

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

## PROGRESS REPORT – FEBRUARY 2010

### 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) 2009/10. 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.


**KEY:**




	<b>Good progress / expect to achieve target by 2011</b>		<b>Limited progress / more work needed to achieve target by 2011</b>		<b>Poor progress / currently unlikely to achieve target by 2011</b>		<b>data not available</b>
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## 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.	<b>Milestone progress:</b>	<b>Current Position</b>  <b>Likely to achieve?</b> 
	<ul style="list-style-type: none"> <li>★ Further Housing Options consultation open until 10 March 2010 (had been awaiting outcome of Dunsfold Park appeal)</li> <li>★ Revised Local Development Scheme (LDS – sets out the timescales and milestones for producing the Local Development Framework) agreed by the Executive and the Government Office for the South East (GOSE) in May 2009.</li> </ul>	
	<b>Future actions:</b>	
	<ul style="list-style-type: none"> <li>★ 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.</li> </ul>	

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: <ul style="list-style-type: none"> <li>• Achieving a level of performance that places us among the top 25% of Councils in England for the time taken to provide</li> </ul>	PI Ref	Description	What is good performance?	08/09 Full Year	Q3 09/10	Quarterly Target		
	NI 157a	Processing of planning applications: Major applications	Higher is better	46.67%	<b>86.66%</b>	70%		<b>Current Position:</b>  <b>Likely to achieve?</b>  Speed of processing planning
	NI 157b	Processing of planning applications: Minor applications	Higher is better	41.69%	<b>83.33%</b>	75%		
	NI 157c	Processing of planning applications: ‘Other’ applications	Higher is better	70.97%	<b>97.44%</b>	90%		

Priority	Key Measures and Milestones						On Target?	
<p>decisions on planning applications.</p> <ul style="list-style-type: none"> <li>Reducing the proportion of appeals upheld against Council planning decisions to 25% by April 2010.</li> <li>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.</li> </ul>	<p><b>Top Quartile Performance</b> for District Councils for 2007/008 was:  Major applications – 79.1% Minor applications – 83.7% ‘Other’ applications – 91.8%  Top Quartile Performance for 2008/09 has not yet been published, but is likely to be much higher due to the recession and fall in number of applications. An indication of national top quartile performance for Quarter 4 2008/09 was:  Major applications – 88.89% Minor applications – 86.46% ‘Other’ applications – 93.46%</p>						<p>applications has greatly improved since last year.</p> <p>Appeals performance is below target. Future target of 25% in 2010/11 is challenging.</p> <p>Satisfaction levels to be confirmed.</p>	
	LPL 1a	Planning appeals allowed (cumulative year to date figure)	Lower is better	40.8%	38.4%	30%		
	LPL 002	Satisfaction of applicants and agents with the WBC Planning service	Higher is better	Satisfaction survey to be sent with decision letters to assess satisfaction ratings.				
	<b>Milestone progress:</b>							
<ul style="list-style-type: none"> <li>★ Improvement plan in response to current performance submitted to Executive (as part of performance report) for information December 2008. Improvement plan is now largely complete with some on-going items.</li> <li>★ Performance management culture introduced into Planning Service, with individual targets for officers and time-managed applications.</li> <li>★ Regular liaison with customers e.g. 6 monthly forums with Parish &amp; Town Councils and Planning agents.</li> <li>★ Feedback forms given out in surgeries and with complaints and decision notices.</li> <li>★ Learning points highlighted at the end of the complaints process.</li> <li>★ ‘You said, we did’ display in Planning Reception.</li> </ul>								

Priority	Key Measures and Milestones							On Target?
1c) Contribute to tackling climate change by: <ul style="list-style-type: none"> <li>Working with partners to increase the recycling rate to 45% by April 2010 (i.e. the percentage of waste generated in Waverley that is recycled or composted) and by April 2015 to ensure that this rate increase</li> </ul>	PI Ref	Description	What is good performance?	08/09 Full Year	Q3 09/10	Quarterly Target		Current position
	NI 192	Percentage of household waste sent for reuse, recycling and composting	Higher is better	40.37%	tbc	40%		Likely to achieve?  
	NI 191	Residual household waste per household (kg)	Lower is better	455.6kg	tbc	115.7 kg		
	NI 185	% of CO2 reductions from Local Authority Operations	Higher is better	2008/09 baseline = 4,046,925kg of CO2				
	NI 194	Air Quality - % reduction in NOx and PM10 emissions through Local Authority's estate and operation	Higher is better	2008/09 baseline = 5893kg of NOx and 380kg of PM10.				
<b>Milestone progress:</b>								

