

APPENDIX E

WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 2 MARCH 2010

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, two years 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 two years 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 two years 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. 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.

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 two years ago. Notable examples include:

Achieving year on year improvements in the Council's carbon footprint from April 2008 - Waverley has launched a Carbon Management Programme, which has proposed a target of a 25% reduction in Waverley Borough Council's Carbon emissions by 2015 and sets out Waverley's commitment to the environment. Energy consumption at the Burys has fallen by 6% from 2008 to 2009. A wide range of energy saving measures have also been initiated, including the car sharing scheme, a low-emission pool car and the roll-out of 'thin client' terminals around the office, which replace PCs and use less energy.

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 – The time taken to process planning applications has improved significantly, and is now meeting targets. Future targets may need to be reviewed in light of any national benchmarking data published.

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 - Take up of benefits has risen significantly since 2008. The Don't Lose Your Home or Business project has led to £160,000 of additional benefits claims since it was launched in October 2008, while 70 people have had home repossessions prevented.

Enhancing 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. - The alternative payments receipting service is running successfully in around 50 outlets in the Borough. Accessibility has been maximised by customers' ability to pay at any Post Office or Pay-Point Shop in Waverley and across the UK. A survey of customers and premises providing the service will be undertaken in Feb/March 2010 to assess the new service from the points of view of Waverley's residents and businesses.

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. - Waverley achieved Level 2 in March 2009 and is on track for "Achieving" Level (Level 3 equivalent)

by March 2010, ahead of the Corporate Plan schedule. This will be assessed through an I&DeA peer review in early March. The Equalities agenda is now embedded in Waverley. Equality Impact Assessments in place for all Services and a comprehensive training programme for both Members and officers. This is complemented by a strong partnership approach to tackling inequality, through the Waverley Strategic Partnership and the work of Critical Partner Groups.

Enhance the environment for leisure and recreation by implementing major improvements to the Council's leisure centres, in line with the timetable set out in the approved Leisure Strategy. - Waverley's commitment to improving leisure facilities has led to a £2.4million increase in the improvement scheme budget, from £9.1m to £11.5m, in order to deliver the new Godalming Leisure Centre. The refurbishment of the Cranleigh Leisure Centre will complete in March 2010. National benchmarking exercises and continued customer engagement will maintain the high standards.

Deliver improved play opportunities for children and young people across the Borough by implementing the key actions of the Waverley Play Strategy. - Waverley (in partnership with Guildford BC) was instrumental in securing £1.1 million funding for Surrey's playgrounds. £100,000 of this has been directed in Waverley towards improvements for Roman's Way, Bauron Bowring & the Herons Skate Park. As well as delivering new and improved play areas and Multi-Use Games Areas throughout the Borough, through using the play and activity days grant efficiently, 100% more days than promised have been delivered for the Borough's young people.

Demonstrate, by the time of Waverley's Autumn 2008 Housing Inspection, on-going improvements in the quality of our services. - Following the publication of the Housing Inspection report in January 2009, the Housing Service has done excellent work; ensuring that 82% of the recommendations made by the Audit Commission had been achieved by December 2009. 100% are expected to be completed by February 2010.

Waverley's leadership of the national Housing Revenue Account campaign achieved great success in July 2009, when the Government announced its intention to replace it with a localised system where councils can keep money raised through rents, which would secure a better deal for our tenants.

Act as prudent guardians of the Council's finances to achieve a balanced and sustainable budget by April 2011 – Despite current budget pressures, the 2010/11 budget has eliminated dependency on reserves by April 2010 – ahead of target.

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

Local Development Framework - The current working timetable, taking account of the delay pending the outcome of the Dunsfold Park appeal, is for the Core Strategy to be submitted to the Government in March 2011, with adoption in November 2011. Achieving the milestones will depend, in part, on the outcome of the current consultation on housing options for the Core Strategy.

Planning Appeals – The Corporate Plan sets a target of reducing the proportion of appeals upheld against Council planning decisions to 25% by April 2010. However, appeal performance to date in 2008/09 had not reached the current target of 30%.

Recycling – The Corporate Plan sets a target to work with partners to increase the recycling rate in Waverley to 45% by April 2010. At present, the rate is slightly over 40%. A Surrey-wide waste composition analysis has indicated that there is a high level of engagement in, and understanding of, recycling in Waverley. It is felt that the only way to substantially increase recycling rates is to increase the range of materials collected and/or review the current system of collection. It is proposed that the target of 45% should be deferred to align with the retender/renewal of the current Waste Contract in 2012, by which time a thorough review of the service will have been carried out.

Street Cleaning – The Corporate Plan sets a target to ensure that by April 2009, Waverley is among the 25% best performing councils in England for litter and graffiti levels. Recently available quartile information highlights a need to review current targets. It may be challenging to achieve top quartile performance for litter.

Satisfaction & keeping residents informed - The Corporate Plan target is to achieve overall satisfaction ratings for Waverley's services that place us among the 25% best performing councils in England. The Government's Place Survey was carried out in Autumn 2008, and highlighted some areas where work needs to be done to improve awareness of and satisfaction with the services that Waverley provides. Measures which could be used to achieve this include clearer branding, effective use of Making Waves and the website, making use of the Citizens' Panel and other methods of engaging with customers, and implementing service improvements.

Recommendation

It is recommended that

1. the Executive receive the report;
2. Members recognise the excellent progress made so far across the Corporate Plan targets; and
3. officers report back to the Executive on the small number of outstanding matters.

Background Papers

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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