

WAVERLEY BOROUGH COUNCIL CORPORATE PLAN 2008-11 – TOWN AND COUNTRYSIDE TOGETHER

PROGRESS REPORT – FEBRUARY 2009

INTRODUCTION:

Waverley Borough Council adopted its Corporate Plan 2008-11 in February 2008. This report highlights progress against the themes and priorities set out in the plan.

This report currently uses key indicators from the most recent complete performance data – which largely relate to Quarter 3 (October – December) 2008/09. In some cases Quarter 2 data has been provided. Full performance indicator reports are considered quarterly by Overview and Scrutiny and the Executive. Some indicators are not available as they are collected on an annual basis only, or will be reported as part of the bi-ennial Place Survey results – expected February/March 2009.

KEY:



Good progress / expect to achieve target by 2011



Limited progress / more work needed to achieve target by 2011










Poor progress / currently unlikely to achieve target by 2011



data not available

1) ENVIRONMENT – Protect and enhance Waverley’s unique mix of rural and urban communities.






Priority	Key Measures and Milestones	On target?
1a) Provide a high quality and realistic set of policies to address development pressures in the Borough by formulating and adopting the Local Development Framework Core Strategy by December 2010.	Milestone progress:	Current Position 
	➤ Report considered by Executive in January 2009 to approve ‘Topic Papers’ for consultation to inform the Core Strategy preferred options.	Likely to achieve? 
	Future actions:	Revised LDS to be considered by the Executive in March 09.
	➤ Officers currently in discussions with Government Office for South East (GOSE) and will report a proposed revised Local Development Scheme (LDS - sets out the timescales and milestones for producing the Local Development Framework) to the Executive in March 2009.	



Priority	Key Measures and Milestones							On Target?
1b) Ensure that, by April 2011, Waverley is among the 25% best performing councils in England for the quality of its planning service by: • Achieving a level of performance that places us among the top 25% of Councils in England for the time taken to provide decisions on planning applications.	PI Ref	Description	What is good performance?	07/08 Full Year	Q3 08/09	Quarterly Target		Current Position:  Likely to achieve?  Currently not meeting this year’s targets (Government minimum)
	NI 157a	Processing of planning applications: Major applications	Higher is better	51.16%	66.67%	60%		
	NI 157b	Processing of planning applications: Minor applications	Higher is better	58.14%	47.33%	65%		
	NI 157c	Processing of planning applications: ‘Other’ applications	Higher is better	78.74%	74.12%	80%		
	Top Quartile Performance for District Councils for 2007/008 was: Major applications – 79.1% Minor applications – 83.7% ‘Other’ applications – 91.8%							

Priority	Key Measures and Milestones							On Target?
<ul style="list-style-type: none"> Reducing the proportion of appeals upheld against Council planning decisions to 25% by April 2010. Concentrating on what is important to Planning Service customers, such that we achieve satisfaction ratings that place us among the top 25% of Councils in England for this measure. 	LPL 1a	Planning appeals allowed	Lower is better	38.2%	13.0%	34%	☺	targets) in speed of processing applications. Improvement needed to improve to attain top quartile performance by 2010/11 – improvement plan in place. Appeals performance has improved.
	LPL 002	Satisfaction of applicants and agents with the WBC Planning service	Higher is better	Satisfaction survey to be sent with all decision letters from early 2009 to assess satisfaction ratings.				
	Milestone progress: <ul style="list-style-type: none"> ➤ Planning service has been reviewed and restructured. Area planning committees have been introduced. ➤ Improvement plan in response to current performance submitted to Executive (as part of performance report) for information December 2008. 							

