

Agenda Item 6

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	4 November 2014

Ward (s) affected	None specifically
Subject	Month 6 2014/15 Budget and Performance Report
RECOMMENDATION	
<p>That the Executive notes the Council's financial and performance position for Month 6 2014/15 and asks Officers to report back on any financial or performance issues identified by the Executive.</p>	

EXECUTIVE SUMMARY
<p>In February 2011 the Council adopted a Corporate Plan for the period 2011-2015. Specific priorities were identified based around three themes of:</p> <ul style="list-style-type: none"> • Access to Services • Environment • Value for Money <p>To measure progress against these themes, a basket of performance indicators and key corporate actions were agreed to enable the Council to manage, monitor and report on progress made.</p> <p>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.</p> <p>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.</p> <p>The report also sets out details of visitors to the website and transactions undertaken online.</p> <p>The report includes the outcome of the monthly budget monitoring exercise for the end of September – after 6 months of the financial year</p> <p>The report is set out in three parts:</p>

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

There are four 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 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. At the end of Month 6 2014/15, of the remaining 17 PIs, performance is assessed as follows:

- PIs on or above target (green): 14 (82%)
- PIs slightly off target (amber): 3 (18%)
- PIs off target (red) 0

Comparing this year's performance with the same period last year, 76% 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

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

Projected Revenue Outturn

2.1 The projected year-end outturn on revenue expenditure as at the end of September is an underspend of £76,000. The position projected a month ago was an underspend of £54,000. The major variations from budget are explained below.

Leatherhead Town Centre Masterplan

2.2 The plans for Leatherhead Town Centre, as outlined in last month's report to the Council, have been agreed and the estimated requirement of £96,000 for the current year has been added to the projections. Projected underspends mean that, on the basis of the current position, the costs can be absorbed within existing budget constraints.

Major Variations

- 2.3 The detailed projections for each Business Manager are set out at Appendix A. The major items are listed.

Property - £67,000 underspend

The underspend is due to the successful completion of lease arrangements on Curtis Road, as previously reported.

Partnerships - £62,000 underspend

As previously reported, the underspend is due to agreed profit share of income at Leatherhead Leisure Centre during 2013/14.

Democratic Services - £55,000 underspend

The main item of saving is on the sharing of cost between the District Council and the European Parliament elections. There are also staffing vacancy savings.

Parks - £41,000 underspend (previously £14,000 underspend)

An underspend is expected against the budget for works on the current plan. Further discussions will take place with the contractor.

Capital Budget

- 2.4 The projected position on capital is set out at Appendix B and is an underspend on the programme of £433,000. The main change since last month's projection is related to the £250,000 budget for s106 Projects. Major schemes are planned in Dorking and Leatherhead. The works in West Street, Dorking are likely to go ahead in the current year at a cost of £150,000. The Leatherhead scheme is likely to slip into 2015/16. The projected spend has therefore decreased from £250,000 last month to £150,000.

Capital Budget Changes

- 2.5 The minor works budget is £33,000 higher than last reported. This is due to the addition of budget for wellbeing enhancement of the Fairfield Centre in Leatherhead. The cost is fully refunded through Surrey County Council grant.

3.0 PERFORMANCE ISSUES

Access to Services

- 3.1 Highlights from the action plan under the Access to Services theme include the work to refresh the council's website which went live on 13 October 2014. 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 over 400 new Twitter followers in the first six months of the year. The number of visits to the website from a mobile device has increased significantly and is currently 40% higher than for the same period last year.
- 3.2 The Family Support Programme has continued to develop, with twenty two families supported.
- 3.3 Overall performance in the Access to Services theme has been good. There are twelve performance indicators, six of which are reported against a monthly target. Five of these performance indicators either exceeded or met their targets, with one slightly missing the target.
- 3.4 The **time taken to assess new benefits claims** has decreased from 28 days

in May and June, to just over the 24 day target by the end of September. Resources have been dedicated to dealing with the backlog, whilst allowing the team to focus on new benefits claims as they are received. The backlog has now been cleared and performance is back on track. The situation will be closely monitored to ensure the current level of performance is maintained.