Priority	Key Measures and Milestones	On Target?
<p>on a year by year basis to at least 55%; and</p> <ul style="list-style-type: none"> <li>• Achieving year on year improvements in the Council's carbon footprint from April 2008</li> </ul>	<ul style="list-style-type: none"> <li>★ Waverley has launched a Carbon Management programme with a Carbon Management Plan due to be considered by the Executive in April 2010, setting out plans and a target to achieve a 25% reduction in the Council's CO2 emissions by 2015.</li> <li>★ The Executive agreed the Surrey Climate Change Strategy (produced in partnership with other Local Authorities in Surrey) in January 2010. A partnership action plan is being produced.</li> <li>★ Energy Consumption at the Burys has fallen by 6% from 2008 to 2009.</li> <li>★ Other actions/initiatives that have taken place in 2009 include: <ul style="list-style-type: none"> <li>✧ Launch of a car sharing scheme in March 2009</li> <li>✧ The purchase of a pool car</li> <li>✧ Launch of a cycle to work scheme</li> <li>✧ Roll-out of 'thin clients' – replaces PCs and use less energy</li> <li>✧ 'Ecodriver' in reception displays energy usage and cost at The Burys</li> <li>✧ Energy Monitors available on loan to staff</li> <li>✧ Green Travel Week</li> <li>✧ Energy Saving week</li> <li>✧ Driving simulator calculating emissions for your driving style</li> </ul> </li> </ul> <p><b><i>Future actions and targets:</i></b></p>	

Priority	Key Measures and Milestones	On Target?
	<p>The downturn in performance can be clearly linked to the economic downturn, particularly in relation to the reduction in the size, quality and number of newspapers and magazines being bought (and therefore recycled).</p> <p>As part of a Surrey-wide waste composition analysis, participation in kerbside dry recycling in Waverley was measured, between November 2007 and February 2008 as being between 78% and 94%. Furthermore, it was found that between 85% and 98% of dry recyclables that could be recycled in the existing system were being correctly recycled during this period. This demonstrates that there is already a high level of engagement in, and a sound understanding of recycling in Waverley. Efforts to further engage with those who don't participate in the current scheme and provide further information targeted at those who continue to put recyclables into the residual waste stream are clearly worthwhile, but this will obviously only have a limited impact on overall diversion rates.</p> <p>In light of the above information, it is felt that to increase recycling rates in Waverley much beyond 40% without increasing the range of materials collected and reviewing the current method of collection is simply not possible. Essentially, without a 'step change' in the separation of household waste for recycling (with a particular focus on food-waste collection, but also looking specifically at card and mixed plastics), it will not be possible for the Council to significantly improve on its current level of performance.</p> <p>It is therefore recommended that the 2010/11 target be revised down to 40%, and that the target of 45% be deferred to align with the retender/ renegotiation of the current Waste Management Contract in 2012, by which time a thorough review of the service, what we collect and how, will have been carried out.</p>	

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?	08/09 Full Year	Aug – Nov 09/10	Target																					
	NI 195a	Improved street and environmental cleanliness – litter	Lower is better	7%	3%	9%	☺	<p><b>Current position</b></p> <p>☺</p> <p><b>Likely to achieve</b></p> <p>☹</p> <p>In 2008/09 our performance was top quartile for levels of graffiti, but 3<sup>rd</sup> quartile for levels of litter. Performance has improved in 2009/10, but it may be difficult to achieve top quartile for litter – need to review targets.</p>																			
	NI 195b	Improved street and environmental cleanliness – detritus	Lower is better	17%	10%	25%	☺																				
	NI 195c	Improved street and environmental cleanliness – graffiti	Lower is better	1%	1%	1%	☺																				
	NI 195d	Improved street and environmental cleanliness – fly-posting	Lower is better	1%	0%	0.5%	☺																				
<p>Full <b>quartile information</b> for the National Indicators has not yet been published, but figures published in January 2010 by the Audit Commission indicate that national quartile levels for 2008/09 for these indicators were as follows:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>Best Quartile</th> <th>Median</th> <th>Worst Quartile</th> </tr> </thead> <tbody> <tr> <td>NI195a – Litter</td> <td>3%</td> <td>5%</td> <td>8%</td> </tr> <tr> <td>NI195b – Detritus</td> <td>6%</td> <td>10%</td> <td>15%</td> </tr> <tr> <td>NI195c – Graffiti</td> <td>1%</td> <td>2%</td> <td>4%</td> </tr> <tr> <td>NI195d – Fly-posting</td> <td>0%</td> <td>0%</td> <td>1%</td> </tr> </tbody> </table>									Best Quartile	Median	Worst Quartile	NI195a – Litter	3%	5%	8%	NI195b – Detritus	6%	10%	15%	NI195c – Graffiti	1%	2%	4%	NI195d – Fly-posting	0%	0%	1%
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Priority	Key Measures and Milestones	On Target?
<p>1e) Provide a major boost to the wellbeing of the Farnham area with the delivery, by December 2011, of the improved East Street redevelopment.</p>	<p><b>Milestone progress:</b></p> <ul style="list-style-type: none"> <li>★ Planning permission was granted in August 2009.</li> <li>★ Forecast start date on site is currently January 2011.</li> </ul> <p><b>Future actions:</b></p> <ul style="list-style-type: none"> <li>★ Planning application to provide access for construction traffic due March 2010.</li> </ul>	<p><b>Current position</b></p> <p style="text-align: center;">☺</p> <p style="text-align: center;"><b>Likely to achieve?</b></p> <p style="text-align: center;">☹</p> <p><b>Good progress has been made moving this project forward, for example by securing planning permission for the site.</b></p> <p><b>However, Waverley needs to be realistic about the developers' ability to deliver within target timescales in light of the current national economic downturn.</b></p>



