

Report of	Nick Gray, Strategic Director Angela Griffiths, Corporate Head of Service
Author	Phil Mitchell, Financial Services Manager Jane Nottage, Policy and Performance Manager
Telephone	Phil Mitchell - 01306 879149 Jane Nottage - 01306 879188
Email	Phil.mitchell@molevalley.gov.uk Jane.nottage@molevalley.gov.uk
To	EXECUTIVE
Date	1 st July 2014
Executive Member	Councillor Simon Ling Councillor Charles Yarwood
Ward (s) affected	All
Subject	2013/14 April – March Budget and Performance Report
<p>RECOMMENDATION</p> <ul style="list-style-type: none"> That the Council's year end financial outturn and performance for 2013/14 is noted and that the request to carry forward £475,000 of unspent capital minor works budget be approved. 	

EXECUTIVE SUMMARY

In February 2011 the Council adopted a Corporate Plan for the period 2011-2015. Specific priorities were identified based around three broad themes of:

- Access to Services
- Environment
- Value for Money

To measure progress against these themes, a basket of performance indicators and key corporate projects were agreed to enable the Council to manage, monitor and report on progress made.

The Plan and associated performance indicators and projects are refreshed on an annual basis to ensure it continues to be relevant to the needs of the Council and the community.

For 2013/14, there were 27 performance indicators in the basket and 16 corporate projects. This report provides the Executive with progress made over the year. It highlights areas of good performance and, where performance fell below the target set, outlines the reasons and the actions taken in response.

The report also sets out details of visitors to the website and transactions undertaken online.

The report sets out the financial outturn for the year. The total cost of £9.599m compares to a budget of £9.788M at the start of the year – an underspend of £189,000. The outturn is in line with monitoring reports produced during the year and very close (within £15,000) to the most recent projections of budget managers presented to the Executive. This demonstrates a

significant improvement in monitoring and projecting over the previous year. The regular, year-end review of the Council's balances has uncovered a further £0.159m reduction in costs. These are outside the scope of budget manager control but have extended the level of underspending and enabled an additional £0.159m to be contributed to capital reserves as well as £0.295m to be returned to general balances.

The report shows the variances to the budget set at the beginning of the year across all businesses as well as a comparison between the year-end position and the last set of projections produced, after three quarters of the year, for the Executive meeting in February 2014.

The report is set out in three parts:

- Part 1 - introduction
- Part 2 - financial issues
- Part 3 - performance issues

There are six appendices:

- Appendix A sets out the revenue year-end position by business area
- Appendix B lists key income and volume statistics
- Appendix C summarises the progress on capital schemes
- Appendix D summarises progress against the basket of performance indicators.
- Appendix E summarises progress against the corporate projects
- Appendix F is the website and social media report.

CORPORATE PRIORITIES

This report is an update on the Council's progress in implementing the priorities contained in the Corporate Plan.

The Executive has the authority to determine the Recommendations

1.0 INTRODUCTION

1.1 The total cost of the Council's businesses in 2013/14 was £9.599m, £189,000 less than the approved budget. Reasons for the variations are set out in the report. The last estimate of year-end costs produced for the Executive by budget managers, at the end of December 2013, projected expenditure of £9.614m.

There are 27 Performance Indicators (PIs) in the basket; four do not have targets and are reported factually, and information is yet not available for two indicators. At the end of Month 12 2013/14, of the remaining 21 PIs, performance is assessed as follows:

- PIs on or above target (green): 18 (86%)
- PIs slightly off target (amber): 2 (9%)
- PIs off target (red) 1 (5%)

1.2 A number of targets have exceptionally good performance and exceeded the targets set. They include:

- Benefits – time taken to assess changes in circumstances for benefit claims
- Benefits – percentage of Housing Benefits overpayments recovered

- Planning – percentage of other applications processed within 8 weeks
 - Missed bins - number of reported missed bins per 100,000 collections
 - All sickness absence – total number of working days lost per employee
- 1.3 Overall performance at the end of Month 12 is good with 95% (20 out of 21) of PIs on, or slightly below, target. Further information is provided below. Comparing this year's performance with the same period last year, 55% of PIs (12 out of 22) have either performed better or stayed at similar levels.
- 1.4 Good progress has been made to implement the Corporate Projects. Five projects in the Corporate Project Portfolio for 2013/14 have been completed. They are; agreement of a Medium Term Financial Strategy, retender of the Dorking Sports Centre, the County Council election, review of the Governance model and Supporting Delivery of the Olympic Legacy events. Others are on-going programmes of work which will continue into 2014/15.

2. FINANCIAL ISSUES

Financial Outturn 2013/14

The Council's financial outturn, on business costs, shows an underspend of £189,000 against the budget set at the start of the year. The details, by service, are set out in Appendix A. Major variations of more than £50,000 are listed and explained in the paragraphs below.

After the first quarter of the year, following assessment of the previous year's outturn and the first of the year's monitoring reports, it was concluded that there was a surplus of budget spread across services that could be removed without detrimental impact on service provision. This was assessed, following discussion with budget managers, at around £300,000 and budgets were monitored on the basis that this amount would be available to transfer to capital reserves at the year-end. This budget reduction was also built into future year plans and was reflected in both the Medium Term Financial Strategy and the Budget 2014/15.

Changes since last monitoring round

- 2.1 Although the variation against original budgeted costs is £189,000, the change since the last reported position to the Executive (4 February 2014) is only £15,000. The outturn position is close to the sum of the budget managers' monthly projections as reported throughout the year. The accuracy of the projections has improved markedly since last year and the outturn justifies the ear-marking and removal of £300,000 earlier in the year.
- 2.2 Following review of the Council's balances at year-end, there are two adjustments, outside the control of the budget managers, amounting to a reduction of £159,000 in overall costs. These are in relation to post-liquidation provision for Municipal Mutual Insurance claims and the Council's bad debt provision (explained in more detail below).
- 2.3 The level of the underspend in businesses enables the planned £300,000 contribution to be made towards the costs of capital minor works. It is good practice to provide, from revenue resources, a contribution towards regular capital spend related to maintenance and upkeep. However, the annual minor

works budget is £800,000. With this in mind, the year-end cost reductions have been utilised to fund an additional contribution from revenue to capital of £159,000 for 2013/14.

Revenue Costs

- 2.4 A summary of the significant variances (over £50,000) against the year's budget is set out in the table below. An explanation of these variances is contained in the subsequent paragraphs. (Underspends in the table are shown in brackets.)

<u>Variances against Budget 2013/14</u>	<u>£'000</u>
<u>Underspends (>£50,000)</u>	
Partnerships	(229)
Revenues & Exchequer	(79)
Planning support	(54)
Investment income	(106)
<u>Overspends (>£50,000)</u>	
Property	89
	<hr style="width: 100%; border: 0.5px solid black;"/>
	(379)
Other variations less than £50,000 - full analysis in Appendix A	(216)
	<hr style="width: 100%; border: 0.5px solid black;"/>
Total underspend on businesses	(595)
Year end adjustments	(159)
Less: Contribution to capital	459
	<hr style="width: 100%; border: 0.5px solid black;"/>
Total variation on costs	(295)

- 2.5 **Partnerships: £230,000 underspend** – the main variation is the re-tender of the management of the Dorking Sports Centre which has generated savings of £140,000 this year and £442,000 in a full year. Other factors are additional income from Leatherhead Leisure Centre and staff turnover during the year in the Partnerships Team.

