

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Cabinet
Date:	28 November 2011
Title:	Quarter Two Budget Monitoring – 2011/12
Reference:	3383
Report From:	County Treasurer

Contact name: Rob Carr – Deputy County Treasurer

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1. The decision:

- a) To note the forecast position for the revenue account as contained in Appendix 2
- b) To approve the addition of £7m to Adult Services cash limit from central contingencies for complexity and demography pressures.

2. Reason(s) for the decision:

- 2.1. The report considers whether any action is required in response to budget monitoring in the first quarter in 2011/12. Monitoring of budgets against cash limits is designed to ensure that services can be provided in accordance with the three corporate aims.
- 2.2. The increase in Adult Services cash limit is required to fully reflect forecast pressures on their budget in the current financial year as a result of complexity and demography pressures, which had previously been held within contingencies.

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:

28 November 2011

Chairman of Cabinet
Councillor T K Thornber