Priority	Key Measures and Milestones							On Target?
	PI Ref	Description	What is good performance?	07/08 Full Year	Q3 08/09	Quarterly Target		Current position
1c) Contribute to tackling climate change by: <ul style="list-style-type: none"> Working with partners to increase the recycling rate to 45% by April 2010 (i.e. the percentage of waste generated in 	NI 192	Percentage of household waste sent for reuse, recycling and composting	Higher is better	39.18%	tbc	40%	☹	Likely to achieve? ☺
	NI 191	Residual household waste per household (kg)	Lowers is better	427	tbc	115.7 kg	☺	
	NI 185	% of CO2 reductions from Local Authority Operations	Higher is better	New national indicators introduced for 2008/09. Data currently being				

Priority	Key Measures and Milestones			On Target?	
<p>Waverley that is recycled or composted) and by April 2015 to ensure that this rate increase on a year by year basis to at least 55%; and</p> <ul style="list-style-type: none"> Achieving year on year improvements in the Council's carbon footprint from April 2008 	<p>NI 194</p>	<p>Air Quality - % reduction in NOx and PM10 emissions through Local Authority's estate and operation</p>	<p>Higher is better</p>	<p>2008/09. Data currently being collected to report the first year's baseline data by June 2009.</p>	<p>Likely to achieve current year's recycling target of 40%.</p> <p>Stretching the recycled % beyond current levels may require a 'step change' in the service. The Council has a clear policy commitment to introducing a food waste collection as soon as it becomes economically viable.</p> <p>Climate change impact can be assessed once baseline information known.</p>
Milestone progress:					
<ul style="list-style-type: none"> ➤ Climate change initiatives held in 2008 include: <ul style="list-style-type: none"> ○ Green Travel Week ○ Energy saving week ○ Introduction of new waste bins throughout The Bury ○ Installation of a gas condensing boiler with solar-powered pre-warming facility. ➤ A car share scheme for staff will be launched in March 2009. ➤ Set a target to reduce business mileage by 5% in 2009/10. ➤ Highlighted by Waste Improvement Network as one of the Top 20 Councils with the lowest waste arising per head in 2007/08. 					

Priority	Key Measures and Milestones							On Target?
1d) Safeguard the cleanliness of our physical environment by ensuring that, by April 2009, Waverley is among the 25% best performing councils in England for litter and graffiti levels.	PI Ref	Description	What is good performance?	07/08 Full Year	Aug – Nov 08/09	Target		Current position  Likely to achieve ? National benchmarking figures not yet available.
	NI 195a	Improved street and environmental cleanliness – litter	Lower is better	New Indicator	10%	12%		
	NI 195b	Improved street and environmental cleanliness – detritus	Lower is better	New Indicator	25%	35%		
	NI 195c	Improved street and environmental cleanliness – graffiti	Lower is better	3%	1%	2%		
	NI 195d	Improved street and environmental cleanliness – fly-posting	Lower is better	1%	0%	0.5%		
Top Quartile benchmarking figures will not be available until late 2009. This information was previously collected at BV199, but is now weighted differently according to land use so the year on year figures are not comparable.								

Priority	Key Measures and Milestones	On Target?
1e) Provide a major boost to the wellbeing of the Farnham area with the delivery, by December 2011, of the improved East Street redevelopment.	Milestone progress:	Current position  Likely to achieve? 
	<ul style="list-style-type: none"> ➤ The Council resolved to grant planning permission in October 2008 with decision likely to be issued on completion of S106 agreement in February 2009. ➤ Negotiations with Crest Nicholson underway regarding start dates on site. 	
	Future actions:	

Priority	Key Measures and Milestones	On Target?
	<ul style="list-style-type: none"> ➤ Preparing the site – including compulsory land purchase ➤ S106 agreement ➤ Development agreement 	<p>Good progress has been made moving this project forward, for example by securing planning permission for the site.</p> <p>However, Waverley needs to be realistic about the developers' ability to deliver within target timescales in light of the current national economic downturn.</p>

Priority	Key Measures and Milestones	On Target?
1f) Work with locality-based Partnerships, including Hindhead Together, Farnham Park and the Surrey Hills Partnership, supporting them to deliver robust and sustainable plans for the future of those sensitive areas.	<p>Milestone progress:</p> <ul style="list-style-type: none"> ➤ Hindhead Together 'concept statement' considered by the Executive in May 2008. ➤ Ongoing implementation of Farnham Park Historic Restoration Plan and ten year Management Plan. ➤ Surrey Hills Partnership consulted on draft Surrey Hills AONB (Area of Outstanding Natural Beauty) Management Plan took place Autumn 08. 	<p>Current position</p> <p>☺</p> <p>Likely to achieve?</p> <p>☺</p> <p>Work with partners on-going.</p>

Other progress / achievements under this theme:

- Introduced fixed day waste collection system in response to customer feedback.