- 3.5 The **time taken to assess changes in circumstances for benefits claims** is showing strong performance at under seven days against a target of eleven days. The impact of the National Welfare Reforms continues to be 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 The Telecare Service was subject to an audit during October. There were no 'improvement notices' issued and we understand from the auditors that this happens in less than 5% of audits. The auditor commended the service on its achievements. The Telecare Service provides a good service for people across Mole Valley and also nationally as we monitor community alarms for more than half of Surrey and also corporate clients nationally.
- 3.8 Circle Housing Mole Valley has completed the construction of 28 **affordable homes** during the first six months of 2014/15. These units are located at Whiteways, Bookham and Goodwyn's and Vincent Lane, Dorking. Fourteen of the units are for affordable rent, six are for social rent and eight for shared ownership. Applicants from the Housing Register have been nominated to CHMV for these homes. A further 72 affordable units are under construction and are due to be completed during this year.
- 3.9 There were five households in **bed and breakfast** at the end of September 2014. There has been a gradual decline each month since the end of March 2014 when there were eighteen households in bed and breakfast.
- 3.10 Housing advice is offered with a view to preventing homelessness occurring and, so far during 2014/5, 43 households have been prevented from becoming homeless.
- 3.11 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 minimise the use of bed and breakfast accommodation, our stock of emergency accommodation has been increased from 19 to 22 units during 2013/14. The conversion of the Council owned commercial unit at Edenside, Bookham to two x two bedroom flats has recently been completed and the units will be occupied in early October. This brings the emergency accommodation stock total to 24 units. MVDC are seeking to purchase a further two units of accommodation in 2014/15, of which one has been identified and the conveyance has commenced for the acquisition.

Environment

- 3.12 Highlights from the action plan under the Environment theme include a continued focus on flooding issues, with officers regularly attending flood

forums in Bookham, Brockham and Charlwood. A new forum has recently been established in the Fetcham/Leatherhead area.

- 3.13 MVDC, together with Surrey County Council, continue to promote the Repair and Renew Grant which enable residents who were flooded earlier in the year to protect their homes against future flooding. The deadline for applications for the grant has been extended to 31 October 2014, and the deadline to return a full grant claim once the work has been done has also been extended to 1 February 2015. This helps people who are only just returning to their homes after last winter's floods, and those who are having trouble finding the right contractor to have enough time to make a claim and benefit from the grant.
- 3.14 The communications strategy to encourage recycling and reduce waste is being rolled out, including a 'Slim Your Bin' campaign. Promotion of a litter free environment continues, including work to support the community led 'Lovely Leatherhead' campaign, which incorporates the first local litter action plan.
- 3.15 Overall performance in the Environment theme has been good. There are seven performance indicators, of which six have a target set. Five of these performance indicators either exceeded or met their targets, with one slightly missing the target.
- 3.16 The **number of missed bins per 100,000 collections** has shown continued improvement over the year. There has been a reduction from 54 missed bins per 100,000 collections as at September 2013, to 32 per 100,000 as at September 2014.
- 3.17 The **percentage of waste sent for recycling, reuse and composting** in Mole Valley remains one of the highest in the South East at 58.1%. At the end of March 2014, Mole Valley was ranked 3rd in Surrey.
- 3.18 Performance is above target to process **major and minor planning applications** within the agreed timeframes. '**Other**' **planning applications** is currently slightly below target. There were 353 applications out of 442 processed within the timescales; if one more application had been processed within timescale the target would have been met. Development Control has, however, performed well given recent personnel changes due to staff leaving in a difficult recruitment climate.

Value for Money

- 3.19 The action plan under the Value for Money theme includes development of opportunities to work in partnership and key stakeholders. For example, Mole Valley District Council, Surrey County Council, Tandridge Borough Council and Surrey Heath District Council have been awarded an innovation grant by the Better Regulation Delivery Office to examine the impact of licensing on businesses. Part of the study is looking at a single point of contact for delivering licensing across the four authorities.
- 3.20 The Environmental Health service is working with Surrey County Council Trading Standards service and Adult Social Care service to protect vulnerable people from scam calls. A unit is attached to the telephone which cuts out all calls from numbers not programmed into it.
- 3.21 Mole Valley District Council is working with Surrey Downs Clinical Commissioning Group, Surrey County Council Adult Social Care and the

voluntary sector to deliver a programme of GP referrals for boiler repairs and replacements to relieve pressure brought about by vulnerable people being admitted to hospital with hypothermia. The scheme is being implemented by Action Surrey from November 2014 to February 2015 and is funded by the Clinical Commissioning Group Strategic Resilience Funding.

