

## HAMPSHIRE COUNTY COUNCIL

### Executive Decision Record

<b>Decision Maker:</b>	Executive Member - Environment
<b>Date of Decision:</b>	12 January 2010
<b>Decision Title:</b>	Revenue Budget 2010/11, 2011/12 and 2012/13
<b>Decision Reference:</b>	1131
<b>Report From:</b>	The County Treasurer and Director of Environment

**Contact name:** Bevis Ingram

**Tel:** 01962 847508

**Email:** bevis.ingram@hants.gov.uk

#### 1. The decision: **(PROPOSED)**

a) To approve for submission to the Leader and Cabinet:

- 1.1 The revised budget for 2009/10 totalling £111.9 million (as set out in Appendices 1 and 2), including proposals for the carry forward of resources of £1.0 million to the 2010/11 budget.
- 1.2 The base budget for 2010/11 totalling £114.2 million (as set out in Appendix 3), including the return of £300,000 corporate support for the street lighting private finance initiative project to central balances.
- 1.3 The proposals for additional expenditure to meet service pressures totalling £1.6 million, matched by equivalent redeployment of resources and savings (as set out in Appendix 4).
- 1.4 The proposals for efficiency improvements totalling £2.3 million (2.0% of the base budget) in 2010/11 (as set out in Appendix 5).
- 1.5 The annual review of income and charges (as set out in paragraph 6).
- 1.6 The detailed budget for 2010/11 (as set out in Appendices 6 and 7).
- 1.7 The workforce implications of the proposed budget for 2010/11 (as set out in Appendix 8).
- 1.8 The provisional budget for 2011/12 of £116.0 million and for 2012/13 of £117.8 million (as set out in Appendix 9).

**2. Reason for the decision:**

2.1. Cabinet has requested that service revenue budgets be prepared within the guidelines set during October 2009 for approval by Executive Members and submitted to the Leader and Cabinet for consideration in February 2010. Proposals need to be submitted to the Cabinet on 4 February 2010 in order to influence decisions on the 2010/11 to 2012/13 budget and council tax.

**3. Other options considered and rejected:**

3.1. The total of the budget proposals in this report meet the guidelines set by the Cabinet. A budget in excess of the guidelines is not considered affordable and a budget below the guidelines would not enable service objectives to be met.

**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 for the matter being dealt with if urgent: not applicable.**

**7. Statement from the Decision Maker:**

<b>Approved by:</b>	<b>Date:</b>
-----	<b>12 January 2010</b>
<b>Executive Member for Environment Councillor M J Kendal</b>	