- Improved the % of alleged breaches of planning investigations actioned within 8 weeks from 57% in 2007/08 to 85% in Quarter 2 2008/09.
- Improved the % of complete Building control applications registered and acknowledged within 5 working days from 72.8% in 2007/08 to 81.85% in Quarter 2 2008/09.
- New car parking strategy, considered by Executive December 2008, supports other forms of transport e.g. cycling, and encourages drivers of cars with low emissions with discounted parking permits.



2) IMPROVING LIVES – Improve the quality of life for all, particularly the more vulnerable in our society.



Priority	Key Measures and Milestones							On Target?
2a) Improve the uptake of services among vulnerable and excluded communities by: <ul style="list-style-type: none"> Increasing, from April 2008, the year-on-year uptake of IN2 Passport to Leisure scheme subscribers by 5%. Focussing on intelligence-led work to increase the year-on-year uptake of Housing and Council Tax Benefits by 2% in target groups (pensioners and low-income families) from April 2008. Working with the voluntary sector organisations that Waverley supports, (and most notably our Citizens' Advice Bureaux, day centres for the elderly and locality-based youth services) to ensure that, from April 2008 there is a 	PI Ref	Description	Good performance?	07/08 Full Year	Q2 08/09	Quarterly Target		Current position
	Lle 2	Number of IN2 Passport to Leisure cards issued	Higher is better	647	215	163	☺	
					Q2 08/09	Q3 08/09		
	LI 13a	Take-up of Benefits in target groups – number of pensioners receiving housing or Council Tax benefit.	Higher is better	5244	5368	Target is to increase take-up	☺	Likely to achieve? ☺
	LI 13b	Take-up of Benefits in target groups – number of people in low-income families receiving housing or Council Tax benefit.	Higher is better	840	1274	Target is to increase take-up	☺	
Milestone progress:								
<ul style="list-style-type: none"> ➤ Overview and Scrutiny completed a major review of day centres, including benchmarking and comparisons with other authorities, which was considered by the Committee in September 2008. ➤ Launched the 'Don't Lose Your Home or Business' project in October 2008 in response to the economic downturn – 106 enquiries had been received by 9 January 2009. ➤ Launched Waverley Community Partnership funding scheme of around £670,000 with a new assessment process. ➤ Set up support service to help community organisations find additional funding. 								
Future actions:								

Priority	Key Measures and Milestones	On Target?
from April 2008, there is a year on year increase in the number of people assisted by these services.	<ul style="list-style-type: none"> ➤ IN2 rebrand and full relaunch early 2009. ➤ Working with the day centres to improve service delivery and help secure future funding. ➤ Collect usage figures from the organisations we fund via internal link officers. 	

Priority	Key Measures and Milestones	On Target?
2b) Enhance the accessibility of Waverley Borough Council payments services by undertaking a comprehensive review of cash collection facilities by April 2008 and implementing key adopted recommendations by April 2009.	Milestone progress:	Current position ☺
	<ul style="list-style-type: none"> ➤ Review of cash collection facilities undertaken and considered by Corporate Overview and Scrutiny Committee in June 2008, and the Executive in October 2008. The Council approved changes that will improve customer choice, increase payment outlets in the Borough from 4 to over 50, and save over £100,000 per annum. 	Likely to achieve? ☺
	Future actions:	Review completed. Initial recommendations will be implemented by April 2009.
	<ul style="list-style-type: none"> ➤ Alternative payment receipting service to be put in place at outlets across the Borough. ➤ Godalming cash office to close at 2pm from 1 April 2009 onwards. ➤ All cash offices to close by 1 April 2010 with introduction of increased number of payment outlets (52) across the Borough. 	

