

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Executive Member for Policy and Resources
Date:	24 January 2013
Title:	Revenue budget report for Policy and Resources for 2013/14
Reference:	4571
Report From:	The Chief Executive, Director of Culture, Community and Business Services and Director of Corporate Resources – Corporate Services

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1. The decision:

To approve for submission to the Leader and Cabinet:

- 1.1. The proposals for savings totalling £998,000 (as set out in Appendix 1) which exceeds the 2% target set for Policy and Resources in 2013/14.
- 1.2. The annual review of income and charges (as set out in Appendix 2).
- 1.3. The revised budget for 2012/13 totalling £99.317 million (as set out in Appendix 3).
- 1.4. The proposed budget for 2013/14 totalling £95.431 million (as set out in Appendix 3).
- 1.5. The workforce implications of the proposed budget for 2013/14 (as set out in Appendix 4).

2. Reason(s) for the decision:

- 2.1. This report seeks approval for submission to the Leader and Cabinet of the revised budget for 2012/13 and detailed proposals for the 2013/14 revenue budget for Policy and Resources. The report has been prepared in consultation with the Executive Member and will be reviewed by the Policy and Resources Select Committee. It will be reported to the Leader and Cabinet on 8 February 2013 to make final recommendations to County Council on 21 February 2013.

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 significantly below the guidelines would not enable service objectives to be met. These service objectives have been developed in line with the 'Open for Business' priorities.

4. Conflicts of interest:

4.1. Conflicts of interest declared by the decision-maker:

4.2. Conflicts of interest declared by other Executive Members consulted:

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:

Approved by:

Date:

24 January 2013

**Executive Member for Policy and Resources
Councillor TK Thornber, CBE**