

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

## PROGRESS REPORT – FEBRUARY 2011

### 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 over the lifetime of the plan.

This report currently uses key indicators from the most recent complete performance data – which largely relate to Quarter 3 (October – December) 2010/11. 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:



**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.	<b>Milestone progress:</b>	<b>Current Position</b> 
	<ul style="list-style-type: none"> <li>★ Following the election of the coalition government in May 2010 and the proposal to abolish regional housing targets, a Further Housing Options consultation was completed in Autumn 2010.</li> <li>★ Good progress has been made on the Local Development Framework (LDF) Core Strategy Preferred options and Draft Policies, which was agreed by Executive in December 2010 and is out for consultation until March 2011.</li> <li>★ Village Design Statement Protocol approved. Local Design Statements have been delivered for Churt, Farnham, Thursley, Cranleigh and Frensham.</li> <li>★ Residential Extensions Supplementary Planning Document adopted in 2010</li> <li>★ Planning Infrastructure Supplementary Planning Document adopted in 2008</li> </ul>	<b>Likely to achieve?</b> 
	<b>Future actions:</b>	
	<ul style="list-style-type: none"> <li>★ Continue to progress the LDF Core Strategy with adoption in 2012.</li> <li>★ Prepare Site Allocation &amp; Development Management Development Plan Document</li> <li>★ Support neighbourhood initiatives such as Parish Plans, Design Statements and Neighbourhood Plans.</li> </ul>	

Priority	Key Measures and Milestones							On Target?	
	PI Ref	Description	What is good performance?	Full Year 08/09	Full Year 09/10	Q3 10/11	Quarterly 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:	NI 157a	Processing of planning applications: Major applications	Higher is better	46.67 %	79.17 %	80.00 %	70%		<b>Current Position:</b> 

Priority	Key Measures and Milestones								On Target?
<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 decisions on planning applications.</li> <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>	NI 157b	Processing of planning applications: Minor applications	Higher is better	41.69 %	79.82 %	88.57 %	75%		<p><b>Likely to achieve?</b></p> <p></p> <p>Appeals performance is below target. It is proposed that the performance target be revised to a more realistic target of 30%.</p>
	NI 157c	Processing of planning applications: 'Other' applications	Higher is better	70.97 %	95.01 %	94.94 %	90%		
	LPL 1a	Planning appeals allowed (cumulative year to date figure)	Lower is better	40.8%	35.70 %	31.60 %	35%		
	LPL 002	Satisfaction of applicants and agents with the WBC Planning service	Higher is better	April 09 – Sep 10 88.46% of customers surveyed were very satisfied or fairly satisfied.					
<b>Milestone progress:</b>									
<ul style="list-style-type: none"> <li>★ Performance management culture introduced into Planning Service in 2009, 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> <li>★ Performance indicators for planning appeals have been reviewed in 2010</li> <li>★ The Planning Committee receive regular feedback on appeal decisions and leaning points</li> </ul>									

Priority	Key Measures and Milestones							On Target?
1c) Contribute to tackling climate change by:	<b>PI Ref</b>	<b>Description</b>	<b>What is good performance?</b>	<b>08/09</b>	<b>09/10</b>	<b>Q3 10/11</b>	<b>Quarterly Target</b>	
	NI 192	Percentage of household waste sent for reuse, recycling and composting	Higher is better	40.37 %	37.09 %	38.02 %	45%	
	NI 191	Residual household waste per household (kg)	Lower is better	455.6 kg	460.53 kg	110.03 kg	115.7 kg	
	NI 185	% of CO2 reductions from Local Authority Operations	Higher is better (% reduction)	5361,886kg	4937,670kg			
	NI 194	Air Quality - % reduction in NOx and PM10 emissions through Local Authority's estate and operation	Higher is better (% reduction)	NOx-8073kg PM10-317kg	NOx-7259 % PM1-298kg			
<b>Milestone progress:</b>								
								<b>Current position</b>  <b>Likely to achieve?</b> 