Priority	Key Measures and Milestones	On Target?
<p>2c) Improve the Waverley Training Services offering by:</p> <ul style="list-style-type: none"> • Expanding the coverage of its e2e (Entry to Employment), apprenticeship and schools work, such that it is accessible to all of the Borough's communities, This will include work during 2008 to develop a business case for an extra base to serve the Eastern part of the Borough. • Improving outcomes by securing at least 5% additional performance against each year's targets for the number of student completions. 	<p>Milestone progress:</p>	<p>Current progress</p>
	<ul style="list-style-type: none"> ➤ Business case to develop Central/Southern/Eastern base considered, based on Connexions data. Review of Waverley Training Services (WTS) and new business plan agreed by Executive in December 2008 – immediate recommendation to consolidate service in Farnham under new contract arrangements with Learning & Skills Council. ➤ Performance figures for 2007/08 academic (August – August) received and being validated – to follow. Performance figures for 2008/09 will be available late 2009. 	<p>☹</p> <p>Likely to achieve?</p> <p>☺</p>
	<p>Future actions:</p>	<p>Executive agreed WTS business plan in December 2008, which identified that the current economic climate was not the time to expand the service geographically.</p>
	<ul style="list-style-type: none"> ➤ Opportunity to pursue alternative locations for service provision to be considered in 2009/10. 	<p>Final student completion data to follow. Indication that recession may lead to fewer 'completions' due to fewer opportunities to progress to employment.</p>



Priority	Key Measures and Milestones	On Target?
2d) Strengthen existing relationships with all of Waverley's town and parish councils (including Market Town Healthchecks, Parish Plans and partnership working) by April 2009	Milestone progress:	Current position
	<ul style="list-style-type: none"> ➤ Haslemere Healthcheck completed and published October 2008. ➤ Cranleigh Healthcheck review undertaken. Publication due early 2009. ➤ Godalming Healthcheck (led by Godalming Town Council) undertaken and draft findings published November 2008. ➤ Quarterly meetings with all Town and Parish Councils active. ➤ Beacon Hill regeneration project completed November 2008. Sustainable community partnership in place. ➤ Frensham and Cranleigh Village Design Statements approved by Executive May 2008. 	 Likely to achieve?  Work on-going.
	Future actions:	Need to consider how the success of this work will be measured.
<ul style="list-style-type: none"> ➤ Target in Planning Service Plan for 2009/10 to achieve 2 further Parish Plans each year. 		


Priority	Key Measures and Milestones	On Target?
2e) Embrace the Council's statutory and community leadership roles by delivering a minimum Level 2 by March 2009, and Level 3 by March 2011, against the Equality Standard for Local Government.	Milestone progress:	Current position
	<ul style="list-style-type: none"> ➤ Equality Impact Assessments in place across all services and completed for budget setting process for 2009/10. ➤ Corporate Equality Scheme published for consultation January 2009. 	 Likely to achieve?
	Future actions:	
<ul style="list-style-type: none"> ➤ Report to Executive in March 2009 on progress in achieving Level 2. ➤ Focus on this priority needs to be sustained to achieve Level 3 by March 2011. 	On target to achieve Level 2 by March 2009.	



Other progress / achievements under this theme:




- Supported the creation of the Waverley Disability Forum and the preparation of an action plan.
- Social Inclusion Strategy approved July 2008.
- Improved benefits service by offering face to face interviews to assess claims.
- Launched a shared Domestic Violence service with Guildford Borough Council
- Built in 'I'm a Councillor, get me out of here' and 'Councillors' Question Time' as part of the regular civic process involving young people.
- Major review of Careline service considered by Executive December 2008, to bring together two different services into one single service which will bring efficiency savings and benefits for both customers and Waverley.
- Offering the Certificate in Equalities to all staff. The aim is for all staff to have completed the qualification by March 2011.
- Smooth introduction locally of the governments new concessionary fares scheme - over 17,000 new passes issued timely and efficiently.
- Commendations for two projects which had close Waverley involvement: The Taste Youth Cafe in Cranleigh and the Haslemere Food Festival.
- Successful campaign against the closure of BT payphones, working closely with the Town and Parish Councils
- Successful community engagement in the campaign against the closure of post offices in the area
- Completion of the Beacon Hill Regeneration project with the Haslemere Initiative and the Beacon Hill community with funding from SEEDA
- Major review of the work undertaken by the day centres in partnership with the day centres and users

