

HCC and EHDC Update, March 2021

Petersfield Butser

Council tax

Both HCC and EHDC approved new budgets at the end of February

<https://www.hants.gov.uk/News/25022021HCCbudgetdecisionFeb2021>

<https://www.easthants.gov.uk/budgets-and-spending>

The headline figure for Buriton residents is that the council tax charge for a Band D property will be £1,840.36 for the 2021/2022 year.

There is a great deal behind this figure.

- There are 51,407 Band D equivalent houses in EHDC. 370 of these are in Buriton. This number is very close to the ONS estimate for households in Buriton of 366, based on adjustments to the 2011 census.
- The council tax goes to HCC, EHDC, Hampshire Police, Hampshire Fire & Rescue and the parish.
- The total council tax paid by EHDC residents is £91.697m
- Buriton residents pay £660,000 in council tax.
- The comparison with the neighbouring parishes is set out below. These are all in £000s, and are not split into payments per household.

£'000s	Tax base #Households	HCC	EHDC	Police	Fire	Parishes	Total (Except parish)	Parish/total
Petersfield	5,793	7,823	790	1,312	408	888	10,334	8.6%
Clanfield	2,294	3,097	313	519	162	179	4,091	4.4%
East Meon	557	752	76	126	39	28	993	2.8%
Buriton	370	500	50	84	26	21	660	3.2%
Langrish	147	199	20	33	10	5	263	1.7%
Stroud	185	250	25	42	13	13	330	3.8%
Alton	7,141	9,644	974	1,617	503	735	12,738	5.8%
Horndean	5,076	6,854	692	1,149	358	380	9,054	4.2%
Rowlands Castle	1,475	1,992	201	334	104	112	2,631	4.3%
EHDC Council tax collection £000s	51,407	69,423	7,012	11,642	3,621	4,436	91,797	4.8%

The Buriton precept of £20,948 compares to £28,149 in East Meon and £12,670 in Stroud. It is 3.2% of the total council tax bill. The East Hants parish average is 4.8% of the total council tax charge.

Two parishes with a similar number of households Buriton are Farrington with 363 and Froyle with 398. They set precepts of £35,000 and £29,586 respectively.

The bulk of the £91.7m paid by EHDC residents goes to HCC (£69.4m) followed by the Police (£11.6m), then EHDC (£7.012m) and the fire service (£3.621m)

Breakdown of HCC spending

- The total council tax paid to HCC by Buriton residents is £500,000. Of this, £73,000 goes to the Environment and Transport team. The biggest item is £29k for waste disposal/recycling, followed by £13k for highways maintenance and then £9k on concessionary bus fares -the cost of bus subsidies.
- A total of £289,000 is spent on adult social services, with the two largest items being adult care and help for those adults with learning disabilities. HCC's care homes cost another £31,000.
- Excluding the parish precept, 44% of the Council tax paid by Buriton's residents goes on adult social services.

	Buriton £'000s
HCC	
Highways Maintenance	13
Street lighting	8
Winter road maintenance	4
Concessionary Fares	9
Other transport	6
Waste Disposal	29
Economic Development	1
Other ETE	3
ETE	73
Older Adults Community Services	88
Learning Disability Community Services	83
Physical Disability Community Services	23
Mental health Community Services	13
HCC Care	31
Public Health: drugs, alcohol, sexual health	13
Other adult public health	8
U18 Public Health	16
Other adult social care	14
Adult Social Care	289

- The school budget is another sizeable part of HCC's spend, although much of the cost is offset by a schools grant from central government. It is worth putting in context that Buriton residents effectively spend £455,000 on schools, with another £94,000 on "high needs" and £59,000 on early years.
- There is another £152,000 spent on children's services, including fostering, residential care, guardianship and safeguarding. The children's services budget is about 50% of the adult social care budget.

	Buriton £'000s
Early Years	59
Individual School budget	455
High Needs Block Budget	25
High Needs Top up	69
SEN & Inclusion	6
Central school services	6
Other Schools grants	46
Schools	666
Home to school transport	23
SEN admin	2
Adoption	3
Asylum seekers	2
Fostering	32
Leaving Care support	6
Children's residential care	27
Special Guardianship & Other looked after	11
Family support	7
Safeguarding & Young People's Services	21
Management, Support & Other	16
Children's services	152

- The two other main costs for HCC are corporate services (£37,000), and culture and communities (£30,000). The latter includes libraries, countryside, property management and is the smallest of HCC's main services.

	Buriton £'000s
Finance	3
HR	2
IT	17
Legal	2
Governance	2
Members support	1
Procurement	1
Other Corporate services	9
Corporate Services	37

Library services	7
Countryside, incl Country Parks	1
Rights of Way	1
Arts & Museums	2
Property & Property Management	15
Other Communities, culture & Business serv.	4
Culture & Communities	30

HCC total cost to Buriton residents

	Buriton
	£'000s
Adult Social Care	289
Schools	666
Children Services	152
Corporate Services	37
Culture & Communities	30
Environment & Transport	73
Services	1,248
Schools Grant	-620
Other Grants	-146
Contingency	<u>89</u>
	571
Rates/ Govt Grants	-86
Reserves	15
HCC	500

EHDC

- EHDC costs the Buriton Council tax payers £50,000. This is 10% of the HCC cost.
- The main costs are waste collection (filed under commissioning) costing £27,000, and IT/corporate services (called Programme Redesign) costing £21,000
- Planning and community engagement costs another £20,000
- The EHDC property income saves council tax payers £27,000 per year, shown in the budget below as a negative income.
- The combination of *Corporate services* and *Regeneration and planning* is a cost of £82,000, but the combination of government grants, new homes bonus, and allocation to reserves means that the overall cost of EHDC to the Buriton council tax payers nets out at £50,000.

Contribution to EHDC from Buriton residents (£000s)

EHDC

5 Councils staff	1
Executive office	3
Legal	6
Organisational Development	5
Programme Redesign	21
Customer Services	16
Commissioning (mainly waste)	27
Finance	8
Commercial Development	0
Corporate services	87
Neighbourhood Support	-4
Housing	1
Planning	10
Community Engagement	10
Property	-27
Regenco	-2
Whitehill / Bordon	6
Regeneration & Planning	-5
Services	82
Business rates	-17
Section 41 grant	-19
Levy payment	3
Business rates collection fund	-5
Collection Fund	0
New Homes Bonus	-15
Other grants	-10
Contributions to reserves	32
Financing	-31
Total	<u>50</u>