

Agenda Item 7

Executive Member	Councillor Simon Ling
Strategic Management Team Lead Officer	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
Date	9 September 2014

Ward (s) affected	None specifically
Subject	Month 4 2014/15 Budget and Performance Report
RECOMMENDATION	
<p>That the Executive notes the Council's financial and performance position for Month 4 2014/15 and asks Officers to report back on any financial or performance issues identified by the Executive.</p>	

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 priorities are refreshed on an annual basis to ensure it continues to be relevant to the needs of the Council and the community.

For 2014/15, there are 26 performance indicators in the basket and 11 priorities each with a number of associated actions. 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 includes the outcome of the monthly budget monitoring exercise for the end of July – after 4 months of the financial year. Projected year-end variations on both revenue and capital are marginal – a slight underspend on revenue and a slight overspend on capital.

The report is set out in three parts:

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

There are five appendices:

- Appendix A sets out the revenue position by business area
- Appendix B summarises the progress on capital schemes
- Appendix C summarises progress against the basket of performance indicators.
- Appendix D is the website and social media report
- Appendix E summarises progress against the eleven priorities and associated actions

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 Budget Managers have provided year-end projections on their revenue and capital budgets. On revenue, an underspend of £159,000 is projected for year-end. On capital, the projected variation across all schemes is a £73,000 overspend.

There are 26 Performance Indicators (PIs) in the basket; three do not have targets and are reported factually and four are reported on an annual basis. We will set a target for the percentage of residents on the electoral register once the work on Individual Electoral Registration is completed later in the year. Work is underway to finalise the CO2 information for 2013/14, once complete, a target for 2014/15 will be set. Two indicators a target has yet to be set. At the end of Month 4 2014/15, of the remaining 17 PIs, performance is assessed as follows:

- PIs on or above target (green): 15 (88%)
- PIs slightly off target (amber): 1 (6%)
- PIs off target (red) 1 (6%)

Comparing this years performance with the same period last year, 53% of PIs have either performed better or stayed at similar levels.

- 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
 - Missed bins - number of reported missed bins per 100,000 collections
 - All sickness absence – total number of working days lost per employee
- 1.3 Good progress has been made to implement the eleven priorities and associated actions.

2.0 REVENUE & CAPITAL BUDGET (see Appendices A & B)

Revenue budget

- 2.1 The revenue base budget for 2013/14 has been inflated, rolled forward and amended in line with the decisions taken in the formulation of the 2014/15 budget. Each budget manager is controlling and monitoring against the new baseline. They have estimated their spend at year end by reviewing expenditure over the first four months and projecting on the basis of what they expect will happen in the remaining eight months.

Revenue projection for 2014/15

- 2.2 The overall projected outturn position on the revenue budget is an underspend of £159,000 at year end. Details of projections for each service are set out at Appendix A.

2.3 Current issues

- Following the winter floods, the various reliefs and grants for Mole Valley residents and businesses have been funded by Government. Sums in relation to Council Tax relief (£77,000) and Business Rates relief (£8,000) have recently been paid to reimburse the reduced income. The impact for the Council's finances is therefore neutral.
- The Government has approved funding from its Local Enterprise Partnership scheme of £62,500 towards the regeneration of Leatherhead Town Centre. This income is likely to be matched by expenditure commitments so does not feature as a variation in the projections. Further details will be provided for the Executive as plans evolve.

Variations over £50,000

- The projected underspend of £79,000 on Property is due to the agreement of a lease for Curtis Road which has been vacant for some time. This has resulted in additional rental income to the Council and savings from not having to pay the rates due on the property.
- The projected underspending on Partnerships (Leisure Centres), at £59,000, reflects the profit share arrangements with Leatherhead Leisure Centre. An amount has been agreed reflecting the healthy level of income taken in the previous year (2013/14).

2014/15 Capital Budget

- 2.4 The Capital Programme budget was approved at Council in February 2014. This has been enhanced by carry-forwards of unspent amounts from 2013/14. The carry forward was approved by Executive at its July 2014 meeting.

Projected expenditure

- 2.5 Projections indicate an outturn £73,000 above budget. Details are provided in Appendix B. An extended version of this appendix, with scheduled start and end dates for major projects, is being developed for future reports.

2.6 Major issues and variations

- Expenditure on Disability Adaptations represented the largest variation in the programme last year, an underspend of around £0.6m. The budget last year had been inflated by carry forward of unspent budget from the previous year. This time, the unspent balance from last year has not been carried forward and added to the 2014/15 budget but instead returned to

the Council's capital balances. This year's projection assumes that the combination of work-in-progress at the end of last year, together with the new, in-year, demand, will result in an outturn close to budget. However, the rate of spend to date suggests the outturn will, again, be short of the projection. The position will be explored over the coming month and the projection will be either confirmed or revised in the next report.

- We have, in addition, speeded up the internal approval process for Disability Adaptations so that when a full completed application is received we can now approve a grant application within 3 days. We are continuing to work on making the whole process speedier for applicants by working, for example, to speed up the Occupational Therapy Assessments which are needed before an application is submitted.
- The provision of £0.75m for the external refurbishment of Pippbrook House will be reviewed pending imminent decisions on the future of the building. The expected overspend of £116,000 in relation to this project reflects price increases in the years since the original estimate was made.
- Following the report to the last meeting of the Council (22 July 2014) on Special Urgency Arrangements in relation to Dorking Football Club, some of the unspent capital from last year has been reallocated to fund the re-launch of the club through the surrender of the former lease, the subsequent purchase of the club and a 5 year start-up loan. This is included within "Property Major Projects Advancement" in Appendix.B

3.0 PERFORMANCE ISSUES

Access to Services

- 3.1 Highlights from the action plan under the Access to Services theme include ongoing work to refresh the council's website which is due to go live this autumn. The redesign will make the site more user-friendly, including for those who want to use their mobile devices to access the website on the go. Our social media presence continues to grow, with around 170 new Twitter followers in the first quarter of the year. The number of visits to the website from a mobile device has increased significantly and is currently 59% higher than for the same period last year.
- 3.2 A further highlight under this theme is the award of £45,000 from Sport England to deliver our inclusive arts and sports programme over the next three years. The project aim is to introduce five new sports every year over the next three years to residents with disabilities and their families in the district
- 3.3 Overall performance in the Access to Services theme has been good. There are twelve performance indicators, six of which are reported against target as at the end July. Five of these performance indicators either exceeded or met their targets, with one missing the target.
- 3.4 The **time taken to assess new benefits claims** has been increasing over the last four months. Activity is always higher at this stage of the financial year due to a number of factors including annual rent increases by landlords and changes to tax credits and pensions which may affect benefit claims. . At the end of March 2014 the time taken was 21.1days, and is now currently 27.2 days. New working practices have been adopted in June to reduce the time taken. The impact is being monitored and it is expected that time taken

to assess new claims will reduce to nearer the target of 24 days.

