

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

<b>Decision Maker:</b>	Executive Member for Environment and Transport
<b>Date:</b>	22 January 2013
<b>Title:</b>	Revenue budget report for the Economy, Transport and Environment Department for 2013/14
<b>Reference:</b>	4609
<b>Report From:</b>	Director of Economy, Transport and Environment and Director of Corporate Resources – Corporate Services

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**1. The decision:**

To approve for submission to the Leader and Cabinet:

- a) The proposals for savings totalling £1.411m, which meet the 2% target set for the Economy, Transport and Environment Department in 2013/14 (as set out in Appendix 1).
- b) The annual review of income and charges (as set out in Appendix 2).
- c) The revised budget for 2012/13 totalling £108,933M (as set out in Appendix 3).
- d) The summary budget for 2013/14 totalling £109,801M (as set out in Appendix 3).
- e) The workforce implications of the proposed budget for 2013/14 (as set out in Appendix 4).

**2. Reason for the decision:**

- 2.1. Cabinet has requested that service revenue budgets be prepared for approval by Executive Members and submitted to the Leader and Cabinet for consideration in February in order to influence decisions on the 2013/14 budget.

**3. Other options considered and rejected:**

3.1. The total of the budget proposals in this report meet 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 Conduct Advisory Panel: none.**

**6. Reason(s) for the matter being dealt with if urgent: not applicable.**

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

<b>Approved by:</b>  ----- <b>Executive Member for Environment and Transport Councillor M J Kendal</b>	<b>Date:</b>  <b>22 January 2013</b>
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