Revenues & Exchequer: £79,000 underspend – the underspend partly reflects the relocation of discretionary rate relief as a charge against the Collection Fund due to changes in non domestic rates arrangements. There were other areas of underspending on staffing and bailiff costs.

Planning Support: £54,000 underspend – due to higher level of income than budgeted.

Property: £89,000 overspend – additional Property expense, beyond the budget, has been incurred with specific Senior Management Team approval to enable progress to be made on major Property projects. These projects are in line with the Medium Term Financial Strategy objective to make best use of the Council's assets. In particular, there has been a focus on schemes

relating to developments at Pippbrook HQ, Leatherhead ByPass and Curtis Road.

Year-end balances review : £159,000 underspend – two significant end-of-year adjustments have been made as part of the Accounts Closing process. Firstly, all local authorities who formerly insured with Municipal Mutual Insurance have been awaiting the outcome of the settlement of the company's affairs following liquidation. The settlement is being administered by accountants Ernst & Young. Last year the advice was for the Council to provide for unresolved claims of around £100,000, which was done. But this year, further analysis by Ernst & Young has led to advice that substantial provision for outstanding claims is no longer necessary and that last year's provision will not be needed. Our own Auditors, Grant Thornton, have confirmed they are comfortable with this approach. The budget has therefore been credited with £101,000. The second adjustment, a credit of £58,000, reflects the latest assessment of the appropriate bad debt provision in the accounts. Again, this is an amount held centrally. The debts of the Council are assessed at the end of each year and a provision made in proportion to their number and age. This calculation has been applied for a number of years and is supported by our Auditors. The reduction in provision of £58,000 reflects an improved position in debt management. Total debt stands at £1.094m as compared to £1.269m a year ago and the age profile of debt has altered due to the resolution of some debts in the longer-term bracket.

Capital Costs

- 2.5 The details of the latest capital expenditure and projections are set out in Appendix C. The main variations relate to Disability Adaptations (£601,000 underspend) and s106 Projects (£250,000 underspend).
- 2.6 The Disability Adaptations budget comprises a grant from Government of £0.25m topped up by a Council capital contribution. The future of the Government Grant element has been confirmed in recent months and it will continue to come to the Council though it will be allocated from within the Integration Transformation Fund – a pot shared between Health and the County's Social Care function – rather than directly from central government.
- 2.7 Disability Adaptations is a “demand-led” budget and the underspend reflects the reduced demand in 2013/14. The budget was enhanced by the carry forward of the previous year's underspending. The carry forward will not be repeated to 2014/15. The unspent amount will be returned to the Council's capital balances. A new process is being introduced to speed up the response time in installing adaptations and thus to ensure the minimum of delay in discharges from hospital.
- 2.8 The variation in relation to s106 expenditure comprises two major projects initially scheduled for last year that are now rescheduled for 2014/15. These are improvements to Church Street, Leatherhead and West Street, Dorking. The impact on the Council's finances is neutral as the funds are set against s106 income.
- 2.9 Major capital projects are expected to span more than one year and carry forward of budget is automatic. For Minor Projects, Executive approval is required. Requests have been made for the carry forward of £475,000 of the £534,000 variation. This difference represents “slippage” rather than

“underspend”. Approval will enable work on these projects to continue in 2014/15.

Funding

- 2.10 The outturn on the major items of Council funding was as anticipated – Council Tax, Business Rates and Government Grant.
- 2.11 The yield of income from investments last year shows an improvement on the budgeted figure by £106,000. This follows amendment to the Council’s Treasury Management Strategy and the investment of £5m in a Property Fund which returned a yield of 4.6% over the year.

3.0 PERFORMANCE ISSUES

Access to Services

- 3.1 Overall performance in the Access to Services theme has been good. There are twelve performance indicators, of which eleven have a target set. Seven of these performance indicators either exceeded or met their targets, with a further three only slightly missing the target.
- 3.2 The **time taken to assess new benefits claims** continues to reduce and is currently at just over 21 days against a target of 24 days. The **time taken to assess changes in circumstances for benefits claims** is showing strong performance at just over 5 days. The impact of the National Welfare Reforms is being monitored, and currently a general increase in volume of work continues to be experienced. This is being monitored to ensure we remain on track to achieve our targets.
- 3.3 The targets to answer both **telecare calls and calls to the Customer Services Unit** have both been met, with 98% of telecare calls being answered within 60 seconds, and 84% of CSU calls being answered within 20 seconds.
- 3.4 The **affordable homes** indicator has been reported annually at year end against an average target of 50 affordable homes each year, which would achieve the Core Strategy target. Delivery each year is known to vary due to the number of new schemes beginning on site and the length of time to deliver schemes, which can often exceed 12 months.
- 3.5 During 2013/14, twenty **affordable homes** have been completed at Marley Rise, Dorking, and Darbyshire Road, off Winfield Grove, Newdigate, and Orchard Way, Dorking. Whilst performance against this indicator is shown as below target, the Council is on track to achieve the longer term Core Strategy target. In 2014/15 we will be measuring our progress towards providing 150 affordable homes over next three years in line with the Core Strategy. There are 100 new affordable homes on site that are due for completion in 2014/15.
- 3.6 There were 16 families in **bed and breakfast** at the end of March 2014. The number has fluctuated over the year between seven and seventeen. Housing advice is offered with a view to preventing homelessness occurring and, during 2013/14, 100 households were prevented from becoming homeless.
- 3.7 Where possible, homeless households have been helped with

accommodation in the private rented sector using the Council's rent deposit guarantee scheme. The Council has a stock of emergency accommodation that is used as the preferable alternative to bed and breakfast. To respond to the increased use of bed and breakfast the stock has been increased from 19 to 22 units during 2013/14, with another two units to be purchased in 2014/15. A Council owned property is to be converted into two two bedroom flats, which will bring the stock total to 26. Two leases are also being negotiated with Circle Housing Mole Valley to use property that will be eventually redeveloped. During the year improvement works were carried out at the Poplar Road emergency accommodation

- 3.8 Following the dip in **website** performance as a result of the 'Anonymous Group' attack on the website in August, the latest figures show continued improvement. Although cumulative performance by the end of the year is slightly below target, actual availability during March 2014 was above target for both the website (at 98.7%) and for the planning website (99.7%). Security arrangements have been strengthened and are continuously tested on an on-going basis to make sure they remain robust.
- 3.9 The **percentage of households on the electoral register** is the highest recorded in recent years at 97.3%. The democratic services team worked closely with other departments using information sources to verify entries on the register of electors and identify potential new electors. The annual audit of voter registration undertaken this year was the last of its kind, and will be superseded by the introduction of individual electoral registration in the summer of 2014.
- 3.10 There is good performance against key projects under the Access to Services theme. Three projects were completed as planned; the County Council elections were successfully delivered in May, the agreed outcomes from the Governance review have been implemented and the support in delivering the Olympic Legacy events has taken place. The other projects are on-going programmes of work that will continue into 2014/15. All are on track.

