

2012/2013

your guide to your council tax



**HAMPSHIRE
FIRE AND
RESCUE
AUTHORITY**



Hampshire
POLICE AUTHORITY
for Hampshire & the Isle of Wight

Welcome to your 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
- street lighting and highways maintenance
- waste disposal
- care and support for older people and people with disabilities.



guide 2012/13

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 part 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.

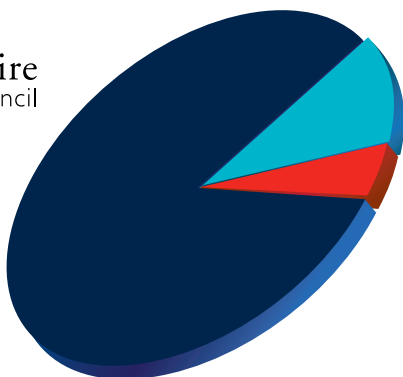


A summary of how your Council Tax is divided between these organisations is shown on your Council Tax bill and below is the amount payable for a Band D property.

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



£1,037.⁸⁸



£146.²⁵



£61.³⁸

Please see accompanying information for details of other local precepts.

Modern, high quality and affordable services

Over the past twelve months, Hampshire County Council has responded to the challenge of reduced government funding with an ambitious programme of savings and modernisation. We have kept down day-to-day running costs, merged departments and cut one in four senior manager posts. These efficiencies have allowed us to protect frontline services for those who need them most. Residents will also benefit from our decision to freeze our part of the Council Tax again, keeping it at the same level for the third year running.

County Council priorities

- Safeguarding child protection and services for the most vulnerable
- Maintaining the current eligibility criteria for adult social care
- Maximising resources through increased partnership working
- Supporting Hampshire's economy, transport infrastructure and businesses
- No cuts to core road maintenance

Measures taken to protect frontline services

- Securing savings of £55 million to cover budget gap for 2011/12
- Releasing £14 million by reducing office space
- Sharing services and generating income, for example by selling our IT expertise to other councils
- Placing the County Council in a strong starting position for 2012/13, when spending needs to be reduced by a further £45 million

A more modern focus

Transforming the way we work means you may experience our services differently – perhaps delivered in a new way or in a different setting. Some of the changes include:

- targeting our youth support services to the most vulnerable and helping community organisations set up youth services for all;
- merging Children's Centres' management structures, run by third-party organisations;
- preserving our library service, by varying opening times, using self service technology and local volunteers;





- revising rural bus timetables to cover essential services and encouraging more community-run transport;
- enabling increased capital investment in key services such as £45 million, over eight years, in 'Extra Care' housing alternatives to residential care, giving older people a home of their own with 24-hour help at hand;
- offering a wider choice of day care opportunities for people with learning disabilities.



Where the money comes from

£'000

Budget for 2011/12	715,585
Funding and function changes	13,161
Adjusted budget for 2011/12	728,746
Inflation and contingencies	30,712
Social care pressures	12,500
Efficiencies and other savings	-47,100
Council Tax freeze grant	-13,245
Budget for 2012/13	711,613
Which is financed by:	
General government funding:	
• national business rates	173,882
• government general grant	3,371
Surplus on collection funds	4,191
Council Tax requirement for 2012/13	530,169

The Council Tax requirement in 2011/12 was £526.427 million. New house building is one of the reasons we will receive more income from Council Tax in 2012/13.

Budget breakdown

We expect to spend £1,752 million on services in 2012/13, compared with £1,913 million in 2011/12. 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 we receive £168 million in income, mainly from fees and charges. Allowing for these grants and income, we have set a net spending budget of £712 million. Council Tax will fund £530 million of this. There will be no increase in the County Council's portion of the Council Tax in 2012/13. It will be frozen again, funded by a one-off government grant.



Managing Hampshire's finances wisely

The Government is continuing to cut funding for councils. Our general government funding will reduce by 10.4 per cent in 2012/13. This is the joint highest percentage cut for any English county council.

We already receive a low amount of government funding per person, compared to many other councils. Apart from services funded by specific grants, fees and charges, general government funding provides only £25 of every £100 needed to provide all our other services, so the rest has to come from Council Tax.

Financial pressures from government funding cuts are increased further by inflation and increasing demand for services, such as care for the elderly.

Despite all these pressures, the Audit Commission (which independently assesses how councils spend money) reported that, in response to government funding cuts, we "anticipated the scale of reductions needed and took early action to deliver the service changes and savings required".

