

WAVERLEY BOROUGH COUNCIL

EXECUTIVE - 29 MARCH 2011

Title:

CORPORATE PLAN 2008-11 – PROGRESS REPORT

[Portfolio Holder: Cllr Robert Knowles]

[Wards Affected: All]

Summary and purpose:

This report shows progress made against the priorities agreed in the Council's Corporate Plan 2008-11 over the full life time of the Plan.

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

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

Equality and Diversity Implications:

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

Resource/Value for Money implications:

There are no specific resource implications in this report.

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

Legal Implications:

There are no legal implications in this report.

Introduction

1. It is now three years since Waverley's Corporate Plan 2008-11 – 'Town and Countryside Together' was adopted. The plan sets out Waverley's vision and ambitions for the Borough for 2008-11, with key delivery targets under each priority:
 - Environment
 - Improving Lives
 - Leisure
 - Subsidised Affordable Housing
 - Value for Money

2. Annexe 1 sets out the priorities and targets agreed in the Corporate Plan, progress against these to date, and the likelihood of achieving these before the end of the Corporate Plan period. The report is based on the latest performance information available but for some indicators the results will only become available following the end of the financial year.
3. Key performance indicators that relate to the Corporate Plan priorities are shown in the progress report. Full performance reports on all of the Council's performance indicators are considered by Overview and Scrutiny and the Executive on a quarterly basis.

Major Achievements 2008-11

4. A great deal has been achieved by the Council over the life of the Corporate Plan. Some notable examples and achievements are set out below.

Environment

5. Against a background of increasing pressure on the planning service, the time taken to process planning applications has significantly decreased in the last three years, greatly exceeding set performance targets. The collection 'trial' for food waste has seen a 65% participation rate and the service will be extended to 10,000 households by May 2011. Recycling rates could be increased by as much as 7-8% when the service goes Borough-wide. A leaf collecting service has also been very successful in diverting 600 tons of leaves from landfill.
6. Waverley's commitment to the environment has been demonstrated by launching its Carbon Management Programme including a target reduction of 25% in the Council's carbon emissions by 2015. Energy consumption at the Burys has fallen by 8% from 2008 to 2009. A wide range of energy saving measures have also been initiated, including voltage optimisation, launch of sustainability web pages and the roll-out of 'thin client' terminals around the office, which replace and use less energy than PC's.
7. 10 year grant aided Higher Level Stewardship environmental management plans have been put in place for Farnham Park and Frensham Common (covering 487 hectares). Local projects have been supported through the Sustainable Development Fund and Leader Project to deliver the Surrey Hills Management Plan 2009-2014.

Improving Lives

8. A new service was introduced in October 2010 to speed up the assessment of benefit claims. Performance in average turn around times to process claims has dropped from over 20 days to less than 10 days and customer satisfaction levels are currently at 94%. The Don't Lose Your Home or Business project has led to £170,000 worth of new benefits claims. The project has also prevented 175 home repossessions and 66 business repossessions since 2008, contributing a saving of at least £800,000 to the public purse by preventing homelessness.

9. The Council extended the number of its customer payments outlets to 50. Outlets include any Post Office or Pay-Point shops in Waverley and across the UK. Accessibility has been greatly improved and a survey of customers and premises providing the service showed a 97% customer satisfaction rating.
10. A range of initiatives to support local businesses through the recession are in place, for example adopting a target to pay invoices from small and/or local businesses within 10 days has been well received.
11. A priority objective for the Council was to improve Waverley Training Services. An extra learning base was opened in Godalming in September 2010 to serve the eastern part of the Borough. A 68% progression from Foundation Learning (formally Entry to Employment) has been achieved between August 2009-July 2010 compared to a national average of 42%. Apprenticeship completions increased by 10% in 2010. Six apprentices are now in place at Waverley Borough Council with a further six to be recruited by September 2011.
12. A key delivery target has been to strengthen existing relationships with all of Waverley's town and parish councils including market town health checks. Health checks in Godalming and Haslemere have been successfully completed and published. "Wireless Godalming" has been successful at bringing free WiFi to the town centre. The Milford Farmers' Market was National winner of FARMA Certified Farmers' Market 2010.
13. In March 2010 Waverley was accredited as working at 'Achieving' Level under the Equality Framework for Local Government by a peer review team. This was achieved a year ahead of target.

Leisure

14. Cranleigh and Farnham Leisure Centres underwent successful refurbishments in 2010. An £11.5m improvement scheme budget has been set to deliver the new Godalming Leisure Centre, plans for which will be submitted to the Area Planning Committee in 2011. The Edge Leisure Centre was accepted as an official Pre-Olympic & Paralympic Games training venue.
15. A key delivery target in the Corporate Plan was to 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. Waverley has exceeded its target with 39 clubs gaining 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'.
16. One of the aims of the Plan was to deliver improved play opportunities for children and young people across the Borough. New Multi Use Games Areas (MUGA) have been installed at Broadwater Park, Farncombe and Holloway Hill. The refurbishment of play areas at Peakfield in Frensham, St James Avenue in Farnham and Boundstone Recreation Ground in Farnham will be completed by the end of 2010/11. Partnership working with Guildford BC has

secured £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. Waverley's Youth Strategy was adopted in 2009.

Subsidised Affordable Housing

17. A total of 145 affordable homes have been completed since 2008 and planning policy is being used to optimise opportunities for new affordable homes.
18. Following the publication of the Housing Inspection report in January 2009, the Housing Service has done excellent work ensuring that 100% of the recommendations made by the Audit Commission have been achieved. Some notable work has included the completion of a double-glazing programme for 1336 properties (increased from an original budget for 1000 homes) with a 99% customer satisfied rating; the introduction of tenant DIY days; repair days at sheltered housing schemes and estates; and the formation of Neighbourhood Agreements.
19. 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. £8.5 million has now been secured for the improvement of Waverley's Council homes.
20. A Neighbourhood Agreement has been put in place at the Chantry between residents and service providers in the area detailing roles and responsibilities of all parties to achieve the best outcomes for all sides.
21. The Council's work on anti-social behaviour was rewarded in 2010 with an ASB ActionNet award.

Value for Money

22. £3.5m savings have been identified through cost savings, efficiencies and generating additional income between 2008-2010. The 2010/11 budget eliminated dependency on reserves by April 2010. The Foresight efficiencies programme was launched in 2010 achieving £1 million of savings in 2010/11. A further £1 million savings has been identified in the 2011/12 budget. The Foresight programme has also benchmarked Waverley's procurement costs resulting in a series of negotiations with suppliers.
23. The Citizens Panel was launched in 2010 providing a demographically representative group of residents who can provide invaluable feedback to the Council about its services.

Corporate Plan Post 2011

24. The current Corporate Plan has been extremely successful in achieving the aims and ambitions of the Council. It is anticipated that work will commence on a new Plan setting out the priorities for the Council later in 2011.

Recommendation

The Executive are requested to note the progress report against the Corporate Plan priorities.

Background Papers

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

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