

## HAMPSHIRE COUNTY COUNCIL

### Executive Decision Record

<b>Decision Maker:</b>	Executive Member - Environment
<b>Date:</b>	26 January 2011
<b>Title:</b>	Revenue Budget Report for Environment for 2011/12
<b>Reference:</b>	2514
<b>Report From:</b>	The County Treasurer and Director of Environment

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

- (a) To approve for submission to the Leader and Cabinet:
- (i) the revised budget for 2010/11 totalling £102.4 million (as set out in Appendix 4 to the report);
  - (ii) the proposals for efficiency improvements and other savings of £5.3 million (8% of the proposed budget) in 2011/12 (as set out in Appendix 1 to the report), including the full-year impact of the cost reductions in 2012/13;
  - (iii) the annual review of income and charges (as set out in paragraph 6 of the report);
  - (iv) the detailed budget for 2011/12 (as set out in Appendix 2 to the report); and
  - (v) the workforce implications of the proposed budget for 2011/12 (as set out in Appendix 3 to the report).

#### 2. Reason for the decision:

- 2.1. Cabinet has requested that service revenue budgets be prepared within guidelines set during July 2010 and confirmed in December 2010 for approval by Executive Members and submitted to the Leader and Cabinet for consideration in February, in order to influence decisions on the 2011/12 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(s) for the matter being dealt with if urgent: not applicable.**
- 7. Statement from the Decision Maker:**

<b>Approved by:</b>  ----- <b>Executive Member for Environment Councillor M J Kendal</b>	<b>Date:</b>  <b>26 January 2011</b>
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