

2010/2011



your guide to your council tax



Welcome to your guide to Council Tax



We all use public services. Some are provided by authorities covering the whole of Hampshire, while others are provided by local borough or district councils.

Some of the funding for these services comes from government grants which include contributions from business rates. The rest is paid for by your Council Tax. Information about the authorities funded by your Council Tax is included in this leaflet to give you an overview of the services provided.

Your Council Tax helps fund services from Hampshire County Council, such as support for children and families, waste disposal, street lighting and highways maintenance, and care and support for older people and people with disabilities.



for 2010/11

The Police Authority, which together with Hampshire Constabulary, provides for the efficient and effective policing of Hampshire and the Isle of Wight is also funded from Council Tax.

Hampshire's Fire and Rescue Authority also receives a proportion of Council Tax to prevent fires and other risks, to protect life and property and to respond to fires and other emergencies.

A summary of how your Council Tax is divided between these organisations is shown on your Council Tax bill and below.

The remainder of your Council Tax goes to your local district and parish councils.



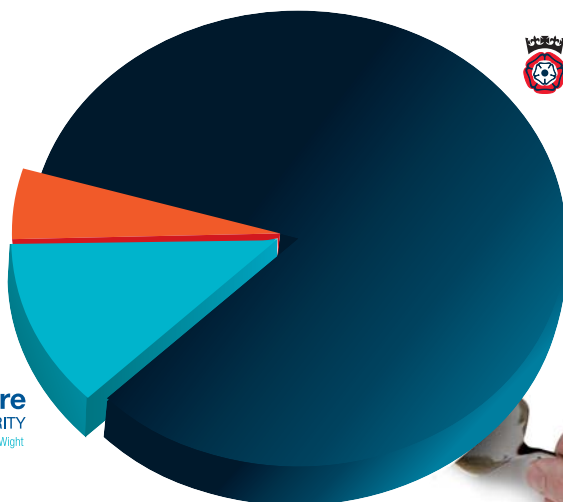
HAMPSHIRE
FIRE AND
RESCUE
AUTHORITY

£61^{.38}



Hampshire
POLICE AUTHORITY
for Hampshire & the Isle of Wight

£146^{.25}



Hampshire
County Council

£1,037^{.88}



Looking after Hampshire, looking out for you

Hampshire County Council is one of only three county councils awarded the top rating by the Audit Commission. Praised for excellent financial planning, we've kept Council Tax low and reinvested efficiency savings to protect services. In 2010/11, we will provide 1.3 million residents with essential local services costing £1,830 million.

The recession means more demand for local services, such as care for the elderly and safeguarding vulnerable adults and children. For example, in the 2010/11 Adult Services budget, an extra £5.3 million has been invested in older people. This provides 1,219 more social care packages to the over-65s, as well as paying the extra costs of social care for people who can no longer afford it from their savings. Our priorities are based on what you tell us matters most.

How every penny counts

Making Hampshire safer and more secure for all is our top priority

Our Trading Standards Team continues to increase the number of 'no cold calling zones' across the county, to discourage rogue traders and distraction burglars.

Maximising wellbeing

We are leading the way with personal budgets, enabling adults to get more involved in shaping their care and support. We provide and maintain

recreational facilities too, such as discovery centres and country parks, for people of all ages to enjoy.

Enhancing our quality of place

To make the county a good place to be, we are spending more on roads and using the latest laser technology to assess the effects of heavy traffic and climate change, so we can direct resources where they are most needed. Residents can also easily contact us through our contact centre, Hantsdirect.

For more on the County Council's performance and how your Council Tax is spent, read the spring edition of Hampshire Now, due to reach you towards the end of March 2010, or visit www.hants.gov.uk/corporatestrategy or www.hants.gov.uk/hampshirenow.



