

Looking after Hampshire, looking out for you

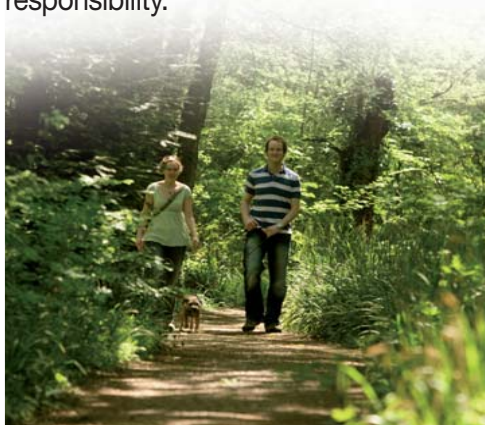
As one of the largest and top-performing local authorities in Britain, Hampshire County Council provides vital services to nearly 1.3 million residents every day. We are providing the very best services we can, despite the challenging economic climate and within available resources, which amount to £1,749 million in 2009/10. You may be using 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. We also give more examples of the services we provide.

Making Hampshire safer and more secure for all is our top priority and is about making communities safer. We'll continue to make crime, anti-social behaviour and the improvement of public health our key priorities for 2009/10. Our Junior Community Team – part of the Accredited Community Safety Officers scheme – provides constructive activities for 10 and 11-year-olds and a sense of civic responsibility.

Maximising wellbeing is about maintaining and improving quality of life. We're working on a new way of providing services to people needing support and care. This will give more emphasis to treating people as individuals with personal preferences as well as needs. We also provide discovery centres and libraries, museums and country parks for people of all ages to enjoy.

Enhancing our quality of place is about making the county a good place to be. We have spent more money on repairing potholes, in addition to our regular scheme of road maintenance.

These are just some of the things we do for you. For more information on how your Council Tax is spent, please read the spring edition of *Hampshire Now*, due through your letterbox towards the end of March 2009, or visit www.hants.gov.uk/hampshirenow. For more on the County Council's performance see www.hants.gov.uk/corporatestrategy.



Where the money comes from

	£'000
Budget for 2008/09	642,680
Adjustment for funding and function changes	-345
Adjusted budget for 2008/09	642,335
Efficiency improvements	-20,506
Increased spending on services	17,680
Inflation	17,500
Budget for 2009/10	657,009
Which is financed by:	
General government support	
- national business rates	117,643
- Government general grant	27,154
Surplus on district councils' collection funds	2,513
Balance to be met by Council Tax payers	509,699

Budget breakdown

In 2009/10, we'll receive only 1.75% more general government funding than last year. We are one of only six counties allocated this minimum increase, which is well below the average of over 4%. After giving a grant to cover the full cost of our schools, Government provides only £1 of every £5 needed for other services.

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

- we have an ageing population and more young people with complex

disabilities live into adulthood, so more residents will have a greater need for care and support

- we need to look after an increasing number of vulnerable children and we are strengthening our service for safeguarding children.

Together with our partners, we are considering ways to help local businesses through the recession, for example by earlier payment of invoices and by buying more local products.

Balancing extra demands with planned efficiencies, we expect to spend £1,749 million on services in 2009/10, compared with £1,656 million in 2008/09. Towards this we will get specific and area grants from the Government, including a grant to cover the full cost of Hampshire schools, and £164 million income mainly from fees and charges. Allowing for grants and income, we have set a spending budget of £657 million, an increase of £14 million. This means a Council Tax rise of 1.9%, the lowest increase since the 1970s.

Funding the priorities

We are continuing to take the drive for efficiencies seriously, which helps us to balance our budget. Over the last five years we have achieved efficiency savings of £68 million. With a further £20 million savings planned for 2009/10 we are able to set a lower Council Tax than originally forecast.

To do this we have been changing the way we provide services and this year substantial savings have been achieved in the waste management contract. We have renegotiated the contract's financing arrangements and through more effective recycling we have reduced the amount of waste for disposal.

In the three years to March 2011, Government expects all local councils to make savings equal to 9% of their spending. In 2008/09, the first year, we planned to save 3.5%, which was above the average forecast for county councils. This means £23 million (or £47 for each band D Council Tax payer in



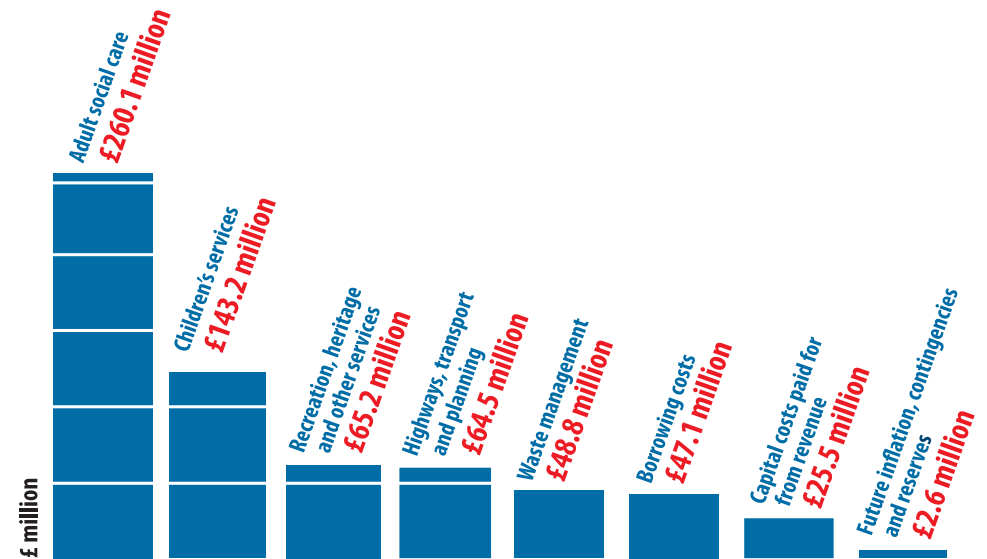
Hampshire) has been reinvested, helping to maintain services and reduce Council Tax rises.

The average value of all county councils' efficiencies forecast for 2008/09 was £53 per band D Council Tax payer. This measure distorts comparisons between councils in ways that are explained in more detail on our website. See

www.hants.gov.uk/finance/budget.

Despite much success in achieving savings, we are not complacent. We are working in partnership with other Hampshire local councils, health trusts, the police and fire services, and with voluntary and business organisations to improve public services, make them more efficient, and reduce costs, for example by streamlining or sharing support services. An example is the way we jointly recruit for local government in Hampshire through a shared website. Any savings from cutting duplication can then be used to reinvest in services or reduce Council Tax increases, or both.

Budget by service: total £657 million.



As in previous years, despite pressures on the budget and the minimum increase in government funding, our efficiency savings have enabled us to keep our Council Tax among the lowest across all county councils while maintaining high-quality services.

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 further contact details.

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). Also, for more about Pension Credit please ring 0845 60 60 265.



Pages 4-7 have been checked for clarity by Plain Language Commission.