We are on track to make the savings required. Capital and one-off money have been used to fund initiatives that will secure significant long-term and continuing cost reductions.

The Audit Commission also found that, "in comparison with other county councils in England the Council provides services at a lower cost". This has enabled our Council Tax rate to be one of the lowest for a county council in England.



Some of the things we do

- Champion excellence in 540 Hampshire schools



- Provide and arrange services that support 95,000 vulnerable adults

- Maintain more than 5,200 miles of roads
- Provide over 50 libraries and Discovery Centres
- Handle 800,000 tonnes of household waste

Recent highlights

Hampshire's best ever GCSE results in summer 2011

Three of Hampshire's country parks voted amongst the best in the country

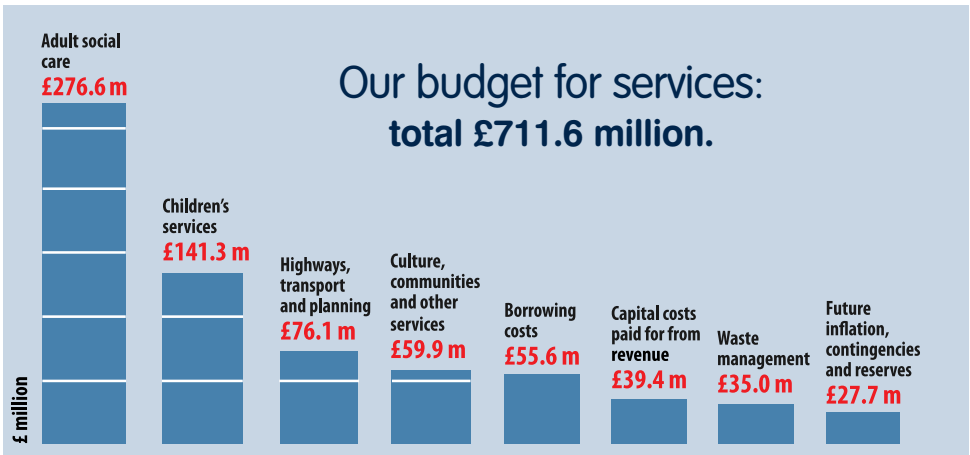
Accolades for our Trading Standards team who recouped £385,000 for vulnerable adults targeted by scams



Putting the lowest proportion of waste into landfill of any county council for five years running

An excellent Ofsted rating for our Children's Services

Resurfacing over 77 miles of roads in just six months to improve their condition as part of the award winning 'Operation Resilience'



To find out more about Hampshire County Council and how your Council Tax is spent, visit our website www.hants.gov.uk/budget. See the back of this leaflet for more contact details.

Claim the benefit

For information on Council Tax Benefit see your Council Tax bill or contact your district council. For information about Pension Credit please ring 0800 99 1234.

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

We are all continuing to face very challenging times during this period of austerity. This year again 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.

During the first year of the policing budget reductions we have managed to provide the same level and quality of service as previous years by adapting our delivery. We will continue to make the most of our resources to provide 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, comprising nine local councillors and eight

independent members, work hard to ensure Hampshire and the Isle of Wight are even safer places in which to live, work and visit.



Policing priorities

Our priority is to protect the funding of as many frontline services as possible, including targeted patrol, safer neighbourhood and local crime investigation teams.

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 one third coming from Council Tax. The comprehensive spending review meant the Government grant paid to Hampshire Police Authority was reduced by 5.1 per cent last year and will be reduced by a further 6.7 per cent for 2012/13 as a part of a 20 per cent saving in real terms between 2011 and 2015.

We are pleased to tell you we are able to freeze our part of the Council Tax precept for another year, meaning that properties in bands A to H will not have any increase in their Council Tax. By freezing the Council Tax Hampshire Police Authority will receive a government grant equivalent to 3 per cent 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



Hampshire Police Authority budget

	£'000	£'000
	2011/12	2012/13
Employees	286,325	270,465
Other net costs	32,458	33,084
Contributions to/(from) reserves	(4,687)	2,063
Total	314,096	305,612
Funded by:		
Grant funding	(212,256)	(203,594)
Council Tax	(100,798)	(101,433)
Council Tax collection fund surplus	(1,042)	(0,585)



Making the savings

Due to reductions in the grant last year the authority had to make savings of £16 million. The authority has to save a further £20 million in 2012/13. The savings have been identified through a change programme which has reviewed all workings of the authority and constabulary. Additional options for savings continue to be developed in order to offset further reductions in Government grant in 2013/14 and 2014/15.

