

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Cabinet
Date:	5 February 2016
Title:	Revenue Budget and Precept 2016/17
Reference:	7226
Report From:	Director of Corporate Resources – Corporate Services

Contact name: Carolyn Williamson

Tel: 01962 847400

Email: carolyn.williamson@hants.gov.uk

1. The decision:

That:

- 1.1. The consultation response to the provisional Local Government Finance Settlement published on 17 December contained in Appendix 1 be noted.
- 1.2. The revised planning assumption of a 3.99% council tax increase each year in the period to 2020 be confirmed.
- 1.3. The revised budget for 2015/16 contained in Appendix 2 be approved.
- 1.4. The updated cash limits for Departments for 2016/17 as set out in Appendix 3 are approved.
- 1.5. The proposed service budgets for 2016/17 (which include the implications of the annual review of charges) as set out in Appendix 4 are approved.
- 1.6. The overall budget for the County Council for 2016/17 as set out in Appendix 5 be approved.
- 1.7. Estimated general balances of around £21.5m at 31 March 2017, be approved (paragraph 10.17).
- 1.8. Delegated authority be given to the Director of Corporate Resources, following consultation with the Leader and the Chief Executive to make changes to the budget following Cabinet to take account of new issues, changes to figures notified by District Council's or any late changes in the final Local Government Finance Settlement.

That it be recommended to County Council:

- 1.9. The Treasurer's report under Section 25 of the Local Government Act 2003 be taken into account when the Council determines the budget and precept for 2016/17 (Appendix 7).
- 1.10. The Revised Budget for 2015/16 set out in Appendix 2 be approved.
- 1.11. The Revenue Budget for 2016/17 (as set out in appendices 4 and 5) be approved.
- 1.12. The one off capital related priorities totalling £12.5m and the recurring increase in the Policy and Resources feasibility budget of £430,000 as set out in paragraphs 4.24 to 4.33 be approved.
- 1.13. The total **budget requirement** for the general expenses of the County Council for the year beginning 1 April 2016, be £732,646,954.
- 1.14. The **council tax requirement** for the County Council for the year beginning 1 April 2016, be £532,722,020.
- 1.15. The County Council's band D council tax for the year beginning 1 April 2016 be £1,079.28, an increase of 3.99% (approximately £0.80 per week) of which 2.00% is specifically for adults' social care.
- 1.16. The County Council's council tax for the year beginning 1 April 2016 for properties in each tax band be:

	£
Band A	719.52
Band B	839.44
Band C	959.36
Band D	1,079.28
Band E	1,319.12
Band F	1,558.96
Band G	1,798.80
Band H	2,158.56

- 1.17. Precepts be issued totalling £532,722,020 on the billing authorities in Hampshire, requiring the payment in such instalments and on such date set by them previously notified to the County Council, in proportion to the tax base of each billing authorities area as determined by them and as set out below:

Basingstoke and Deane	62,760.20
East Hampshire	48,627.61
Eastleigh	43,336.07

Fareham	42,005.70
Gosport	25,945.90
Hart	38,407.66
Havant	39,428.00
New Forest	69,632.30
Rushmoor	30,172.66
Test Valley	46,439.00
Winchester	46,835.09

1.18. The treasury management and annual investment strategies, prudential and financial health indicators for 2016/17 be approved, in accordance with the recommendations in Appendix 8.

2. Reasons for the decision:

2.1. The County Council must agree the 2016/17 budget and set the council tax for 2016/17 at its meeting on 18 February 2016. The Leader will present his budget speech and recommendations at the meeting. This report provides the background to those budget decisions and presents the recommendations from the Leader and Cabinet to the County Council.

3. Other options considered and rejected:

3.1. In effect the number of options for setting the budget are limitless and Leaders of the Opposition Groups may wish to present alternative recommendations on the budget and council tax at County Council as an amendment to the proposals.

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:

5 February 2016

**Chairman of the Cabinet
Councillor R. Perry**