

HAMPSHIRE COUNTY COUNCIL

Decision Report

Decision Maker:	Executive Member for Hampshire 2050 and Corporate Services
Date:	22 January 2024
Title:	2024/25 Revenue Budget & Capital Programme Report for Hampshire 2050
Report From:	Director of Hampshire 2050

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1. The decisions:

To approve for submission to the Leader and the Cabinet:

- 1.1 The revised revenue budget for 2023/24 as set out in Appendix 1.
- 1.2 The summary revenue budget for 2024/25 as set out in Appendix 2
- 1.3 The summary capital budget for 2023/24 and 2024/25 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 2024/25 at its meeting on 22 February 2024. The Cabinet agreed provisional cash limits for revenue and capital budgets for each Directorate at its meeting on 12 December 2023 and asked Executive Members with Chief Officers to develop their detailed revenue budgets and capital programmes 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 2024/25 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:

Date:

22 January 2024

**Leader and Executive Member for Hampshire 2050 and
Corporate Services
Councillor Rob Humby**