- 3.22 Mole Valley District Council, together with the Clinical Commissioning Group and our leisure providers are putting in place the ability for GPs to refer patients for physical activity in our gyms. All GPs across Mole Valley have signed up to the scheme.
- 3.23 One of the actions in the corporate plan focuses on supporting, developing and motivating staff so that they fulfil their potential and, importantly, benefit the organisation. There are a number of initiatives underway including recognition of service, with six employees receiving their Long Service Awards for 20 and 30 years of service. In another initiative, four Business managers are involved with the Young Enterprise Scheme, working with young people to inspire them to succeed through enterprise.
- 3.24 'Above and Beyond Awards' are made to employees who have provided outstanding customer service. In the last round, six people received such an award for things ranging from support given during the flooding last winter, to support to the Bookham Residents Association, to work to organise a military march through Dorking Town Centre. The deadline for the next round of nominations is 7 November, and members of the public are able to nominate employees for this award.
- 3.25 Overall performance in the Value for Money theme has been good. There are seven performance indicators, of which five have a target set. Four of these either exceeded or met their targets and one, the percentage of non-domestic rates collected, was slightly below target. This is an improvement from the previous months report, with performance on staff turnover and the percentage of council tax collected now reaching their targets.
- 3.26 The **percentage of Housing Benefit (HB) overpayments recovered as a percentage of all HB payments** shows continued strong performance at 87% compared to a target of 70%.
- 3.27 As at the end of September, **the percentage of council tax collected** is back on track after a slight dip in performance at the end of August. **The percentage of non-domestic rates collected** is still slightly below target. Performance in these two areas has been affected by the number of people/businesses that have now opted to pay in 12 installments rather than the more usual 10. This means that we are collecting marginally less each month but we will collect installments in February and March, when normally the majority of bills would be paid in full by the end of January. The monthly targets will be updated for 2015/16 to reflect this change in the pattern of payment.
- 3.28 **All sickness absence** remains low with just over 5 days per employee against the target of 7 days.
- 3.29 **Staff turnover (voluntary leavers)** is currently at 9.5% which is within the lower end of the preferred target range (8–15%). This indicator does not measure internal movement within the organisation, such as employees moving roles within it, or increasing partnership opportunities where our employees jointly work with our local government peers. As an organisation, we are promoting and encouraging internal secondments, partnerships and

job shadowing wherever possible as an effective way to develop skills, improve service delivery and make best use of our potential.

4.0 OPTIONS

The Executive has two options for consideration:

Option One – To note the Council’s financial and performance position for Month 6 2014/15

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

5.0 CORPORATE IMPLICATIONS

Monitoring Officer Commentary

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

S151 Officer Commentary

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

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.

Communications

This report is posted the website in the area on the Council’s Performance.