Environment

- 3.11 Overall performance in the Environment theme has been good. There are seven performance indicators, of which five have a target set. All these performance indicators either exceeded or met their targets.
- 3.12 The **number of missed bins per 100,000 collections** has shown continued improvement over the year. There has been a reduction from 77 missed bins per 100,000 collections as at April 2013, to 24 per 100,000 as at March 2014. Our working relationship with Biffa has been further strengthened over the year, resulting in improved performance. In past years, adverse weather conditions have contributed to a dip in performance. In 2013/14, we were not affected by snow and the flooding in certain parts of the district had minimal impact on scheduled collections.
- 3.13 The **percentage of waste sent for recycling, reuse and composting** in Mole Valley remains one of the highest in the South East at 53.9%. During 2013/14, the Environment Agency changed the criteria for what can be included in this measure, confirming that leafall can no longer be included. This accounts for the apparent drop in performance when compared to the previous year. If leafall were able to be included, the end of year figure would

be 58.75%. Mole Valley District Council has entered into an arrangement with SCC to process this element of waste and the majority continues to be reused in the form of compost or aggregate, and diverted from landfill.

- 3.14 At the April Executive meeting, recommendations made in the 'Final Report of the Waste Management Scrutiny Panel' were agreed. The recycling, reuse and composting targets for 2014/15 were agreed to be a 1% increase on the end of year figure for 2013/14. Now that the end of year figure is confirmed, a target of 54.9% will be added in to the 2014/15 Corporate Plan.
- 3.15 The Executive also agreed to monitor the amount of residual waste per household internally during 2014/15 to enable a baseline to be established. Arrangements have been put in place to enable this to happen and recommendations for target reduction in future years will be made to the Executive as part of the preparation for the next Corporate Plan.
- 3.16 Mole Valley District Council set a target to **reduce our carbon footprint by 35%** between 2008/09 and 2014/15. There are two elements to our carbon footprint; the energy used in our buildings and the fuel consumed by the vehicles we use to provide services to our residents. This ambitious target was based on realising opportunities within both these elements.
- 3.17 The latest figures available relate to 2012/13 and they show a reduction of 7.7% since 2008/09. This is lower than originally planned and it is unlikely that the 35% target will be met by 2014/15. This is in part due to two key projects that are currently being actively progressed; the proposals relating to the future of the Pippbrook site and to the relocation of the depot to the north of the district. On completion, both these projects should significantly reduce CO2 from our council buildings and from our refuse vehicles as their journeys between Dorking and Leatherhead will be reduced.
- 3.18 Carbon emissions have been reduced in most of our buildings, notably Dorking Halls, Pippbrook and Dorking Sports Centre. However, consumption has increased at Leatherhead Sports Centre; this is due to a significant increase in size as additional and improved facilities have been added to the site. This affects our ability to reach the original target reduction. However, a range of carbon saving initiatives are in place, including improved insulation, pool covers and photo-voltaic panels which have improved performance. This has been successful in reducing the CO2 emission per visitor when compared to the baseline year.
- 3.19 Carbon emissions have been reduced in most of our council vehicles. Waste collection vehicles contribute the majority of emissions and these have increased over the period. In 2010, larger vehicles were introduced to enable the collection of food waste alongside other recycling materials. These new vehicles have more efficient engines than the old ones, but they are larger and therefore consume more fuel overall. So, although the carbon emissions have increased, this is a direct result of increased recycling and hence the overall environmental impact is positive. As noted above, the relocation of the depot will reduce emissions in the future.
- 3.20 The figures for 2013/14 will be available in the autumn. Work will be undertaken to review and confirm the target in the light of the most recent information.

- 3.21 Performance is above target to process all **major, minor and 'other' planning applications**. The speed of processing an application is just one element of performance in determining a planning application; the quality of the resultant decision is also key. Mole Valley District Council is concerned to ensure that both speed and quality of decision making is taken into account when determining our performance in this area. It has been confirmed with the Department of Communities and Local Government that it is appropriate and acceptable in some cases to agree an extended deadline with the applicant where both parties are agreed. This is now in place and the end of year figures include those where an extended timeframe was agreed.
- 3.22 Key projects under the Environment theme are being progressed successfully, including the development of the Mole Valley Land Allocations Plan and implementation of the Car Parking Strategy. The relocation of the depot is currently assessed as 'Red'. MVDC is in dialogue with the solicitors acting for owners of the preferred site to progress the purchase of an alternative site', subject to planning permission and a review is being undertaken in 2014/15.

Value for money

- 3.23 Overall performance in the Access to Services theme has been good. There are eight performance indicators, of which six have a target set. All six of these performance indicators either exceeded or met their targets.
- 3.24 The **percentage of Housing Benefit (HB) overpayments recovered as a percentage of all HB payments** showed very strong performance, significantly exceeding the target set.
- 3.25 **All sickness absence** remains low at under 5 days per employee against the target of 7 days. The end of year figure for short-time sickness has been included in this end of year report; this has reduced since the same time last year and was 2.5 days per employee during 2013/14. **Staff turnover (voluntary leavers)** remained at a similar level to the previous year at 7.8%.
- 3.26 **The percentage of council tax collected and the percentage of non-domestic rates collected** both met their targets.
- 3.27 There has been good progress made on the key projects under the value for money theme. The Medium Term Financial Strategy was approved by the Executive in October. The return on MVDC investments are showing improvement as a result of arrangements put in place in 2013/14. Dorking Sports Centre was successfully retendered. MVDC continues to review the way it provides services; partnership arrangements continue to be explored and established to improve services, increase resilience and improve value for money.

4.0 OPTIONS

The Executive has two options for consideration:

Option One – To note the Council's financial and performance position for 2013/14 and approve the requested carry forward of unspent capital minor works budget.

Option Two – To ask Officers to report back on any financial or performance issues identified by the Executive.

5.0 CORPORATE IMPLICATIONS

Financial Implications

The S151 Officer confirms that all financial implications have been taken into account.

Legal Implications

The Monitoring Officer has confirmed that there are no legal implications arising as a direct consequence of this report.

Risk Implications

This is fundamentally a risk report and as such those implications are contained within the report itself.

Equalities Implications

There are no equalities implications arising as a direct consequence of this report.

Employment Issues

There are no employment implications arising as a direct consequence of this report.

Sustainability Issues

There are no sustainability implications arising as a direct consequence of this report.

Consultation

There are no consultation issues in this report.