Priority	Key Measures and Milestones	On Target?
<p>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>	<p><b>Milestone progress:</b></p> <ul style="list-style-type: none"> <li>★ The Stub Road [aka London Road] Planning Group has been set up to look at the future design of the road. Work with landowners is ongoing and a wider concept statement is in the process of preparation.</li> <li>★ Farnham Park rangers' office redeveloped and reopened in June 2009. Building includes a green sedum roof, locally supplied wood for fuel and roof-mounted solar panels for heating. New interpretations boards installed at the Rangers Office and at park entrances. History of Farnham Park published by Farnham and District Museum Society, in collaboration with Waverley Borough Council. Farnham Park volunteers continue to work with the rangers to maintain and conserve the area. Ranger's diary and volunteer tasks for each month available on the Waverley website.</li> <li>★ The Surrey Hills Management Plan 2009-2014 is progressing.</li> </ul>	<p><b>Current position</b></p> <p style="text-align: center;">☺</p> <p style="text-align: center;"><b>Likely to achieve?</b></p> <p style="text-align: center;">☺</p> <p style="text-align: center;"><b>Work with partners on-going.</b></p>



**Other progress / achievements under this theme:**

- ★ In December 2009 and February 2010 the Executive approved the introduction of a 'bolt-on' food waste service, focusing initially on urban areas.
- ★ As part of the participatory budgeting consultation exercise in Autumn 2009, residents were asked about their satisfaction with refuse collection, and the reasons why, to help improve the service.
- ★ Leisure Centre refurbishment / redevelopment programme will focus on making centres more energy efficient.
- ★ Report considered by Community Overview & Scrutiny Committee in November 2009 regarding energy efficiency/climate change improvements to the Council's housing stock. It is estimated that the works carried out to Council homes have given rise to fuel saving costs of £954,000 per annum (approximately £190 per tenant per annum).



## 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"> <li>Increasing, from April 2008, the year-on-year uptake of IN2 Passport to Leisure scheme subscribers by 5%.</li> <li>Focussing on intelligence-led work to increase the year-on-year uptake of Housing and Council Tax Benefits by 2% in target</li> </ul>	PI Ref	Description	Good performance?	08/09 Full Year	Q3 09/10	Quarterly Target		Current position	
	Lle 2	Number of IN2 Passport to Leisure cards issued	Higher is better	815	<b>213</b>	175		☺	Likely to achieve? ☺
	LI 13a	Take-up of Benefits in target groups – number of pensioners receiving housing or Council Tax benefit.	Higher is better	5289	<b>5368</b>	Target is to increase take-up		☺	
	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	1221	<b>1120</b>	Target is to increase take-up		☹	
<b>Milestone progress:</b>									