BACKGROUND PAPERS

None

APPENDIX A

PROJECTED REVENUE COST OF SERVICES

	2014/15 BUDGET £000	2014/15 PROJECT'N £000	PROJECTED VARIANCE £000
1. ENVIRONMENT <i>(Executive Member: Paul Newman)</i>			
Waste, Street Care & Sustainability	3,304	3,337	33
Environmental Health & Licensing	403	386	(17)
TOTAL ENVIRONMENT	3,707	3,723	16
2. WELLBEING <i>(James Friend)</i>			
Parks & Open Spaces	599	558	(41)
Community Support Services	128	139	11
Partnerships (excl Grants & Youth Voice)	(432)	(494)	(62)
TOTAL WELLBEING	295	203	(92)
3. COMMUNITY ENGAGEMENT & RESIDENT SERVICES <i>(Vivienne Michael)</i>			
Benefits	250	268	18
CSU & Communications	626	607	(19)
Housing	520	518	(2)
Partnerships (Grants & Youth Voice)	255	254	(1)
TOTAL CE & RS	1,651	1,647	(4)
4. ASSETS <i>(Charles Yarwood)</i>			
Property	(837)	(904)	(67)
Car Parking	(1,195)	(1,170)	25
Dorking Halls	124	139	15
TOTAL ASSETS	(1,908)	(1,935)	(27)
5. PLANNING <i>(John Northcott)</i>			
Building Control	(95)	(103)	(8)
Development Control	265	278	13
Planning Policy	457	488	31
Planning Support	195	192	(3)
TOTAL PLANNING	822	855	33
6. FINANCE & CORPORATE SERVICES <i>(Simon Ling)</i>			
Finance & Corporate Costs	1,869	1,871	2
Revenue & Exchequer	331	312	(19)
ICT	848	823	(25)
HR	278	294	16
Democratic Services	946	891	(55)
Legal	192	180	(12)
Policy & Performance	124	104	(20)
Strategic Management Team	909	924	15
TOTAL F&CS	5,497	5,399	(98)
7. LEATHERHEAD MASTERPLAN <i>(Chris Townsend)</i>			
	0	96	96
TOTAL SERVICE COSTS	10,064	9,988	(76)

APPENDIX B

CAPITAL MONITORING

	BUDGET £000	SPEND TO DATE £000	PROJ'D SPEND £000	PROJ'D VAR'CE £000	START DATE	END DATE
	£000	£000	£000	£000	MM/YY	MM/YY
MAJOR CAPITAL PROJECTS						
Emergency Accommodation	1,400	713	1,296	(104)	04/14	03/15
HOPE Mausoleum (HLF)	153	75	153	0	07/13	09/17
Leatherhead High Street	33	24	33	0	04/11	11/15
Ashtead Village Centre	48	31	48	0	02/13	03/15
LINKS Playing Field	100	0	100	0	02/12	10/12
Carbon Reduction Project	300	176	300	0	03/11	TBC
Multi Sports Conversion	38	0	38	0	10/14	12/14
KGV Playing Fields Improvements	100	12	100	0	10/14	03/16
Dorking Halls Cinema	175	170	171	(4)	06/12	03/15
Pippbrook House	750	27	866	116	03/13	TBC
Depot Relocation	210	0	210	0	TBC	TBC
Property Project Advancement	295	294	296	1	03/11	TBC
CAPITAL BLOCK SUMS						
Disability Adaptations	760	116	400	(360)		
S106 Projects	250	150	150	(100)		
Affordable Housing	735	0	735	0		
Community Grants	70	22	70	0		
Playground Refurbishment	60	32	60	0		
Capitalised Salaries	464	0	464	0		
Telecare Equipment	151	82	151	0		
Dial-A-Ride Vehicles	200	46	200	0		
Property Projects	150	113	150	0		
CAPITAL MINOR WORKS						
Minor Works Contingency	294	0	294	0		
Estates & Car Parking	467	257	491	24		
Waste, Street Cleaning	53	0	48	(5)		
ICT	80	54	88	8		
Parks & Landscape	260	86	227	(33)		
Community Support	218	158	222	4		
Housing	57	16	57	0		
Dorking Halls	230	128	250	20		
Legal	21	13	21	0		
TOTAL CAPITAL	8,122	2,795	7,689	(433)		