BACKGROUND PAPERS

None

Appendix A

	Updated Budget 2013/14 £000	Month 9 Projection £000	Actual Spend £000	Variation - Actual to budget £000	Variation - Actual to Month 9 projection £000
<u>COSTS</u>					
Environment Portfolio					
Car Parking	-1,174	-1,164	-1,182	-8	-18
Environmental Health	385	361	388	3	27
Parks & Open Spaces	596	553	553	-43	0
Waste, Street Cleaning & Sustainability	<u>3,234</u>	<u>3,237</u>	<u>3,203</u>	<u>-31</u>	<u>-34</u>
	3,041	2,987	2,962	-79	-25
Customer Services & Wellbeing Portfolio					
Benefits	256	263	226	-30	-37
Community Support	145	88	100	-45	12
CSU & Communications	627	591	586	-41	-5
Housing	460	457	497	37	40
Partnerships	<u>326</u>	<u>107</u>	<u>97</u>	<u>-229</u>	<u>-10</u>
	1,814	1,506	1,506	-308	0
Communities & Assets Portfolio					
Democratic Services	954	916	925	-29	9
Dorking Halls	114	141	163	49	22
Human Resources	288	251	244	-44	-7
ICT	788	782	767	-21	-15
Legal	184	188	172	-12	-16
Policy & Performance	42	25	29	-13	4
Property	<u>-904</u>	<u>-871</u>	<u>-815</u>	<u>89</u>	<u>56</u>
	1,466	1,432	1,485	19	53
Planning Portfolio					
Building Control	-84	-91	-80	4	11
Development Control	232	298	257	25	-41
Planning Policy	520	502	504	-16	2
Planning Support	<u>224</u>	<u>166</u>	<u>170</u>	<u>-54</u>	<u>4</u>
	892	875	851	-41	-24
Finance Portfolio					
Finance & Corporate Costs	1,353	1,342	1,337	-16	-5
Revenues & Exchequer	386	350	307	-79	-43
Strategic Management Team	<u>836</u>	<u>822</u>	<u>851</u>	<u>15</u>	<u>29</u>
	2,575	2,514	2,495	-80	-19
Revenue contribution to capital minor works	0	300	300	300	0
TOTAL COSTS	9,788	9,614	9,599	-189	-15
<u>FUNDING</u>					
Council Tax	-6,000	-6,000	-6,000	0	0
Central Government Grant & New Homes Bonus	-2,326	-2,326	-2,326	0	0
Retention of Business Rates	-1,039	-1,039	-1,039	0	0
Investment Income	-320	-430	-426	-106	4
Carried forward from 2012/13	-103	-103	-103	0	0
TOTAL FUNDING	-9,788	-9,898	-9,894	-106	4
NET POSITION	0	-284	-295	-295	-11
Year end review of balances (see report)			-159	-159	-159
Additional contribution to capital minor works			159	159	159
IMPACT ON BALANCES (GENERAL FUND)	0	-284	-295	-295	-11

2013/14 INCOME & VOLUMES

APPENDIX B

			Budget / Profile for 2013/14 full year	2013/14 Actual at Year End	2013/14 Full Year Variance
1.	Parking - pay & display	Tickets purchased	1,377,300	1,339,888	-37,412
		Income £	1,187,200	1,197,343	10,143
2.	Parking - penalty notices (off street)	PCNs issued	5,926	5,366	-560
		Income £	130,000	115,683	-14,317
3.	Parking - penalty notices (on street)	PCNs issued	3,738	3,643	-95
		Income £	108,000	106,994	-1,006
4.	Parking permits	Income £	313,700	257,997	-55,703
5.	Dorking Halls - events	Net Income £	95,000	78,461	-16,539
6.	Dorking Halls - hire	Net Income £	70,000	77,431	7,431
7.	Dorking Halls - cinema	Net Income £	130,000	135,774	5,774
8.	Dorking Halls - catering	Net Income £	56,600	62,103	5,503
9.	Dial-A-Ride	Income £	97,200	106,321	9,121
10.	Day Centres	Income £	32,900	30,987	-1,913
11.	Telecare - subscribers	Income £	531,100	519,234	-11,866
12.	Planning applications	Income £	453,300	454,374	1,074
13.	Land Charges	Searches undertaken	1,270	1,501	231
		Income £	228,000	277,987	49,987
14.	Building Control fees	Income £	435,300	405,861	-29,439
15.	Licensing - taxis	Licenses issued	442	497	55
		Income £	79,500	87,535	8,035
16.	Licensing - public entertainment	Licenses issued	730	695	-35
		Income £	75,200	68,683	-6,517
17.	Licensing - other	Licenses issued	160	123	-37
		Income £	22,800	17,624	-5,176
18.	Council Tax	Percentage collected	99.0	99.0	0.0
19.	Rents	Income £	1,815,100	1,779,229	-35,871
20.	Waste - recycling credits	Tonnes recycled	16,075	16,177	102
		Income £	858,000	899,736	41,736
21.	Waste - garden waste subscriptions	Number of customers	11,758	12,107	349
		Income £	646,000	653,912	7,912
22.	Waste - special collections	Income £	42,000	39,736	-2,264

2013/14 CAPITAL OUTTURN

APPENDIX C

	Budget Manager	Project Budget £000	Project Expenditure to date £000	Forecast Spend on Project £000	Variance £000	Project Expenditure during 2013/14 £000
MAJOR PROJECTS						
1. CAPITAL PROJECTS						
Emergency Accommodation	Alison Wilks	1,400	560	1,400	0	560
HOPE Mausoleum (HLF funded)	Paul Anderson	123	22	123	0	22
Poplar Road	Alison Wilks	77	76	82	5	59
Leatherhead High Street (s106)	Jack Straw	33	25	28	-5	1
Ashted Village Centre	Jack Straw	28	21	28	0	21
Leatherhead Leisure Centre	Patrick McCord	12,638	12,605	12,605	-33	2
LINKS Playing Field	Patrick McCord	100	0	100	0	0
Betchworth Castle	Paul Brooks	84	89	90	6	29
Carbon Reduction Project	Steve Ruddy	300	176	300	0	0
Multi Sports Conversion & Renovation	Paul Anderson	38	0	38	0	0
Kingston Road Pavilion	Paul Anderson	241	235	235	-6	0
KGV Playing Fields Improvements	Paul Anderson	100	12	100	0	1
Brockham Big Field changing rooms	Paul Anderson	500	492	492	-8	20
Dorking Halls Cinema	Keith Garrow	200	172	172	-28	3
Pippbrook House	Paul Brooks	750	27	866	116	17
Kingston Road Gasometer (contaminated land)	Richard Haddad	197	175	175	-22	18
Depot Relocation	Steve Ruddy	210	0	210	0	0
Property Projects Advancement	Paul Brooks	135	63	135	0	62
2. CAPITAL BLOCK SUMS						
Disability Adaptations	Richard Haddad	996	395	395	-601	395
Affordable Housing	Alison Wilks	800	800	800	0	800
S106 Projects	Jack Straw	250	0	0	-250	0
Community Grants	Patrick McCord	74	67	74	0	67
Playground Refurbishment	Paul Anderson	65	65	65	0	65
Capitalised salaries	Phil Mitchell	430	452	452	22	452
Telecare Equipment	Tim Ward	150	82	150	0	0
Dial-A-Ride Vehicle Replacement	Tim Ward	200	47	200	0	42
Property Projects	Paul Brooks	150	99	150	0	25
TOTAL MAJOR PROJECTS		20,269	16,757	19,465	-804	2,661
MINOR PROJECTS						
Minor Works Contingency	Richard Burrows	7	0	0	-7	0
Estates & Car Parking (19 projects)	Paul Brooks	404	303	391	-13	128
Sustainability, Waste & Street Cleaning (6 projects)	Steve Ruddy	124	95	113	-11	90
ICT (1 project)	Bob Thomas	80	60	90	10	60
Parks & Landscape (19 projects)	Paul Anderson	365	172	339	-26	68
Community Support Services (10 projects)	Tim Ward	216	167	225	9	142
Housing (6 projects)	Alison Wilks	84	33	68	-16	32
Dorking Halls (13 projects)	Keith Garrow	270	198	264	-5	190
CSU, Communications & Legal (1 project)	Chris Harris	21	8	21	0	8
TOTAL MINOR PROJECTS		1,571	1,036	1,511	-59	718
TOTAL CAPITAL		21,840	17,793	20,976	-863	3,379

