

Looking after Hampshire, looking out for you

As one of the largest local authorities in Britain, Hampshire County Council provides vital services to over 1.2 million residents every day. In 2008/09, we will provide £1,656 million of services. You may use these services regularly, for example when recycling waste, receiving care at home, going to school, choosing a library book or travelling on local roads.

Below are our priorities as a council, based on what you say matters most to you, and some more examples of the services we provide.

Making Hampshire safer and more secure for all is our top priority and is about developing and supporting stronger, safer communities. We have a team of Community Safety Officers to combat low-level anti-social behaviour. We're working with 350 Hampshire schools on safer routes to school; promoting Older Driver Assessments; and working with retailers to reduce under-age sales of alcohol and other age-restricted goods.

Maximising wellbeing is about maintaining and improving quality of life, for example developing a new type of sheltered housing that gives the elderly their independence while providing extra support as they become more frail. For people of all ages, to keep body and mind fit and active, there are country parks, the

countryside, museums and discovery centres - a new concept in libraries.

Enhancing our quality of place is about making the county a good place to be. We have invested in recycling and disposal facilities, including three state-of-the-art Energy Recovery Facilities to generate electricity equivalent to that which would power more than 50,000 houses.

To ensure Hampshire continues to prosper without risking our environment, we are helping schools to recycle more, cut their use of energy and water, and buy food from healthy, local sources.

These are just some of the things we do for you. For more information on the County Council's performance and how your Council Tax is spent, please read the spring edition of *Hampshire Now*, due through your letterbox at the end of March, or visit www.hants.gov.uk/corporatestrategy or www.hants.gov.uk/hampshirenow.

Where the money comes from

	£'000s
Budget for 2007/08	598,223
Adjustment for funding and function changes	17,145
Adjusted budget for 2007/08	615,368
Efficiency improvements	-15,046
Increased spending on services	22,765
Inflation	19,593
Budget for 2008/09	642,680
Which is financed by:	
General government support	
- national business rates	125,220
- Government general grant	17,432
Surplus on district councils' collection funds	2,966
Balance to be met by council tax payers	497,062

Budget breakdown

Apart from giving a direct grant for schools, the Government provides just over 20% of the funding for our budget. The rest comes from Council Tax. For the first time, the Government has agreed its funding levels for individual authorities for a three-year period. It has given us a 2% increase for 2008/09, well below the current rate of inflation. The increase in the following two years will be even lower:

1.75% and 1.5%. This is the smallest percentage increase for any county council in England. We receive only a third of the funding per head of the best-funded county council in England.

The main budget pressures for 2008/09 result from changes in life expectancy and the landfill tax. We have growing numbers of vulnerable people needing continuing support. Medical advances and healthier lifestyles mean people are living longer and we have more young people with disabilities living into adulthood. Our waste disposal costs are under pressure as a result of national policies to reduce the use of landfill by taxing it more heavily.

In 2008/09 we expect to spend £1,656 million on services, compared with £1,570 million in 2007/08. Towards this we will get specific and area grants from the Government, including a grant to cover the full cost of Hampshire schools, and £152 million income mainly from fees and charges. Allowing for grants and income, we have set a spending budget of £643 million, which is an increase of £27 million. This means a Council Tax rise of 4.5%.

Making your money go further

We aim to continue to provide Council Tax payers with high-quality services, while maintaining one of the lowest Council Tax rates. To do this we are continually looking at new ways of doing business and saving money. We are planning another £15 million savings for 2008/09, on top of the savings identified in previous years. We are looking at how our buildings, use of technology and support services can help us make savings. For example, we are carrying out our



biggest-ever review to match the number and location of County Council buildings with the changing needs of residents and service users. We will sell or lease any surplus land and buildings identified in the review, generating capital that can be used to

fund improvements in service delivery and pay for maintenance of the remaining property.

We are also changing the way we deliver our services to make sure we meet your changing priorities and needs while ensuring cost efficiency and effectiveness. When fully operational

our new Contact Centre, Hantsdirect, will save £1 million a year and make it easier for you to contact us.

As more residents need more services, our challenge is to adapt and innovate so we can continue to provide high-quality services and support within our resources.



Budget by service Total £642.7m

£'000s



As in previous years, despite pressures on the budget and the minimum increase in Government funding, our efficiency savings have enabled us to protect our front-line services and to help meet increasing demand and the rising cost of providing services.



For more information on the County Council and how your Council Tax is spent visit our website www.hants.gov.uk/finance/budget See the back of this leaflet for further contact details.

Claim the benefit

For information on Council Tax Benefit see your Council Tax bill or contact your district council (see back cover for details). Also, for information on Pension Credit please ring 01329 243778.



These pages have been checked for clarity by Plain Language Commission.