APPENDIX C

Performance indicators April- September 2014

ACCESS TO SERVICES						
Ref	Performance indicator title	April - Sept 2013/14	April-Sept 2014/15	Current target status	2014/15 target	DoT
1	Time taken to assess new benefit claims (Cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)	22.0 days	24.3 days	☹	24 days	↓
2	Time taken to assess changes in circumstances for benefit claims (Cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)	6.1 days	6.6 days	☺	11 days	↓
3	Percentage of Telecare calls answered within 60 seconds (Cumulative year to date figure generated from Telecare's call handling system, which automatically records all answering times)	97.7%	98.2%	☺	97.5%	↔
4	Dial a Ride customer satisfaction (Calculated annually from surveys with customers)	96.0% ¹	N/A	N/A	98%	N/A
5	Day centres customer satisfaction (Calculated annually from surveys with customers)	96.5% ²	N/A	N/A	95%	N/A
6	Telecare customer satisfaction (Calculated annually from surveys with customers)	98.8% ³	N/A	N/A	97.5%	N/A
7	Percentage of Customer Service Unit calls answered within 20 seconds (Cumulative year to date figure of time taken to answer calls to 01306 885001)	83%	83%	☺	80%	↔
8	Percentage of residents on electoral register (Annual calculation of the % of residents registered compared to total number eligible to vote)	97.5% ⁴	N/A	N/A	TBC when IER complete	N/A
9	Housing advice – instances of homelessness prevented (Cumulative year to date figure of the number of households prevented from becoming homeless, through advice offered by the housing team)	58	43	N/A	Not targeted	N/A
10	Core website availability (Year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)	95.42%	98.9%	☺	98%	↑
11	Planning website availability (Year to date figure showing the availability of the Council's website; generated automatically from	95.45%	98.7%	☺	98%	↑

¹ Customer satisfaction survey 2011

² Customer satisfaction survey 2013

³ Customer satisfaction survey 2013

⁴ 2013/14 annual figure

	<i>IT reporting system)</i>					
12	Number of affordable homes delivered – 3 year target <i>(A count of the number of affordable homes provided in the three years – 2014/15 to 2016/17)</i>	21 ⁵	28	N/A	150	N/A

ENVIRONMENT						
Ref	Performance indicator title	April-Sept 2013/14	April-Sept 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>	54	32	☺	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>	57.4%	58.1%	☺	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>	89%	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>	50.0%	66.7% 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>	64.7%	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>	82.1%	79.9% ⁹	☹	80%	↓

⁵ 2013/14 annual figure

⁶ Percentage reduction since 2008/09

⁷ 4 out of 6 major applications determined in the period (including with agreed extension of time)

⁸ 111 out of 163 minor applications determined in the period (including with agreed extension of time)

⁹ 353 out of 442 other applications determined in the period (including with agreed extension of time)

VALUE FOR MONEY						
Ref	Performance indicator title	April - Sept 2013/14	April - Sept 2014/15	Current target status	2014/15 target	DoT
20	Percentage of housing benefit (HB) overpayments recovered as a % of all HB	87%	87%	😊	70%	↔

	overpayments (This is an 'as is now' figure at the end of each quarter of the total HB overpayments collected against total overpayments raised)					
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)	8.7%	9.5%	😊	8 – 15%	↔
22	All sickness absence (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)	5.1 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 (Calculated, as a cumulative year to date figure, from the total council tax payments received compared to the total amounts payable in that year)	58.9%	59.1%	😊	59.1% ¹⁰	↔
24	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)	64.0%	59.8%	😐	61.8% ¹¹	↓
25	Percentage of income generating council properties that are in arrears for more than 3 months. (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).	N/A	7.3% ¹²	N/A	No target Baseline being established	N/A
26	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)	88	88	N/A	Not targeted	N/A