- 3.5 The **time taken to assess changes in circumstances for benefits claims** is showing strong performance at just over seven 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.
- 3.6 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 83% of CSU calls being answered within 20 seconds.
- 3.7 Circle Housing Mole Valley has completed the construction of sixteen **affordable homes** have been provided during the first four months of 2014/15. These include seven units in Bookham and nine in Goodwyns. The units are all for affordable rent. Applicants from the Housing Register have been nominated to CHMV for these homes. A further 95 affordable units are under construction and are due to be completed during this year.
- 3.8 There were ten households in **bed and breakfast** at the end of July 2014. There has been a gradual decline each month since the end of March 2014 when there were eighteen households in Bed and Breakfast. Numbers of households in Bed and Breakfast across Surrey ranges from zero in Tandridge to 37 in Epsom and Ewell as at 31 March 2014.
- 3.9 Housing advice is offered with a view to preventing homelessness occurring and, so far during 2014/5, 32 households have been prevented from becoming homeless.
- 3.10 Where possible, homeless households have been helped with accommodation in the private rented sector using the Council's rent deposit guarantee scheme. MVDC has a stock of emergency accommodation that is used as the preferable alternative to bed and breakfast. To minimize the use of Bed and Breakfast accommodation, our stock of emergency accommodation has been increased from 19 to 22 units during 2013/14. MVDC are seeking to purchase a further 2 units of accommodation in 2014/15. Conversion of a Council owned property into 2 x two bedroom flats has commenced and is due to be completed in the Autumn.
- 3.11 Following the dip in **website** performance as a result of the 'Anonymous Group' attack on the website in August 2013, the latest figures as at the end of July show we are now back on track. Security arrangements have been strengthened and are tested on an on-going basis to make sure they remain robust.

Environment

- 3.12 Highlights from the action plan under the Environment theme include the award of £62,500 from the Growth Deal, via the Coast to Capital Local Enterprise Partnership, for developing a vision for Leatherhead.
- 3.13 Work is being undertaken to develop community based multi-agency flood forums and our proposed 'Community Connect' resilience project. The project is designed to encourage and enable residents to be prepared to respond to the threat and impact of flooding. The project won first prize at the recent Local Government Challenge competition, with a prize in the form of a £10,000 scholarship for the Strategic Leadership Manager to take the project

forward. A further highlight is the development of a new communications strategy to encourage recycling and reduce waste. Promotional videos have already been put on the website and bin signage has been updated in communal household areas.

- 3.14 Overall performance in the Environment theme has been good. There are seven performance indicators, of which six have a target set. All these performance indicators either exceeded or met their targets.
- 3.15 The **number of missed bins per 100,000 collections** has shown continued improvement over the year. There has been a reduction from 30 missed bins per 100,000 collections as at April 2014, to 28 per 100,000 as at July 2014.
- 3.16 The **percentage of waste sent for recycling, reuse and composting** in Mole Valley remains one of the highest in the South East at 56.6%. At the end of March 2014, Mole Valley was ranked 3rd in Surrey with a recycling rate of 53.9%, with Surrey Heath achieving 58.2% and Woking achieving 55.5%.
- 3.17 Work is underway to jointly procure a new waste collection contract, working with neighbouring local authorities and the Surrey Waste Partnership.
- 3.18 The Core Strategy guides new development in the Mole Valley District and covers the period from April 2006 to March 2026. In the eight years to 31 March 2014, 1516 net new dwellings have been granted planning permission. This equates to an average of 190 dwellings per year. In the four months from April to July 2014, 125 dwellings have been granted planning permission. This includes 69 dwellings on a site in Randalls Road Leatherhead.
- 3.19 Performance is above target to process all **major, minor and 'other' planning applications** within the agreed timeframes.
- 3.20 In June 2014, the Department for Communities and Local Government introduced two tests with a view to improving planning performance. The tests relate to major applications, and performance will determine whether a planning authority should be put on special measures.
- 3.21 The first measure is speed of decisions – the government target is to ensure that a minimum of 40% of our major applications are made within the statutory determination period of 13 weeks or within such an extended time period as has been agreed in writing with the applicant. The assessment period is a two year period up to and including the most recent quarter for which the information is available. MVDC achieved approximately 69% (29 out of 42) between July 2012 and June 2014. In the first four months of 2014, 80% of major applications have been agreed within the timeframe.
- 3.18 The second measure is the percentage of major applications where the decision was overturned on appeal. The government target is that no more than 20% of major applications are overturned on appeal. The assessment period is a two year period up to and including the most recent quarter for which the information is available; there is a nine month period after the end of the assessment period to take into account any subsequent appeals that may be lodged. As an early indication of MVDC performance, two out of 41 (less than 5%) major applications were overturned on appeal between July 2012 and June 2014.

Value for money

- 3.19 Highlights from the action plan under the Value for Money theme include

progress being made with the Leatherhead bypass site project. Contracts with Barratts and Merton College, Oxford have been signed for promotion of the site through the planning process and conditional sale thereafter.

Work is underway with allotment holders to satisfy planning and community needs. The procurement process for the re-tendering of the grounds maintenance and arboriculture contracts is making good progress. A further highlight under this theme is the progress made to form a combined Community Safety Partnership for East Surrey (Mole Valley, Reigate and Banstead, and Tandridge). A strategic assessment has been completed and this will form the basis for priorities and action plans.