Priority	Key Measures and Milestones	On Target?
<p>groups (pensioners and low-income families) from April 2008.</p> <ul style="list-style-type: none"> <li>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 year on year increase in the number of people assisted by these services.</li> </ul>	<ul style="list-style-type: none"> <li>★ Some benefit recipients are no longer included in LI13b, as they are no longer in employment and are therefore 'no income' rather than 'low-income'. Overall caseload has risen to over 7,300 in September 2009 from 5,500 in March 2008.</li> <li>★ Overview &amp; Scrutiny in-depth review analysing how Waverley works with and supports the voluntary sector is in progress throughout 2009-2010.</li> <li>★ The Don't Lose Your Home or Business project (launched October 2008) has led to £160,000 worth of new benefits claims and prevented 70 home repossessions.</li> <li>★ The Executive agreed grants to community and voluntary organisations from the Waverley Community Partnership in February 2010. The overall level of grant was maintained from the previous year at £639k – despite the current economic situation and budget pressures. There was increased support to high priority areas such as Day Centres and Community Transport. Waverley's contribution to the Waverley Voluntary Grants Partnership was recommended as £54k.</li> <li>★ 'Grantfinder' software launched to help community organisations find additional external funding.</li> <li>★ Support given during the year to organisations who had experienced very high energy costs.</li> <li>★ Report considered by all three Overview and Scrutiny Committees in November 2009 detailing performance of all Waverley Community Partnership Organisations, including the impacts of Waverley funding, progress in seeking other external funding and comments from link Officers and Members.</li> <li>★ Providing Disabled Facilities Grants (Up to £350,000 in 2009/10) and working with Guildford Borough Council through a joint Home Improvement Agency.</li> </ul> <p><b>Future actions:</b></p> <ul style="list-style-type: none"> <li>★</li> </ul>	

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.	<i>Milestone progress:</i>	<b>Current position</b>
	<ul style="list-style-type: none"> <li>★ Alternative payment receipting service is running successfully in around 50 outlets across the Borough.</li> <li>★ Payment to Council is now possible in any Post Office or Pay-Point Shop throughout the UK.</li> <li>★ All cash offices closed on 2<sup>nd</sup> November 2009.</li> </ul>	  <b>Likely to achieve?</b> 
	<i>Future actions:</i>	<b>Review completed.</b>
	<ul style="list-style-type: none"> <li>★ Survey of customers and businesses providing the service will be undertaken in Feb/March 2010 to assess how the new service is performing for them.</li> </ul>	<b>All recommendations implemented on time and within budget.</b>

Priority	Key Measures and Milestones	On Target?
<p>2c) Improve the Waverley Training Services offering by:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Improving outcomes by securing at least 5% additional performance against each year's targets for the number of student completions.</li> </ul>	<p>Milestone progress:</p> <ul style="list-style-type: none"> <li>★ Number of NEETs (young people aged 16-24 Not in Employment Education or Training) in Waverley has doubled this year to over 100. Council have prioritised extra resources to help support this group of young people.</li> <li>★ Premises have been found for extra e2e base [Godalming]. Contract agreed with the Learning &amp; Skills Council for additional e2e work to meet the needs of Godalming &amp; Guildford. Currently discussing terms of lease with a view to opening in March 2010.</li> <li>★ Council has prioritised extra staffing resource for Godalming base of £15,000.</li> <li>★ Achieving the 5% additional performance outcome will be very challenging this year due to recession pressures on both businesses and individuals. Small numbers of learners in some subject areas disproportionately affect percentage outcomes.</li> </ul> <p><b>Future actions:</b></p>	<p>Current progress ☹</p> <p>Likely to achieve? ☹</p> <p>Final student completion data to follow. Recession has led LSC contract to prioritise funding for 16-18 &amp; 19-24 years age groups. These are the individuals finding it most difficult to get a job, which is impacting on funding.</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	<b>Milestone progress:</b>	<b>Current position</b>
	<ul style="list-style-type: none"> <li>★ Haslemere Healthcheck completed and published October 2008.</li> <li>★ Cranleigh Healthcheck review undertaken.</li> <li>★ Godalming Healthcheck (led by Godalming Town Council) undertaken and published 2009. Waverley has agreed to match fund the appointment of a new Town Coordinator for Godalming from 2010-2012.</li> <li>★ Quarterly meetings with all Town and Parish Councils ongoing</li> <li>★ Beacon Hill regeneration project completed November 2008. Sustainable community partnership in place.</li> <li>★ Frensham and Cranleigh Village Design Statements approved by Executive May 2008. Thursley design statement adopted July 2009.</li> </ul>	  <b>Likely to achieve?</b> 
	<b>Future actions:</b>	<b>Work on-going.</b>



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.	<b>Milestone progress:</b>	<b>Current position</b>
	<ul style="list-style-type: none"> <li>★ Level 2 achieved in March 2009.</li> <li>★ Corporate Equality Scheme adopted March 2009.</li> <li>★ Corporate Equalities Group in place, chaired by Chief Exec.</li> <li>★ Equality Impact Assessments in place across all services and completed for budget setting process for 2009/10.</li> <li>★ Equalities objectives contained in all 2010/11 Service Plans.</li> </ul>	  <b>Likely to achieve?</b> 
	<b>Future actions:</b>	<b>On target to achieve Level 3 by March 2010 – ahead of target.</b>