3) LEISURE – Improve and support opportunities for all to take part in sport, recreation and culture

Priority	Key Measures and Milestones	On Target?
3a) Enhance the environment for leisure and recreation by: <ul style="list-style-type: none"> Implementing major improvements to the Council's leisure centres, in line with the timetable set out in the approved Leisure Strategy 	Milestone progress:	Current position  Likely to Achieve?  Improvement project underway.
	<ul style="list-style-type: none"> £9.1m improvement scheme approved February 2008. Surveys of Leisure Centres to assess what works need to be done completed December 2008. Regular user groups held at each Leisure Centre 	
	Future actions:	
	<ul style="list-style-type: none"> National benchmarking against other centres now forms part of the management contract. The first visits will be completed January/February 2009. Contractors shortlisted for improvement work detailed tender process will take place February 2009. 	

Priority	Key Measures and Milestones						On Target?	
3a) Enhance the environment for leisure and recreation by: <ul style="list-style-type: none"> Achieving satisfaction ratings for Waverley's leisure centres that, by April 2009, place us among the 25% best performing councils in England 	PI Ref	Description	What is good performance?	07/08 Full Year	Q2 08/09	Quarterly Target	Current position  Awaiting satisfaction / benchmarking data – Place Survey results awaited.	
	Lle 1a	Satisfaction with WBC sports and leisure facilities	Higher is better	57% (06/07)	Awaiting results of	Place Survey.		
	Milestone progress:							
	<ul style="list-style-type: none"> Regular user groups held at each Leisure Centre 							
Future actions:								
<ul style="list-style-type: none"> National benchmarking against other centres now forms part of the management contract. The first visits will be completed January/February 2009. 								

Priority	Key Measures and Milestones	On Target?
3b) Support the on-going development of a first class infrastructure for sport in Waverley, by assisting at least 8 more independent sports clubs to gain Clubmark accreditation by April 2011.	Milestone progress: ➤ 23 Waverley clubs currently have Clubmark accreditation. 11 have gained accreditation since September 2008. Waverley is the best performing Borough in Surrey.	Current position  Likely to achieve?  2011 target already exceeded.

Priority	Key Measures and Milestones						On Target?
	PI Ref	Description	What is good performance?	07/08 Full Year	Q3 08/09	Quarterly Target	
3c) Support improvements in the health of our populations by working to increase the total number of people in Waverley who participate in regular physical activity (3 x 30 minutes per week) by 1% per annum from April 2008 onwards.	NI 8	Adult participation in Sport and Active Recreation (Collected by Sports England in rolling Active People survey)	Higher is better	2008/09 (April – March) will be reported November 2009.			Current position  Likely to achieve? 
	Lle 3	Total number of visits to Waverley leisure centres per 1,000 population.	Higher is better	7188	2774	2238	 Leisure centre visits have increased from 2007/08. Awaiting Active People survey results.