- 3.20 Overall performance in the Value for Money theme has been good. There are seven performance indicators, of which five have a target set. Five of these either exceeded or met their targets, and one, staff turnover, was below target.
- 3.21 The **percentage of Housing Benefit (HB) overpayments recovered as a percentage of all HB payments** shows strong performance at 75% compared to a target of 70%.
- 3.22 **The percentage of council tax collected and the percentage of non-domestic rates collected** both met their targets.
- 3.23 **All sickness absence** remains low at under 5 days per employee against the target of 7 days.
- 3.24 **Staff turnover (voluntary leavers)** has been declining over a number of months and is currently below the ideal range. Turnover has been affected by reduced local government job opportunities. It is worth noting that this indicator does not measure internal movement within the organisation, i.e. employees moving roles within it, or increasing partnership opportunities where our employees jointly work with our local government peers. These more innovative ways of working can also provide valuable enhanced, broader perspectives. As an organisation, we are therefore promoting and encouraging internal secondments, partnerships and job shadowing wherever possible

4.0 OPTIONS

The Executive has two options for consideration:

Option One – To note the Council’s financial and performance position for Month 4 2014/15

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 2014/15 <u>£000</u>	Forecast Outturn Spend (July) 2014/15 <u>£000</u>	Variance 2014/15 <u>£000</u>
	<u>COSTS</u>			
Environment (Executive Member: Paul Newman)	Waste, Street Care & Sustainability	3,304	3,335	31
	Environmental Health & Licensing	403	376	-27
		3,707	3,711	4
Wellbeing (James Friend)	Parks & Open Spaces	599	591	-8
	Community Support	128	140	12
	Partnerships (excluding Grants & Youth Voice)	-432	-491	-59
		295	240	-55
Community Engagement & Resident Services (Vivienne Michael)	Benefits	258	268	10
	CSU & Communications	626	611	-15
	Housing	520	541	21
	Partnerships - Grants & Youth Voice	254	254	0
		1,658	1,674	16
Assets (Charles Yarwood)	Property	-837	-916	-79
	Car Parking	-1,200	-1,246	-46
	Dorking Halls	124	137	13
		-1,913	-2,025	-112
Planning (John Northcott)	Building Control	-95	-84	11
	Development Control	265	259	-6
	Planning Policy	457	479	22
	Planning Support	195	189	-6
		822	843	21
Finance & Corporate Services (Simon Ling)	Finance & Corporate Costs	1,978	1,974	-4
	Revenues & Exchequer	331	340	9
	ICT	840	799	-41
	Human Resources	278	298	20
	Democratic Services	954	909	-45
	Legal	187	183	-4
	Policy & Performance	69	62	-7
	Strategic Management Team	858	897	39
		5,495	5,462	-33
	TOTAL COSTS	10,064	9,905	-159
	<u>FUNDING</u>			
	Council Tax (estimated)	-6,116	-6,116	0
	Central Government Grant & New Homes Bonus	-2,325	-2,325	0
	Retention of Business Rates	-1,146	-1,146	0
	Investment Income	-477	-477	0
	TOTAL FUNDING	-10,064	-10,064	0
	IMPACT ON BALANCES (GENERAL FUND)	0	-159	-159

APPENDIX B

	Budget Manager	Project Budget £000	Project Expenditure to date - end July £000	Forecast Spend £000	Variance £000
MAJOR PROJECTS					
1. CAPITAL PROJECTS					
Emergency Accommodation	Alison Wilks	1,400	711	1,295	-105
HOPE Mausoleum (HLF funded)	Paul Anderson	153	48	153	0
Leatherhead High Street (s106)	Jack Straw	33	24	33	0
Ashtead Village Centre	Jack Straw	48	31	48	0
LINKS Playing Field	Patrick McCord	100	0	100	0
Carbon Reduction Project	Steve Ruddy	300	176	300	0
Multi Sports Conversion & Renovation	Paul Anderson	38	0	38	0
KGV Playing Fields Improvements	Paul Anderson	100	12	100	0
Dorking Halls Cinema	Keith Garrow	175	176	176	1
Pippbrook House	Paul Brooks	750	27	866	116
Depot Relocation	Steve Ruddy	210	0	210	0
Property - Major Projects Advancement	Paul Brooks	295	290	299	4
2. CAPITAL BLOCK SUMS					
Disability Adaptations	Richard Haddad	760	113	760	0
Affordable Housing	Alison Wilks	735	0	735	0
S106 Projects	Jack Straw	250	0	250	0
Community Grants	Patrick McCord	70	15	62	-8
Playground Refurbishment	Paul Anderson	60	32	60	0
Capitalised salaries	Phil Mitchell	464	0	464	0
Telecare Equipment	Tim Ward	150	82	150	0
Dial-A-Ride Vehicle Replacement	Tim Ward	200	47	200	0
Property Projects Block Sum	Paul Brooks	150	108	150	0
TOTAL MAJOR PROJECTS		6,441	1,892	6,449	8
MINOR PROJECTS					
Minor Works Contingency	Richard Burrows	338	0	338	0
Estates & Car Parking (19 projects)	Paul Brooks	432	247	453	21
Sustainability, Waste & Street Cleaning (1 project)	Steve Ruddy	53	0	53	0
ICT (2 projects)	Bob Thomas	80	54	87	7
Parks & Landscape (15 projects)	Paul Anderson	260	61	261	1
Community Support Services (7 projects)	Tim Ward	123	72	139	16
Housing (5 projects)	Alison Wilks	57	16	57	0
Dorking Halls (13 projects)	Keith Garrow	222	128	242	20
Legal (1 project)	Chris Harris	21	8	21	0
TOTAL MINOR PROJECTS		1,586	586	1,651	65
TOTAL CAPITAL		8,027	2,478	8,100	73
NOTES					
Minor Works budgets include carried forward sums from 2013/14					