### Other progress / achievements under this theme:

- ★ Waverley Employee Volunteering Scheme to launch in March 2010 in partnership with Voluntary Action South West Surrey; supporting local voluntary and charity organisations by donating staff time and expertise for 2 days per employee per year.
- ★ Careline database provided vital link during snow days. 2,000 customers were called to check they were safe, warm and well and had enough food. Over 30 vulnerable people were referred to Surrey Social Services for additional support.
- ★ Waverley is committed to joining the 'Surrey Saves' Credit Union alongside other partners.
- ★ Social Inclusion Strategy progress reported to Community Overview and Scrutiny Committee on a 6 monthly basis.
- ★ Disability Forum & Waverley working in partnership to develop an optional audit, advice and recognition scheme to promote accessible businesses in the Borough.
- ★ Good relationships developed with core Critical Partner Groups including Disability Forum, Faith Forum, Top Youth Council and Surrey Minority Ethnic Forum.
- ★ Diversity Matters workshops and specially-targeted Equalities Awareness courses [e.g on Gypsies & Travellers] developed, to complement Certificate in Equalities. Member Equalities Training has also been delivered.
- ★ Waverley was winner of the Federation of Small Businesses Small Business Friendly Award, 2009.
- ★ The Milford Farmers' Market was National winner of FARMA Certified Farmers' Market 2010.
- ★ Range of initiatives to support local businesses through the recession launched during the year, for example adopting a target to pay invoices from small and/or local businesses within 10 days, supporting local business forums and strengthening local procurement practices.

### 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"> <li>Implementing major improvements to the Council's leisure centres, in line with the timetable set out in the approved Leisure Strategy</li> </ul>	<b>Milestone progress:</b>	<b>Current position</b>  <b>Likely to Achieve?</b>  <b>Improvement project underway.</b>
	<ul style="list-style-type: none"> <li>★ £9.1m improvement scheme budget has been increased to £11.5million to cover the cost of building the new Godalming Leisure.</li> <li>★ National benchmarking against other centres now forms part of the management contract. Cranleigh &amp; Farnham have had their first benchmarking visits.</li> <li>★ Regular and informal user groups continue to be held at each Leisure Centre.</li> </ul>	
	<b>Future actions:</b>	
	<ul style="list-style-type: none"> <li>★ Cranleigh Leisure Centre refurbishment will be completed by March 2010.</li> </ul>	

Priority	Key Measures and Milestones						On Target?
3a) Enhance the environment for leisure and recreation by: <ul style="list-style-type: none"> <li>Achieving satisfaction ratings for Waverley's leisure centres that, by April 2009, place us among the 25% best performing councils in England</li> </ul>	PI Ref	Description	What is good performance?	07/08 Full Year	Q2 08/09	Quarterly Target	<b>Current position</b>  <b>Likely to Achieve?</b> 
	Lle 1a	Satisfaction with WBC sports and leisure facilities	Higher is better	57% (06/07)	48% (08/09)		
	<b>Milestone progress:</b>						
	<ul style="list-style-type: none"> <li>★ Regular user groups held at each Leisure Centre</li> </ul>						
	<b>Future actions:</b>						
<ul style="list-style-type: none"> <li>★ National benchmarking against other centres now forms part of the management contract. The first benchmarking visits to Cranleigh &amp; Farnham have been completed.</li> <li>★ In the Place Survey 2008, Waverley was placed among the 50% best performing councils in England.</li> </ul>							



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.	<p><b>Milestone progress:</b></p> <p>★ 26 Waverley clubs currently have Clubmark accreditation. 16 have gained accreditation since February 2008. Waverley is the best performing Borough in Surrey.</p>	<p><b>Current position</b></p> <p style="text-align: center;">☺</p> <p><b>Likely to achieve?</b></p> <p style="text-align: center;">☺</p> <p><b>2011 target already exceeded.</b></p>

Priority	Key Measures and Milestones							On Target?	
	PI Ref	Description	What is good performance?	08/09 Full Year	Q3 09/10	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	Oct 07 – Oct 08 = 16.8% (based on 509 responses) Oct 08 – Oct 09 = 19.0% (based on 502 responses) Increase achieved, although Sports England warn that this is not 'statistically significant' due to low numbers surveyed.				☺	<p><b>Current position</b></p> <p style="text-align: center;">☺</p> <p><b>Likely to achieve?</b></p> <p style="text-align: center;">☺</p> <p><b>Leisure centre visits have increased from 2007/08.</b></p>
	Lle 3	Total number of visits to Waverley leisure centres per 1,000 population.	Higher is better	10,741	<b>2376</b>	1575	☺		
Targets for 2009/10 were modified to take account of partial closures due to refurbishment of Farnham and Cranleigh Leisure Centres. To date overall targets have been met.									

