

HAMPSHIRE COUNTY COUNCIL**Executive Decision Record:**

Decision Maker:	Executive Member for Culture and Recreation
Date of Decision:	14 January 2010
Decision Title:	Culture, Communities and Rural Affairs Budget 2010/11, 2011/12 and 2012/13
Decision Reference:	1145
Report From:	The County Treasurer and the Director of Culture, Communities and Rural Affairs

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1) The Decision:

That the Executive Member for Culture and Recreation approves for submission to the Leader and Cabinet:

- i. The revised budget for 2009/10 totalling £34.229 million (as set out in appendices 1 and 2)
- ii. The base budget for 2010/11 totalling £34.484 million (as set out in Appendix 3)
- iii. The proposals for redeployment of resources totalling £620,000 in 2010/11 (as set out in Appendix 4)
- iv. The proposals for efficiency improvements totalling £1.017 million in 2010/11 (as set out in Appendix 5)
- v. The annual review of income and charges (as set out in paragraph 6)
- vi. The summarised trading accounts of business units (as set out in Appendix 7)
- vii. The detailed budget for 2010/11 (as set out in Appendices 8 and 9)

- viii. The workforce implications of the proposed budget for 2010/11 (as set out in Appendix 10)
- ix. The provisional budget for 2011/12 of £35.401 million and for 2012/13 of £36.128 million (as set out in Appendix 11).

2) Reasons for the decision

2.1. The report seeks approval for submission to the Leader and Cabinet of the revised budget for 2009/10, detailed budget proposals for 2010/11, and provisional budgets for 2011/12 and 2012/13.

3) Other options considered and rejected:

3.1. Not applicable.

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) Any reasons for the matter being dealt with if urgent :

None

7) Statement from the Decision Maker:

Approved by:

Date:

**Executive Member for Culture and Recreation
Councillor Mrs. M. Snaith Tempia**

14 January 2010