

**Annexe 4 – Executive’s review of targets for 2009/10 – Includes indicators where performance has already exceeded target – are current targets sufficiently challenging?**

Ref	Description	08/09 Result	08/09 Target	Q 1 09/10 Result	Current 09/10 target	Current 10/11 target	Current 11/12 target	Proposed action	Head of Service	Comments
LI 8	Average annual rate of return on Council Investments above the market rate	0.96%	0.05%	2.30%	0.25%	0.25%	0.25%	<b>Amend target: 09/10 - 0.5% 10/11 – 0.5% 11/12 – 0.5%</b>	Graeme Clark	This proposed amended target is considered reasonable given current financial climate. The exceptional Q1 performance was due to the ‘tail-end’ of some high-interest investments which have now matured.
NI 180	The number of changes of circumstances which affect customers’ HB/CTB entitlement within the year	7756	-	3226	5455	5455	5455	<b>Remove targets and benchmark results.</b>	Robert Fox	Targets had previously been based on guidance from DWP. However they have not set national targets for this indicator. Officers consider it would be better to benchmark results rather than set targets for future years.
LEn v 5	Average number of days to remove fly-tips	0.82 days	1.5 days	0.95 days	1.5 days	1.5 days	1.5 days	<b>No change to target proposed</b>	Robin Ellks	No change proposed. Officers consider current target still constitutes an excellent service. Time taken to deal with fly-tips can vary if they are large and require mechanical loading via a contractor.

Ref	Description	08/09 Result	08/09 Target	Q 1 09/10 Result	Current 09/10 target	Current 10/11 target	Current 11/12 target	Proposed action	Head of Service	Comments
NI 195a	Improved street and environmental cleanliness - Litter	7%	12%	4%	11%	10%	9%	<b>Amend targets: 09/10 - 9% 10/11 - 9% 11/12 - 9%</b>	Robin Ellks	These indicators measures the percentage of land that is deemed to have amounts of litter and detritus (e.g. soil, rotted leaves) that are above an acceptable level. It is measured by a contractor on Waverley's behalf through surveys of transects of land throughout the year. At least 900 surveys are carried out in different areas of the Borough and different land uses according to Government guidance.  Targets have been reduced due to good performance in 2008/09. However targets are still above last year's performance as the areas surveyed vary between years. Some areas are harder to achieve a good score e.g. due to proportion of unmade roads. These scores can also be affected by weather.
NI 195b	Improved street and environmental cleanliness - Detritus	17%	35%	22%	30%	29%	28%	<b>Amend targets: 09/10 - 25% 10/11 - 25% 11/12 - 25%</b>	Robin Ellks	

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LLe 2a	Number of passport to leisure cards issued	815	651	225	700	750	750	<b>No change to targets proposed</b>	Kelvin Mills	The large increase in last years' performance revolved around a major relaunch of the scheme, to expect this to happen again would be inadvisable. We have increased the target considerably from last year to allow for this greater awareness.
LLe 3c	Number of visits to the Herons Sports Centre, per 1,000 population	3,181	2,400	876	2,800	2,800	2,800	<b>No change to target proposed</b>	Kelvin Mills	An increase of 400, 17%, on last year suggests that we have set a challenging target. An exceptional year should not deflect from historical performance.
LLe 3e	Number of visits to Godalming Leisure Centre, per 1,000 population	1,323	950	411	1,100	1,100	1,100	<b>No change to target proposed</b>	Kelvin Mills	An increase of 150, 16%, on last year suggests that we have set a challenging target. An exceptional year should not deflect from historical performance.

Ref	Description	08/09 Result	08/09 Target	Q 1 09/10 Result	Current 09/10 target	Current 10/11 target	Current 11/12 target	Proposed action	Head of Service	Comments
NI 155	Number of affordable homes delivered (gross)	52	61	0	19	29	Tbc	<b>No immediate change to target proposed – on-going review</b>	John Swanton	A slowing of the open housing market has delayed completions on Section 106 sites, and reduced the level of affordable housing predicted to complete in 2009/10. Officers are taking forward Council owned sites such as Marshalls, Station Road and various garage sites to be developed as 100% affordable housing, which the Council has more control on the time scales for redevelopment and will result in an increase in the level of affordable housing in the next few years. Projected outturns for 2010/11 will be reviewed at year end.
NI 156	Number of households living in temporary accommodation	5	27	3	20	19	18	<b>Amend targets: 09/10 – 12 10/11 – 11 11/12 – 10</b>	John Swanton	Target still conservative as we are not yet sure the full effect of the recession has been felt.

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NI 158	% non-decent council homes	42%	52%	n/a	48%	46%	44%	<b>Amend targets: 09/10 – 40% 10/11 – 36% 11/12 – 34%</b>	John Swanton	The projections assume current stock levels throughout and are based on the current planned programme of works.
LHM 5b	Proportion of expenditure on repairs and maintenance to HRA dwellings that is for routine work, as opposed to emergency or urgent	60%	70%	65%	55%	60%	-	<b>Amend targets: 09/10 – 60% 10/11 – 60% 11/12 – 60%</b>	John Swanton	
LHO 1c	Total former tenants rent arrears as a percentage of the total estimated gross debit	0.41%	0.5%	0.41%	0.5%	0.5%	0.5%	<b>No change to target proposed</b>	John Swanton	Due to current economic climate no change proposed to these indicators. Review at year end if significantly over-achieved in year.
LHO 2a	Percentage of tenants with more than 7 weeks arrears	2.41%	3.20%	1.95%	3.10%	3.00%	2.9%	<b>No change to target proposed</b>	John Swanton	

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LLe 4a	Visits to and use of museums and galleries – All visits per 1,000 population	323	224	99	300	320	340	<b>No change to target proposed</b>	Kelvin Mills	Increased digitisation of collections has improved accessibility. It would be advisable to await further performance results before increasing targets anymore, we have already increased by 34% on last year.