allen	
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1. The decision:

To approve for submission to the Leader and Cabinet:

- 1.1. The revised budget for 2016/17 as set out in Appendix 1.
- 1.2. The summary budget for 2017/18 as set out in Appendix 1.
- 1.3. The workforce implications of the proposed budget for 2017/18 as set out in Appendix 2.
- 1.4. The proposed fees and charges as set out in Appendix 3.

2. Reason for the decision:

- 2.1. The County Council is required to agree its budget and set the Council tax for 2017/18 at its meeting on 16 February 2017. The Cabinet agreed provisional cash limits for each Department at its meeting on 12 December 2016 and asked Executive Members with Chief Officers to develop their detailed revenue budgets within these guidelines.

3. Other options considered and rejected:

- 3.1 The total of the budget proposals in this report are in line with the guidelines set by Cabinet. A budget in excess of the guidelines is not considered affordable and a budget significantly below the guidelines would not enable service objectives to be met. These service objectives and budgets for 2017/18 and future years have been developed in keeping with the County Council's priorities.

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:

17 January 2017

**Executive Member for Adult Social Care
Councillor Liz Fairhurst**