

2011/2012 your guide to your council tax



 Hampshire
County Council

 Hampshire
POLICE AUTHORITY
for Hampshire & the Isle of Wight

 HAMPSHIRE
FIRE AND
RESCUE
AUTHORITY

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
- care and support for older people and people with disabilities.



for 2011/12

Hampshire Police Authority, which is the independent body responsible for overseeing the work of Hampshire Constabulary and ensuring effective and efficient policing in Hampshire and the Isle of Wight, is also funded from Council Tax.



Hampshire 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.



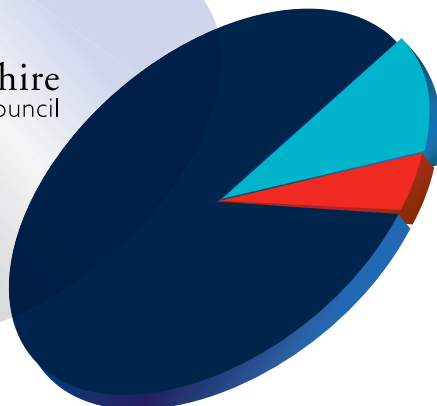
A summary of how your Council Tax is divided between these organisations is shown on your Council Tax bill and below.

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



Hampshire
County Council

£1,037.⁸⁸



Hampshire
POLICE AUTHORITY
for Hampshire & the Isle of Wight

£146.²⁵



HAMPSHIRE
FIRE AND
RESCUE
AUTHORITY

£61.³⁸

Please see accompanying information for details of other local precepts.

Providing value for money for Hampshire residents

Hampshire County Council is the third-largest shire county, with a population of 1.3 million. In 2011/12 we aim to continue providing services that benefit people most in need, despite the reduced government grant, by focusing more on improving efficiency and reducing back-office costs. We will also freeze our part of the Council Tax. Unfortunately, we will not be able to avoid reductions to some services.

The Government Spending Review means we will have less money to run our services over the next four years. We face a grant reduction of at least 30% over this period and have already taken steps to cut costs. We continue to look for ways to save money, for example, by sharing services with partner agencies.

Protecting frontline services

The extent of the funding cuts means we will have to scale back or stop offering some services over the coming months and years. In making these decisions, we will give priority to protecting services for those who need them most, but will need to look at every aspect of our spending to see where we can reduce costs.



We will do this by continuing to make efficiency savings and reducing back-office costs. Action taken already includes:

- cutting senior management posts by 25 per cent
- freezing recruitment (except for critical posts, such as child protection)
- freezing pay
- lowering mileage rates
- renegotiating contracts for supplies and services
- merging departments to reduce management and support costs, and
- reducing our office space and selling or leasing buildings that become vacant.

We are also changing the way we work. Examples of this include:

- making better use of buildings by locating services together, for example, we are considering moving registration and trading standards into libraries

- working with partners to share services and expertise, and to gain better access to funding.

We will continue to monitor our costs and performance over the coming years.

For more on the County Council's performance and how we spend your Council Tax, please read the spring edition of Hampshire Now, due to reach you towards the end of March 2011, www.hants.gov.uk/hampshirenow.

We believe in being open and transparent, and every month we publish details of County Council spending over £500. Further details are available at www.hants.gov.uk/opendata.

Where the money comes from

| | £'000 |
|--|----------------|
| Budget for 2010/11 | 672,129 |
| Adjustment for funding and function changes | 69,794 |
| Adjusted budget for 2010/11 | 741,923 |
| Inflation | 13,724 |
| Efficiency and other savings | -26,901 |
| Council Tax grant | -13,161 |
| Budget for 2011/12 | 715,585 |
| Which is financed by: | |
| General government funding: | |
| • national business rates | 141,816 |
| • government general grant | 43,836 |
| Surplus on district councils' collection funds | 3,506 |
| Balance to be met by Council Tax payers | 526,427 |

Budget breakdown

In 2011/12, our general government funding will be cut by 14.3% compared to last year. This is the joint highest percentage cut for any English county council. We also receive a low amount of government funding per person compared to many other councils. In 2011/12, the county council with the highest government funding per person will receive almost twice as much per





person as Hampshire County Council. Apart from the direct grant to our schools, which we hand straight over to them, general government funding provides only £26 of every £100 needed for our other services in Hampshire, so the rest has to come from Council Tax.