Where the money comes from

| | £'000 |
|--|----------------|
| Budget for 2009/10 | 657,009 |
| Adjustment for funding and function changes | -131 |
| Adjusted budget for 2009/10 | 656,878 |
| Efficiency improvements | -32,346 |
| Increased spending on services | 36,325 |
| Inflation | 11,272 |
| Budget for 2010/11 | 672,129 |
| Which is financed by: | |
| General government funding | |
| • national business rates | 128,217 |
| • Government general grant | 18,618 |
| Surplus on district councils' collection funds | 2,062 |
| Balance to be met by Council Tax payers | 523,232 |



Spending wisely – providing you with more for less

In 2010/11, we'll receive only 1.5% more general Government funding than last year, well below the 4% average increase for counties. After we hand over a direct grant to our schools, the Government provides only £1 of every £5 needed for our other services in Hampshire, so the rest has to come from Council Tax.

Over the next year we expect social care costs to continue to rise because:

- from October 2010, the Government will contribute less than two thirds of the funding needed to provide free personal home care for adults with higher needs, if a proposed law is passed
 - an ageing population and more young people with complex disabilities living into adulthood means more Hampshire residents with a greater need for care and support
 - we need to look after a lot more vulnerable children and we are continuing to strengthen our service for safeguarding children.
- Balancing the extra demands with planned efficiency improvements, we expect to spend £1,830 million on



services in 2010/11, compared with £1,749 million in 2009/10. Service-related grants from the Government help with this cost, including a grant to cover the full cost of Hampshire schools, and £169 million in income, mainly from fees and charges.

Allowing for grants and income, we have set a spending budget of £672 million, an increase of £15 million. This means a Council Tax rise of 1.9%, as promised last year.



to make savings equal to 10.3% of their spending. In the year to March 2010 we expect to add £21.6 million to the £26.5 million of savings achieved by March 2009 after reviewing costs, using smarter buying practices and reducing

workforce costs. We made £8.6 million in savings by modernising and improving the way we buy adult social care services, and £3.1 million from our waste contract. Our running total was

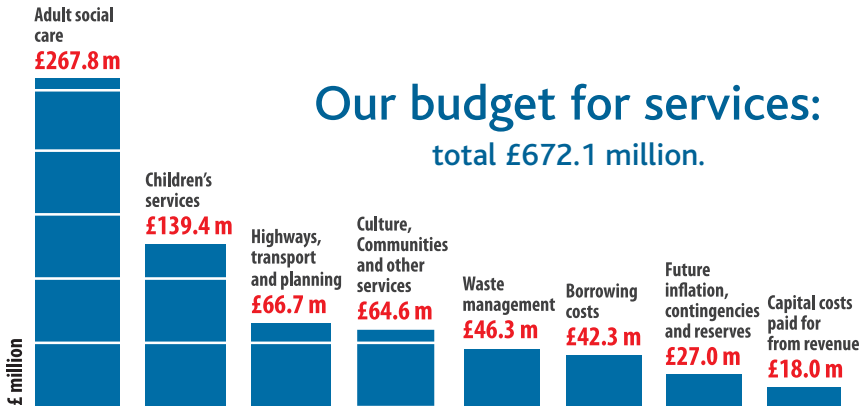
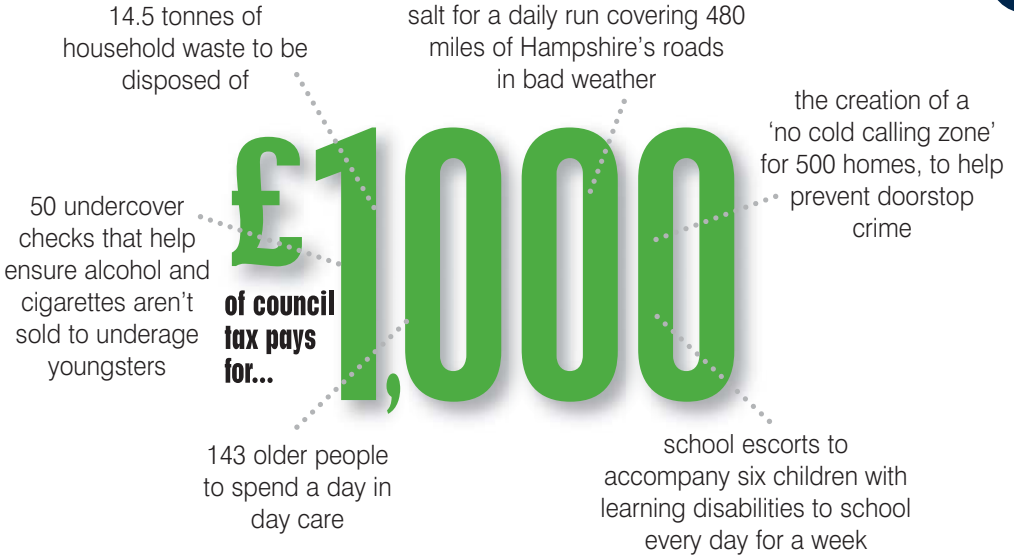
£48.1 million in savings by March 2010, nearly £8 million above the Government's target. Savings have protected services and reduced Council Tax rises so that Hampshire still has one of the lowest council taxes compared to other county councils while maintaining high-quality services.

