

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Cabinet
Date:	3 February 2017
Title:	Revenue Budget and Precept 2017/18
Reference:	7885
Report From:	Director of Corporate Resources – Corporate Services

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1. The decision:

That

- 1.1. The council tax increase for 2017/18 of 4.99% in line with the details set out in paragraph 5.18 be approved.
- 1.2. The revised budget for 2016/17 contained in Appendix 2 be approved.
- 1.3. That in principle approval be given to transfer any one off under spend on the 2016/17 winter maintenance budget to the highways maintenance budget for 2017/18.
- 1.4. The updated cash limits for departments for 2017/18 as set out in Appendix 3 are approved.
- 1.5. The proposed service budgets for 2017/18 (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 2017/18 as set out in Appendix 5 be approved.
- 1.7. 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.
- 1.8. That Members' devolved budgets are increased for the next two years to £8,000 per Member, in 2017/18 and 2018/19, with no carry forward of underspent grants, with the additional funding to be met from P&R Other Reserves.
- 1.9. That Cabinet acknowledge the commitment of staff and thank them for their efforts and contribution.

That it be a Cabinet recommendation to Council that:

- 1.10. 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 2017/18 (Appendix 7).
- 1.11. The Revised Budget for 2016/17 set out in Appendix 2 be approved.
- 1.12. The Revenue Budget for 2017/18 (as set out in appendices 4 and 5) be approved.
- 1.13. Funding for one off priorities linked, both directly and indirectly, to additional capital investment and economic growth totalling £13.75m as set out in paragraphs 4.24 to 4.32 be approved.
- 1.14. Delegated authority be given to the Director of Economy, Transport and Environment to explore investment options with Veolia for Material Recovery Facilities as set out in paragraphs 4.33 to 4.34 and if favourable, to commit in principle funding to the scheme in consultation with the Executive Member for Environment and Transport, the Leader and Director of Corporate Resources.
- 1.15. The total budget requirement for the general expenses of the County Council for the year beginning 1 April 2017, be £730,934,758.
- 1.16. The council tax requirement for the County Council for the year beginning 1 April 2017, be £566,827,145.
- 1.17. The County Council's band D council tax for the year beginning 1 April 2017 be £1,133.10, an increase of 4.99% of which 3% is specifically for adults' social care.
- 1.18. The County Council's council tax for the year beginning 1 April 2017 for properties in each tax band be:

	£
Band A	755.40
Band B	881.30
Band C	1,007.20
Band D	1,133.10
Band E	1,384.90
Band F	1,636.70
Band G	1,888.50
Band H	2,266.20

- 1.19. Precepts be issued totalling £566,827,145 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 overleaf:

Basingstoke and Deane	63,376.90
East Hampshire	48,900.79
Eastleigh	44,118.34
Fareham	42,371.60
Gosport	26,409.70
Hart	39,441.51
Havant	39,937.00
New Forest	70,155.20
Rushmoor	30,424.24
Test Valley	47,315.00
Winchester	47,794.31

- 1.20. The treasury management and annual investment strategies, prudential and financial health indicators for 2017/18 be approved, in accordance with the recommendations in Appendix 8.

2. Reason(s) for the decision:

- 2.1. The County Council must agree the 2017/18 budget and set the council tax for 2017/18 at its meeting on 16 February 2017. 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 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:

3 February 2017

Chairman of the Cabinet
Councillor Roy Perry