The Government grant cuts will place major budget pressures on us, increased further by the demands we face:

- increased social care costs
- the rising numbers of vulnerable children who need care



- higher price inflation
- taking on new transferred legal duties, such as the concessionary bus fares scheme, which are not fully funded by the Government.

Taking account of the cuts, extra demands and planned efficiency improvements, we expect to spend £1,913 million on services in 2011/12,

compared with £1,830 million in 2010/11.

To help with this cost, we get service-related grants from the Government, 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 net spending budget of £716 million, a decrease of £26 million. There will be no increase in the County Council's portion of the Council Tax in 2011/12. It will be frozen at 2010/11 levels, funded by an additional government grant.



the cost per week of two older people with dementia to stay in residential care

11 safe and secure overnight stays for vulnerable children with foster carers during a family crisis

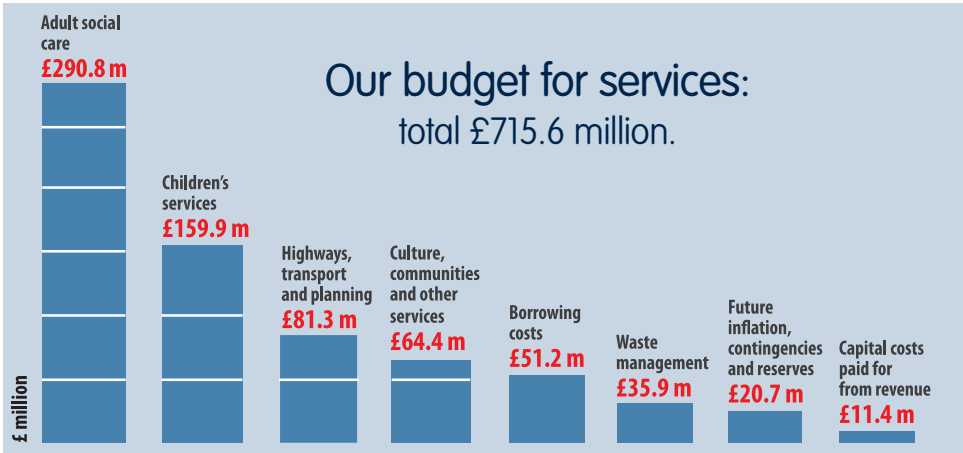
43 sessions for young people not in education, employment or training to help them apply for jobs and access training

£1000
of Council Tax pays for one of the following

about 60 hours of visits from a home-care worker to enable residents to stay in their own homes

patching 41 square metres of carriageway to help fix pot holes

the disposal of household waste for 11 households for a year



For more on the County Council and how your Council Tax is spent, visit our website www.hants.gov.uk

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. For more about Pension Credit please ring 0800 99 1234.

Hampshire Police Authority – ensuring efficient and effective policing for Hampshire and the Isle of Wight

During this time of unprecedented economic change organisations and public services are facing very challenging times ahead, and the police service is no exception. This year brings the challenge of working within a reduced budget to provide a more efficient and effective police service for the future, which will continue to deliver an excellent service for the people of Hampshire and the Isle of Wight.

We have been working for some time to see how policing can adapt to the reduction in budget by making the most of our resources and providing best value for money for the taxpayer.

Your Police Authority

Hampshire Police Authority is the independent body responsible for overseeing the work of Hampshire Constabulary and ensuring effective and efficient policing in Hampshire and the Isle of Wight. This includes setting the policing budget, local policing priorities and representing the voice of the public.

The 17 members of Hampshire Police Authority, nine local councillors and eight independent members, work hard to ensure Hampshire and the Isle of Wight

are even safer places to live, work and visit.

