

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Leader and Executive Member for Hampshire 2050 and Corporate Services
Date:	22 January 2024
Title:	2024/25 Revenue Budget Report for Corporate Services
Report From:	Director of Corporate Operations and Director of People and Organisation

Contact name: Rob Carr – Deputy Chief Executive and Director of Corporate Operations

Jac Broughton – Director of People and Organisation

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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

2. Reason for the decision:

- 2.1. This report seeks approval for submission to the Leader and Cabinet of the revised budget for 2023/24 and detailed service budgets for 2024/25 for Corporate Services. The report has been prepared in consultation with the Executive Member and will be reviewed by the Hampshire 2050, Corporate Services and Resources Select Committee. It will be reported to the Leader and Cabinet on 6 February 2024 to make final recommendations to County Council on 22 February 2024.

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:

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

22 January 2024