Performance indicators April- July 2014

ACCESS TO SERVICES						
Ref	Performance indicator title	April - July 2013/14	April- July 2014/15	Current target status	2014/15 target	DoT
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>	23.5 days	27.2 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>	6.6 days	7.1 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>	97.8%	98.1%	☺	97.5%	↔
4	Dial a Ride customer satisfaction <i>(Calculated annually from surveys with customers)</i>	96.0% ¹	N/A	N/A	98%	N/A
5	Day centres customer satisfaction <i>(Calculated annually from surveys with customers)</i>	96.5% ²	N/A	N/A	95%	N/A
6	Telecare customer satisfaction <i>(Calculated annually from surveys with customers)</i>	98.8% ³	N/A	N/A	97.5%	N/A
7	Percentage of Customer Service Unit calls answered within 20 seconds <i>(Cumulative year to date figure of time taken to answer calls to 01306 885001)</i>	81.0%	83%	☺	80%	↑
8	Percentage of residents on electoral register <i>(Annual calculation of the % of residents registered compared to total number eligible to vote)</i>	97.5% ⁴	N/A	N/A	TBC when IER complete	N/A
9	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>	41	32	N/A	Not targeted	N/A
10	Core website availability <i>(Year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)</i>	99.93%	98.74%	☺	98%	↓
11	Planning website availability <i>(Year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)</i>	99.97%	98.97%	☺	98%	↓
12	Number of affordable homes delivered – 3 year target	21 ⁵	16	N/A	150	N/A

¹ Customer satisfaction survey 2011

² Customer satisfaction survey 2013

³ Customer satisfaction survey 2013

⁴ 2013/14 annual figure

⁵ 2013/14 annual figure

(A count of the number of affordable homes provided in the three years – 2014/15 to 2016/17)					
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ENVIRONMENT						
Ref	Performance indicator title	April-July 2013/14	April-July 2014/15	Current target status	2014/15 target	DoT
13	Number of missed bins per 100,000 collections due to contractor contravention <i>(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)</i>	63	28	☺	90	↑
14	Percentage of waste sent for recycling, reuse and composting <i>(Cumulative year to date figure, calculated by comparing the amount of waste sent for recycling against the total waste collected)</i>	56.8%	56.6%	☺	54.9%	↔
15	CO₂ reduction from the Council's operations <i>(Collected annually. Council's CO₂ is calculated 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)</i>	7.7% ⁶	N/A	N/A	TBC when 2013/14 information available	N/A
16	Percentage of food businesses with a score of 3 or over <i>(This is an 'as is now' figure at the end of each quarter which represents the number of business assigned an hygiene rating of 3 or over, by the environmental health team)</i>	91%	92%	☺	85%	↑
17	Percentage of major applications processed within 13 weeks or within timescale agreed with applicant <i>(Cumulative year to date figure of the number of applications processed within timescales against total received)</i>	56.0%	80% ⁷	☺	60%	↑
18	Percentage of minor applications processed within 8 weeks or within timescale agreed with applicant <i>(Cumulative year to date figure of the number of applications processed within timescales against total received)</i>	66.4%	68.1% ⁸	☺	65%	↑
19	Percentage of other applications processed within 8 weeks or within timescale agreed with applicant <i>(Cumulative year to date figure of the number of applications processed within timescales against total received)</i>	87.7%	80.5% ⁹	☺	80%	↓
VALUE FOR MONEY						
Ref				Current	2014/15	

⁶ Percentage reduction since 2008/09

⁷ 4 out of 5 major applications determined in the period (including with agreed extension of time)

⁸ 79 out of 116 minor applications determined in the period (including with agreed extension of time)

⁹ 235 out of 292 other applications determined in the period (including with agreed extension of time)

	Performance indicator title	April - July 2013/14	April - July 2014/15	target status	target	DoT
20	Percentage of housing benefit (HB) overpayments recovered as a % of all HB overpayments (<i>This is an 'as is now' figure at the end of each quarter of the total HB overpayments collected against total overpayments raised</i>)	88%	75%	☺	70%	↓
21	Staff turnover (voluntary leavers) in the past twelve months (<i>Rolling annual figure; calculated from the total number of staff leaving voluntarily as a percentage of total staff in post</i>)	8.7%	6.6%	☹	8 – 15%	↓
22	All sickness absence (<i>Rolling annual figure, calculated from the total number of working days lost, due to sickness, including self-certified, GP certified or long term; per employee</i>)	5.3 days	5.2 days	☺	<7.8 days	↔
23	Percentage of council tax collected - by the end of the financial year that the amount is due (<i>Calculated, as a cumulative year to date figure, from the total council tax payments received compared to the total amounts payable in that year</i>)	40.7%	40.6%	☺	40.7% ¹⁰	↔
24	Percentage of non-domestic rates collected - (<i>Calculated, as a cumulative year to date figure, from the total business rates payments received compared to the total amounts payable in that year</i>)	46.1%	43.9%	☺	43.5% ¹¹	↓
25	Percentage of income generating council properties that are in arrears for more than 3 months. (<i>This is an 'as is now' figure, calculated from the total number of income generating assets compared to the number who are more than 3 months in arrears</i>).	N/A	5.26% ¹²	N/A	No target Baseline being established	N/A
26	Car parking: average duration of pay and display tickets purchased (<i>Calculated as the mean, in minutes, of the total duration of pay and display tickets bought in the period</i>)	89	87	N/A	Not targeted	N/A

¹⁰ Target as at end July 2014

¹¹ Target as at end July 2014

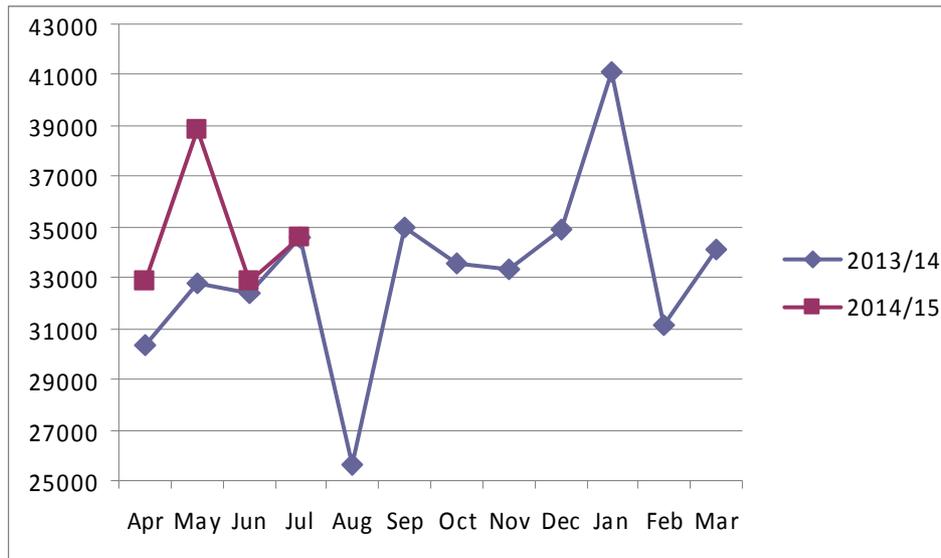
¹² Calculated quarterly

Website and social media

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 (2014/15 compared to 2013/14)



