

# HAMPSHIRE COUNTY COUNCIL

## Executive Decision Record

<b>Decision Maker:</b>	Executive Member for Hampshire 2050 and Corporate Services
<b>Date:</b>	23 January 2025
<b>Title:</b>	2025-26 Revenue Budget Capital Programme Report & Savings Report for H2050
<b>Report From:</b>	Deputy Chief Executive and Director of Hampshire 2050

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### 1. The decision:

- 1.1. To recommend the revised 2024/25 Budget and proposed 2025/26 Budget for H2050 Directorate to Cabinet as set out in Appendix 1, which reflects the Officer proposed SP25 phase 2 savings set out in the report.
- 1.2. That the Executive Member approves the savings proposals set out in Appendix 2 for submission to Cabinet.
- 1.3. To recommend the summary capital budget for 2025/26 to 2027/28 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 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.

### 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 2025/26 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:

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23 January 2025

Executive Member for Hampshire 2050 and  
Corporate Services  
Councillor Nick Adams-King