Performance Indicators as at 31 March 2014

Appendix D

	PRIORITY THEME: ACCESS TO SERVICES	April-March 2012/13	April-March 2013/14	Current Target Status	2013/14 Target	DoT¹
1	Time taken to assess new benefit claims <i>(cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)</i>	22.2 Days	21.1 Days	☺	24 Days	↑
2	Time taken to assess changes in circumstances for benefit claims <i>(cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)</i>	5.5 Days	5.5 Days	☺	11 Days	↔
3	Percentage of Telecare calls answered within 60 seconds <i>(cumulative year to date figure generated from Telecare's call handling system, which automatically records all answering times)</i>	98.2%	98.0%	☺	98%	↔
4	Dial a Ride Customer satisfaction (calculated from surveys with customers)	96 ² %	N/A ³	N/A	98%	N/A
5	Day Centres Customer Satisfaction (calculated from surveys with customers)	98.8% ⁴	96.5%	☺	95%	↓
6	Telecare Customer Satisfaction (calculated from surveys with customers)	99.5% ⁵	98.8%	☺	98%	↓
7	Percentage of Customer Service Unit calls answered in 20 seconds (cumulative year to date figure of time taken to answer calls to 01306 885001)	81%	84%	☺	80%	↑
8	Housing Advice – Instances of homelessness prevented <i>(cumulative year to date figure of the number of households prevented from becoming homeless, through advice offered by the housing team)</i>	113	100	N/A	No target set	N/A
9	Main Website availability (year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)	99.7%	97.3%	☹	98%	↓
10	Planning Website availability (year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)	98.8%	96.4%	☹	98%	↓
11	Percentage of households on electoral register <i>(Annual calculation of the % of households registered compared to total number of households where people are eligible to vote)</i>	96.5%	97.5%	☺	95%	↑
12	Number of Affordable Homes delivered (a count of the number of affordable homes provided in the year)	23 ⁶	20	☹	50 ⁷	↓

¹ DoT: Direction of Travel compared with same period last year

² Customer satisfaction survey 2011

³ This will be carried out in 2014/15

⁴ Customer satisfaction survey 2011

⁵ Customer satisfaction survey 2011

⁶ Total for 2012/13

⁷ Average annual target of 50 homes per year in line with target in Core Strategy

	PRIORITY THEME: ENVIRONMENT	April-March 2012/13	April-March 2013/14	Current Target Status	2013/14 Target	DoT¹
13	Number of missed bins per 100,000 collections (cumulative year to date figure calculated from the number of reported missed bins divided by the number of properties visited for scheduled collections of refuse and recycling)	171	24	☺	125	↑
14	Percentage of waste sent for recycling, reuse and composting (cumulative year to date figure, calculated by comparing the amount of waste sent for recycling, reuse and composting against the total waste collected)	58.7%	53.9%	N/A	No target set	↓
15	CO2 reduction from the Council's operations (Collected annually. Council's CO2 is collected from annual energy usage in buildings and fuel consumption of vehicles on Council business. The year on year usage is then compared to get the CO2 reduction.)	7.7% ⁸	N/A	N/A	N/A	N/A
16	Percentage of food businesses with a 'Scores on the door' of 3 or over (This is an 'as is now' figure at the end of each period, which represents the number of business assigned an hygiene rating of 3 or over, by the environmental health team)	87%	92%	☺	85%	↑
17	Percentage of major applications processed within 13 weeks (cumulative year to date figure of the number of applications processed within timescales against total received)	66.7%	61.5% ⁹	☺	60%	↓
18	Percentage of minor applications processed within 8 weeks (cumulative year to date figure of the number of applications processed within timescales against total received)	74.1%	68.8% ¹⁰	☺	65%	↓
19	Percentage of other applications processed within 8 weeks (cumulative year to date figure of the number of applications processed within timescales against total received)	89.2%	87.3% ¹¹	☺	80%	↓

	PRIORITY THEME: VALUE FOR MONEY	April-March 2012/13	April-March 2013/14	Current Target Status	2013/14 Target	DoT
20	Percentage of Housing Benefit (HB) overpayments recovered as a % of all HB overpayments (This is an 'as is now' figure at the end of each period of the total HB overpayments collected against total overpayments raised)	99%	91%	☺	70%	↓
21	Staff turnover (voluntary leavers) in the past twelve months (rolling annual figure; calculated from the total number of staff leaving voluntarily as a percentage of total staff in post)	7.9%	7.8%	☺	10%	↔
22	Short-term Sickness Absence (rolling annual figure, calculated from the total number of working days lost due to self-certificated sickness per employee)	3.5 Days	2.5 Days	☺	3 Days	↑
23	All Sickness Absence (rolling annual figure, calculated from the total number of working days lost, due to sickness,	5.7 Days	4.7 Days	☺	7 Days	↑

⁸ Percentage reduction from 2008/09 baseline

⁹ 16 out of 26 major applications determined in the period

¹⁰ 205 out of 298 minor applications determined in the period

¹¹ 738 out of 845 other applications determined in the period

	PRIORITY THEME: VALUE FOR MONEY	April-March 2012/13	April-March 2013/14	Current Target Status	2013/14 Target	DoT
	<i>including self-certified, GP certified or long term; per employee)</i>					
24	Percentage of council tax collected (calculated, as a cumulative year to date figure, from the total council tax payments received compared to the total amounts payable in that year)	99.0%	99.2%	☺	99%	↔
25	Percentage of non-domestic rates collected (calculated, as a cumulative year to date figure, from the total business rates payments received compared to the total amounts payable in that year)	98.8%	98.8%	☺	99%	↔
26	Percentage of rent received compared to rent invoiced (calculated as a percentage of all the rent invoiced for the Council's property portfolio)	99.7%	129% ¹²	N/A	No target set	N/A
27	Car Parking: Average Duration of Pay and Display tickets purchased (calculated as the mean, in minutes, of the total duration of pay and display tickets bought in the period)	N/A	89 Minutes	N/A	No target set	N/A

Key to symbols

Direction of Travel (DoT)

- ↑ - Performance has improved compared to same period last year
- ↓ - Performance has not improved compared to same period last year
- ↔ - Performance has stayed the same

¹² Figure is greater than 100%. This is likely to be due to tenants making payments to cover their arrears or paying their March quarter in advance

	ACCESS TO SERVICES	Lead Business Unit	Position Statement	Status
	Project Description			
1	Improve the way we engage with our Customers and listen to our communities.	Customer Services and Communications Manager- Louise Bircher	<p>Listening to and Understanding our Communities and our Customers. This is an on-going programme of work focussed on improving the way we engage with our customers and listen to our communities.</p> <p>During 2013-14, we undertook consultations and surveys relating to a range of topics and received a number of responses (figure in brackets). The consultations included; the Housing and Traveller Sites Plan (3,000+), future of the Pippbrook site (1,333), Housing Allocations (177), Nappy trial (86) and the grounds maintenance contract (58). Other initiatives included holding public drop-in sessions for matters such as Prudential RideLondon-Surrey and Leatherhead By-pass.</p> <p>We also consulted the community about parking as part of the implementation of the car parking strategy. In 2013/14 we:</p> <ul style="list-style-type: none"> • Gauged resident opinion on the introduction of a new £120 Residents Parking Permit (this was a twitter consultation as well as on website - promoted by press releases) • Found out when residents wanted the free Christmas parking to be offered and how it should be structured • Established an ongoing relationship with Bookham traders and community about parking needs and solutions there • Worked with schools where parents use MVDC car parks to allow them to drop off and collect their children. We wanted to understand their needs so that we can support local communities whilst also ensuring that our car parks continue to support town and village businesses <p>Our new online MV Magazine will now be issued twice-yearly with a wealth of information and opportunities for customers and communities to get involved and provide us with feedback. Paper copies of the magazine are also available at MVDC offices and local libraries.</p> <p>Adopting a Customer First Approach. The customer's experience has been improved through better online forms which has enabled the public to do business and engage with MVDC on a 24/7 basis. For example, the number of payments being</p>	Green

