



Making Hampshire safer...

Fine words, but what are we going to be doing over the next three years to achieve this? We have five ambitious aims to:

- **reduce deaths and injuries from accidental fires by 20% by 2010**
- **reduce the number of deliberate fires by 20% by 2010**
- **reduce the number of fires by 20% by 2010**
- **work with others to reduce deaths and serious injuries on the road by 40% by 2010**
- **be in the top 10 fire and rescue services in the country by 2010**

But, we are not starting from scratch! We have already made great progress on our previous aims.

We have been so successful in reducing arson that we have doubled our original 10% target.

We exceeded the Government's target to reduce the number of fires in buildings by 3% by the end of last year. So we now want to reduce **all** types of fires by 20%.

We wanted to spend at least 2% more of our budget on prevention activities and we

achieved this two years ahead of schedule. To date this has helped us to carry out nearly 42,000 home fire safety visits, during which we have fitted over 100,000 free smoke detectors.

We are well on our way to improving our already impressive attendance times to emergencies. Over the next year we will be changing our crewing arrangements at Andover, Winchester and Havant Fire Stations so that we make a much faster response at night time and at weekends.

If you want to know more about our plans for the next three years please take a look at our latest Integrated Risk Management Plan. You can see it on our website: www.hantsfire.gov.uk/irmp which is full of useful fire safety advice for all ages. Or you can call us on 023 8064 4000.



Good value for money?

We think so, and hope you will agree.

For the three years 2005/06 to 2007/08, our aim has been to keep our average percentage increase in council tax at or below the average increase in state pensions. We have achieved this. The average increase in pensions over the three years is 3.13% and our average increase in council tax is marginally lower at 3.0%.

This has not been easy. As you would expect, we have made, and are continuing to make, significant efficiency improvements in order to reduce the burden on taxpayers.

In fact, by the end of 2007/08, we will have made some £3.8m worth of efficiency gains – this is more than Government expectations.

We are continuing to use our resources to best effect and have managed to avoid cuts to frontline services.



Budget breakdown

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

	£'000
Budget for 2006/07	59,560
Increased spending on services	1,066
Inflation pay and prices	1,359
Contribution to reserves	465
Budget for 2007/08	62,450
Which is financed by:	
National business rates	23,629
Government grant	3,966
Surplus on collection funds	288
Balance from council tax	34,567

You will see from this table that over half (55%) of what we spend is funded by council tax.

More than 80% of our budget is spent on employing staff – our most valuable resource. The rest is spent on maintaining our vehicle fleet, operational equipment, clothing, supplies and services, information and communications technology, and the cost of borrowing to fund our capital programme.

We continue to spend about £2m per year on our vehicle replacement programme. We will increase our investment in building improvements. This year will see us begin building our new vehicle workshops at Eastleigh, and we plan to start building a new fire station for Winchester in 2008/09.

Budget 2007/08

	£'000
Preventing incidents	4,451
Protecting life and property	2,501
Responding to emergencies	54,125
Borrowing costs	742
Capital paid from revenue	760
Movement on reserves	-129
Total	62,450

The cost to you

Although we are increasing our council tax this year by 4.5%, it is important that you know what this means in cash terms. For a Band D property the increase is 5p per week (or £2.43 per year).

This table shows you exactly how much you will pay for your fire and rescue service in 2007/08.

Band A	£37.38
Band B	£43.61
Band C	£49.84
Band D	£56.07
Band E	£68.53
Band F	£80.99
Band G	£93.45
Band H	£112.14

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Full budget details and information about how your council tax is spent are available on our website www.hantsfire.gov.uk/budget and if you have any questions our contact details are on the back of this booklet.

