overview

East Hampshire District Council
Annual Report 2015-16
Highlights of 2015-16

Council Tax reduction
EHDC was the only council in the country to reduce its share of Council Tax for 2016-17. We have been able to achieve this by finding other sources of income and making efficiencies during 2015-16.

Supporting sport
The 2016 East Hampshire Sports Awards were attended by more than 200 people and saw the launch of the Elite Sports Fund, which will support and encourage local sporting talent.

Healthy New Town
Whitehill & Bordon was awarded Healthy New Town status. The town will be the blueprint for how other communities across the country can become healthier and more vibrant.

Apprenticeships
Our apprenticeship scheme placed 10 people in 10 local businesses during 2015-16 and provided two work experience placements and one construction apprenticeship.

Planning for the future
Referendums were held for neighbourhood plans in Alton and Petersfield. Both were approved by local residents and will set the strategic direction of planning in the towns.

Breaking new ground
Housing Minister Brandon Lewis MP saw first-hand how Whitehill & Bordon is leading the way in the government’s initiative to transform public sector land into thriving communities with new homes, jobs and facilities.

Healthy New Town
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Butserfest
The ninth alcohol-free festival for young people welcomed more than 1,200 revellers to Butser Hill on Saturday 12 September. 38 bands played. Headliners were Don Broco and Funeral For A Friend. www.butserfest.co.uk
Highlights of 2015-16

Grants for local groups
In 2015-16 we awarded £180,000 in grants to various community groups.
Among the many community groups we supported in 2015-16 were:
Petersfield Open Air Swimming Pool
Home-Start Butser
Steep Film Challenge
Liss Cricket Club
Meon Valley Beekeepers Association
1st Clanfield Scout Group
Concorde Gymnastics Club
Catherington Women’s Institute
Bordon Air Cadets
Whitehill Archers
Alton Men’s Shed
Deadwater Valley Trust
Crossover Youth Centre
Medstead Nursery
Opera Loki
Headley Tennis Club
The Spirit of Music festival
Royal British Legion (Liss)

New business premises
In March, we purchased a site in Liphook that is being developed into new business premises. This will bring new jobs and businesses to the area and support the local economy. Work should begin on site this summer.

£17.75m for Horndean
Our councillors and officers have secured £17.75m of investment and infrastructure as part of the 700 home development on Land East of Horndean. This will be used to provide open space and other vital facilities.

New nature reserve
A patch of Headley Down wasteland will swap brambles for birdboxes and fly-tips for flowers. EHDC is working with residents to turn the land into a nature reserve.

Eat Out Eat Well
We have introduced the Eat Out Eat Well scheme across East Hampshire to recognise food businesses that reduce fat, sugar and salt levels in the food they make and offer people healthy options.

Free dog microchipping
The council provided free dog microchipping at locations around the district before the introduction of fines for un-chipped dogs from 6 April 2016.
A message from the Leader and Chief Executive

An ambitious target for a bright future
East Hampshire District Council (EHDC) continues to buck the trend in local government of reduced services and increasing Council Tax rates.
The hard work of our staff and councillors in 2015-16 has allowed us to reduce the district council’s share of Council Tax by 2% for 2016-17. We are the only council in the UK that has done this.
The grants we receive from central government are continuing to shrink so our ambition to remove our reliance on those grants by 2019-20 is becoming increasingly vital.

Continuing investment
We continue to invest in developing new ventures and expanding the services we offer to other public service providers to generate income. This has already seen good returns that we plan to grow in 2016-17.
Where savings and efficiencies are possible, we are taking advantage and transforming our existing services – and our workforce – to meet the challenges that we face as an organisation.
Our property investments are already making our money work harder, producing much better income than we could achieve from bank interest rates.

Pride in our staff
The ambition and adaptability of our staff is something we are very proud of. They consistently provide outstanding services to local residents, businesses and visitors as well as finding opportunities to improve, save money or generate income.

A great place to do business
Our commitment to support the local economy remains as strong as ever.
Local businesses as well as young people are benefiting from our enterprise apprenticeship scheme and skills and employment agreements linked to new building developments in the area.
Take-up of start-up grants continues to be high, showing the industrious nature of local businesses.
By developing land in Liphook for business premises, we are helping to keep jobs in the local area.
The money we have set aside to invest in businesses will help support the economy as well as providing another source of income for the council.
With all of this and more underway we are well on the way to becoming the UK’s most business-friendly council.
## Our vision

**Corporate Strategy**
Our Corporate Strategy 2014-19 sets out the council’s vision. The rest of this annual report is broken into sections based on the priority areas of work for the organisation.

**Our mission**
To improve people’s lives by providing excellent public services that represent good value for money and meet our communities’ needs.

**Our values**
These are central to the way the council does business:
- Customer focus
- Innovation
- Cost effectiveness
- Entrepreneurship
- Environmental sustainability

**Our vision**
In May 2019, we are the most admired local authority in Britain. Our council is financially independent of all government funding. The key to our success has been our focus on revolutionary change through creativity and innovation.

