

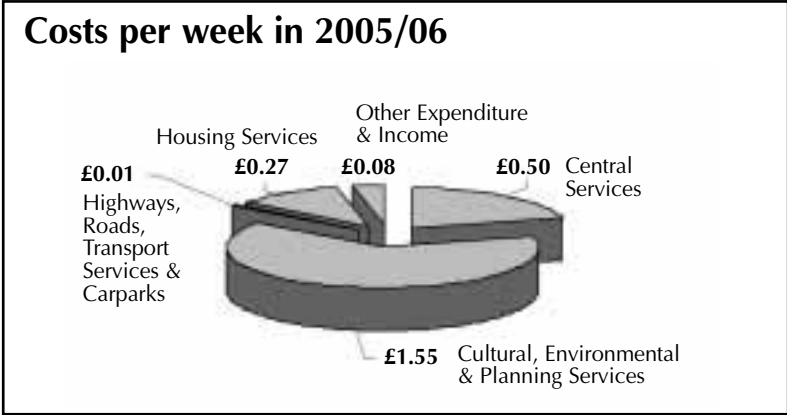
What is the purpose of the performance summary?

As part of its ongoing commitment to keeping residents informed, Hart District Council has produced this summary to show how the authority is performing. We are constantly seeking to improve our performance in delivering services to you. This summary gives facts and figures regarding our financial and service performance and also highlights what we have achieved over the last year and what our plans are for the coming year.

- In this summary we will cover:**
- Financial Information – where does your money go?
 - Council Achievements in 2004/05 – what have we delivered?
 - The Council's Performance in 2004/05 – how well did we do?
 - The Council's plans for 2005/06 – what are we promising?

Financial Information

Where does your money go:
 In 2005/06 Hart District Council's proportion of your total Council Tax bill, for an average Band D property, is £125.50. This is £2.41 per week and here is how it will be spent: →



2004/05			SERVICES	2005/06		
Exp £m	Inc £m	Net Exp £m		Exp £m	Inc £m	Net Exp £m
4.313	2.481	1.832	Central Services (includes: Council Tax Benefits, Elections, Emergency Planning, Local Tax & Land Charges)	4.508	2.486	2.022
9.735	4.006	5.729	Cultural, Environmental & Planning Services (includes: Recreation & Sport, Waste Collection, Environmental Health, Community Safety, Planning Policy)	10.346	4.111	6.235
0.895	0.896	-0.001	Highways, roads, transport services (includes: Public Transport & Concessionary Travel, Parking Services, Street Furniture, Hart Highways & carparks)	0.950	0.936	0.014
7.889	6.892	0.997	Housing Services (Housing Provision, Housing Benefits, Homelessness, Housing Strategy, Welfare)	8.840	7.745	1.095
0.309		0.309	Other expenditure and income (covers amounts that cannot be allocated to a specific service, i.e. unallocated salaries)	0.318		0.318
8.866			TOTALS	9.684		

More Details – We are required to produce a full Performance Plan in each year. The 2004/05 Plan is available on our website, in hard copy at local libraries and at the reception desk at the Civic Offices, Fleet. A new plan for 2005/06 will be available 30th June 2005

Council Achievements in 2004/05

Below are some of the key services that the Council has delivered*:

- 800,000 visits to leisure centres
- 101.8ha of public amenity open space and playing fields
- 32 Conservation Areas
- Working in partnership with Thames Water to allocate 3.1m to alleviate sewerage flooding
- 100 stray dogs collected
- 138 affordable homes provided
- 700 licences issued for taxis, street markets and entertainment
- 56 CCTV cameras operating 24 hours

- 43 recycling sites
- 20% of household waste recycled
- 35,100 tonnes of waste collected from 34,000 households
- 13 car parks with 965 spaces (including disabled spaces)
- 1,750 planning applications dealt with
- 1,200 applications for building regulations
- 240 food inspections carried out
- 140 health & safety inspections carried out

* based on averages from 2003/4/5

The Council's Performance in 2004/05

Overall performance

In 2003/04, 54% of residents surveyed, in general, were satisfied with Hart Council.

In the same survey, 27% of residents, who had complained to the Council, were satisfied with the way that their complaint was handled.

This year the Council has:

- Improved our complaints procedure to capture feedback, to enable learning and service improvement.
- Introduced a new customer care charter.
- Improved the mechanism for consulting with residents.
- Asked all households in Hart, "How can we serve you better?", as a part of the Council's "Customer First" initiative.
- Implemented a series of customer care and complaints training.
- Invested in and implemented of works in compliance with the Disability Discrimination Act (e.g. Improved the accessibility to Fleet Pond Nature Reserve).
- Improved the mechanisms for consulting with residents.
- Developed two information points and support for two one-stop shops in some of the more isolated parts of the District.
- Had re-accreditation of Investors in People status.

