

## **Report to the Transport for South Hampshire Joint Committee**

**Date:** 13 December 2012

**Report by:** Rory Fitzgerald, Finance Business Partner,  
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Director, Transport for South Hampshire

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**Subject:** 2012/13 Budget Update; 2013/14 Proposed Budget

**1. Summary**

1.1 The following decisions are sought:

That the Joint Committee:

- (i) notes the 2012/13 budget position for revenue and capital;
- (ii) approves the proposed carry forward of £919,000 revenue and £1,391,000 capital underspending from 2012/13 to 2013/14;
- (iii) approves the provisional revenue and capital budgets for 2013/14.

**2. Reason**

2.1 The purpose of this report is to present the Joint Committee with the likely budget outturn for the 2012/13 financial year and to recommend a 2013/14 revenue and capital budget.

**3. Other Options Considered and Rejected**

3.1 Taking no action

**4. Conflicts of Interest Declared by the Decision Maker or Other Executive Member Consulted – None.**

**5. Dispensation granted by the Conduct Advisory Panel – None.**

6. Reason(s) for the Matter being dealt with if Urgent – None.

Approved by: ..... Date: .....

**Councillor M J Kendal - Chairman  
Transport for South Hampshire Joint Committee**