¹⁰ Target as at end September 2014

¹¹ Target as at end September 2014

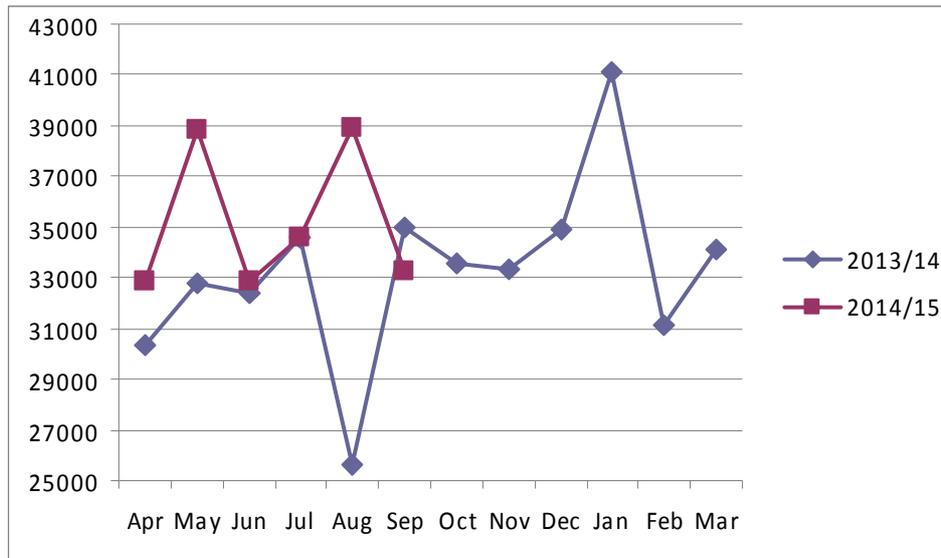
¹² Calculated quarterly

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

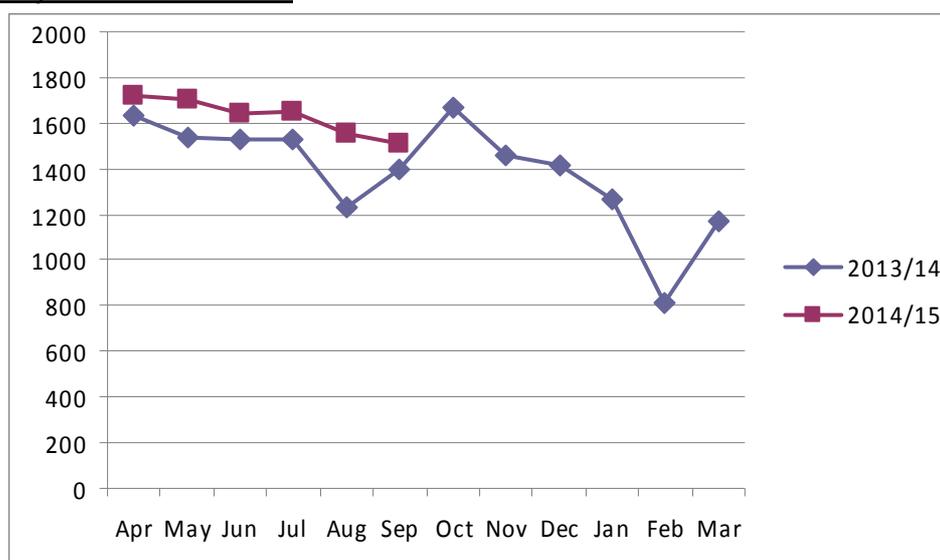
	April to Sept 2013/14	April to Sept 2014/15	Percentage increase
Total visitors	258,022	287,685	10%
Unique visitors	190,708	211,422	10%
Number of visits from a mobile device	40,684	68,671	40%
Total page views	708,295	769,584	8%
Average number of pages viewed per visitor	2.7	2.68	N/A

For the first six 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 September 2014/15

1.	Search for a Planning Application	38,899
2.	Planning / Building	25,533
3.	Contact Us	20,656
4.	Search	19,446
5.	Pay It	12,023
6.	Recycling & Waste	10,341
7.	Recycling & Waste Facilities	6,348
8.	Planning Applications	9,903
9.	Council Tax and Benefits	6,599
10.	Council & Democracy	5,293

Payment Transactions:



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

E-forms:

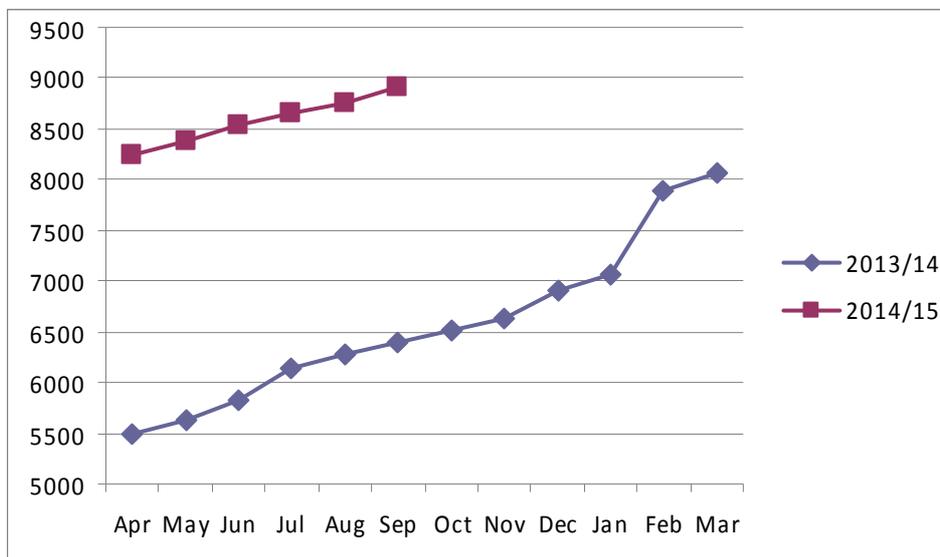
E-forms are available on the website to enable residents to apply for services, for example, applying for the dial-a-ride service, hiring a football pitch or for an allotment. E-forms are also available to enable residents to report something, such as benefit fraud or a missed bin. During April to September, 1,678 forms were submitted by members of the public.

Social Networks

YouTube:

The number of views of MVDC produced videos has increased.

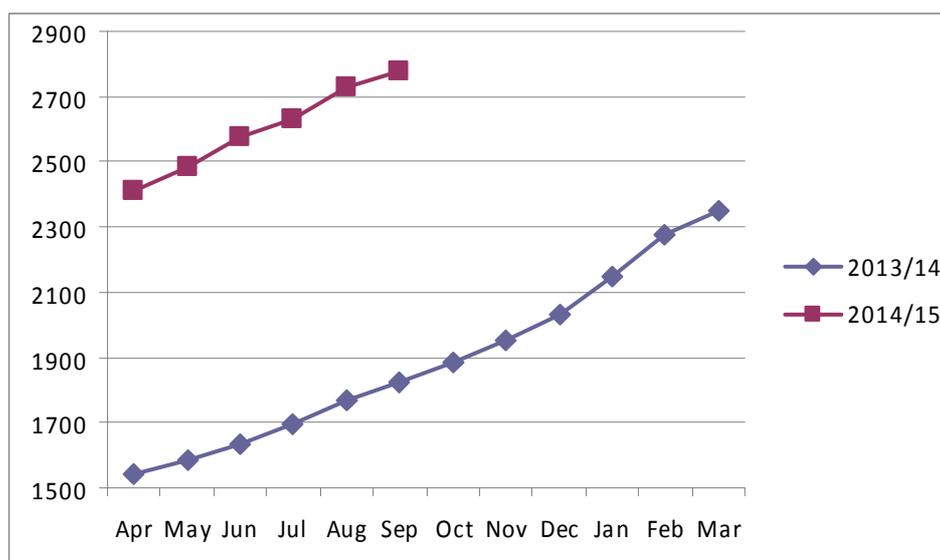
Views of MVDC produced videos 2014/15 compared to 2013/14



Twitter:

The number of people following the Council's twitter account continues to increase.

Twitter Followers 2014/15 compared to 2013/14



Website Availability

Main website availability was 98.89% during April to September 2014, compared with 95.42% for April to September 2013.

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

APPENDIX E

2014/15 Corporate Plan actions – Quarter 2 progress report

Ref	2014/15 Corporate Plan action	Lead officer	Q2 PROGRESS (July- Sept)	Q3 MILESTONES (Oct- Dec)
01a	Progress MVDC's use of social media	Customer Service and Communications Manager	Streetlife and Twitter continue to grow in followers.	Continued increase.
01b	Identify more opportunities for accessing services, information and advice 24/7	Customer Service and Communications Manager	Work on the website refresh continues with particular emphasis on improving online forms for personal computers and mobiles/tablets.	Launch of the site is planned for mid-October (actual date of 13 October).
01c	Encourage customers to provide more feedback, and use this information to make service improvements	Customer Service and Communications Manager	All managers are encouraged to seek feedback from customers and use it to improve service delivery. A review of complaints received during 2013-14 was discussed at Scrutiny Committee in September. This included improvements that have been made as a result.	A feedback section has been included in the website refresh.
01d	Replace the current electoral registration system with Individual Electoral Registration (IER) in accordance with official guidance	Democratic Services Manager	By the end of July, just under 56,000 letters sent to residents confirming their registration, based on matched data held by Department for Work and Pensions. Invitations to	Canvassers to commence door knocking in mid – October to encourage registration of non responders and follow up any outstanding household enquiries.