The average value of all county council efficiency forecasts by March 2010 was £98 per band D Council Tax payer, compared with our £96 per band D Council Tax payer. This average does not give a true picture of comparisons between councils, for reasons we explain in more detail on our website. See www.hants.gov.uk/finance/budget.

Our promise to keep Council Tax as low as possible

During these tough economic times, we aim to keep providing the highest-quality services and good value for money, and plan to make £32.3 million of efficiency savings in 2010/11 that will be ploughed back into safeguarding services. We also plan to save money by doing more with the money we have and working efficiently with our partner organisations.

In the three years to March 2011, the Government expects councils



For more 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 more contact details.

These pages (4-7) have been checked for clarity by Plain Language Commission.



Claim the benefit
For information on Council Tax Benefit see your Council Tax bill or contact your district council (see back of leaflet for details). For more about Pension Credit please ring 0845 60 60 265.



Hampshire Police Authority - delivering an effective and efficient police service for Hampshire and the Isle of Wight

When people call their local police, they want to be confident they will receive an excellent service and feel safe in their community. Hampshire Constabulary wants to continually improve that service, fully supported by the Police Authority which also makes sure the service is meeting the needs of local people.

Crime is falling, so our two counties are becoming safer places for us to live, work and visit but Hampshire Constabulary, supported by the Police Authority, will continue to do all we can to drive it down further. The public also tell us they are increasingly confident in the way the police are tackling crime, and the ways officers and PCSOs are becoming involved in local communities to prevent crime before it happens. The way victims of crime are kept informed by Hampshire Constabulary is also improving, and the Police Authority encourages this approach by giving grants to organisations that support victims of crime.

The national economic picture means that tough decisions have to be made to ensure this level

of service continues in the future. Senior officers and officials from the Police Authority and Constabulary are constantly exploring ways to make savings that do not impact on frontline policing. It is a fine balancing act, but we are clear about what we want to achieve - and that is a high quality policing service for our communities.

Your Police Authority

Hampshire Constabulary is responsible for operational policing, while Hampshire Police Authority is an independent organisation that ensures there is an effective and efficient police force for Hampshire and the Isle of Wight.

It is made up of 17 members who are elected councillors and independent members of the

public. The Authority is responsible for consulting with the public about their policing priorities, working together with the Chief Constable to set the Policing Plan, and setting a budget to ensure the Constabulary can meet public expectations and the Authority's challenging targets to reduce crime.



Policing Priorities

The Police Authority and the Chief Constable jointly agreed on three-year policing priorities in 2008, and these are published in the Policing Plan. The priorities are informed by the results of consultation with the public, local authorities and other agencies, together with the latest crime statistics. Our consultation programme includes over 30 community events across Hampshire and the Isle of Wight.

The priorities are underpinned by a set of values which aims to secure the trust and confidence of our communities.

In everything we do, we **CARE**:

- C**ommon sense and sound judgement
- A**ct with integrity, courage and compassion
- R**espect people and keep our promises
- E**xperiences used to learn and improve

A full copy of the Policing Plan is available by visiting www.hampshirepoliceauthority.org

Get in touch with us

If you would like to talk to your Safer Neighbourhoods Team, call the police non-emergency number on **101** (or **0845 045 45 45** if outside Hampshire and Isle of Wight) or visit www.hampshire.police.uk.

If you would like to know more about the work of the Police Authority or contact any of its members to talk about the level of service you are receiving from Hampshire Constabulary, please visit www.hampshirepoliceauthority.org or call **01962 871595**.



