HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Executive Member for Economy, Transport and Environment
Date:	21 January 2014
Title:	Revenue budget report for Economy, Transport and Environment Department for 2014/15
Reference:	5505
Report From:	Director of Economy, Transport and Environment and Director of Corporate Resources – Corporate Services

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1. The decision:

To approve for submission to the Leader and Cabinet:

1.1. The firm proposals for savings totalling £4.062m in 2014/15 (as set out in Appendix 1 and 2).

1.2. The annual review of income and charges (as set out in Appendix 3).

1.3. The revised budget for 2013/14 (as set out in Appendix 4).

1.4. The summary budget for 2014/15 (as set out in Appendix 4).

1.5. The workforce implications of the proposed budget for 2014/15 (as set out in Appendix 5).

1.6. The key theme areas for further savings as part of the Transforming the Council to 2015 Programme (as set out in Appendix 6).

2. Reason for the decision:

2.1. Cabinet has requested that service revenue budgets be prepared for approval by Executive Members and submitted to the Leader and Cabinet for consideration in February in order to influence decisions on the 2014/15 budget.

3. Other options considered and rejected:

3.1. The total of the budget proposals in this report meet the guidelines set by Cabinet. A budget in excess of the guidelines is not considered affordable.

4. Conflicts of interest:

4.1. Conflicts of interest declared by the decision-maker:

4.2. Conflicts of interest declared by other Executive Members consulted:

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:

In making the above decision, the Executive Member noted an amendment to the report, recommended by officers relating to paragraph 7.3:

"7.3 In addition to these cash limited items there are further budgets which fall under the responsibility of this department which are shown in the table below:

	2014/15 £'000
Total expenditure	*128,430*
Income other than Government grants	*14,064*
Government grants	*694*
Total net expenditure	*113,672*

Approved by:	**Date:**
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Executive Member for Economy, Transport and Environment **Councillor Seán D T Woodward**	

Decn/5505/SL