Priority	Key Measures and Milestones	On Target?
<p>3d) Deliver improved play opportunities for children and young people across the Borough by implementing the key actions of the Waverley Play Strategy, to include by April 2009:</p> <ul style="list-style-type: none"> • Establishing new and improved play areas in Cranleigh, Farncombe and Farnham Park • Installing a new Multi-Use Games Area in Holloway Hill Recreation Ground, Godalming • Delivering new play and activity days in targeted areas of the Borough. 	<p>Milestone progress:</p> <ul style="list-style-type: none"> ➤ Multi-Use Games Area (MUGA) at Holloway Hill completed and in use. Official launch will be May 2009. ➤ Lottery funded position delivering play and activity days in 3 targeted areas of the Borough. ➤ Over 9's play area installed at Snoxhall Fields in Cranleigh. 	<p>Current position</p> <p>☺</p>
	<p>Future actions:</p> <ul style="list-style-type: none"> ➤ New MUGA at Broadwater Park, designed in consultation with local young people, to be installed by April 2009. ➤ Farnham Park Play Area has been highlighted for improvement 2009/10. ➤ Encompassing Youth Strategy will be completed in 2009. 	<p>Likely to achieve?</p> <p>☺</p> <p>Most actions on target or programmed.</p>

Other progress / achievements under this theme:

- Completed the new Museum of Farnham garden classroom, which utilises significant amounts of partnership funding.






4) SUBSIDISED AFFORDABLE HOUSING – Work for more subsidised affordable housing to be built, and to manage Council housing well.

Priority	Key Measures and Milestones	On Target?
4a) Tackle the issue of the affordable housing shortage in Waverley by introducing Supplementary Planning Guidance, by December 2008, to seek a minimum 40% level of affordable housing in developments of 15 units or more.	<p>Milestone progress:</p> <ul style="list-style-type: none"> ➤ Report considered by Executive in July 2008, investigating formal and informal options for introducing Supplementary Planning Guidance (SPD) (in light of new guidance from the Government) requiring 40% affordable housing on relevant sites or an interim approach. ➤ Work currently on hold, in light of the current recession. <p>Future actions:</p> <ul style="list-style-type: none"> ➤ Policies to secure affordable housing to be included in the Local Development Framework (LDF) Core Strategy. 	<p>Current position:</p> <p>☹</p> <p>Likely to achieve?</p> <p>☺</p> <p>Work to introduce SPD on hold in light of G'ment guidance and recession.</p> <p>Affordable housing will be addressed as part of LDF Core Strategy.</p>

Priority	Key Measures and Milestones						On Target?
	PI Ref	Description	What is good performance?	07/08 Full Year	Q2 08/09	Quarterly Target	
4b) Demonstrate, by the time of Waverley's Autumn 2008 Housing Inspection, to on-going improvements in the quality of our services	NI 160	Local Authority Tenant's satisfaction with landlord services	Higher is better	78% (06/07 Result)	83% in 2008. Top quartile in 06/07 was 85% (District Councils)	☺	<p>Current position</p> <p>☹</p>

Priority	Key Measures and Milestones							On Target?
by: <ul style="list-style-type: none"> Achieving a 'Good' score of 2 stars in the Inspection; and Scoring within the 25% best performing councils in our comparator group for tenant satisfaction with both Management and Maintenance of their accommodation 	LHM 4	Overall tenant satisfaction with the repairs service they received.	Higher is better	New Indicator	96.90%	97%	☹	Likely to achieve? ☹ Inspection result as good as can be expected given current level of resources. Achievement of 2 stars will not be possible until Decent Homes targets are achieved, which is not possible with the current level of funding. Tenant satisfaction has improved.
	LHM 4a	Tenant satisfaction with the repairs service they receive – emergency.	Higher is better	New Indicator	98.51%	98%	☺	
	LHM 4b	Tenant satisfaction with the repairs service they receive – urgent.	Higher is better	New Indicator	98.80%	97%	☺	
	LHM 4c	Tenant satisfaction with the repairs service they receive – routine.	Higher is better	New Indicator	97.07%	97%	☺	
	Milestone progress: <ul style="list-style-type: none"> ➤ Result of Housing Inspection October 2008 was 1 star with uncertain prospects for improvement. Recommendations from inspection being implemented and incorporated into Housing service plan for 2009/10. 							