Ensuring value for money from your police service

The majority of funding for policing comes through Government grants, with around one third coming from Council Tax. The budget for 2010/11 is £313.7m compared with £304.7m in 2009/10. The increase is £9.0m or 2.97%.



£'000

| | |
|--|----------------|
| Budget for 2010/11 | 313,749 |
| Police grant | 125,322 |
| Revenue support grant | 11,119 |
| National business rates | 76,573 |
| Total general government grants | 213,014 |
| Surplus on Council Tax collection funds | 579 |
| Council Tax precept | 100,156 |

The Authority has been praised for the way its finances are managed. The Audit Commission independently assesses public sector organisations in the way money is spent, and has concluded the Authority scored three out of a maximum of 4, meaning it is performing well.

Council Tax for 2010/11

In 2010/11 the policing element for a council tax band D is £146.25 per year. This is an increase of £4.14 compared to last year, or 2.91 per cent.

How the money will be spent

The majority of the money (84 per cent) will be spent on employees, in particular the delivery of excellent frontline policing. The additional cost in 2010/11 of providing current service levels is £11.5m. Most of this increase in cost is pay and price inflation (£7.7m), but there is also an additional £1.6m for capital financing. Additional growth and other budget pressures of £3.7m have been included to meet new mandatory



requirements and increase the amount of time officers can spend on the streets. This includes £0.6m to replace body armour before it reaches its expiry date and £0.8m to increase the use of mobile data that will allow officers to undertake more work outside of police stations. Savings of £6.2m have been identified to reduce the impact on Council Tax payers and balance the budget. The Authority and Constabulary will use efficiency

savings made in 2009/10 to support the 2010/11 budget with a contribution from reserves of £2.3m. Another £1.5m will be saved in 2010/11 by delivering further efficiency savings in police staff working practices. A Savings Team is in place to identify opportunities for further efficiency savings in 2010/11 and beyond. The efficiency savings will help to improve frontline policing despite the challenging financial outlook. The remaining balance is met through the increase in Government Grant and council tax receivable of £9.0m.

Efficiency savings

| AUTHORITY TYPE | EFFICIENCY AUTHORITY | ESTIMATED CUMULATIVE EFFICIENCY SAVINGS FOR THE PRECEDING YEAR (2009/10) | ESTIMATED CUMULATIVE EFFICIENCY SAVINGS PER BAND D DWELLING | CUMULATIVE EFFICIENCY SAVINGS FOR THE YEAR BEFORE THE PRECEDING YEAR (2008/09) | RELEVANT BENCHMARK FOR THE AUTHORITY |
|------------------|----------------------|--|---|--|--------------------------------------|
| Police Authority | Hampshire Police | 24,665,000 | 36 | 9,359,000 | 54 |

Performance has also improved during this time despite the financial challenges.

Hampshire Police Authority continues to have among the lowest council tax precepts for Band D of the 31 shire police authorities.

Net revenue expenditure per head of population is the 6th lowest of 41 police authorities, 11% below the average. An independent review by the Audit Commission concluded the Authority is performing well on value for money.



We make life safer

We want to make life safer for everyone by reducing risks in our local communities.



We have continued to focus on our five priorities to achieve this:

- People
- Property
- Community
- Environment
- Resources

All of our aims and objectives fit into these priority areas so that our efforts are concentrated on the most important issues.

Our achievements in 2009/10

We want to be the best fire and rescue service in the country and 2009/10 has been particularly successful for us.

We have made further progress in reviewing how we organise and deliver our services. We have reduced from four directorates to three to ensure we work in the most effective and efficient way possible.

We have successfully taken our first steps in reducing the Service's carbon footprint. We achieved a 4% reduction in emissions – equivalent to 200 tonnes of carbon dioxide. This is a good start towards the challenging 20% reduction target we are aiming to achieve by 2012.

With arson still the biggest single cause of fire in the UK, our Arson Task Force is making great progress in reducing the number of fires started deliberately.

The number of arrests we make is seven times higher than the national average.