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

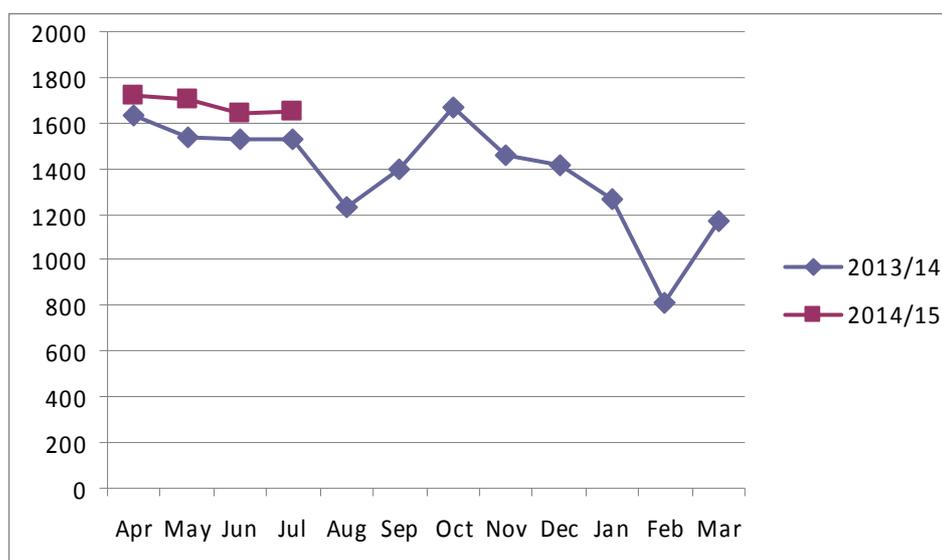
	April to July 2013/14	April to July 2014/15	Percentage increase
Total visitors	177,683	192,143	8%
Unique visitors	130,083	139,203	7%
Number of visits from a mobile device	27,196	43,138	59%
Total page views	495,755	527,743	6%
Average number of pages viewed per visitor	2.74	2.75	N/A

For the first four months of the year the number of total visitors, unique visitors and total page views are higher than for the same period last year. The number of visits from a mobile device has increased significantly.

Top 10 Pages visited during April to July 2014/15

1.	Search for a Planning Application	26,198
2.	Planning / Building	16,807
3.	Contact Us	13,543
4.	Search	12,937
5.	Pay It	8,177
6.	Recycling & Waste	7,387
7.	Recycling & Waste Facilities	7,150
8.	Planning Applications	4,999
9.	Housing & Traveller Site Consult...	3,995
10.	District Council Elections	3,706

Payment Transactions:



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

E-forms:

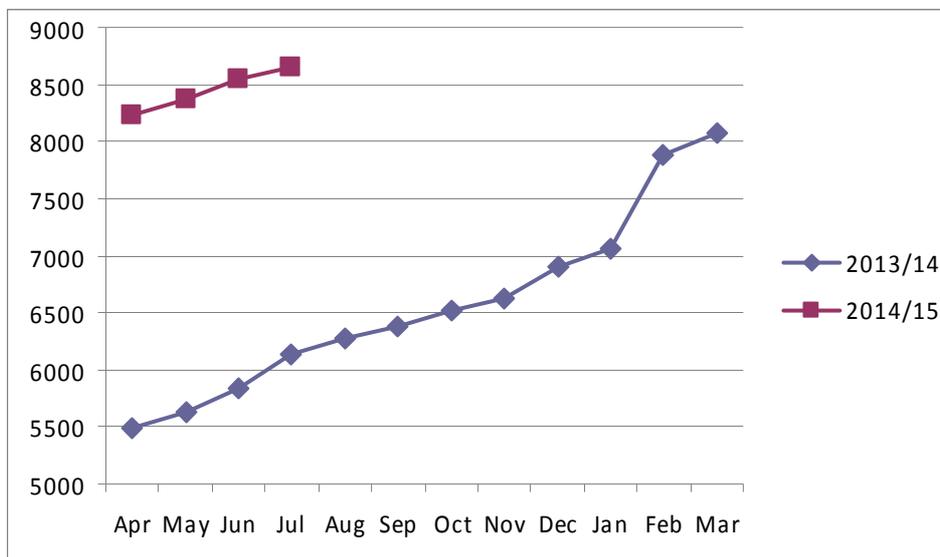
E-forms are available on the website to enable residents to apply for services, for example, applying for the dial-a-ride service, hiring a football pitch or for an allotment. E-forms are also available to enable residents to report something, such as benefit fraud or a missed bin. During April to July, 818 forms were submitted by members of the public.

Social Networks

YouTube:

The number of views of MVDC produced videos has increased.