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"> <li>• Establishing new and improved play areas in Cranleigh, Farncombe and Farnham Park</li> <li>• Installing a new Multi-Use Games Area in Holloway Hill Recreation Ground, Godalming</li> <li>• Delivering new play and activity days in targeted areas of the Borough.</li> </ul>	<p><b>Milestone progress:</b></p>	<p><b>Current position</b></p>
	<ul style="list-style-type: none"> <li>★ Waverley, working in partnership with Guildford BC, was instrumental in securing £1.1million funding for Surrey’s play areas, £100,000 of which has been directed towards developing Roman’s Way, Canon Bowring and the Herons Skate Park.</li> <li>★ New Multi Use Games Area (MUGA) at Broadwater Park, Farncombe designed in consultation with local young people, has been installed (Holloway Hill MUGA installed in 2008).</li> <li>★ Through using the play &amp; activity days grant efficiently, 100% more days have been delivered than originally promised.</li> </ul>	<p></p> <p><b>Likely to achieve?</b></p> <p></p>
	<p><b>Future actions:</b></p> <ul style="list-style-type: none"> <li>★ New skate park will be installed. Budget includes external funding of £13,000 on top of £22,000 allocated by Waverley.</li> <li>★ Encompassing Youth Strategy will go to Full Council on 16 Feb 2010.</li> </ul>	<p><b>Most actions on target or programmed.</b></p>

**Other progress / achievements under this theme:**

- ★ BMX & Skateboarding workshops & competitions organised during the summer in partnership with DC Leisure, Trinity Trust & Surrey CC.
- ★ Waverley’s new Basketball Academy launched in Autumn 2009.
- ★ Waverley supports four local Sports Councils and the Active Waverley Forum (Community Sport Network)
- ★ Free swimming introduced for 16 and under and the over 60s.
- ★ The Edge Leisure Centre was accepted as an official Pre-Olympic & Paralympic Games training camp, with a focus on Paralympic Sports. Waverley and Surrey County Council were also successful in bidding to host a one-day Challenge at The Edge in February 2009, as part of the Local Government Associations national Local Government Challenge aiming to attract a nation to use The Edge as a pre-games training camp and secure a legacy from the Games.

#### 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><b>Milestone progress:</b></p> <ul style="list-style-type: none"> <li>★ 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.</li> <li>★ Work currently on hold, as best delivered through the Local Development Framework.</li> </ul> <p><b>Future actions:</b></p> <ul style="list-style-type: none"> <li>★ Policies to secure affordable housing to be included in the Local Development Framework (LDF) Core Strategy.</li> <li>★ Affordable Housing commissioning strategy.</li> </ul>	<p><b>Current position:</b></p> <p>☹</p> <p><b>Likely to achieve?</b></p> <p>☺</p> <p><b>Work to introduce SPD on hold in light of G'ment guidance and recession.</b></p> <p><b>Affordable housing will be addressed as part of LDF Core Strategy.</b></p>

Priority	Key Measures and Milestones						On Target?
	PI Ref	Description	What is good performance?	08/09 Full Year	Q2 09/10	Quarterly Target	
4b) Demonstrate, by the time of Waverley's Autumn 2008 Housing Inspection, to on-going improvements in the quality of our services by:	NI 160	Local Authority Tenant's satisfaction with landlord services	Higher is better	78% (06/07 Result)	83% in 2008. (2 <sup>nd</sup> quartile)		☹
	LHM 4	Overall tenant satisfaction with the repairs service they received.	Higher is better	97.28%	97.86%	97.5%	☺
<ul style="list-style-type: none"> <li>• Achieving a 'Good'</li> </ul>							<p><b>Current position</b></p> <p>☹</p> <p><b>Likely to achieve?</b></p>

Priority	Key Measures and Milestones							On Target?
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 4a	Tenant satisfaction with the repairs service they receive – emergency.	Higher is better	98.82%	97.72%	98%	☹	☹ <b>Inspection result as good as can be expected given current level of resources.</b>  <b>Excellent progress has been made in implementing recommendations from the inspection.</b>  <b>Tenant satisfaction has improved.</b>
	LHM 4b	Tenant satisfaction with the repairs service they receive – urgent.	Higher is better	97.52%	100%	97%	☺	
	LHM 4c	Tenant satisfaction with the repairs service they receive – routine.	Higher is better	97.17%	97.15%	97%	☺	
	<b>Milestone progress:</b>							
★ Result of Housing Inspection October 2008 was 1 star with uncertain prospects for improvement. The report and recommendations were published in January 2009. Excellent progress has been made in implementing the recommendations, with 82% of them currently completed. Expect to reach 100% completion by February 2010.								