	ACCESS TO SERVICES Project Description	Lead Business Unit	Position Statement	Status
			<p>made on-line is increasing month on month.</p> <p>MVDC's presence on social media has been enhanced by joining Streetlife in December 2013, and Twitter membership is continuing to grow steadily. A refresh of the Council's website to further improve the customer experience is planned for 2014/15.</p> <p>Promoting our Services/Managing our Reputation. Of particular note is MVDC's work on our flood response and recovery activity which has seen the National Flood Forum's flood bus come to Mole Valley on two separate occasions to provide communities with advice and information. Mole Valley led the way in offering Council tax discounts to affected properties (an initiative that was recognised nationally) and provided on-going support for affected communities. Other significant work includes: working with Environmental Health on a new newsletter (for 2014-15) which will provide local businesses with useful, topical information on a range of issues. The next issue will focus on health and safety and financial support; working with the Economic Development Unit on promoting Economic Growth in Mole Valley; and promoting the work of the dog warden which has resulted in a notable rise in re-homing.</p>	
2	Implementing National Welfare Reform	Benefits Services- Rob Boxall	<p>Following the changes made by central government to a local system of council tax administration, Mole Valley District Council agreed to adopt the "Default Scheme" of Council Tax Support for the financial year 2013/2014 and has agreed to continue this scheme throughout 2014/15. This has safeguarded the levels of support awarded to households needing help with their council tax payments.</p> <p>The capping of Welfare Benefits to a limit of £350/£500 per week commenced at the end of July 2013. All those identified in the initial roll-out phase have now had their entitlement reduced to the required levels. New tenants are being supported as and when they are impacted by the Cap by both MVDC and partner organisations.</p> <p>The under-occupancy rules for social housing have been in place from April 2013. We have identified households most impacted by Welfare Reforms and MVDC is working with Mole Valley Housing Association to provide support and advice. This includes carrying out Discretionary Housing Benefit assessments to help look after the most vulnerable people.</p>	Green

	ACCESS TO SERVICES Project Description	Lead Business Unit	Position Statement	Status
			Universal Credit started with one Local Authority pathfinder in the North West. It was due to start nationally from October 2013. However, this has been revised and further pilots will now commence from that date and will not be fully rolled out until 2017 based on current predictions.	
3	Monitor and review the implementation of the Localised Support for Council Tax	Revenues & Exchequer - Dave Price	<p>National Welfare Reform is designed to reduce the number of people reliant on benefits and to encourage people into work. The number of council tax accounts receiving support at end of March 2014 was 226 less than at the time the annual bills were issued on the 6 March 2013.</p> <p>The percentage of Council Tax collected during 2013/14 was 99.2% which is an improvement on the 2012/13 figure of 99.0%. This figure was achieved despite the changes made to council tax exemptions and discounts effective from the 1 April 2013 and also the review of single person discounts which saw the number of such discounts reduced by 460 over the course of the year. There was increased correspondence at the beginning of the year relating to the changes in council tax liability, for example changes to council tax support and council tax discounts, the introduction of a premium for long term empty properties. This has now settled down and the changes are now understood and integrated into the service.</p> <p>The percentage of business rates collected during 2013/14 was 98.8%, the same figure as for 2012/13, despite the number of appeals determined during the year and also the affect of the flooding at the Burford Bridge Hotel and the fire at the Pippbrook Service Station, both of which resulted in sizeable assessments being removed from the valuation list. Some new properties are still to be valued which will improve the total rateable value in the Mole Valley Valuation List.</p>	Green
4	Managing the County Council Elections in May 2013	Democratic Services – Bella Davies	County Council elections successfully carried out.	Complete
5	Supporting the delivery of Olympic Legacy events	Strategic Leadership – Graeme Kane	<p>All 3 2013 events have taken place</p> <ul style="list-style-type: none"> • Vachery Triathlon – 21st July • RideLondon – 4th August • Tour of Britain – 21st September 	Complete
6	Implementing the outcomes of the review of Governance	Democratic Services – Bella Davies	The Council agreed in March 2013 that no change be made to the Council's model of Governance and that the Executive model be retained. The appointment of Members to represent the Council	Complete

	ACCESS TO SERVICES Project Description	Lead Business Unit	Position Statement	Status
			<p>on outside organisations is now undertaken by the Council at the Annual Meeting, (with decisions of any vacancies/new appointments occurring during the year being taken by the Executive). Furthermore, Councillors representing the Council on outside organisations are asked to provide regular updates on the work of those organisations.</p> <p>The Leader is implementing his undertaking to bring “major issues” to the Council for full debate before consideration and decision by the Executive.</p>	

	ENVIRONMENT Project Description	Lead Business Unit	Position statement	Status
7	Relocation of the Council's Depot	Environmental Services, Legal (Chris Harris) & Property	The Council is in dialogue with the solicitors acting for owners of the preferred site to progress the purchase of an alternative site, subject to planning permission, but there are no further developments to report. Due to the lack of progress a review is being undertaken during 2014/15.	Red
8	Implementing the chosen option for the refurbishment or redevelopment of the Pippbrook site	Property and Legal – Paul Brooks & Chris Harris	<p>A report was presented to the Executive in February 2014. The resolutions agreed were:</p> <ul style="list-style-type: none"> a) The option to either refurbish the Pippbrook offices or provide a new build b) Carry out soft market testing in relation to Pippbrook House and associated enabling development c) To make public the non-confidential consultant's report d) To carry out a consultation process – which has been carried out <p>A further report will be brought to the Executive in August 2014.</p>	Green
9	Developing the Mole Valley Housing and Traveller Sites Plan	Planning Policy – Jack Straw	<p>The Housing and Traveller Sites Plan consultation document was published on 10th January. A letter was sent to every household and business in district explaining how to get involved in the Plan's preparation.</p> <p>17 drop-in events were held and attended by around 2,000 people.</p> <p>The consultation closed on 14th March and we received approximately 8,900 comments from around 3,340 individuals.</p> <p>The comments are being analysed and further assessments of sites being undertaken.</p> <p>Further consultation on sites submitted during</p>	Green

	ENVIRONMENT	Lead Business Unit	Position statement	Status
	Project Description			
			consultation will be carried out in June/July 2014.	
10	Implementing the car parking strategy	Car Parking – Paul Anderson	Strong progress continues to be made in implementing the 2013 - 2018 car parking strategy with a number of significant improvements made to the way services are delivered. The Service is working better with the community, offering better levels of customer service and responding to identified parking issues in the District. The penny a minute charging and the introduction of RingGo (enabling cashless payment by phone) offer significant improvements from a customer perspective. These initiatives support our town and village centre businesses, as visitors are no longer restricted to hourly price bands. Work is ongoing to continue to deliver the strategy.	Green