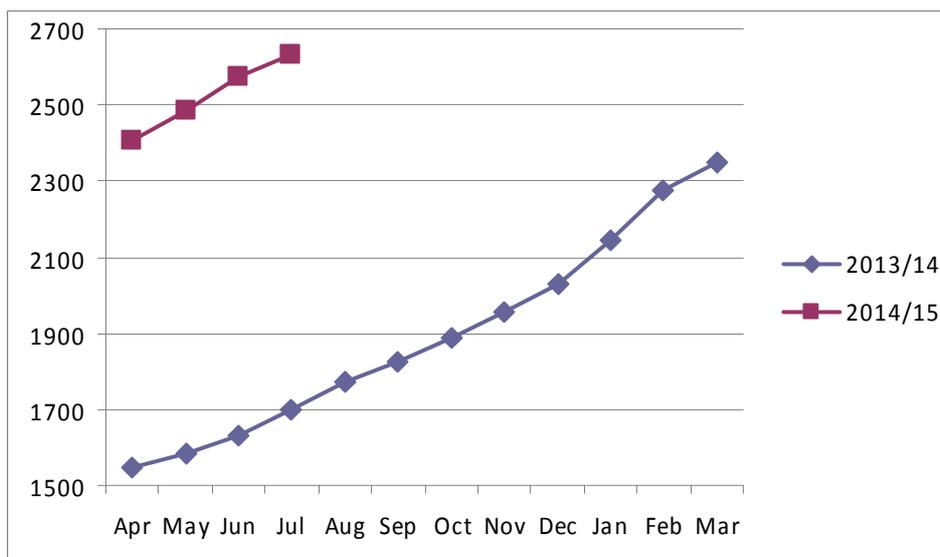
Views of MVDC produced videos 2014/15 compared to 2013/14



Twitter:

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

Twitter Followers 2014/15 compared to 2013/14



Website Availability

Main website availability was 98.74% during April to July 2014, compared with 99.93% for April to July 2013.

Planning website availability was 98.97% during April to July 2014, 2013/14, compared with 99.97% for April to July 2013.

2014/15 Corporate Plan actions – Quarter 1 progress report

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
	THEME 1: ACCESS TO SERVICES			
01a	Progress MVDC's use of social media	Customer Service and Communications Manager	The number of Twitter followers continues to increase – around 170 new followers in Q1. MVDC continues to actively engage with Streetlife, which continues to gain users.	Looking to continue to gain similar numbers in coming quarters
01b	Identify more opportunities for accessing services, information and advice 24/7	Customer Service and Communications Manager	Continuing work on the redesign of the website project to make the site even more customer-friendly and service driven. The redesign will involve making it fully responsive, so residents can easily access the site using their mobile devices on the move, in addition to improving and simplifying existing online forms to ensure they too are more accessible.	Work will continue on the project, and the refreshed website is due to go live at the end of September/ beginning of October.
01c	Encourage customers to provide more feedback, and use this information to make service improvements	Customer Service and	CSU continues to promote comment cards at Reception	Continue to promote comment cards to customers and work

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
		Communications Manager	and the Help Shop. Where customers give verbal feedback, they are encouraged to use the forms to detail their experience so that we can learn from their experience. The intention is to re-introduce feedback forms onto every article page on the website, providing customers the opportunity to suggest changes, inform us of out of date content or report broken links or misspellings.	towards introducing feedback forms back onto the website as part of the redesign project.
01d	Replace the current electoral registration system with Individual Electoral Registration (IER) in accordance with official guidance	Democratic Services Manager	IER went live on 10 th June. A Members' seminar was held on 3 rd June. Publicity is underway to ensure all residents are aware of the change; all residents currently on the electoral register have been sent a letter, and information is available on the MVDC website.	Confirmation live run on 3 rd July i.e. data matching of electoral data with Department of Work and Pensions. Letters to all households or individual electors where appropriate to confirm registration or invite them to register.
01e	Manage the local and European Parliamentary elections taking place in May 2014	Democratic Services Manager	Elections completed.	Not applicable – action completed in Q1
02a	Explore and develop partnership working opportunities	Strategic	See 11d	See 11d

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
	which provide more efficient and cost effective services	Leadership Manager		
02b	Enable provision of more affordable homes	Strategic Housing Manager	100 new affordable homes under construction	16 new affordable homes for rent will be completed
02c	Develop inclusive arts and sports programmes in consultation with people with disabilities	Partnerships and Development Manager	Secured £45k from Sport England to deliver the programme over the next three years. Developed a partnership project with Chelsea FC and Circle Housing to deliver inclusive football to residents. Other initiatives include a choir for people suffering from consequences of their mental ill health in partnership with the Mary Frances Trust in Leatherhead.	Taster sessions at Leatherhead Leisure Centre e.g. football for people with a visual impairment, disability golf for people with disabilities, and basketball for wheelchair users.
02d	Work with leisure providers and the Surrey Downs Clinical Commissioning Group (SDCCG) to develop a cardiac rehabilitation programme and enhance the GP referral scheme at our leisure centres	Partnerships and Development Manager	Exercise referral scheme agreed with SDCCG and both our leisure centres. No progress to report with cardiac rehabilitation programme in Leatherhead as this is due to be progressed in Q3.	Launch will be held at the end of the summer. Scheme to be linked to Public Health health checks. Cardiac rehabilitation programme to be progressed in Q3.
02e	Improve access to play facilities	Parking and Parks Manager	Working with parish councils and residents associations,	Progress the improvements to playgrounds at Ashted

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
			MVDC have supported the delivery of improved play facilities in Headley and at Canon Court, Fetcham.	Recreation Ground, Cock Lane, Fetcham and Cradhurst Recreation Ground, Westcott with the funding achieved through Fields in Trust. Develop a plan to deliver improved facilities at Lower Road Recreation Ground, Bookham, with community consultation to begin after the school summer holidays.
03a	Work with partner organisations to develop a county-wide and local approach on providing welfare advice	Corporate Head of Service	Ongoing dialogue with colleagues in other Surrey District and Boroughs to progress a county-wide approach to advice and support provision following the introduction of universal credit.	Milestones will be defined as the project develops. Universal credit due to be introduced in 2017.
03b	Continue and develop the Family Support Programme	Strategic Housing Manager	Continuation of work with partners to identify and support the most vulnerable families in Mole Valley. Working with Surrey County Council (SCC) to develop the next phase of their programme which comes under their Transforming Social Services agenda.	SCC to refine its business plan for its transformation agenda re family support. Districts and boroughs will respond to that.