Priority	Key Measures and Milestones							On Target?
4c) Work with contractors to ensure that, by April 2009, Waverley has achieved a 25% improvement in the number of housing repairs carried out on a right-first-time basis and within the Council's target response times.	PI Ref	Description	What is good performance?	08/09 Full Year	Q3 09/10	Quarterly Target		Current position
	LHM 3	Percentage of responsive repairs completed within Waverley's target times.	Higher is better	92.43%	91.9%	95.5%	☹	☹
	LHM 3a	Percentage of responsive repairs completed within Waverley's target times: Emergency (4hrs or 24hrs)	Higher is better	94.08%	93.7%	96%	☹	☺





Priority	Key Measures and Milestones							On Target?
	LHM 3b	Percentage of responsive repairs completed within Waverley's target times: Urgent (3-7 days)	Higher is better	91.63%	<b>90.37%</b>	95%	☹️	25% improvement target set before baseline known.
	LHM 3c	Percentage of responsive repairs completed within Waverley's target times. (30 days)	Higher is better	91.84%	<b>91.55%</b>	95%	☹️	
	LHM 6	Percentage of responsive repairs completed right first time.	Higher is better	86%	<b>86% (Q2)</b>	87%	☹️	
<b>LHM6</b> is collected through satisfaction survey sent to all tenants receiving day-to-day repairs.								
<b>Future Actions:</b>								
★ 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><b>Milestone progress:</b></p>	<p><b>Current position</b></p>
	<ul style="list-style-type: none"> <li>★ 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.</li> <li>★ 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' set up and registered with Companies House.</li> </ul>	<p>☺</p> <p><b>Likely to achieve?</b></p> <p>☺</p>
	<p><b>Future actions:</b></p>	<p><b>Future business cases for Waverley Initiatives need to be highlighted and considered to deliver affordable homes.</b></p>
<ul style="list-style-type: none"> <li>★ Develop business cases for Waverley Initiatives Ltd as appropriate.</li> </ul>		

**Other progress / actions under this theme:**

- ★ All Housing staff went on Treasure Hunts in 2009 [visits to other authorities to identify areas of best practice]. Target for 40 to be considered by the Housing Improvement Board and at least 20 implemented by September 2010.
- ★ Waverley's national campaign to abolish the Housing Revenue Account subsidy achieved great success in July 2009, when CLG announced its intention to replace it with a localised system where councils can keep money raised through rents.
- ★ Chantry's Neighbourhood agreement put in place between residents and service providers in the area. The service providers have detailed what they intend to do, how, where and when. The residents have specific roles and responsibilities to work with the service providers to ensure the best possible outcome for both sides.
- ★ The double-glazing programme was completed with 1336 properties having double glazing installed from the original budget for 1000 properties. 99% of customers were very or fairly satisfied.
- ★ A face-to-face consultation exercise took place in the summer 2009 with Council and private tenants in Ockford Ridge about their views and aspirations for the area. This has led initially to the Executive agreeing in September 2009 a programme of double-glazing for the area.

## 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.	<b>PI Ref</b>	<b>Description</b>	<b>What is good performance?</b>	<b>08/09 Full Year</b>	<b>Q3 09/10</b>	<b>Annual Target</b>	<b>Current position</b>
	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	£876,000	On track to exceed 2009/10 (cumulative) target of £1.53m.		 <b>Likely to achieve?</b> 
	LI 6a	Percentage of Council Tax collected	Higher is better	99.1%	<b>88.2%</b>	99%%	
	LI 6b	Percentage of NNDR collected	Higher is better	99.0%	<b>87.7%</b>	99.3%	
<b>Milestone progress:</b>							
<ul style="list-style-type: none"> <li>★ Despite current financial pressures, 2010/11 budget has eliminated dependency on reserves by April 2010 – ahead of target.</li> <li>★ £3.5m savings have been identified through cost savings, efficiencies and generating additional income over the last 3 annual budgets.</li> <li>★ Audit Commission judged Waverley's financial management and reporting as 'performing well'.</li> <li>★ Participatory Budgeting consultation exercise carried out in Autumn 2009. Detailed results presented to members and officers. Number of changes to budget decisions for 2010/11 implemented in response to residents' views. Equality Impact assessment of budget proposals also completed and reported to the Executive.</li> <li>★ In light of continuing reductions in income, due to the recession, Waverley took action mid-year to ensure it was able to contain the projected shortfall within budget – a report was considered by the Executive in September 2009.</li> <li>★ Common benchmarks for staff re: procurement are being created. Planning for improvement of staff procurement skills to achieve better efficiencies/VfM is in progress. The Council has allocated funds to strengthen procurement policies and practices to generate efficiencies.</li> </ul>							
							<b>On target despite difficult financial conditions.</b>