	VALUE FOR MONEY	Lead Business Unit	Position statement	Status
	Project Description			
11	Develop and agree a Medium Term Financial Strategy (MTFS) through to 2020	SMT – Nick Gray	MTFS 2014/15 to 2020/21 agreed by the Executive on 29 October 2013.	Complete
12	Where appropriate, review the way in which we provide our services	SMT – Nick Gray	<p>There are a number of partnership arrangements being implemented / considered, including:</p> <p>Implementation of a shared database for regulatory services between SCC (Trading Standards) and MVDC (Environmental Health) which enhances available intelligence and reduces costs.</p> <p>Using the same database helps ensure that the Environmental Health and Trading Standards teams can target their interventions and inspections to ensure better protection for residents. The shared database is already proving of interest to other potential partners, creating further opportunities to change the way services are delivered.</p> <p>One good example of this is the new pilot to improve the experience of regulation of food businesses. The initiative will enable the businesses to have a single inspection from one officer covering both food hygiene and food standards (composition, labelling, advertising claims etc) inspections at the same time, rather than having separate inspections by Environmental Health and Trading Standards Officers. This is both better for the business but</p>	Green

	VALUE FOR MONEY Project Description	Lead Business Unit	Position statement	Status
			<p>also a more efficient use of limited resources</p> <p>Primary Authority Partnerships provide businesses with professional regulatory business advice and support which has a powerful legal status, enabling the business to make business decisions with confidence. A business getting advice under a Primary Authority Partnership can rely on that advice regionally and nationally hence it is particularly helpful for businesses trading across local authority boundaries. This enables the business to deal efficiently and effectively with other regulators, and also helps in finding efficiencies whilst remaining fully compliant with legal obligations. This is a new approach offered in partnership with the SCC Trading Standards team and the Mole Valley Environmental Health service.</p> <p>A joint Environmental Services management role with Surrey Heath has been established. This is helping in identifying and developing other opportunities for enhancing services, ensuring resilience and reducing costs for both local authorities.</p> <p>There have also been external reviews of two services:</p> <p>A Planning Peer review, led by the LGA but with support from members and officers from 3 authorities and the Planning Advisory Service was completed in June. The review gave a positive endorsement of the service and also made a number of important recommendations. The formal report has been received and taken to Scrutiny and Executive. A Members Working Group has been established to progress the action plan.</p> <p>The Health and Safety Executive has conducted an inspection of how we procure, deliver and manage our waste collection services and have confirmed that there are no Health and Safety breaches. Some minor recommendations were made which are in the process of being implemented.</p> <p>The Council is prioritising and coordinating their work on important cross-cutting themes such as welfare reform, community safety, safeguarding, family support, wellbeing services and public health. Key partners and stakeholders are working together in thematic boards to ensure a coordinated approach.</p>	

	VALUE FOR MONEY Project Description	Lead Business Unit	Position statement	Status
			<p>approved by Audit Committee on 28 November 2013 on its way to Council in February 2014.</p> <p>£5m has been invested in a Property Fund with returns substantially higher than the current yield of between 1 and 1.5%. The return at the end of 2013/14 has been notified at an average of 4.6%.</p> <p>We will also generate revenue savings equivalent to around 4% of the capital investment of £1.4m in emergency housing accommodation which was approved by Executive at the end of June 2013. By the end of 2013/14, three properties had been purchased with more planned for 2014/15. The use of these properties for emergency accommodation generates savings against bed & breakfast costs.</p> <p>The year-end 2013/14 outturn has recorded an improvement of over £100,000 in the return on investments against budget.</p>	

Year end website report: 2013/14 compared to 2012/13

Overview

Building on the success of 2012/13, the website in 2013/14 saw a number of developments to ensure it continued to provide value for money and access to services for residents on a 24/7 basis.

This is borne out by an increase in areas measured including visitor numbers and the number of online payments. The number of payments made on-line increased from 14,813 in 2012/13, to 16,644 in 2013/14.

The use of social media, in particular Twitter, has increased in 2013/14, providing an important way of communicating consultations, news and information to residents. This is reflected in the steady increase of followers added to the Twitter account throughout the year but, more importantly, in the increase in questions being asked and messages being re-tweeted. The council's Facebook account is also updated on a regular basis, with posts detailing key information and many of the Tweets sent out automatically being uploaded and displayed on the Facebook homepage. MVDC's presence on social media has been enhanced by joining Streetlife in December 2013.

The website was subject to the 'Anonymous Group' attack on the website in August. This affected a number of elements whilst the site was restored as residents were unable to visit the website during this time. Some functionality, such as e-forms, have been re-introduced on a phased basis since August which affected the figures. By the end of March 2014 performance has improved.

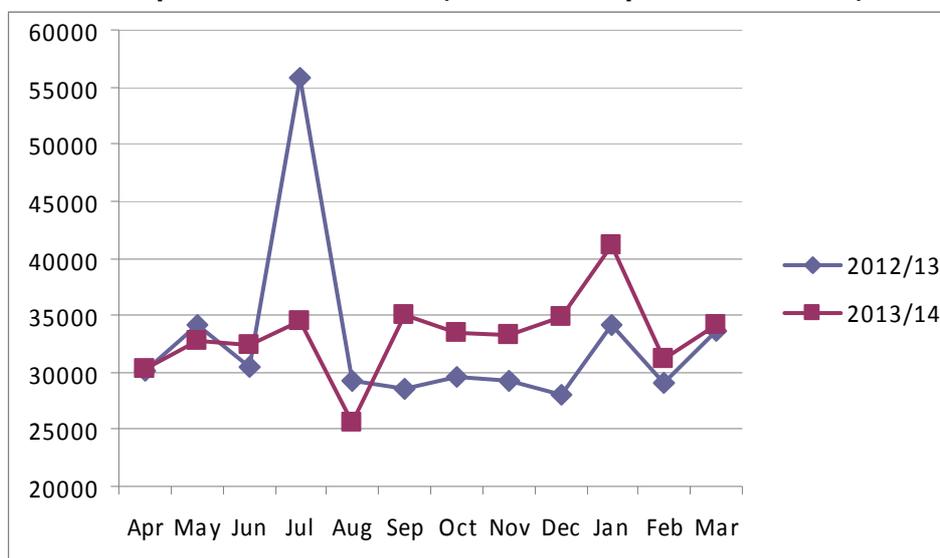
Other key elements included:

- Achieved 13th Place in Sitemorse local government site rankings
- Improved overall resilience of website and web services.

Unique Visitors

These figures detail the number of people who visited the website more than once during a monthly monitoring period. Unique visitors are counted only once during each set of monthly statistics, no matter how many times they visit the website.

Unique Visitor numbers (2013/14 compared to 2012/13)



There was a sizeable spike in visitor numbers in July 2012 due to the London 2012 Olympic Torch Relay and Olympic Road Cycle Races. There was a drop in visitor numbers in August 2013 due to the 'Anonymous Group' attack on the website.