Despite the savings needed in 2012/13 the authority will maintain frontline personnel numbers at the same level as at April 2011. Reductions have focused on

reducing costs through improved processes and different ways of working, which do not adversely impact on performance.

The authority has taken a considered and structured approach to delivering savings over many years. The biggest budget reduction planned for 2012/13 is in support functions (£6.5 million) which includes introducing a new centralised service centre. A further £3 million will be saved through more efficient ways of gathering and distributing intelligence along with other changes. The constabulary is seeking to improve access to its service by placing local officers within local communities, allowing frontline policing services to be at the heart

of the communities they serve. This will result in some police stations being sold, however, safer neighbourhood policing teams will not be leaving local areas but moving to new locations within the same communities.

The investment in our website will also give greater access to information, such as crimes in specific locations, and access to more services, including crime reporting. This investment, along with other changes, will save £3 million.

Further savings will be made through merging units and improving criminal investigations and Criminal Justice processes (£4 million). In addition £1 million will be saved through collaboration with Thames Valley Police on operational policing, which includes roads policing, and firearms and operation support, which contains elements such as dogs and training.

Where your money goes

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 a good track record of sound financial planning”. Hampshire has the sixth lowest cost per head of population out of the 43 forces in England and Wales.

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

Frontline numbers will be maintained and additional funds have been included for more technology that will improve efficiency and improve the quality of the services we deliver. For example, funding for additional mobile information devices will allow more officers and staff to update and access information without the need to return to a police station.

The future

This will be the last year Hampshire Police Authority will decide on the precept level for policing. From November, a directly elected Police and Crime Commissioner for Hampshire will oversee policing.

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. In addition to responding to fire calls and road traffic collisions, the Service also works with the community to promote fire safety and to encourage people and businesses to take measures to protect them from harm.

Our five priorities set out the areas we will focus on to achieve this:



People



Property



Community



Environment



Resources

Our achievements in 2011/12

Despite the financial challenges of 2011/12, we have made significant progress this year towards achieving our vision to make life safer for everyone who lives in, works in or visits Hampshire.

The Service has continued to perform well across a number of key performance indicators and after achieving exceptional performance in reducing the number of fires started deliberately during 2010 this has remained a top priority.

Working with Hampshire Police, our Joint Arson Task Force has one of the most successful prosecution levels in the country, five times the national average.

Another partnership initiative with Hampshire Constabulary achieving successful results is the innovative joint charitable project The Blue



Lamp Trust. Designed to promote community safety and security, the scheme includes practical help for vulnerable victims of crime and road safety promotion.

During the past year, we also set up projects utilising the skills and enthusiasm of community volunteers who are helping to enhance the community safety work we deliver. These volunteers are involved in delivering community safety advice to homes and businesses across the county. A separate 4x4 volunteer team of 'off road vehicle' owners has also been formed to assist Hampshire agencies and residents in times of adverse weather.

Opening the new Winchester Fire Station was a significant achievement this year. The purpose-built facility is the first completed UK fire station to be rated "excellent" against industry standards for its environmental impact.

These projects have all been introduced while continuing to keep costs under tight control. To help meet future financial challenges, the Service has also introduced a number of efficiency programmes.



This means the amount we spend per head of the population remains consistently well below the national average, and so does our Council Tax.



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 2012/13 is £70.5 million. This is 1.2% 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. Government grant reductions are expected over the next two years so we are planning for the future to ensure we use the money we have to greatest effect.

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

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

Our budget for 2012/13

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

	£'000
Budget for 2011/12	68,674
Changes in funding arrangements	973
Adjusted Budget for 2011/12	69,647
Inflation	449
Efficiency improvements	-1,506
Council Tax freeze grant	-1,173
Increase in reserves	3,051
Budget for 2012/13	70,468
Which is financed by:	
National business rates	30,471
Government grant	591
Surplus on collection funds	253
Balance from Council Tax	39,153

that you know what this means in cash terms. For a Band D 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 2012/13.

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 £400,000 in improvements to our buildings and maintaining our 51 stations.



Budget 2012/13

	£'000
Preventing incidents	3,601
Protecting life and property	2,711
Responding to emergencies	58,226
Capital financing costs	2,183
Council Tax freeze grant	-1,173
Contribution to reserves	4,920
Total	70,468



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