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
03c	Work with Surrey County Council to roll out the county-wide Telecare strategy	Community Support Services Business Development Manager	The Telecare Strategy is in place, supported by a service level agreement to run until March 2015. Surrey County Council is considering options for April 2015 onwards.	There will be close cooperation with adult social care to ensure appropriateness of referrals.
03d	Deliver new services planned for the Wellbeing Centre based at the Fairfield Centre in Leatherhead	Community Support Services Business Development Manager	A joint open day event with adult social care was held in May which was successful and well attended.	Timeslots for all partners delivering services at the centre will be consolidated.
	THEME 2: ENVIRONMENT			
04a	Develop and implement a communications and engagement strategy to encourage recycling and reduce waste	Recycling Manager	A communications strategy has been endorsed by the Executive. Communal households' bin signage has been updated. Promotional videos have been put on the website. Attended Circle Housing Mole Valley Neighbours' Day. Work has been carried out to identify potential new garden waste customers, using Mosaic geo-demographics.	A Youth Voice video campaign is planned to take place; an A5 leaflet called 'Slim Your Bin' will be distributed; and a Collection Day competition will be run.
04b	Work with partners to explore the possibility of	Parking and Parks	This project is being	Specialist advice will be

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
	developing a hydro energy installation at Meadowbank to be used both as a source of renewable energy and as an educational site for the public	Manager	developed in partnership with Transition Dorking. Officers have undertaken site visits and Transition Dorking have made contact with site owners who have expressed an interest in being part of this project.	sought to assess the feasibility of hydro on different sites during the second quarter. This will allow an assessment to be made on the likely feasibility of a project.
05a	Support business and work with partners to promote the district, and investigate funding opportunities	Economic Unit Manager	Built up business engagement, for example through meetings with landlords, agents and stakeholders in Leatherhead. Awarded £62.5k from Growth Deal (via the Coast to Capital Local Enterprise Partnership) for developing a vision for Leatherhead.	Continue to investigate further funding opportunities.
05b	Prepare the draft Mole Valley Housing and Traveller Sites Plan that will identify the sites for new homes by the end of 2014 for submission to the Secretary of State in early 2015 and public examination by mid 2015	Planning and Housing Policy Manager	Comments on Consultation Document published in January 2014 analysed and summarised. Second round of consultation on additional sites carried out	Analyse and summarise the responses to additional sites consultation. Add information on Green Belt Boundary Review carried out as part of Ashted and Westcott Neighbourhood Development Plans to MVDC's Green Belt boundary review work. Review site assessments and write up conclusions.

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
				Start preparation of supporting documents, including Strategic Housing Land Assessment, Infrastructure Delivery Plan and Appropriate Assessment.
06a	Promote town and village centres, including developing a future vision for Leatherhead town centre	Economic Unit Manager	Work has been undertaken in collaboration with Visit Surrey to develop the visitdorking.com website. See also 05a above re future vision for Leatherhead town centre.	The refreshed Dorking website will be launched in quarter two. Dorking Independents Day in July and Prudential Ride London in August. See also 05a above re future vision for Leatherhead town centre.
06b	Support Neighbourhood Development Plans (NDPs) so that local people have more of a say about their area	Planning and Housing Policy Manager	Bookham Task Force working on scope and content of the NDP. Ashtead Community Vision and Westcott Village Forum have completed work on Green Belt Boundary Review and handed over to MVDC to review and include in district wide Green Belt boundary review. Ockley Parish Council continuing to draft NDP.	Progressing work on drafting content of NDP. Considering next steps. Work on drafting NDP on-going.
06c	Contribute to various conservation projects including: a	Principal	West Street, Dorking: plans	West Street, Dorking:

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
	submission to the Heritage Lottery Fund to progress development of the Deepdene restoration project; a review of the Surrey Hills Management Plan and townscape improvements in Leatherhead and Dorking	Conservation Officer	<p>completed and consultations undertaken. Plans agreed by Local Committee.</p> <p>Church Street, Leatherhead: early investigations on constraints and base plan preparation.</p> <p>Completion of detailed restoration and re-use of William Mullins House, West Street, Dorking.</p> <p>Developing Heritage Open Days programme.</p> <p>Development of Hope Springs Eternal Heritage Lottery Fund bid to Royal Institute of British Architects stage C – pass achieved.</p> <p>Completion of the management plan for the Surrey Hills Area of Outstanding Natural beauty.</p>	<p>preparations for start date in September including resolution of traffic management issues.</p> <p>Church Street, Leatherhead: preparation of 1st draft options and consultation with highway staff.</p> <p>High Street, Bookham: consultation with highways on draft proposals for traffic calming and de-cluttering.</p> <p>Completion of Heritage Open Days programme, publication and promotion.</p> <p>Preparation of Hope Springs Eternal HLF bid to RIBA stage D.</p> <p>Final arrangements made for restructuring of the Lower Mole Project countryside management service.</p> <p>Adoption of the statutory Surrey Hills AONB management plan.</p>
06d	Implement the Mole Valley local cycling plan	Strategic Leadership Manager	The Cycling Executive Working Group has begun drafting an action plan with input from SCC, MVDC and other partners.	The Working Group will consider the latest draft of the action plan in early July with the intention to present its recommendations to Executive

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
				in October.
06e	Promote a clean, litter-free environment to encourage pride of place in Mole Valley	Environmental Contracts Manager	Working in partnership with SCC on pan-Surrey litter campaign. Attended Circle Housing Mole Valley Neighbours' Day to engage with residents in order to deliver the anti-litter and anti-dog fouling messages. Completed a Litter Bin Survey - logging of all litter and dog waste bins across district. Working with Veolia, our waste contractor, to monitor usage to ensure bins are well deployed.	Protecting Places Training for Area Monitoring Officers. Identify and procure further training on issuing Fixed Penalty Notices for littering and fouling. Develop and commence engagement and education plan to change behaviours. Attend community group meetings to develop local litter action plans.
07a	Implement the actions arising from the Flooding Review undertaken following the floods of December 2013	Strategic Leadership Manager	The review is being conducted with input from the Environment Agency, SCC and MVDC teams. MVDC have also contributed towards SCC's review of their response as the lead flooding authority.	The MVDC flood review is due to be reported to Scrutiny in September.
07b	Continue to work with the emergency services, Surrey County Council, the Environment Agency and other agencies to ensure that a co-ordinated and professional response is provided in the event of flooding	Strategic Leadership Manager	MVDC are represented and engaged with a number of flooding partnership groups aimed at reducing the risk and impact of flooding.	Ensure consistent representation at all meetings by appropriate officers.