Priority	Key Measures and Milestones	On Target?
<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's Carbon Management programme and Carbon Management Plan was agreed by the Executive in April 2010. This sets 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 to cover the whole of the county that is due to be launched by the end of the 2011 calendar year.</li> <li>★ Energy consumption at the Burys has fallen by 8% from 2008 to 2009 (2010 data is currently not available) which is a good start to meeting targets set in the Carbon Management Plan.</li> <li>★ The development of local partnerships has led to a local renewable wood fuel project that makes more efficient use of WBC wood waste.</li> <li>★ Other actions/initiatives that have taken place in during 2008-2011 include: <ul style="list-style-type: none"> <li>☼ A voltage optimisation project was completed in February 2010</li> <li>☼ Server virtualisation was completed in 2010</li> <li>☼ Light sensors have been installed in toilets</li> <li>☼ Sustainability web pagers were launched in 2010</li> <li>☼ A variety of energy improvements measures have been included in the leisure centre refurbishment programme.</li> <li>☼ A car sharing scheme has been running from March 2009 and now has 51 members</li> <li>☼ Two pool car have been purchased for staff use</li> <li>☼ A cycle to work scheme has been put in place</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>☼ Introduction of welcome pack for new Council tenants including energy efficient light bulbs</li> </ul> </li> </ul>	
<b>Future actions and targets:</b>		

Priority	Key Measures and Milestones	On Target?
<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 on a year by year basis to at least 55%</li> </ul>	<ul style="list-style-type: none"> <li>➤ The housing solar photovoltaic project aims to install PV panels on 1,500 houses by April 2012.</li> <li>➤ A program of lighting improvements for The Bury's offices will be looked at in 2011</li> <li>➤ Godalming Leisure Centre to achieve a high level of environmental design.</li> <li>➤ Continue to develop partnerships to progress Waverley's wood fuel project</li> </ul>	
	<p style="text-align: center;"><b>Key Measures and Milestones</b></p>	
	<p>As part of the participatory budgeting consultation exercise in Autumn 2009, residents were asked about their satisfaction with refuse collection, to help improve the service. This showed that there is already a high level of engagement in, and a sound understanding of recycling in Waverley. The major programmes that have had a significant impact on the amount of waste sent to landfill across the Borough are:</p> <ul style="list-style-type: none"> <li>➤ The introduction of a food waste 'trial' in May 2010, will increase to cover 10,000 households by May 2011. This is proving very popular, with an average participation rate of over 65%, resulting in the diversion from landfill of approx 10 tonnes of food waste per week. It is anticipated that a borough-wide service could increase current recycling rates by approximately a further 7-8% per annum.</li> <li>➤ Improvements to the Council's leaf collection programme in 2010, and the negotiation of improved processing arrangements resulted in approximately 600 tonnes of leaves being diverted from landfill in the winter of 2010/11 and the achievement of the Council's highest ever monthly recycling rate in November 2010 (nearly 48%)</li> <li>➤ The capacity to deliver educational programmes and road shows has increased due to the recent restructure</li> </ul> <p>Waverley was the first Surrey borough to introduce mixed plastics 'bring' banks in March 2009. The emptying regime was increased from once per week to three times per week in 2010 in response to popular demand, and these banks resulted in nearly 35 tonnes mixed plastics being recycled in 2009/10.</p>	
<p><b>Future Actions:</b></p>		

Priority	Key Measures and Milestones	On Target?
	<ul style="list-style-type: none"> <li>➤ The Corporate Plan target of achieving 45% household waste sent for reuse, recycling and composting by April 2010 has proved extremely challenging with the current 'Kerbside Sort' doorstep collection system. The consistent achievement of between 37-40% over the past 24 months suggests that, without a major change to the collection system and the range of materials collected, performance is unlikely to improve significantly. The Environmental Services team is currently carrying out a fundamental review of the current system with a view to agreeing how the service might be improved to assist with the achievement of corporate, regional and national targets into the future, and this will inform the respecification of the service in readiness for contract renewal in November 2012.</li> </ul>	

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	09/10 Full Year	Target		Executive agreed to drop the collection of NI195a-d in December 2010 as they are costly and no longer required by Central Government
	NI 195a	Improved street and environmental cleanliness – litter	Lower is better	7%	2%	9%	☺	
	NI 195b	Improved street and environmental cleanliness – detritus	Lower is better	17%	20%	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%	☺	

Priority	Key Measures and Milestones	On Target?
	<p>A trial 'Community Cleaning' team was launched in October 2010 to address issues identified in the Place Survey around street cleanliness. This consists of two operatives and a dedicated vehicle that targets specific areas of concern to local communities. In addition, extra revenue funding was approved to enhance the existing autumn leafing programme to ensure the streets were kept clear of leaves. This initiative, initially financed with one-off funding, proved so popular with local people that it has now been brought into the mainstream budget and will continue through 2011/12.</p>	

