

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Executive Member for Policy and Resources
Date:	26 January 2016
Title:	Revenue budget report for Policy and Resources for 2016/17
Reference:	7129
Report From:	Chief Executive, Director of Corporate Resources, Director of Transformation, Director of Public Health, Director of Culture, Communities and Business Services

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1. The decision:

To approve for submission to the Leader and Cabinet:

- a) The annual review of income and charges (as set out in Appendix 1).
- b) The revised budget for 2015/16 (as set out in Appendix 2).
- c) The summary budget for 2016/17 (as set out in Appendix 2).
- d) The workforce implications of the proposed budget for 2016/17 (as set out in Appendix 3).

2. Reason(s) for the decision:

2.1. This report seeks approval for submission to the Leader and Cabinet of the revised budget for 2015/16 and proposals for the 2016/17 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 5 February 2016 to make final recommendations to County Council on 18 February 2016.

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 and budgets for 2016/17 and future years have been developed in keeping with the County Council's priorities.

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:

Approved by:

Date:

26 January 2016

**Executive Member for Policy and Resources
Councillor Roy Perry**