We know that sprinklers save lives and have been working hard to promote their installation in the homes of vulnerable people. Working in partnership with Southern Water and Sentinel Housing Association, we have been successful in getting sprinklers installed as part of the regeneration project for Bishop's Green near Basingstoke. This makes life safer for the residents.

Our approach of sending a specialist team to deal with animal rescues is a cost-effective way of ensuring public safety and animal welfare. Our animal rescue specialists are now regarded as

the most expert and advanced in the country.



Our Co-responder partnership with South Central Ambulance Service continues to prove successful and with further schemes being implemented in 2010, we anticipate we will deal with more than 2,500 calls, significantly contributing to patients' chances of survival.



If you want to know more about our plans for the next three years please take a look at our latest Hampshire Fire and Rescue Service Plan on our website www.hantsfire.gov.uk/plan Or you can call us on 023 8064 4000

Good value for money?

We think so, and hope you will agree.

The budget for 2010/11 is £68.2 million. This is 2.25% more than the equivalent budget last year with most of the increase arising from national pay awards for staff and the cost of inflation.

The Authority is committed to keeping Council Tax increases as low as possible so we constantly review how our services are delivered to make them more efficient. By March 2010 we expect to add £1.211 million to the £2.242 million savings achieved in the previous year making a total of £3.453 million. We have invested these savings to improve services and reduce pressure on Council Tax. The impact of these savings on a Band D property is £6 per year. This compares well with the average saving for all fire and rescue authorities of £4.

In 2010/11 we plan to deliver efficiency savings of £820,000 by reducing staff costs and reviewing our purchasing processes.

Our budget for 2010/11

Here is how we arrived at our budget for the year ahead:

| | £'000 |
|------------------------------|---------------|
| Budget for 2009/10 | 66,659 |
| Inflation | 1,167 |
| Service developments | 500 |
| Efficiency improvements | -820 |
| Contribution to reserves | 654 |
| Budget for 2010/11 | 68,160 |
| Which is financed by: | |
| National business rates | 25,555 |
| Government grant | 3,711 |
| Surplus on collection funds | 245 |
| Balance from Council Tax | 38,649 |

The cost to you

We are increasing our part of the Council Tax this year by 1.8%. This is well below the increase in state pensions. It is important that you know what this means in cash terms. For a Band D property the increase is just two pence per week.

The table below shows you exactly how much you will pay for your fire and rescue service in 2010/11.

| | | | |
|--------|--------|--------|---------|
| Band A | £40.92 | Band E | £75.02 |
| Band B | £47.74 | Band F | £88.66 |
| Band C | £54.56 | Band G | £102.30 |
| Band D | £61.38 | Band H | £122.76 |

Where your money goes

Over 75% of our budget is spent on employing staff - our most valuable resource. The remainder is spent on essential supplies and services, transport, property and information and communications technology, as well as funding our capital programmes.



Every year we spend about £2.5 million on our vehicle replacement programme, to ensure we have a modern, well-maintained fleet of vehicles. We invest £500,000 in improvements to our buildings and the new fire station at Winchester will be completed in 2011.

Budget 2010/11

| | £'000 |
|-------------------------------|---------------|
| Preventing incidents | 4,554 |
| Protecting life and property | 1,417 |
| Responding to emergencies | 59,676 |
| Borrowing costs | 1,129 |
| Capital paid for from revenue | 730 |
| Increase in reserves | 654 |
| Total | 68,160 |

Full budget details and information about how your Council Tax is spent are available on our website:

www.hantsfire.gov.uk

If you have any questions our contact details are on the back of this booklet.



Hampshire County Council

Budget and Council Tax
www.hants.gov.uk/finance/budget

For questions on our budget contact:
County Treasurer's Department
Hampshire County Council
The Castle, Winchester SO23 8UB
E-mail: budget@hants.gov.uk

For more about our services, go to:
www.hants.gov.uk

Tel: 0845 603 5638 *

Textphone: 0845 603 5625*

E-mail: info@hants.gov.uk

* Calls to 0845 numbers are free on some BT call plans but will cost between 4p (local rate) and 6p (national rate) per minute for BT customers not on a plan. Calls made using other service providers or mobiles may cost more. Alternatively call 01329 225398 - standard and local call rates may apply to this number.

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