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> <p>The current economic climate has resulted in delays to the delivery of the East Street scheme. However several project milestones have been achieved in recent months, most notably the agreement of terms with the Odeon cinema. The conditional contract gives a deadline of December 2011 for the developer and the Council to achieve the land acquisition and financial pre-conditions before the project can proceed.</p> <p><b>Future actions:</b></p> <ul style="list-style-type: none"> <li>➤ A Viability Report is due in 2011</li> </ul>	<p><b>Current position</b></p> <p>☹</p> <p><b>Likely to achieve?</b></p> <p>☺</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>★ A concept statement was approved in 2008 to guide new development of the Hindhead Tunnel. Hindhead Together meet regularly. The opening of Hindhead Tunnel in 2011 will be a catalyst for the improvement of London Road, which will be coordinated by the Highways Agency.</li> <li>★ Farnham Park Office redeveloped and reopened in June 2009 to a high environmental standard incorporating increased insulation, solar panels, wood fuel heating and green roof. A history book of the Park was produced in partnership with Farnham and District Museum, and new interpretation boards were installed at the Park Office and all Park entrances. A certificate of commendation from the Farnham Society under its Amenity Awards 2010 was awarded for the redevelopment.</li> <li>★ New, 10 year grant aided, Higher Level Stewardship environmental management plans are in place for Farnham Park and Frensham Common (covering 487 hectares)</li> <li>★ Waverley Borough Council is working in partnership to deliver the Surrey Hills Management Plan 2009 –2014, through development of local projects supported by the Sustainable Development Fund and Leader Project.</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:**



- ★ The emerging Local Development Framework Core Strategy incorporates a Climate Change Chapter that has a range of policies to ensure new development has improved environmental performance.
- ★ Surrey Hills Area of Outstanding Natural Beauty Planning Advisor is now working closely with the Council on planning applications.



## 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 the 'Access To Leisure' scheme (formally 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 groups (pensioners and families) from April 2008.</li> <li>Working with the voluntary sector organisations that Waverley supports, (and</li> </ul>	PI Ref	Description	Good performance?	08/09 Full Year	09/10 Full Year	Q3 10/11	Quarterly Target		Current position
	Lle 2	Number of IN2 Passport to Leisure cards issued	Higher is better	815	885	241	175	☺	☺
	LI 13a	Take-up of Benefits in target groups – number of pensioners receiving housing or Council Tax benefit.	Higher is better	5289	5384	5343	Target is to increase take-up	☺	Likely to achieve? ☺
	LI 13b	Take-up of Benefits in target groups – number of people in families receiving housing or Council Tax benefit.	Higher is better	Indicator amended for 2010/11		1649	Target is to increase take-up	-	
<b>Milestone progress:</b>									

Priority	Key Measures and Milestones	On Target?
<p>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.</p>	<ul style="list-style-type: none"> <li>★ Overview &amp; Scrutiny in-depth review analysing how Waverley works with and supports the voluntary sector took place in 2009-2010.</li> <li>★ The Don't Lose Your Home or Business project (launched October 2008) has led to £170,000 worth of new benefits claims. The project has prevented 175 home repossessions and 66 Business repossessions, contributing a saving of at least £800,000 to the public purse by preventing homelessness.</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 to organisations who had experienced very high energy costs.</li> <li>★ Working in partnership with Guildford Borough Council to enable Waverley to spend more efficiently all of its Disabled Facilities Grant (£330k in 2009/10)</li> <li>★ Working in partnership with Voluntary Action South West Surrey to secure lottery funding as part of government capacity building targets.</li> <li>★ A new service has been introduced from October 2010 to speed up the assessment of benefit claims. Customers can expect to complete their claim straight away if they have all their information to hand or they can start a claim over the phone. Performance in average turn around times to process claims has dropped from over 20 days to less than 10 days and customer satisfaction levels with the service are currently at 94%.</li> <li>★ Benefit uptake has increased by 18% over the last 2 years</li> </ul> <p><b>Future actions:</b></p>	

Priority	Key Measures and Milestones	On Target?
<p>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.</p>	<p><i>Milestone progress:</i></p>	<p><b>Current position</b></p>
	<ul style="list-style-type: none"> <li>★ The Review resulted in a payment receipting service running successfully in around 50 outlets across the Borough.</li> <li>★ Payment to the Council is now possible in any Post Office or Pay-Point Shop throughout the UK.</li> <li>★ Survey of customers and businesses providing the service was undertaken in Feb/March 2010 which showed a 97% customer satisfaction rating.</li> <li>★ Collection rates across all main income sources maintained at high levels in 2010/11.</li> </ul>	<p></p> <p><b>Likely to achieve?</b></p> <p></p>
	<p><i>Future actions:</i></p>	

