

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Executive Member for Policy and Resources		
Date of Decision:	19 January 2012		
Decision Title:	Revenue budget report for Policy and Resources for 2012/13		
Decision Reference:	3540		
Report From:	The County Treasurer and Chief Officers		
Contact name:	Anne Hibbert		
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1. The decision:

To approve for submission to the Leader and Cabinet:

- 1.1. The proposals for savings totalling £6.15 million, which together with the full year impact of 2011/12 savings of £3.25 million exceed the 8% target of £7.3 million set for Policy and Resources in 2012/13 (as set out in Appendices 1 and 2).
- 1.2. The annual review of income and charges (as set out in Appendix 3).
- 1.3. The revised budget for 2011/12 totalling £96.8 million (as set out in Appendix 4).
- 1.4. The summary budget for 2012/13 totalling £87.6 million (as set out in Appendix 4).
- 1.5. The workforce implications of the proposed budget for 2012/13 (as set out in Appendix 5).

2. Reason(s) for the decision:

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 2012. Proposals need to be submitted to the Cabinet on 3 February 2012 in order to influence decisions on the 2012/13 budget.

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 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:

19 January 2012

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