

## Looking after Hampshire Looking out for you

Hampshire County Council is rated one of the top-performing councils in the country, providing services to over 1.25 million residents. In 2007/08 we will provide £1.6 billion of services to protect and develop the environment we live in, care for the vulnerable and offer educational and other opportunities for all.

You come into contact with some of these services every day. Travelling on local roads, going to school, taking a walk in a country park, receiving care services at home, borrowing a library book or getting married in a registry office are just some examples.

Many of you have told us what you think about what we do and what's important. We've used your comments to review our Corporate priorities:

### Hampshire safer and more secure for all

We're expanding our popular community safety service across Hampshire and continuing to offer services such as those of our Protecting Older People team, who advise older residents about dealing with uninvited doorstep sellers. Safety is also top of the list in our Local Transport Plan, rated by the Government as one of the best in the country.

### Maximising wellbeing

We're modernising our home care services to meet the needs of a growing population of older people. We've now built ten new, award-winning nursing homes. Hampshire school children continue to get results above the national average, with 61% achieving five A\*-C grades at GCSE.

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 in March 2007, or visit [www.hants.gov.uk/corporatestrategy](http://www.hants.gov.uk/corporatestrategy).

### Enhancing our quality of place

Eighty one per cent of your waste goes to recycling or energy recovery instead of landfill, which is one of the best rates in Europe, and we are also recycling above the national average of household waste. We hold national Green Flag Awards for Staunton Country Park and Queen Elizabeth County Park.



## The challenges ahead...

**Our biggest challenge is to provide high-quality services while coping with rising costs and low levels of government funding. We have to make tough decisions in hard times, identifying things we can do better for less money and adapting what we do to meet your changing needs.**

In particular, adult social care is under severe financial pressure. This is because more old people live longer, and medical advances mean children born with complex disabilities survive longer and need more care well into adulthood. In the next five years Hampshire's population aged over 85 is likely to increase by 20% while the overall population increases by 3%. Nationally the number of adults over 60 with learning difficulties is likely to go up by 36% by 2021. Demand is also growing for services to support children and families, partly because the needs of vulnerable children are becoming increasingly complex.

In adult care we place more emphasis on prevention, wellbeing and choice, helping people to live healthily and more independently for longer. Despite diverting waste from landfill, we will need to spend more on the increasing volumes of waste, the higher landfill tax planned by the Government, and changes in the law. Last year we spent £43m on managing waste and we expect these costs to rise by 17% over the next three years.

...More clients need our services, and the cost of providing care is also rising because their needs are becoming more complex. **That's why we are looking at innovative ways to meet future needs.**

## Where the money comes from...

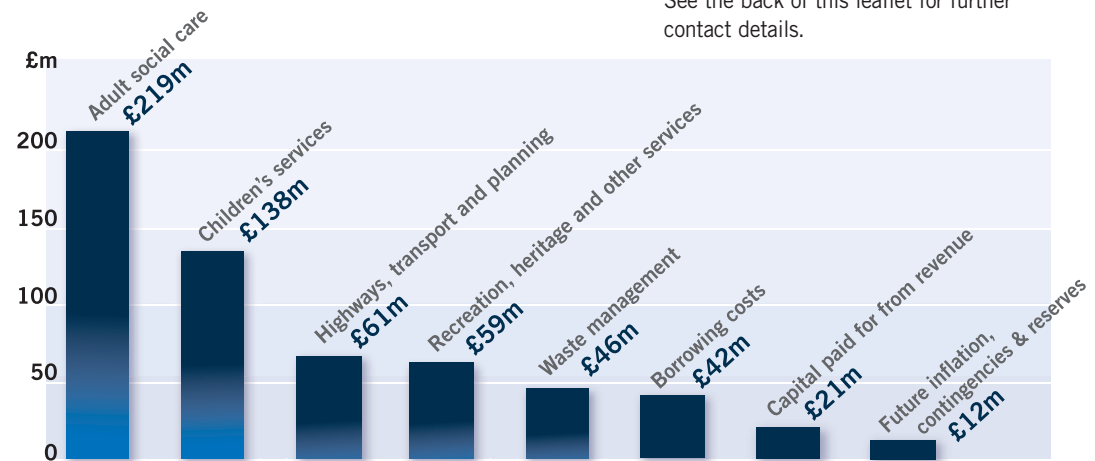
	£m
Budget for 2006/07	568
Efficiency savings	-13
Increased spending on services	24
Inflation	19
Budget for 2007/08	598
<b>Which is financed by:</b>	
General government support	
- national business rates	105
- Government general grant	18
Surplus on district councils' collection funds	4
<b>Balance to be met by council taxpayers</b>	<b>471</b>

## Budget breakdown...

In addition to giving a direct grant for schools, the Government provides just 20% of the funding for our budget, with the rest funded from council tax. The 2.7% rise in grant is well below inflation (the rise in the Retail Prices Index, or RPI) and is the smallest percentage increase payable to councils in England. We receive only one third of the funding per head of the best-funded county council in England. With these challenges, it's very important to look at new ways of doing business and saving money. We will be making another £13m of efficiency savings for 2007/08, building on the £27m identified in the previous two years. As we do every year, we have consulted residents of all ages and backgrounds. They said they wanted to see us make efficiencies and savings, but if they had to choose they would reluctantly agree to pay an increase in council tax of up to 5% to avoid deep cuts in services.

In 2007/08 we expect to spend £1,570m on services compared with £1,489m in 2006/07. Part of this is funded by specific grants, including a grant of £721m to cover the full cost of Hampshire schools, and £148m income mainly from fees and charges. Allowing for specific grants and income, we have set a spending budget of £598m, which is an increase of 5.4%. This means a council tax rise of 4.9%.

## Budget by service Total £598m\*



\*£1,570m minus specific grants, income and use of reserves

Despite the pressures on the budget and of the small increase in Government funding in 2007/08, **our efficiency savings continue to make sure our council tax is among the lowest of all county councils** whilst maintaining high quality services.



Hampshire County Council pages have been audited by the Plain Language Commission.



For more information on the County Council and how your council tax is spent visit our website [www.hants.gov.uk/finance/budget](http://www.hants.gov.uk/finance/budget). See the back of this leaflet for further contact details.