

HAMPSHIRE COUNTY COUNCIL**Executive Decision Record**

Decision Maker:	Executive Member for Culture and Recreation
Date:	20 January 2012
Title:	Revenue budget report for Culture & Recreation for 2012/13
Reference:	3523
Report From:	The County Treasurer and Director of Culture, Community and Business Services

Contact name: Rory Fitzgerald

Tel: 01962 847415

Email: rory.fitzgerald@hants.gov.uk

1. The decision:

To note the following:

- a) The proposals for Culture and Recreation savings totalling £1.1 million, which together with the full year impact of 2011/12 savings, over-achievement of the 2011/12 target and contributions from other parts of CCBS meet the 8% target of £4.7 million set for CCBS in 2012/13 (as set out in Appendix 1 and 2)
- b) The annual review of income and charges (as set out in Appendix 3)
- c) The revised budget for 2011/12 totalling £26.3 million (as set out in Appendix 4)
- d) The summary budget for 2012/13 totalling £24.6 million (as set out in Appendix 4)
- e) The workforce implications of the proposed budget for 2012/13 (as set out in Appendix 5).

2. Reason(s) for the decision:

- a) The report asks the Executive Member for Culture and Recreation to note the Culture & Recreation revised budget for 2011/12, detailed budget proposals for 2012/13 and workforce implications of the proposed budget for 2012/13.

3. Other options considered and rejected:

Not applicable

4. Conflicts of interest:

a) Conflicts of interest declared by the decision-maker:

None.

b) 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:

20 January 2012

**Executive Member for Culture and Recreation
Councillor Keith Chapman**