New product innovation has become a core council activity. EHDC is an innovative and entrepreneurial council, leading the way for public service in Britain.

We have recruited and developed professional council officers with a range of skills, experience and commercial acumen. EHDC has a culture that embraces and implements new ideas. We have a reputation as the most business-friendly council in the UK. EHDC has established itself as a national leader in partnership working.

We are robust guardians of our ‘natural capital’, balancing income generation with reducing harmful emissions, protecting the local and global environment.

We lead the way in local and sustainable energy generation and conservation. Our customers can access services in ways that reflect their preferences and needs, which has resulted in improved customer satisfaction and experience as well as reducing costs.

East Hampshire is the best place in Britain to live and enjoy life.

**Attitude**
Our officers and councillors approach their work with:
- Fairness and integrity
- Responsibility
- Respect and support for others

**Enablers**
These tools help to make the vision a reality
- Marketing strategy
- Creativity and innovation
- Our staff and councillors
- An enabling political environment
- Technology

**Our priorities**
The operational priorities that will enable us to deliver this mission are:

**Financial sustainability**

**Economic growth**

**Environmental sustainability**

**Public service excellence**

**Creativity and innovation**
Financial sustainability

In order to continue to provide services for our more vulnerable residents, EHDC is working to find alternative sources of income and opportunities for efficiency to be financially sustainable.

Consultancy
Income from consultancy including RegenCo and planning has resulted in more than £100k net income for the council. We anticipate that consultancy services will be a vital income stream for the future.

Property investment
In 2015/16 we invested £7.7m in purchasing property.
The council’s properties are generating around £722k in rent each year, significantly more than could be earned in interest.

Our property portfolio
The council now owns:
Barclays Bank, Petersfield;
Co-op, Four Marks;
a hotel and restaurant at A3 Services North, Liphook;
Sheridan House, Winchester and
New Barn, Petersfield

Value of investment property (31/3/16) £21.6m

Financial overview
Our Statement of Accounts provides a detailed breakdown of income, expenditure and funding for 2015-16. Financial information can be found at: easthants.gov.uk/council-performance-finances

Total capital expenditure 2015/16
Award of Disabled Facilities Grants..................£553,000
Penns Place improvements..............................£196,000
Investment in software ........................................£218,000
Vehicles.............................................................£34,000
Operational equipment ......................................£84,000
Developer contribution releases.......................£801,000
Investment property purchases.........................£7,724,000
Total capital expenditure.................................£9,610,000

Social value
Many council services make the area better to live in without generating income. These services are said to have ‘social value’.
We are exploring ways to measure the social value of our services for the future.

Where your Council Tax goes

Reserve balances 2015/16
General Fund: £3,729,000
Specific reserves .................£12,027,000
Capital reserves ...............£4,973,000
Grants and contributions unapplied ......£10,081,000

Where our budget comes from

Government Grants
£5.2m
Business Rates
£2m

council performance finances

14/15 15/16 13/14
0 3 6 9 12 15
£3.7m £4.8m £12.4m £12m £13.7m

Hampshire County Council
10% of your council tax goes to EHDC
Fire & Rescue
EHDC
Parish Councils
Police
Less than 10%
Economic growth

Invest for Growth
£1.6m of grant funding from the Enterprise M3 Local Enterprise Partnership is being used to develop new business premises with rental income to be re-invested in local economic development initiatives.

Apprenticeships
The Enterprise Apprenticeship scheme that provides funding towards wages, training and transport costs has supported more than 30 young people to start work since its inception in 2013. The council scheme boosts apprenticeship wages and contributes towards training and transport costs, making it a positive experience for employer and employee.

Tourism public relations
We continue to promote the district’s many visitor attractions as part of our strategy to increase visitor spend and overnight stays. This activity developed further during 15/16 with a focus on international public relations and marketing.

Giving start-ups a leg-up
The business start-up scheme continues to attract a wide range of new businesses. As well as a £500 grant, eligible businesses benefit from free business advice. 26 new businesses have been helped in 15/16.

Strategy for Business 2015-2021
We have continued to work towards the goals set in our business strategy with the aim of becoming ‘the most business-friendly council in the UK’.
Environmental sustainability

Energy Strategy
During the first full year since the launch of the EHDC Energy Strategy we have:
- Installed the first four public electric vehicle charging points (at Penns Place, Petersfield).
- Held a community energy workshop.
- Included energy efficiency requirements in our planning policy for new developments.
- Completed 303 assessments and 185 property improvements through the Cosy East Hampshire scheme.

Keeping your food safe
Almost 97% of food premises in East Hampshire were rated as either very good, good or satisfactory for hygiene in 2015-16, above the figure achieved last year (95%).

Planning applications
81% of major applications were decided within 13 weeks, an increase from 61% the previous year and significantly above the Government target of 60%. 70% of minor applications were decided within eight weeks, up from 53% last year.

What a waste!
A total of 493kg of waste per household was collected during the year, an average increase of 30kg per household. The increase was in line with national trends. Our Waste Minimisation Plan aims to halt this increase.

