

**HAMPSHIRE COUNTY COUNCIL****Executive Decision Record:**

<b>Decision Maker:</b>	Executive Member for Policy and Resources
<b>Date of Decision:</b>	26 January 2011
<b>Decision Title:</b>	Policy and Resources Revenue Budget for 2011/12
<b>Decision Reference:</b>	2467
<b>Report From:</b>	The County Treasurer and Chief Officers

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**1. Summary**

The following decisions are proposed: to approve for submission to the Leader and Cabinet:

- 1.1. The revised budget for 2010/11 totalling £82.7 m (as set out in Appendix 4)
- 1.2. The proposals for redeployment of resources totalling £185,000 in 2011/12 (as set out in Appendix 1)
- 1.3. The savings proposals totalling £6.8 million (9.5% of the proposed budget) in 2011/12 (as set out in Appendix 1)
- 1.4. The annual review of income and charges (as set out in section 7)
- 1.5. The detailed budget for 2011/12 (as set out in Appendix 2)
- 1.6. The workforce implications of the proposed budget for 2011/12 (as set out in Appendix 3).

**2. Reasons for the decision**

- 2.1. Cabinet has requested that service budgets be prepared within the budget guidelines confirmed by Cabinet in December 2010, 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 are in line with the guidelines set by Cabinet as adjusted by allowable base budget adjustments. 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. Any reasons for the matter being dealt with if urgent :**  
None

**7. Statement from the Decision Maker:**

**Approved by:**

**Date:**

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**26 January 2011**

**Executive Member for Policy and Resources  
Councillor T.K. Thornber CBE**