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?	08/09 Full Year	Q3 09/10	Quarterly Target		<b>Current position</b>   <b>Likely to achieve?</b> 
	LI 4	Satisfaction with the overall service provided by the Council.	Higher is better	39%	Compared to overall Surrey District score of 49% and national average of 45%.			
	NI 14	Avoidable Contact – the proportion of customer contact that 'avoidable' .	Lower is better	20.2%	To be collected via sample surveys March 2010.			
	LI 1a	Number of Level 3 (CEX) and Ombudsman complaints received.	Lower is better	New Indicator	9	-	-	
	LI 1b	Total number of complaints received.	-	New Indicator	48	-	-	
	LI 1c	% of complaints responded to within target time	Higher is better	68%	90%	95%		
	LI1d	Complainant satisfaction with the way in which their complaint has been handled.	Higher is better	40%	Annual indicator – target = 50%			
	<b>Future actions:</b>							
★ Satisfaction scores collected through the Place Survey. Next survey due to take place Autumn 2010.								



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 data-bbox="527 306 814 337"><b>Milestone progress:</b></p> <ul style="list-style-type: none"> <li data-bbox="527 342 1703 440">★ With the introduction of the 'Comprehensive Area Assessment' (CAA), the 'Use of Resources' assessment has been broadened. Waverley's scores in 2008/09 were as follows: <ul style="list-style-type: none"> <li data-bbox="709 444 1171 475">✧ Managing Finances – 3 out of 4</li> <li data-bbox="709 480 1224 511">✧ Governing the business – 2 out of 4</li> <li data-bbox="709 516 1472 547">✧ Managing Resources (workforce planning) – 2 out of 4</li> </ul> </li> <li data-bbox="527 552 1566 578">★ In the 2009/10 assessment, 'Managing Resources' will cover Sustainability.</li> </ul>	<p data-bbox="1814 313 1934 378"><b>Current position</b></p> <p data-bbox="1850 386 1898 431">☹</p> <p data-bbox="1814 443 1934 508"><b>Likely to achieve?</b></p> <p data-bbox="1850 516 1898 561">☹</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 data-bbox="485 660 772 691"><b>Milestone progress:</b></p> <ul style="list-style-type: none"> <li data-bbox="485 712 1703 777">★ On target to achieve over 85% spending on the latest approved capital budget, based on Capital monitoring statement December 2009.</li> <li data-bbox="485 782 1724 847">★ Report considered by Executive in February 2010 to redirect capital savings to high priority schemes.</li> </ul>	<p data-bbox="1814 667 1934 732"><b>Current position</b></p> <p data-bbox="1850 740 1898 786">☺</p> <p data-bbox="1814 829 1934 894"><b>Likely to achieve?</b></p> <p data-bbox="1850 902 1898 948">☺</p>

Priority	Key Measures and Milestones	On Target?
<p>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>	<p><b>Milestone progress:</b></p> <ul style="list-style-type: none"> <li>★ In the Place Survey 2008, 42.9% of Waverley residents felt well informed about the activities of the Council. Around 90 Councils received a higher score than Waverley, but none got near 80%. Highest District Council result was 54%.</li> <li>★ Waverley's residents magazine 'Making Waves' has different editions tailored to different areas of the Borough.</li> <li>★ 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.</li> </ul>	<p><b>Current position</b>    <b>Likely to achieve?</b>  </p>

**Other progress / actions under this theme:**

- ★ Foresight @ Waverley Programme launched, led by new Strategic Director. Programme will make improvements to customer focus, create efficiency savings and achieve better use of resources across the Council.
- ★ Wireless Godalming Project was the South East Winner of the Market Town Awards, 2009.
- ★ Citizens' Panel being recruited in February & March 2010 to ensure consultation is joined up and to provide VfM by saving Services the cost of extensive mail-outs. The Panel will also improve communication and information sharing between residents and Waverley and achieves Equalities objectives through its representativeness of the population.
- ★ Joint Council Tax leaflet with Surrey County Council and Surrey Police to be issued with 2010/11 bills.