Stamping out littering
During 2015-16, our litter enforcement contractors issued 1,473 fines for littering and dog fouling. Our zero-tolerance approach will discourage potential litter louts throughout the district.

Recycling
The percentage of all materials collected from homes that was recycled during the year was 33%. The 2014-15 figure was 34%.

Keeping your food safe
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Garden waste
6,881 households now use the council’s garden waste service. There was an increase in income from the service, up £25,000 compared with the previous year (a total of £320,000).
Public service excellence

Rewarding our staff
During the year, we continued our quarterly You’re A Star awards recognising staff achievements. Our annual staff awards on 12 November 2015 included prizes for team of the year and rising star.

Management review
As part of our commitment to deliver public service excellence, our senior management team has been realigned in order to deliver our priorities. The organisation is now grouped into three interlinking directorates.

Clean for the Queen
More than 20 communities in East Hampshire were spring cleaned in March as volunteers got behind the Clean for the Queen campaign. Community-conscious residents gathered to pick litter and tidy their neighbourhoods. EHDC and its contractor The Landscape Group provided litter-pickers, bin bags and hi-vis jackets and disposed of the collected rubbish after the event.

Safer streets
Three new EHDC funded Police Community Support Officers (PCSOs) were recruited and started in September 2015 adding to community safety capacity in East Hampshire.

Community events
Successful delivery of events, including Auto Solo, RAPP’s Summer programme and Butserfest 2015. The RAPP summer programme saw a total of 1,090 children taking part.

Modern employment terms
During the year we continued to develop a modern and effective employment package for our staff. Phase one was introduced in April 2015. Phase two should be agreed and implemented in 2016-17.

Neighbourhood planning
Significant progress made with several neighbourhood plans, which EHDC will use to help decide planning applications in the relevant neighbourhood area. Alton residents approved their neighbourhood plan, with 93% support, in February 2016. Further referendums on Bentley and Medstead & Four Marks took place on 5 May 2016 and were approved. Work is ongoing for neighbourhood plans covering Bentworth, Bramshott & Liphook and Ropley.
Creativity and innovation

**EH Commercial Services**
Our commercial development team has been busy working to develop the EH Commercial Services company which was launched at the end of the financial year.

**Environmental enforcement**
EH Commercial Services will provide environmental enforcement services and will be further developed in the future.

**Encouraging creativity**
In order to prepare the council for the exciting future ahead, we have identified culture change champions, who will support the council in changing to a more commercial model of operation.

**Helping our partners**
The communications team has secured a contract to provide communications support and strategic communications leadership.

**My East Hampshire District Council**
Work is well underway to develop a new 24/7 online portal for our residents, businesses and visitors. Account holders will be able to book and pay for council services online when it suits them.

**easthants.gov.uk**
The new EHDC website was launched in June 2015 and had been visited more than 239,000 times by the end of March 2016. The site has been designed to make priority services easy to find and works as well on mobile as desktop.

**Alternative fuel**
We've been looking into alternative fuel sources including visiting a woodchip supplier to investigate possible wood burning energy centres to heat parts of Whitehill & Bordon, Alton and Penns Place, Petersfield.

**Innovative procurement**
As part of our commitment to find efficiencies and cost savings where possible, we have joined with Havant Borough Council in the Five Councils procurement project. Over the next eight years, we expect to save £3.8m.

**Live Help**
Our Live Help service was introduced in February and had been used to help more than 500 website users by the end of March. The system helps users find the information they are looking for and will improve our online services.
## Financial summary 2015-16

Our Statement of Accounts provides a breakdown of these figures. Financial information can be found at: www.easthants.gov.uk/council-performance-finances

Note: These figures are taken from the unaudited Statement of Accounts. Please go online to view the final version. Figures in brackets show net income.

### Service Running Costs (prior to management reorganisation)

<table>
<thead>
<tr>
<th>Category</th>
<th>£’000</th>
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<tbody>
<tr>
<td>Executive</td>
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<tr>
<td>Environment &amp; Communities</td>
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<td>Governance &amp; Logistics</td>
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<td>New Ventures Income Target</td>
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<tr>
<td>Planning &amp; Economy</td>
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<tr>
<td>Refuse &amp; Grounds</td>
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<tr>
<td>Whitehill &amp; Bordon</td>
<td>678</td>
</tr>
<tr>
<td><strong>Total Service Expenditure</strong></td>
<td>14,310</td>
</tr>
</tbody>
</table>

### Other operating expenditure...... 14,310

### Investment and commercial property .................................. (1,189)

### CERA ............................................................. 3,004

### Movement in Reserves ................................................................

(4,362)............................................................................................

### Total Income and Expenditure .................................... 12,345

### Funding

- Revenue Support Grant .............................................. (1,390)
- New Homes Bonus ........................................................ (2,651)
- Other Government Grants ............................................ (1,133)
- Council Tax.................................................................... (6,520)
- Retained Business Rates ............................................. (2,031)
- **Total funding** ......................................................... (13,725)

### (Surplus)/Deficit ............................................................. (1,380)