Policing priorities

The policing priorities are developed after consultation with the people of Hampshire and the Isle of Wight, together with local authorities and other agencies, along with the latest crime statistics. Hampshire Police Authority has agreed the strategic direction for Hampshire Constabulary up to 2015. We will protect the funding of as many frontline services as possible, including targeted patrol teams, safer neighbourhood teams and local crime management, until at least April 2012 and with the objective of protecting them right through to April 2015.

Hampshire Police Authority and the Chief Constable jointly agree on

three-year policing priorities, and these are published in the Policing Plan. The priorities are informed by results of consultation exercises with the public, local authorities and other agencies, along with the latest crime statistics.

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



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**:

Common sense and sound judgement

Act with integrity, courage and compassion

Respect people and keep our promises

Experiences used to learn and improve



Police funding

The majority of funding for policing comes through Government grants, with around a third coming from Council Tax. The funding announcement in December 2010 meant that the Government general grant paid to Hampshire Police Authority has been reduced by 5.1 per cent for 2011/12 and 6.7 per cent for 2012/13 as a part of a 20 per cent cut in real terms over the next four years. The specific grants we receive from the Government for Neighbourhood Policing and Counter Terrorism will be at similar levels to last year so the reduction in total Government funding is 3.8% in 2011/12 and 6.3% in 2012/13. In Hampshire and the Isle of Wight this means the Police Authority grant has been reduced by £9million for 2011/12 and a further £14million for 2012/13.

We have decided to freeze the Police Authority council tax precept



for 2011/12 in Hampshire and the Isle of Wight, meaning that properties in bands A to H will not have any increase in the police element of their council tax. By freezing the council tax Hampshire Police Authority will receive a government grant equivalent to 2.5% of council tax.

| BAND | ANNUAL COST £ |
|------|---------------|
| A | 97.50 |
| B | 113.75 |
| C | 130.00 |
| D | 146.25 |
| E | 178.75 |
| F | 211.25 |
| G | 243.75 |
| H | 292.50 |



Making the savings

The scale of the financial challenge we face is no surprise to Hampshire Police Authority or Hampshire Constabulary, and we have been working together for a number of years taking steps to prepare for it.

Although the reduction of Government grant for 2011/12 is £9m, inflation and other budget pressures mean that £20million of savings need to be found to balance the budget. The majority of these savings will be delivered by making efficiency improvements that allow us to reduce the number of employees needed to deliver excellent services. No reductions will be made to frontline personnel. The Authority has planned under-spends totalling £16million in the last two financial years to build reserves to smooth the funding loss and provide for the cost of change. £4million of reserves will be used as a one-off to balance the 2011/12 budget whilst transformational change is delivered during 2011/12 to put

Hampshire Police Authority budget

£'000

| | |
|--|----------------|
| Budget for 2011/12 | 314,096 |
| Police grant | 137,968 |
| Revenue support grant | 17,540 |
| National business rates | 56,748 |
| Total general government grants | 212,256 |
| Surplus on Council Tax collection funds | 1,042 |
| Council Tax precept | 100,798 |

the Authority in a sustainable budget position from April 2012.

We have a successful history of collaboration with other forces to deliver services more efficiently and make savings. Through these close relationships we intend to identify even more opportunities to do this and continue to respond to your needs.



Providing better value for money

Hampshire Police Authority has been praised for the way its finances have been managed. The Audit Commission independently assesses public sector bodies in the way money is spent, and has concluded that “the authority has built on a good performance management framework to ensure

it continues to have strong arrangements for securing value for money in its service delivery”.

By 2015 we intend to be a top quartile force in key performance areas and in the bottom quartile for cost. A combination of low cost and high achievement will make the constabulary one of the best value for money forces in the country.

The majority of budget will again be spent on employees in order to continue to deliver excellent service. Budget pressures and growth for new spending have been limited to £1.3million, of which £0.6million relates to essential IT expenditure to meet statutory and security requirements. Officer posts have been removed from support roles and the officers returned to the frontline. Despite the funding reductions, there will be more officers, PCSOs and staff in frontline posts in 2011/12 than when the emergency budget funding reductions were first announced in June 2010.

