

HAMPSHIRE COUNTY COUNCIL**Executive Decision Record**

Decision Maker:	Executive Member for Economy, Transport and Environment
Date:	19 January 2016
Title:	Revenue budget report for Economy, Transport and Environment for 2016/17
Reference:	7225
Report From:	Director of Economy, Transport and Environment and Director of Corporate Resources – Corporate Services

Stuart Jarvis

Contact name:

Sue Lapham

Tel: 01962 845260**Email:** stuart.jarvis@hants.gov.uk

01962 847804

sue.lapham@hants.gov.uk

1. The decision:

To approve for submission to the Leader and Cabinet:

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

2. Reason for the decision:

- 2.1. The County Council is required to agree its budget and set the council tax for 2016/17 at its meeting on 18 February 2016. The Cabinet agreed provisional cash limits for each Department at its meeting on 7 December 2015 and asked Executive Members with Chief Officers to develop their detailed revenue budgets within these guidelines.

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: ----- Executive Member for Economy, Transport and Environment Councillor Seán D T Woodward	Date: 19 January 2016
---	--

Decn/7225/SL