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 Foundation Learning (formally 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><b>Milestone progress:</b></p>	<p>Current progress</p>
	<ul style="list-style-type: none"> <li>★ An extra learning base to serve the Eastern part of the Borough was opened in Godalming in September 2010.</li> <li>★ Schools work increased by 25% in 2010</li> <li>★ A 68% progression from Foundation Learning (formally Entry to Employment) has been achieved between August 2009-July2010 compared to a national average of 42%.</li> <li>★ An OFSTED report carried out on Foundation Learning in August 2010 highlighted good practice around learners vocational knowledge and skills; good partnerships with Connexions services; strategic leadership; and safeguarding.</li> <li>★ Apprenticeship completions increased by 10% in 2010. Six apprentices are now in place at Waverley Borough Council</li> </ul>	<p></p> <p>Likely to achieve?</p> <p></p>
	<p><b>Future actions:</b></p>	
	<ul style="list-style-type: none"> <li>➤ A further six apprentices to be appointed by Waverley Borough Council by September 2011.</li> </ul>	

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>★ Beacon Hill regeneration project completed November 2008.</li> <li>★ Cranleigh Fountain Square regeneration project completed 2008.</li> <li>★ Work with community and Parish Council to hold bi-annual Community Day in Cranleigh</li> <li>★ Haslemere Healthcheck completed and published October 2008.</li> <li>★ Godalming Healthcheck (led by Godalming Town Council) undertaken and published 2009.</li> <li>★ Worked in partnership with town Chambers of Commerce and Town and Parish Councils to bring events to the towns including Easter Festival (Godalming), Spring into Cranleigh and Christmas Festivals in Godalming, Haslemere and Cranleigh.</li> <li>★ Town Coordinator for Godalming now in post (funded until 2012). Funding of £20,000 from South East Economic Development Agency (SEEDA) secured which has been match funded by The Chamber of Commerce, Godalming Parish Council and Waverley Borough Council.</li> <li>★ Worked with Godalming Town Council and Godalming Chamber of Commerce focusing on the towns public realm - aim to attract new businesses to the town, address town signage and improve image of High Street appearance.</li> <li>★ Linked with Haslemere Town Council to deliver Welcome Host training courses for businesses (2008)</li> <li>★ Quarterly meetings with all Town and Parish Councils ongoing</li> <li>★ Launched Pilot for "Wireless Godalming" bringing free WiFi to the town centre (2008). Now working with Godalming Town Council to discuss options for transfer to other partners.</li> </ul>	  <b>Likely to achieve?</b>    <b>Work on-going.</b>
	<b>Future actions:</b>	
	<ul style="list-style-type: none"> <li>★ Heritage trail in Godalming will be developed as part of SEEDA funding</li> <li>★ Godalming Visitor Center to be developed in 2011 as part of SEEDA funding</li> <li>★ Working with partners to bring better Broadband to the Waverley area.</li> <li>★ Ensure smooth Digital Switchover in 2012</li> </ul>	

Priority	Key Measures and Milestones	On Target?
<p>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.</p>	<p><b>Milestone progress:</b></p>	<p><b>Current position</b></p> <p>☺</p> <p><b>Likely to achieve?</b></p> <p>☺</p> <p><b>Achieved Level 3 in 2010 - a year ahead of target.</b></p>
	<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 Executive.</li> <li>★ Equality Impact Assessments in place across all services</li> <li>★ Council accredited as working at 'Achieving' Level (new level 3) by peer review team in March 2010</li> <li>★ 389 staff completed the NCFE training in understanding Equality and Diversity.</li> </ul>	
	<p><b>Future actions:</b></p>	
<ul style="list-style-type: none"> <li>★ 'Work being undertaken to comply with the general and specific duties under the 2010 Equality Act</li> <li>★ Prepare and publish Council equality objectives by 6 April 2012</li> </ul>		

