

## HAMPSHIRE COUNTY COUNCIL

### Executive Decision Record

<b>Decision Maker:</b>	Executive Member for Adult Social Care		
<b>Date of Decision:</b>	28 January 2011		
<b>Decision Title:</b>	Revenue budget report for Adult Services for 2011/12		
<b>Decision Reference:</b>	2502		
<b>Report From:</b>	The County Treasurer and Director of Adult Services		
<b>Contact name:</b>	Erica Meadus and Adrian Thorne		
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#### 1. The decision: **(PROPOSED)**

It is recommended that:

- a) The revised budget for 2010/11 totalling £309.482m (as set out in Appendix 5)
- b) The proposals for growth totalling £15.966m (as set out in Appendix 1)
- c) The proposals for redeployment of resources totalling £1.000m in 2011/12 (as set out in Appendix 1)
- d) The proposals for efficiency improvements totalling £24.410m (8% of the proposed budget) in 2011/12 (as set out in Appendix 1)
- e) The annual review of income and charges (as set out in Appendix 2)
- f) The detailed budget for 2011/12 (as set out in Appendix 3)
- g) The workforce implications of the proposed budget for 2011/12 (as set out in Appendix 4)
- h) Should the outturn for 2010/11 not require the use of the Supporting People planned underspend of £3.5m that the Executive Member agrees the carry forward of the underspend to 2011/12.
- i) The proposals to hold a corporate central demographic risk contingency of £13.793m against which Adult Services can call down funds against evidenced demographic and complexity growth over and above the budget.

**2. Reason(s) 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 2011. Proposals need to be submitted to the Cabinet on 11 February 2011 in order to influence decisions on the 2011/12 budget and council tax.

**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 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:**

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**28 January 2011**

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