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
07c	Work with local councillors to develop community based, multi-agency Flood Forums where appropriate	Democratic Services Manager	Three flood forums have been established (in Bookham, Brockham, and Charlwood). MVDC is involved in the Surrey Flood Recovery Coordination Group.	Preparatory work for conference in October for parish and town councils. Continuing to work with national agencies e.g. the Environment Agency and Surrey Association of Local Councils, which represents all parish and town councils in Surrey) and Surrey County Council to facilitate community resilience. Exploratory meetings establishing Leatherhead /Fetcham Flood Forum.
07d	Encourage and enable residents to be prepared to respond to the threat and impact of flooding	Strategic Leadership Manager	MVDC are currently exploring opportunities with partners to support communities to establish community resilience groups. MVDC are engaged with local communities through the three existing flood forums, and directly with key businesses affected.	Present our proposed community resilience project at the LGA Conference in July as part of our participation in the finals of the LG Challenge competition.
THEME 3: VALUE FOR MONEY				
08a	Refresh the Medium Term Financial Strategy (2014-	Financial Services	N/A	A report to the Executive is

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
	2020)	Manager		due at the 7 th October meeting.
08b	Consult residents and businesses on the Mole Valley District Council budget for 2015/16	Financial Services Manager	N/A	Engagement with businesses including a Meet the Buyers event to be held in October. Further events to be organised with residents' associations, parish councils etc. to consult on the budget together with the content of the new Corporate Strategy.
09a	Identify property assets that could deliver a greater yield to MVDC and developing proposals for the better use of those assets	Property Manager	N/A	From September onwards, options (including regeneration opportunities) on obsolete properties will be presented to the Executive re: The Foundry, Dorking; 5 Curtis Road, Dorking; and Grove Corner, Bookham.
09b	Implement the chosen option for the refurbishment or redevelopment of the council's headquarters at Pippbrook, Dorking	Property Manager	Full consultation process took place plus soft market testing for Pippbrook House.	Report to Council in July and then the Executive with recommendation for the future of Pippbrook, Pippbrook House, and the Pippbrook site.
09c	Enable the Leatherhead bypass site project	Property Manager	Contracts signed with Barratts and Merton College, Oxford for	Working with Barratts, Merton College and allotment holders

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
			promotion of the site through the planning process and conditional sale thereafter.	to satisfy planning and community needs.
10a	Roll out the member development plan to ensure that councillors have appropriate skills and expertise to carry out their various functions	Democratic Services Manager	Induction of new members has taken place including on the constitution, finance, code of conduct, planning and Individual Elector Registration.	Further training is planned, including seminars on Corporate Strategy and the Local Enterprise Partnership.
10b	Continue to review human resources policies and replace existing ones with a more manageable set of guidelines	HR Manager	The following policies are under review: alcohol and drugs; family friendly; right to request flexible working; managing staff changes; and early retirement.	A further tranche of policies will be reviewed.
10c	Introduce initiatives which support, develop and motivate our staff so they fulfill their potential for the benefit of the organisation and themselves	HR Manager	Manager training programme underway to build ability to handle the softer aspects of their management roles.	Take steps towards accreditation for Workplace Wellbeing Charter.
10d	Establish a work placement scheme at Mole Valley District Council to provide young people with routes into employment	Strategic Projects Officer	MVDC has established an Apprenticeship Scheme (currently one employed), Young Workers Scheme (currently one employed) and a Work Experience scheme for Year 11 pupils. MVDC also	Recruit one more apprentice to Strategic Leadership team, and two Young Workers to the organisation. Host nine Year 11 pupils for a week's work experience across the organisation.

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
			employs a Management Trainee through the Local Government Association National Graduate Development Programme.	
11a	Jointly procure a new waste collection contract, working with neighbouring local authorities and the Surrey Waste Partnership	Environmental Contracts Manager	Key appointments made including project manager, internal ICT adviser and external procurement consultant. Inaugural meeting of Joint Waste Committee held. Specification documents for street cleaning drafted for review. Visit to contractor reference site in Solihull following soft market testing.	Procurement strategy to be put to the members of the Joint Waste Committee on 1 st September. External Legal Advisor for supplementary specific and specialised legal advice to the IAA (Inter Authority Agreement) signatories to be appointed, following the completion of the new Surrey Legal Services Framework. Response from other non-IAA signatories as to whether they wish to participate.
11b	Re-tender MVDC's grounds maintenance and arboriculture contracts	Parking and Parks Manager	The procurement process has commenced for lots 1 and 2 (Grounds Maintenance and Arboricultural Contracts) and is in line with the project timescales. Lot 3 (Highways Horticulture) has been re-advertised, which will lead to a	Continue with the procurement process and report to Executive in September 2014 with a recommendation on contractor(s) to undertake the Grounds Maintenance and Arboricultural Services contracts.

Ref	2014/15 Corporate Plan action	Lead officer	Q1 PROGRESS (Apr-Jun)	Q2 MILESTONES (Jul-Sep)
			decision on appointment being made in December 2014, although with no impact on the commencement date for the contract.	A recommendation with regards the Highways Horticulture contract will be reported to Executive in December 2014.
11c	Identify a strategy for future burial provision in Mole Valley	Parking and Parks Manager	N/A	A report is being developed for consideration by the Executive in Q3 about future burial provision in the District.
11d	Work with neighbouring local authorities to investigate joint and alternative methods for delivering services to provide better value and resilience Also incorporating 02a) Explore and develop partnership working opportunities which provide more efficient and cost effective services	Strategic Leadership Manager	On-going discussions across the organisation and with partners to explore opportunities. Work is particularly focused on delivering combined Environmental Health and Trading Standards services with SCC and other districts and boroughs.	Establish overarching principles governing MVDC's partnership activity.
11e	Explore opportunities to work in partnership to ensure Mole Valley is a safe place to live	Partnerships and Development Manager	In April the Executive agreed the formation of the combined Community Safety Partnership for the East (Mole Valley, Reigate and Banstead, and Tandridge). Strategic Assessment completed which will form the basis for priorities and action plans.	Preparatory work for reintroducing Junior Citizen to for primary school children (to be delivered from May 2015)