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

- ★ Waverley Employee Volunteering Scheme launched 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 calendar year. A total of 52 volunteer days were completed in 2010 (calendar year) with 38 volunteer days being taken to date in 2011.
- ★ Careline continues to support over 2000 people to live independently. The successful merger of the housing and private careline teams in 2010 has created a more joined up approach to the service.
- ★ 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. Financial Inclusion Approach developed in 2009/10
- ★ Disability Forum and Waverley are developing a disability access award scheme for shops and businesses across 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.
- ★ Concessionary fares have been successfully managed since 2008 and will be handed to Surrey County Council in 2011.
- ★ Through grant funding provided by the South East Regional Empowerment Board via the Surrey Strategic Partnership, a programme of community Clean Up days are being delivered with partners in Farncombe/Binscombe.
- ★ Support local businesses through re-launch of Business Forum (2008 and ongoing)
- ★ Organise annual Business Consultation and information events for business (ongoing)
- ★ Support for local campaigns to protect community services such as Post Offices (ongoing), Ticket Offices (2008), Payphones (2008) (ongoing)
- ★ Launch of Online Business Directory in 2009 and ongoing marketing
- ★ Work with Farmers' Market producer committee and FARMA in developing a formal co-operative to manage the Waverley-run Farmers' Markets



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

Priority	Key Measures and Milestones	On Target?
<p>3a) Enhance the environment for leisure and recreation by:</p> <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>	<p><b>Milestone progress:</b></p> <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 Centres.</li> <li>★ Cranleigh Leisure Centre refurbishment was completed in July 2010.</li> <li>★ Farnham Leisure Centre refurbishment was completed in October 2010</li> </ul> <p><b>Future actions:</b></p> <ul style="list-style-type: none"> <li>★ A planning application for the redevelopment of Godalming Leisure Centre will be submitted to the Central Area Planning Committee in March 2011.</li> </ul>	<p><b>Current position</b></p> <p>☺</p> <p><b>Likely to Achieve?</b></p> <p>☺</p>

Priority	Key Measures and Milestones	On Target?
<p>3a) Enhance the environment for leisure and recreation by:</p> <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>	<p><b>Milestone progress:</b></p> <ul style="list-style-type: none"> <li>★ Quarterly performance indicators achieved and submitted to Council.</li> <li>★ Satisfaction data was originally collected through the Place Survey, however this survey has been withdrawn.</li> <li>★ Annual customer surveys, carried out at each leisure centre, assess the satisfaction of leisure centre users. Results have improved compared with previous years results.</li> </ul> <p><b>Future actions:</b></p> <ul style="list-style-type: none"> <li>★ QUEST accreditation maintained at each leisure centre with improved results at each annual assessment.</li> <li>★ Quarterly performance indicator targets achieved and data submitted on time.</li> <li>★ Annual customer satisfaction surveys carried out with improved results.</li> </ul>	<p><b>Current position</b></p> <p>☺</p> <p><b>Likely to Achieve?</b></p> <p>☺</p>

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>★ Waverley has exceeded its target with 39 clubs with Clubmark accreditation. A further 6 clubs are currently going through the accreditation process. Waverley is the best performing Borough in Surrey and the best performing Authority in its group of 'comparable local authorities'.</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?
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.	PI Ref	Description	What is good performance?	08/09 Full Year	09/10 Full Year	Q3 09/10	Quarterly Target	
	Lle 3	Total number of visits to Waverley leisure centres per 1,000 population.	Higher is better	10,741	10,214	2891	2825	☺
Targets for 2009/10 were modified to take account of partial closures during the refurbishment of Farnham and Cranleigh Leisure Centres. Due to leisure contract management the usage exceeded all expectations and set targets.								

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> <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 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> <li>★ Capital funding and Section 106 contributions have supported the refurbishment of play areas at Peakfield in Frensham, St James Avenue in Farnham and Boundstone Recreation Ground in Farnham, which will be completed by the end of 2010/11. Play area equipment and final designs have been chosen by young people and parents. Waverley has also worked in partnership with Disability Challengers to improve the accessibility of these playgrounds.</li> <li>★ Encompassing Youth Strategy was adopted in 2009.</li> </ul> <p><b>Future actions:</b></p> <ul style="list-style-type: none"> <li>★ New skate park will be installed at the Herons, Haslemere in 2011. Budget has been increased to £90,000. The basketball court on the site will also be refurbished.</li> <li>★ Work will continue in 2011 to update the Youth Strategy action plan in relation to changes in Youth Services.</li> </ul>	<p><b>Current position</b></p> <p>☺</p> <p><b>Likely to achieve?</b></p> <p>☺</p> <p><b>Most actions on target or programmed.</b></p>

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

- ★ BMX and Skateboarding workshops and competitions organised during the summer in partnership with DC Leisure, Trinity Trust & Surrey County Council. Community consultations have aided the design process.
- ★ Waverley’s new Basketball Academy launched in Autumn 2009.
- ★ Waverley supports four local Sports Councils and the Active Waverley Forum (Community Sport Network)


- ★ 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 Association national Local Government Challenge. The challenge set to the competitors was to establish a promotional DVD to market The Edge as a training camp to the paralympic nations and to come up with ideas for legacy events.