Priority	Key Measures and Milestones							On Target?
4c) Work with contractors to ensure that, by April 2009, Waverley has achieved a 25% improvement in	PI Ref	Description	What is good performance?	07/08 Full Year	Q2 08/09	Quarterly Target		Current position ☺
	LHM 3	Percentage of responsive repairs completed within Waverley's target times.	Higher is better	90.27%	94.72%	95%	☹	





Priority	Key Measures and Milestones							On Target?
the number of housing repairs carried out on a right-first-time basis and within the Council's target response times.	LHM 3a	Percentage of responsive repairs completed within Waverley's target times: Emergency (4hrs or 24hrs)	Higher is better	93.27%	89.12%	96%		<p data-bbox="1753 267 1921 381">Likely to achieve? </p> <p data-bbox="1753 430 1963 592">25% improvement target set before baseline known.</p> <p data-bbox="1753 641 1963 803">Target may need to be reviewed in light of current performance.</p>
	LHM 3b	Percentage of responsive repairs completed within Waverley's target times: Urgent (3-7 days)	Higher is better	87.45%	94.45%	95%		
	LHM 3c	Percentage of responsive repairs completed within Waverley's target times. (30 days)	Higher is better	97.48%	98.91%	95%		
	LHM 6	Percentage of responsive repairs completed right first time.	Higher is better	New Indicator	85.58%	70%		
	LHM6 is collected through satisfaction survey sent to all tenants receiving day-to-day repairs.							
Future Actions:								
➤ Continue to work with main repairs contractor to develop a more efficient and effective repair order and payment process.								

Priority	Key Measures and Milestones	On Target?
<p>4d) Fully evaluate the business case for a 'Special Purpose Vehicle' – a means by which the Council could itself develop new affordable housing for rent or sale. If proved viable, the Council would aim to deliver its first completed property by April 2010.</p>	<p>Milestone progress:</p>	<p>Current position</p>
	<ul style="list-style-type: none"> ➤ Business case for 'Special Purpose Vehicle' considered by New Subsidised Affordable Housing Special Interest Group and reported to the Executive November 2008. Concluded that business case not viable in current financial climate. ➤ Resolved that a Local Delivery Vehicle company would be set up, but would remain dormant until a business case and risk assessments are developed for its use at an appropriate time. 'Waverley Initiatives Ltd' in process of being set up and registered with Companies House. 	<p>☺</p> <p>Likely to achieve?</p> <p>☺</p>
	<p>Future actions:</p>	<p>Business case considered. Future business cases for Waverley Initiatives need to be highlighted and considered to deliver affordable homes.</p>
	<ul style="list-style-type: none"> ➤ Develop business cases for Waverley Initiatives Ltd as appropriate. 	

Other progress / actions under this theme:

- Produced a Homelessness strategy in July 2008
- Completed a comprehensive double glazing programme on our Council properties.
- Launched a campaign leading other local authorities calling for urgent and significant changes to the Government's HRA subsidy system.
- Carried out a review of our sheltered housing service.

5) VALUE FOR MONEY – Ensure all our activities are customer-focused and provide good value for money

Priority	Key Measures and Milestones						On Target?	
5a) Act as prudent guardians of the Council's finances to achieve a balanced and sustainable budget by April 2011.	PI Ref	Description	What is good performance?	07/08 Full Year	Q3 08/09	Annual Target	Current position  Likely to achieve?  On target despite difficult financial conditions.	
	NI 179	Value for Money – total net value of on-going cash releasing value for money gains that have impacted since the start of the year.	Higher is better	New Indicator	Target for 2008/09 submitted to Audit Commission - £930,000			
	LI 6a	Percentage of Council Tax collected	Higher is better	98.87%	88.70%	99%%		
	LI 6b	Percentage of NNDR collected	Higher is better	99.89%	88.20%	99.3%		
Milestone progress:								
<ul style="list-style-type: none"> ➤ On target, despite current financial pressures, to achieve balanced budget with no dependency on reserves April 2011. 2008/09 budget included £250k from reserves (reduction of £350k). Projection for 2009/10 budget includes £70k from reserves (further reduction of £180k). ➤ Major efficiencies achieved in 2009/10 budget including realignment of income budgets to reflect prudent projection of the continuation of the recession. ➤ Audit Commission judged Waverley's financial management and reporting as 'performing well'. 								