Visits to the website and pages viewed

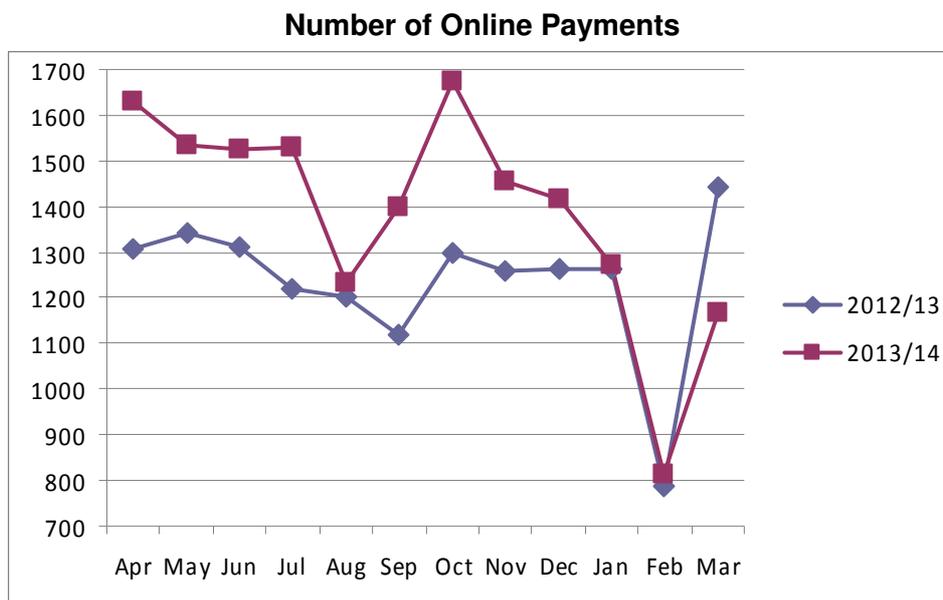
	2012/13	2013/14	Percentage change
Total visitors	543,743	542,573	neg
Unique visitors	326,550	398,769	+22%
Number of visits from a mobile device	66,100	95,065	+44%
Total page views	1,571,171	1,531,018	-2.5%
Average number of pages viewed per visitor	2.89	2.81	-3%

Total visitor figures for the two years are not directly comparable as the spike of visitors in July 2012 increased the visitor figures for 2012/13 by 20,000.

Top 10 Pages visited during 2013/14

1.	Search for a Planning Application	70,842
2.	Planning / Building	57,492
3.	Search	36,283
4.	Contact Us	34,924
5.	Pay It	21,519
6.	Recycling & Waste	21,086
7.	Planning Applications	16,039
8.	Council tax and benefits	13,499
9.	Housing	10,248
10.	Council and democracy	8,843

Payment Transactions:



Figures for 2013/14 were affected by the 'anonymous group' attack in August 2013.

Feedback Forms:

The 'Report it' function on every page has been temporarily removed as it was identified as a potential risk during Anonymous' and subsequent hacker attacks. ICT will be reinstating this function in the next couple of months.

E-forms:

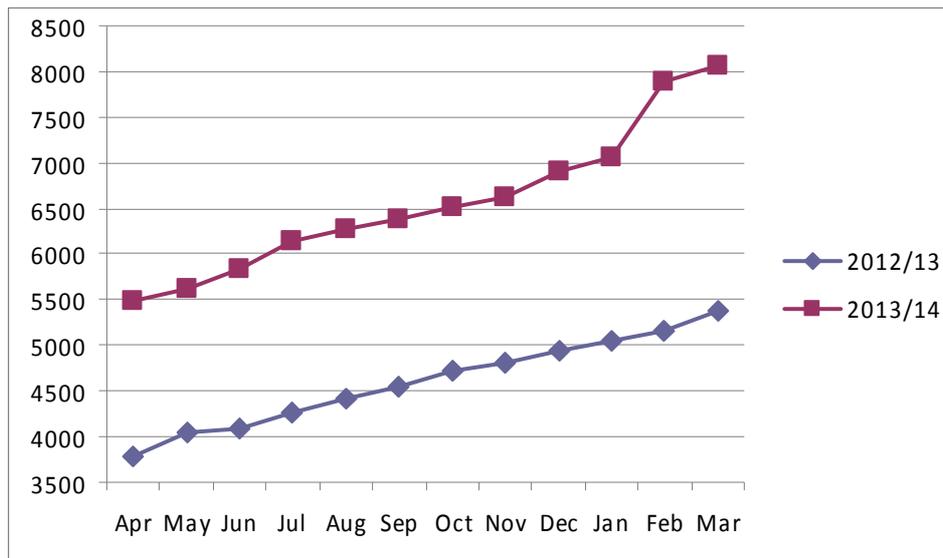
E-forms are available on the website to enable residents to apply for services, for example, applying for the dial-a-ride service, hiring a football pitch or for an allotment. E-forms are also available to enable residents to report something, such as benefit fraud, a food hygiene complaint or a missed bin. During 2013/14, over 3,000 forms were submitted.

Social Networks

YouTube:

The number of views of MVDC produced videos has increased.

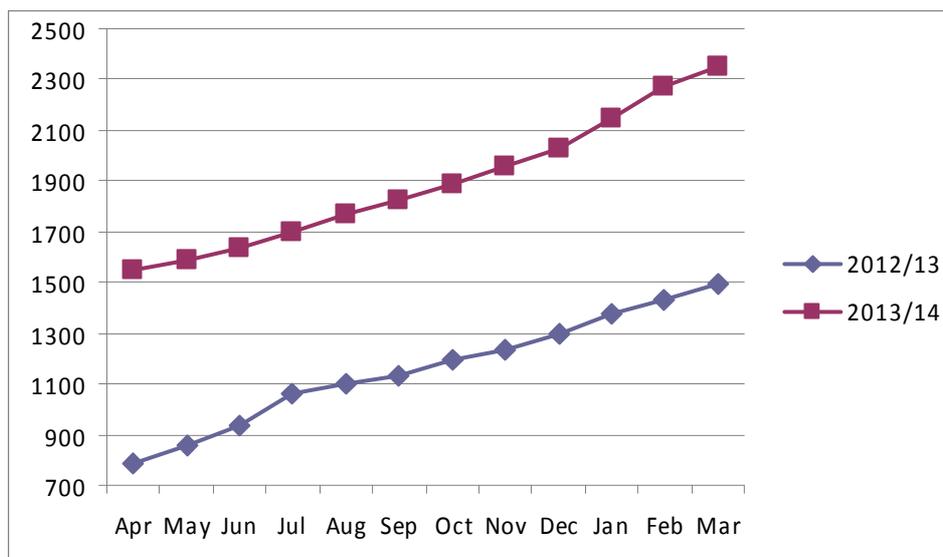
Views of MVDC produced videos 2012/13 compared to 2013/14



Twitter:

The number of people following the Council's twitter account has increased.

Twitter Followers 2012/13 compared to 2013/14



Website Availability

Main website availability was 97.3% during 2013/14, compared with 99.7% during 2012/13.

Planning website availability was 96.4% during 2013/14, compared with 98.8% during 2012/13.

The 2013/14 availability was affected by the 'Anonymous Group' attack on the website in August. Subsequent figures have showed continued improvement. Although cumulative performance by the end of the year is slightly below target, actual availability during March 2014 was above target for both the website (at 98.7%) and for the planning website (99.7%). Security arrangements have been strengthened and are continuously tested on an on-going basis to make sure they remain robust.