We make life safer

We want to be the best fire and rescue service in the country and make life safer for everyone by reducing risks in our local communities.

We want to make improvements in five priority areas:



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 values are important as they help us to become an excellent organisation and to lead by example. All of our staff help us to achieve our priorities and objectives. The service they provide is highly professional and helps to make your life safer.

Our achievements in 2010/11

Our achievements this year move us closer to becoming the best fire and rescue service in the country.

Our people are our most important asset, and in recognition of their commitment and contribution to the services we deliver, Hampshire Fire and Rescue Service has been an Investors in People accredited organisation since 2007.

In December 2010, following a comprehensive review, the Service achieved further success resulting in the Investors in People silver award. This places us in the top 5% of recognised organisations in the UK.

Our Co-responder team has undergone a successful expansion this past year with the addition of four new stations, taking the total to 18 that offer this valuable service. Hampshire Fire and Rescue Service and South Central Ambulance Service

have been working in partnership to deliver a Co-responder scheme in the county for a number of years. With these additional stations, the scheme is widening its base and further contributing to our vision to make life safer.



Exercise Orion simulated an earthquake striking the UK and was funded through a European Union grant. The exercise was a huge success and will improve our management of catastrophic major incidents should one occur in the future.

In December 2010, we introduced a new specialist unit to deal with small fires in Southampton. The Small Fires Vehicle will be on-call 24 hours a day to respond to small fires and antisocial fire-related incidents, freeing up major appliances to be used where they are needed most, at life-threatening incidents such as house and property fires.

In early September 2010, we hosted the largest European search and rescue exercise ever undertaken.



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 2011/12 is £68.7 million. This is 0.8% more than the equivalent budget last year with most of the increase arising from 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 and reduce pressure on Council Tax.

The cost to you

We are pleased to tell you we are able to freeze our part of the Council Tax this year. This is due to efficiency measures we have put in place, and a Council Tax freeze grant from the Government. It is important that you know what this means in cash terms. For a Band D

Our budget for 2011/12

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

| | £'000 |
|------------------------------|---------------|
| Budget for 2010/11 | 68,160 |
| Inflation | 616 |
| Efficiency improvements | -585 |
| Council Tax freeze grant | -973 |
| Increase in reserves | 1,456 |
| Budget for 2011/12 | 68,674 |
| Which is financed by: | |
| National business rates | 22,406 |
| Government grant | 6,926 |
| Surplus on collection funds | 441 |
| Balance from Council Tax | 38,901 |

property the cost of your fire and rescue service is just £1.18 per week, which is the same as last year.

The table below shows you exactly how much you will pay for your fire and rescue service in 2011/12.

| | | | | | | | |
|--------|--------|--------|--------|--------|--------|--------|---------|
| Band A | £40.92 | Band C | £54.56 | Band E | £75.02 | Band G | £102.30 |
| Band B | £47.74 | Band D | £61.38 | Band F | £88.66 | 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 2011/12

| | £'000 |
|------------------------------|---------------|
| Preventing incidents | 4,497 |
| Protecting life and property | 2,280 |
| Responding to emergencies | 59,113 |
| Capital financing costs | 1,888 |
| Council Tax freeze grant | -973 |
| Contribution to reserves | 1,869 |
| Total | 68,674 |



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.

Follow us on Twitter:

<http://www.twitter.com/hantsconnect>



Hampshire Police Authority

Westgate Chambers, Staple Gardens

Winchester SO23 8AW

Tel: 01962 871595

E-mail: police.authority@hampshire.pnn.police.uk

www.hampshirepoliceauthority.org



Hampshire Fire and Rescue Authority

Tel: 023 8064 4000

E-mail: reception@hantsfire.gov.uk

www.hantsfire.gov.uk

Budget questions

Financial Services

Hampshire Fire and Rescue

Service Headquarters

Leigh Road

Eastleigh SO50 9SJ

Tel: 023 8062 6867

E-mail: finance@hantsfire.gov.uk

This information is available as a large print format for anyone who has difficulties reading this publication.