Priority	Key Measures and Milestones						On Target?	
5b) Demonstrate our commitment to excellence by achieving overall satisfaction ratings for Waverley's services that place us among the 25% best performing councils in England.	PI Ref	Description	What is good performance?	07/08 Full Year	Q3 08/09	Quarterly Target		
	LI 4	Satisfaction with the overall service provided by the Council.	Higher is better	50% <small>(06/07 result)</small>	Awaiting results of Place Survey, carried out September – December 2008.			Current position ? Likely to achieve? ? Awaiting place survey results and national bench-marking.
	NI 14	Avoidable Contact – the proportion of customer contact that is of low or no value to the customer.	Lower is better	New Indicator	To be collected via sample surveys February 2009. Results to feed into Customer Care Strategy SIG.			
	LI 1a	Number of Level 3 (CEX) and Ombudsman complaints received.	Lower is better	New Indicator	12	-	-	Performance responding to complaints has greatly improved.
	LI 1b	Total number of complaints received.	-	New Indicator	65	-	-	
	LI 1c	% of complaints responded to within target time	Higher is better	68%	94%	75%	😊	
	LI1d	Complainant satisfaction with the way in which their complaint has been handled.	Higher is better	New Indicator	Annual indicator – to be reported at year end.			
	Future actions:							
<ul style="list-style-type: none"> ➤ Customer Services Special Interest Group established late 2008 to review/improve Customer Service. ➤ Participatory budgeting – spring 2009. 								

Priority	Key Measures and Milestones	On Target?
5c) Maintain a 'Good' score (3 or above) in the Audit Commission's annual Value for Money assessment.	<p>Milestone progress:</p> <ul style="list-style-type: none"> ➤ 3 score maintained in 2008/09 Value for Money Assessment by the Audit Commission. ➤ Use of Resources Scores now all at Level 3 – 'performing well' (an improvement from 2007/08) covering: <ul style="list-style-type: none"> • Financial Reporting • Financial Management • Financial Standing • Internal Control • Value for Money 	<p>Current position</p> <p>☺</p> <p>Likely to achieve?</p> <p>☺</p>

Priority	Key Measures and Milestones	On Target?
5d) Ensure that, by the end of 2009, annual capital spending is at least 85% of the approved budget on both General Fund and Housing Revenue Account programmes, and maintain this level of performance thereafter.	<p>Milestone progress:</p> <ul style="list-style-type: none"> ➤ On target to achieve over 85% spending on the latest approved capital budget, based on Capital monitoring statement December 2008. ➤ Report considered by Executive in September 2008 'recycled' around £100,000 of capital savings to high priority schemes. 	<p>Current position</p> <p>☺</p> <p>Likely to achieve?</p> <p>☺</p>

Priority	Key Measures and Milestones	On Target?
5e) Keep residents informed about the services for which they pay, so that, by December 2010, at least 80% of residents in Waverley feel that the Council is doing enough to keep them briefed about service delivery developments, performance and cost.	<p>Milestone progress:</p> <ul style="list-style-type: none"> ➤ Relunched Waverley's residents magazine 'Making Waves', with different editions tailored to different areas of the Borough and introduced a campaign-based approach to publicity and communications. ➤ By adopting a campaign-based approach to communications, Waverley is improving communications activities to ensure they are more customer focused as specific messages are tailored towards the identified target audience. ➤ Audit Commission judged Waverley's annual financial report as being excellent. ➤ New Council Tax leaflet introduced February 2008 giving comprehensive information on services and performance. ➤ Awaiting place survey results to establish how well informed residents feel and whether they feel the Council is providing Value for Money. 	<p>Current position ? Likely to achieve? ? Awaiting place survey results.</p>

Other progress / actions under this theme:

- Launched our improved website and enhanced accessibility to the web through the 'Wireless Godalming' project – a first for a market town the size of Godalming.
- Adopted a customer care charter.

Comms/exec/2008-09/294