#### 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?
<p>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>	<p><b><i>Milestone progress:</i></b></p> <ul style="list-style-type: none"> <li>★ Affordable Housing Commissioning strategy has now been adopted and is updated quarterly.</li> <li>★ Work to introduce Supplementary Planning Guidance has been included in the Local Development Framework Core Strategy. This includes policies for reducing the affordable housing thresholds and introducing a sliding scale up to 40%.</li> <li>★ 66 affordable homes completed 2007-8, including 9 homes on former Council land at Sherrydon (Cranleigh)</li> <li>★ 52 affordable homes completed 2008-9, including 100% affordable housing on former Council land at Chiddingfold and 40% affordable housing provided at Farnham Hospital, above 30% minimum requirement</li> <li>★ 27 affordable homes completed 2009-10, including 11 new homes at Arnold Close Dunsfold, 4 homes provided on rural exception land and 3 homes for people leaving supported housing or with access needs on former Council land.</li> <li>★ Planning policy is being used to optimise opportunities for new affordable homes,</li> <li>★ Promoting the use of rural exception sites in our rural settlements to secure affordable homes for local people in that village, which in turn supports the rural community.</li> <li>★ Investing commuted sums to support development of new affordable homes</li> </ul> <p><b><i>Future actions:</i></b></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>

	<ul style="list-style-type: none"> <li>★ Innovative Policies to secure affordable housing to be included in the Local Development Framework (LDF) Core Strategy.</li> <li>★ Planning permission secured for 100% affordable housing on former council land at Rowland House (39 homes), Marshalls (15 homes) and in pre-application discussion at Station Road (15 homes)</li> <li>★ Working to bring forward affordable homes on strategic sites such as Milford Hospital</li> </ul>	
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Priority	Key Measures and Milestones							On Target?	
	<i>PI Ref</i>	<i>Description</i>	<i>What is good performance?</i>	<i>08/09 Full Year</i>	<i>09/10 Full Year</i>	<i>Q2 10/11</i>	<i>Quarterly Target</i>		
4b) Demonstrate, by the time of Waverley's Autumn 2008 Housing Inspection, to on-going improvements in the quality of our services by: <ul style="list-style-type: none"> <li>• Achieving a 'Good' score of 2 stars in the Inspection; and</li> <li>• Scoring within the 25% best performing councils in our comparator group for tenant satisfaction with both Management and Maintenance of their accommodation</li> </ul>	NI 160	Local Authority Tenant's satisfaction with landlord services	Higher is better	78% (07/08 Result)	83% (08/09 Result)	Data Collected bi-annually		☹	<b>Current position</b> ☹  <b>Likely to achieve?</b> ☹
	LHM 4	Overall tenant satisfaction with the repairs service they received.	Higher is better	97.28 %	96.65 %	96.01 %	97.5%	☹	
	LHM 4a	Tenant satisfaction with the repairs service they receive – emergency.	Higher is better	98.82 %	98.11 %	96.16 %	98%	☹	<b>Excellent progress was made in implementing all the 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 %	97.14 %	98.04 %	97%	☺	

Priority	Key Measures and Milestones							On Target?	
	LHM 4c	Tenant satisfaction with the repairs service they receive – routine.	Higher is better	97.17 %	95.77 %	95.05 %	97%		
<b>Milestone progress:</b>									
<ul style="list-style-type: none"> <li>★ Result of Housing Inspection October 2008 was 1 star with uncertain prospects for improvement. The report and recommendations were published in January 2009 with 100% of recommendations completed by February 2010.</li> <li>★ Waverley’s Tenant Satisfaction Survey (STATUS 2008) showed that 83% of tenants were satisfied with the overall service provided and 82% of tenants were satisfied with the overall quality of their homes. 2008/9 Housemark benchmark data indicated the Waverley was in the middle upper quartile for tenants satisfaction for repairs and maintenance and overall satisfaction with services. Comparative data from the Housemark Benchmark 2009/10 survey will be available in 2011.</li> <li>★ Waverley undertook a ‘Fair to Fabulous’ tenants survey in 2010 which showed two third of tenants to be satisfied with the overall service the Council provides. This will be carried out on a bi-annual basis.</li> <li>★ 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. Waverley has now been awarded £8.5 million for the improvement of Council Housing.</li> </ul>									