Waste & Recycling

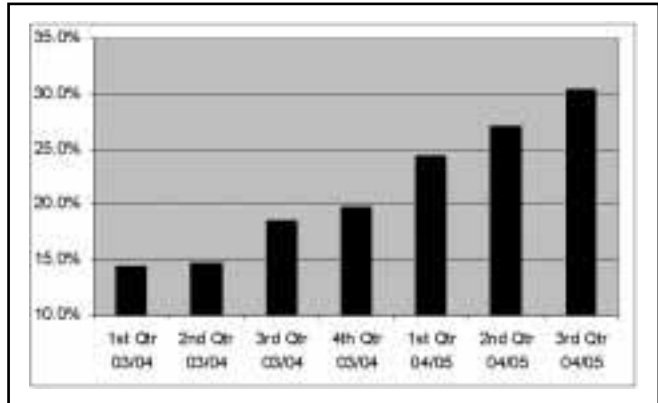
The Council has had difficulties in sustaining performance in waste collection over the last year, although figures show that the number of missed bins are now decreasing.

The cost of waste collection per household is on course to meet or better the target set (£34.67) by March 2005.

The Council has exceeded the Government's recycling target of 25% by 2005 through its collection services now offered.

Customer satisfaction with our recycling service was 80% in 2003/04.

Overall local authority recycling rate



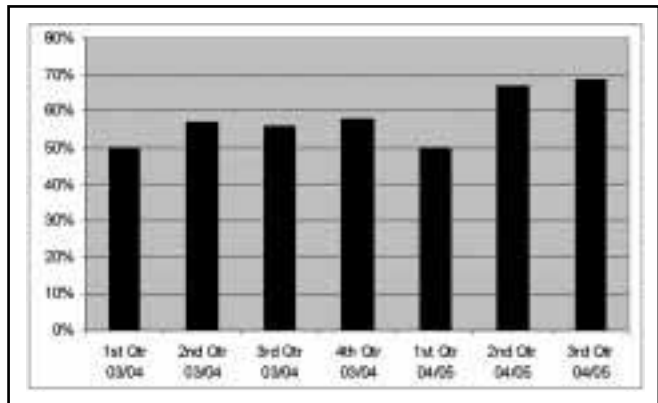
Planning

The Council aims to determine at least 55% of major planning applications within 13 weeks. The graph indicates recent fluctuations in performance, but with a trend of improvement.

We aim to keep planning policy costs under £3 (net, per head of the population – it was £2.55 in 2003/04).

72% of customers surveyed who were making a planning application in 2003/04 were satisfied with the service.

% of major planning applications determined within 13 weeks

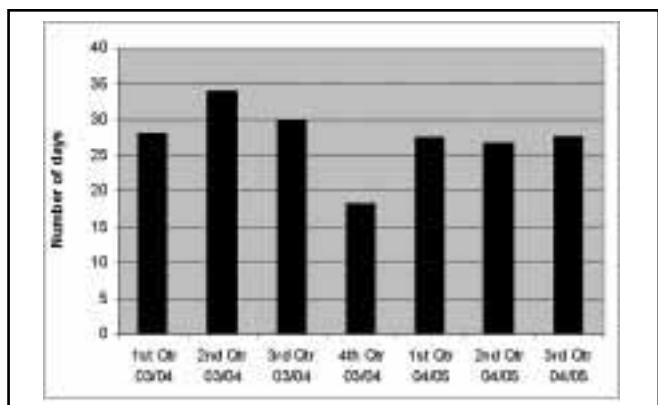


Housing

The Council's aims to decide whether to accept people as homeless within 23 days. This year, under performance is linked to an increase in the number of homeless cases being assessed.

This year the Council has opened two hostels for the homeless, in partnership with local housing associations and house builders.

Average time taken to decide whether to accept people as homeless



Future plans for the Council in 2005/06

Our purpose:

The Council exists to secure the best possible services which are locally determined, at affordable prices and for the benefit of the whole community.

Our Ambition:

The Council recognises that it must focus on the areas which are of most concern to the local community and which support its duty to promote the economic, social and environmental well-being of the community.

Our Values:

- Low Taxation
- Freedom of choice
- Supportive Intervention
- Excellent customer service
- Enhancing the quality of life of the whole community.

Key things the Council wish to achieve:

- **Financial Management/Benefits Greater than Costs:**
Ambition: To provide the best services possible within low taxation.
- **Protecting the Environment:**
Ambition: To protect and enhance the quality of the built and natural environments.
- **Hart as a Place to Live:**
Ambition: To maintain and enhance Hart as a place to live including the following aspects:
 - health and well-being
 - safety
 - affordable accommodation for local people
 - access to facilities and services
 - local retail vitality
 - a quality built and natural environment (see theme 'Protecting the Environment' above).

We will achieve our ambition through the following ways of working:

- **Community Leadership:**
The Council will take an active role as Community Leader to ensure that those organisations providing services and facilities within Hart respond to the needs and wishes of the community.
- **Working In Partnership:**
The Council is committed to working in partnership with other providers in all sectors to maximise the provision of services and facilities for the benefit of the people of Hart.
- **Organisational Development:**
The Council recognises the need for a strong and efficient internal organisation in order to be effective in its provision of services and facilities to customers. This will be achieved through continuous improvement, strong corporate governance, operating a streamlined performance management framework and becoming a learning organisation.

SCHEDULED IMPROVEMENTS FOR 2005/06 FINANCIAL YEAR

Improving Waste Collection

Improving Customer Access

Equality & Diversity

Consultation on the Local Development Framework

All within an
inflation only district
tax increase!