

APPENDIX D

WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 3 MARCH 2009

Title:

CORPORATE PLAN 2008-11 – PROGRESS REPORT

**[Portfolio Holder: Cllr Richard Gates]
[Wards Affected: All]**

Summary and purpose:

This report shows progress made against the priorities agreed in the Council's Corporate Plan 2008-11, one year after the approval of the Plan.

How this report relates to the Council's Corporate Priorities:

This report shows progress against the Council's Corporate Priorities one year after approving the Corporate Plan 2008-11.

Equality and Diversity Implications:

Many of the priorities under the 'Improving Lives' theme promote Equality and Diversity in the delivery of the Council's services.

Resource/Value for Money implications:

There are no specific resource implications in this report.

Active review of Waverley's performance information is an integral part of the corporate performance management process, enabling the Council to improve Value for Money across its services.

Legal Implications:

There are no legal implications in this report.

Introduction

1. It is now just over a year since the Council approved its Corporate Plan in February 2008, which set out Waverley's vision and ambitions for the Borough for 2008-11. The Plan set out five priorities, with key delivery targets under each priority:

2. The report attached at Annexe 1 sets out the priorities and targets agreed in the Corporate Plan, progress against these to date, and the likelihood of achieving these before the end of the Corporate Plan period. The report is based on the latest performance information available, and therefore there are some areas where information is not available. Some information will only become available following the end of the financial year. Results from the recent 'Place Survey' are also awaited, which will provide information about residents' satisfaction with our services.
3. Key performance indicators that relate to the Corporate Plan priorities are shown in the progress report. Full performance reports, aligned to the Corporate Plan priorities, against all of the Council's performance indicators are considered by Overview and Scrutiny and the Executive on a quarterly basis.

Progress to date

4. As shown in the attached report, major progress has been made against many of the targets agreed a year ago. Notable examples include:

Improving uptake of services among vulnerable and excluded communities

– The uptake of the IN2 Passport to leisure scheme, and the uptake of housing and council tax benefits in targeted groups have both risen in 2008/09. The IN2 scheme now includes free access for NEET and 'Looked after' children. Waverley has also responded to the economic downturn by launching the 'Don't lose your home or business' programme in October 2008, which had already dealt with over 100 enquiries by 9 January 2009.

Clubmark accreditation – Waverley's leisure service have assisted 23 clubs throughout Waverley to gain clubmark accreditation – 11 since September 2008. This greatly exceeds the Corporate Plan target of 8 more clubs by April 2011, and Waverley is currently the best performing Borough in Surrey.

Capital Spending – Waverley is currently on target to achieve and sustain 85% spending of the approved capital budget in 2008/09. In addition, in September 2008 the Executive approved the 'recycling' of around £100,000 of capital saving to fund high priority schemes.

Improved communication with residents – Keeping residents informed about the services for which they pay by re-launching the 'Making Waves' magazine, with editions specifically tailored to the different areas of the Borough, introducing a campaign-based approach to publicity and communications, launching a new and improved website and enhancing accessibility to the web through the 'Wireless Godalming' project.

Value for Money – We have maintained our 'Good' score (scoring 3 out of 4) in the Audit Commission's annual Value for Money assessment, and improved our overall 'Use of Resources' scores to 3 in each part of the assessment.

Improving the Council's Carbon Footprint – Initiatives held in 2008 include Green Travel Week, Energy Saving Week, introduction of new waste bins throughout The Burys, installation of a gas condensing boiler with solar-powered pre-warming facility and preparing a car-sharing scheme for staff to be launched in March 2009.

Waverley approved a £9.1m scheme to **update and improve our leisure centres**. Visits to our leisure centres have improved from 2007/08.

Waverley has delivered **improved play opportunities for children and young people** by completing a Multi-Use Games Area (MUGA) at Holloway Hill in Godalming and an over-9's play area at Snoxhall Fields in Cranleigh.

5. Data collected to date highlights four areas where there is further work needed to achieve the Corporate Plan targets:

Planning – The Corporate Plan sets a target to achieve top quartile performance in the processing of planning applications, and in the satisfaction ratings with the service. Performance in processing applications has been poor and off target. Latest figures are showing an improvement, and an improvement plan is being implemented to improve performance further.

Recycling – The Corporate Plan sets a target to achieve 45% recycling by April 2010, and 55% by April 2015. Due to a high level of participation from residents, the current year's target of 40% is likely to be achieved. However, to significantly stretch the current recycling rate beyond current levels may require a 'step change' in the service. There is a clear policy intention to introduce a food waste collection as soon as it becomes economically viable to achieve this. The Waste Improvement Network has highlighted Waverley as one of the Top 20 Councils with the lowest waste arisings per head in 2007/08.

Housing – The Corporate Plan set a target to achieve a Two Star rating in the Audit Commission inspection of Waverley's landlord services in October 2008. The result of the inspection was One Star, with uncertain prospects for improvement. Waverley's financial situation and the Government's negative housing subsidy regime have meant that it is not able to achieve the Decent Homes standard across all of its properties.

East Street Project - Good progress has been made moving this project forward, for example by securing a resolution to grant planning permission for the site. However, Waverley needs to be realistic about the developers' ability to deliver within target timescales in light of the current national economic downturn.

Recommendation

The Executive is requested to note the progress report against the Corporate Plan priorities and consider any actions as necessary.

Background Papers (CEx)

There are no background papers (as defined by Section 100D(5) of the Local Government Act 1972) relating to this report.

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