Priority	Key Measures and Milestones								On Target?
	PI Ref	Description	What is good performance?	08/09 Full Year	09/10 Full Year	Q3 10/11	Quarterly Target		Current position
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.	LHM 3d	Percentage of responsive repairs completed within Waverley's target times.	Higher is better	92.43 %	93.42 %	92.54%	96%	☹	☹
	LHM 3e	Percentage of responsive repairs completed within Waverley's target times: Emergency (4hrs or 24hrs)	Higher is better	94.08 %	94.60 %	95.32%	97%	☹	☺
	LHM 3f	Percentage of responsive repairs completed within Waverley's target times: Urgent (3-7 days)	Higher is better	91.63 %	92.43 %	93.12% %	95%	☹	
	LHM 3g	Percentage of responsive repairs completed within Waverley's target times. (30 days)	Higher is better	91.84 %	94.54 %	90.93%	95%	☹	
	LHM 6	Percentage of responsive repairs completed right first time.	Higher is better	86.00 %	85.54 %	85% (Q2)	87%	☹	
	<p>➤ In 2009/10 the ongoing repair Tenant satisfaction survey showed that 97% of tenants were satisfied with the repairs service they receive.</p> <p><b>Future Actions:</b></p>								



Priority	Key Measures and Milestones	On Target?
	★ A re-procurement exercise is underway for the Councils repairs contracts during 2011.	





Priority	Key Measures and Milestones	On Target?
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.	<b>Milestone progress:</b>	
	★ 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' set up and registered with Companies House.	
	★ A revised Business Case has been developed which is due before Executive in March 2011. Work is ongoing to determine viability.	
	<b>Future actions:</b>	

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

- ★ A New Tenancy Agreement was adopted in 2008/09
- ★ 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.
- ★ Officers have launched a Tenants Blog, held DIY training (which was targeted to younger tenants), arranged a Participatory Budgeting workshop, supported a new resident association (Weybourne and Heath End Tenants Association), held repair days at sheltered schemes and estates.
- ★ 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.
- ★ The housing services Annual Report was produced in 2009/10
- ★ The Tenants involvement strategy was developed.
- ★ Waverley achieved a silver award in the RSPCA footprint awards.

- ★ The Council' work on Anti-Social Behaviour was rewarded in 2010 with an ASBActionNet award.
- ★ Waverley have been awarded an £8.5 million grant to achieve the 'Decent Homes Standard' on more homes.

## 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.	<i>PI Ref</i>	<i>Description</i>	<i>What is good performance?</i>	<i>08/09 Full Year</i>	<i>09/10 Full Year</i>	<i>Q3 10/11</i>	<i>Annual Target</i>		<b>Current position</b> 
	LI 6a	Percentage of Council Tax collected	Higher is better	99.1%	98.6%	88.4% (Cumulative data)	99.0%		<b>Likely to achieve?</b> 
	LI 6b	Percentage of Business Rates collected	Higher is better	99.0%	98.2%	87.3% (Cumulative data)	99.3%		
<b>Milestone progress:</b>									
<ul style="list-style-type: none"> <li>★ Despite current financial pressures, 2010/11 budget eliminated dependency on reserves by April 2010 – ahead of target.</li> <li>★ £3.5m savings was identified through cost savings, efficiencies and generating additional income between 2008-2010.</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 has taken action mid-year to ensure it has been able to contain the spending within budget.</li> <li>★ As part of the Foresight Programme, a procurement project was delivered in 2010 in partnership with Improvement and Efficiency South East (IESE) and a seconded Surrey County Council Procurement Manager. Using contact data, the project benchmarked Waverley costs and began a series of negotiations with supplies. A Members 'Contract Advisory Group' has been formed to focus on major procurements and delivery of savings.</li> <li>★ There has been an 18% reduction in staff numbers between 2007/08 and 2011/12</li> <li>★ The Foresight efficiencies program was launched in 2010 which has achieved £1 million of savings in 2010/11. A further £1 million savings has been identified in the 2011/12 budget.</li> </ul>									

