

HAMPSHIRE COUNTY COUNCIL

Executive Decision Record

Decision Maker:	Cabinet
Date:	8 February 2022
Title:	Revenue Budget and Precept 2022/23
Report From:	Director of Corporate Operations

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1. The decision:

That Cabinet

1.1 Notes the latest position for the current year as compared to that reported to the last Cabinet.

1.2 Approves the updated cash limits for departments for 2022/23 as set out in Appendix 2.

1.3 Delegates authority to the Director of Corporate Operations, following consultation with the Leader and the Chief Executive to make changes to the budget following Cabinet to take account of new issues, changes to figures notified by District Councils or any late changes in the final Local Government Finance Settlement

Recommends to County Council that:

- a) The Treasurer's report under Section 25 of the Local Government Act 2003 (Appendix 6) be taken into account when the Council determines the budget and precept for 2022/23.
- b) The Revised Budget for 2021/22 set out in Appendix 1 be approved.
- c) The Revenue Budget for 2022/23 (as set out in Appendix 3 and Appendix 4) be approved.
- d) Revenue funding of £3.783m in 2022/23 to progress the Strategic Land Programme is approved together with the ongoing commitment in future years as set out in paragraph 60.
- e) Revenue funding of £0.5m in 2022/23 to develop highways schemes for grant bidding purposes is approved, to be met from savings in contingencies in 2021/22.

- f) Recurring revenue funding of £388,000 per annum be approved to cover the cost of unavoidable SharePoint licence costs
- g) The **council tax requirement** for the County Council for the year beginning 1 April 2022, be £738,072,349.
- h) The County Council's band D council tax for the year beginning 1 April 2022 be £1,390.86, an increase of 2.99%, of which 1% is specifically for adults' social care.
- i) The County Council's council tax for the year beginning 1 April 2022 for properties in each tax band be:

	£
Band A	927.24
Band B	1,081.78
Band C	1,236.32
Band D	1,390.86
Band E	1,699.94
Band F	2,009.02
Band G	2,318.10
Band H	2,781.72

- j) Precepts be issued totalling £738,072,349 on the billing authorities in Hampshire, requiring the payment in such instalments and on such date set by them previously notified to the County Council, in proportion to the tax base of each billing authority's area as determined by them and as set out below:

	Tax base
Basingstoke and Deane	67,823.40
East Hampshire	51,908.73
Eastleigh	48,373.35
Fareham	44,002.60
Gosport	27,154.20
Hart	41,815.86
Havant	41,771.36
New Forest	72,122.10
Rushmoor	32,795.29
Test Valley	51,338.00
Winchester	51,554.09

- k) The Capital & Investment Strategy for 2022/23 (and the remainder of 2021/22) as set out in Appendix 7 be approved.

l) The Treasury Management Strategy for 2022/23 (and the remainder of 2021/22) as set out in Appendix 8 be approved.

m) Authority is delegated to the Director of Corporate Operations to manage the County Council's investments and borrowing according to the Treasury Management Strategy Statement as appropriate.

2. Reasons for the decision:

2.1. The County Council must agree the 2022/23 budget and set the council tax for 2022/23 at its meeting on 17 February 2022. The Leader will present his budget speech and recommendations at the meeting. This report provides the background to those budget decisions and presents the recommendations from the Leader and Cabinet to the County Council.

3. Other options considered and rejected:

3.1. In effect the number of options for setting the budget are limitless and Leaders of the Opposition Groups may wish to present alternative recommendations on the budget and council tax at County Council as an amendment to the proposals.

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:

**Chairman of Cabinet
Councillor Keith Mans**

8 February 2022