

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Executive Lead Member for Universal Services
Date:	20 January 2025
Title:	2025/26 Revenue Budget & Savings Report for Universal Savings
Report From:	Director of Universal Services

Contact name: Patrick Blogg

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1. The decision:

1.1 It is recommended that the Executive Lead Member approves the savings proposals set out in Appendix 1 for submission to Cabinet.

1.2 To recommend the revised 2024/25 Budget and proposed 2025/26 Budget for Universal Services to Cabinet as set out in Appendices 2 and 3, of which the latter reflects the officer proposed SP25 phase 2 savings set out in the report.

2. Reason(s) for the decision:

2.1 The County Council is required to agree its budget and set the council tax for 2025/26 at its meeting on 13 February 2025. The Cabinet agreed provisional cash limits for revenue and capital budgets for each Directorate at its meeting on 10 December 2024 and asked Executive Members with Chief Officers to develop their detailed revenue budgets and capital programmes within these guidelines, and savings proposals to reduce the cash limit as part of the Council's approach to achieving a balanced budget.

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 current service objectives to be met. These service objectives and budgets for 2025/26 and future years have been developed in keeping with the County Council's priorities.

3.2 A range of savings options for helping to close the estimated budget gap were evaluated for viability in preparing this report, the proposals presented in the report were considered to be the most appropriate options currently available in line with delivering the Council's core purpose.

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:

20 January 2025

**Executive Lead Member for Universal Services
Councillor Kirsty North**