Priority	Key Measures and Milestones							On Target?
	PI Ref	Description	What is good performance?	08/09 Full Year	09/10 Full Year	Q3 10/11	Quarterly 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.	LI 4	Satisfaction with the overall service provided by the Council.	Higher is better	39%		Place Survey has been discontinued therefore no data available		
	LI 1a	Number of Level 3 (CEx) and Ombudsman complaints received.	Lower is better	46	43	9	-	-
	LI 1b	Total number of complaints received.	-	334	259	48	-	-
	LI 1c	% of complaints responded to within target time	Higher is better	83%	94%	83%	95%	☹
	LI1d	Complainant satisfaction with the way in which their complaint has been handled.	Higher is better	40%	26%	Annual indicator – target = 50%		☹
	<b>Milestone Progress</b>							

**Due to the very low number of complaints one or two delays affect performance**

	<ul style="list-style-type: none"> <li>➤ The Citizens Panel was launched in 2010 to provide a demographically representative group of residence through which individual services can now consult to collect their own satisfaction data to replace data formally collected by the Place Survey.</li> <li>➤ In 2009/10 the Council responded to Ombudsman enquiries within an average of 23 days - well within the Ombudsman's target of 28 days. There have been no findings of maladministration in the past 15 years.</li> <li>➤ Customer satisfaction forms continue to provide valuable feedback on the extent to which complainants are satisfied with the way in which their complaint has been handled.</li> </ul>	
	<p><b>Future actions:</b></p>	
	<ul style="list-style-type: none"> <li>★ Further improvement is needed to meet the Council's target of 95% of all complaints being responded to within 10 working days, and officers will be focusing on this area over the coming year. Officers will also continue to look at ways in which we can improve the recording of lessons learned from complaints, so that appropriate and timely action is taken to improve the service provided to Waverley's customers.</li> </ul>	

Priority	Key Measures and Milestones	On Target?
<p>5c) Maintain a 'Good' score (3 or above) in the Audit Commission's annual Value for Money assessment.</p>	<p style="background-color: yellow;"><b>Milestone progress:</b></p> <ul style="list-style-type: none"> <li>★ Waverley's scores in 2008/09 Comprehensive Area Assessment were as follows: <ul style="list-style-type: none"> <li>⊗ Managing Finances – 3 out of 4</li> <li>⊗ Governing the business – 2 out of 4</li> <li>⊗ Managing Resources (workforce planning) – 2 out of 4</li> </ul> </li> <li>★ With the election of the new government the Comprehensive Area Assessment is no longer collected</li> </ul>	<p><b>Current position</b></p> <p style="text-align: center;">☹</p> <p><b>Likely to achieve?</b></p> <p><b>Discontinued</b></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="510 209 1881 264"><b><i>Milestone progress:</i></b></p> <ul data-bbox="510 264 1881 379" style="list-style-type: none"> <li data-bbox="510 264 1881 336">★ Report considered by Executive in February 2010 to redirect capital savings to high priority schemes.</li> <li data-bbox="510 336 1881 379">★ In 09/10 annual capital spending was £11.8million which was 95% of the budget for the year</li> </ul>	<p data-bbox="1899 209 2092 284"><b>Current position</b></p> <p data-bbox="1899 284 2092 336">☺</p> <p data-bbox="1899 384 2092 459"><b>Likely to achieve?</b></p> <p data-bbox="1899 459 2092 512">☺</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 data-bbox="510 689 1881 745"><b><i>Milestone progress:</i></b></p> <ul data-bbox="510 745 1881 1284" style="list-style-type: none"> <li data-bbox="510 745 1881 842">★ In the Place Survey 2009, 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 data-bbox="510 842 1881 914">★ Waverley's residents magazine 'Making Waves' has different editions tailored to different areas of the Borough.</li> <li data-bbox="510 914 1881 1027">★ 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> <li data-bbox="510 1027 1881 1284">★ New Website launched in January 2011 which is easier to navigate allows residence to more easily access information about services, pay bills online and report issues. The website receives more than 1.8 million page views a year and therefore a vital source of information for many of Waverley residence. Research shows that if people look to access information about council services in person, this can cost anything up to £9.56, while on the phone the cost can be as much as £5.57. However, if the same service can be carried out online, the cost to a council can be as little as 22 pence per contact.</li> </ul>	<p data-bbox="1899 689 2092 764"><b>Current position</b></p> <p data-bbox="1899 764 2092 817">☹</p> <p data-bbox="1899 833 2092 908"><b>Likely to achieve?</b></p> <p data-bbox="1899 908 2092 960">☹</p>

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

- ★ Wireless Godalming Project was the South East Winner of the Market Town Awards, 2009.
- ★ Citizens' Panel was 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 being issued with 2011/12 bills along with Waverley's A-Z of services.