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			Register, plus first and second reminders sent to unmatched individual electors. The team continues to work in accordance with this year's transitional canvass arrangements. Progress updates are provided to the Cabinet Office and Electoral Commission.	New electoral register to be published on 1 st December 2014.
01e	Manage the local and European Parliamentary elections taking place in May 2014	Democratic Services Manager	Local elections complete	Submission of election accounts for the European Parliamentary Election to the Electoral Claims Unit in November 2014.
02a	Explore and develop partnership working opportunities which provide more efficient and cost effective services	Strategic Leadership Manager	See 11d	See 11d
02b	Enable provision of more affordable homes	Strategic Housing Manager	12 new affordable homes completed during the quarter The total for the year to date is 28. 20 for rent and 8 for shared ownership.	A further 72 homes are due to complete during quarters 3 and 4.
02c	Develop inclusive arts and sports programmes in consultation with people with disabilities	Partnerships and Development Manager	Programme of work initiated. Planning exercise conducted with key partners.	Hold an Inclusive Sport Have A Go Day in November. Start work on the inclusive sports guide.

Ref	2014/15 Corporate Plan action	Lead officer	Q2 PROGRESS (July- Sept)	Q3 MILESTONES (Oct- Dec)
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	New guidance and procedure produced. Consultation conducted with CCG and GPs. New process supported and agreed.	Produce and agree marketing materials. Launch new scheme.
02e	Improve access to play facilities	Parking and Parks Manager	Officers have been working with community representatives to enable additional play facilities to be provided at Kingston Road Recreation Grounds, Leatherhead. External funding has been obtained to enable this.	Provision of adult (12+) outdoor fitness equipment at Kingston Road Recreation Ground. Tendering for improved older children's play equipment at Kingston Road Recreation Ground. Tendering for and installing Multi Use Games Area at King George V Playing Field.
03a	Work with partner organisations to develop a county-wide and local approach on providing welfare advice	Corporate Head of Service	Ongoing conversations continue with districts and boroughs and the county council as well as the CAB/advice providers about the future provision of advice and support for those claiming benefit or wishing to access emergency financial assistance. Future funding for Local Welfare Provision such	The outcome of the DWP's decision about future funding of current Local Welfare Provision is awaited. Timescales for the complete roll-out of Universal Credit are still being indicated for 2017.

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			as Surrey County Council's Local Assistance Scheme is under consideration nationally by the DWP.	
03b	Continue and develop the Family Support Programme	Corporate Head of Service	As the Family Support Programme in Mole Valley approaches the end of its first year, 22 families have been worked with across the district and are showing some good indications of positive sustainable change to family function. More work is being done to increase referrals and the team is working closely with Children's Services to join the referral hub.	Ofsted is expected to visit Surrey County Council imminently and it is possible that the Family Support Team could be part of that inspection.
03c	Work with Surrey County Council to roll out the county-wide Telecare strategy	Community Support Services Business Development Manager	Telecare officers have been set challenging targets to ensure all visit reports are completed prior to the Telecare Services Association audit in October. Performance indicators in this area have been toughened (and have required increased resources to ensure compliance).	Positive outcome from the October audit – with no improvement notices issued. The auditor commended the service on its achievements. Telecare and Service Support teams have been reorganised to assist in seamless working between departments and improved productivity, this will be monitored and managed in Q3. The service will be considering options to replace

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				the free Telecare for 12 weeks offer withdrawn by SCC from October 1 st .
03d	Deliver new services planned for the Wellbeing Centre based at the Fairfield Centre in Leatherhead	Community Support Services Business Development Manager	New marketing material produced to promote all Community Support services. Centre manager working with SCC to promote new activities.	Community Connector to promote services within local GP surgeries etc. Centre manager to ensure maximum use of the Centre with a full-timetable of events in place.
04a	Develop and implement a communications and engagement strategy to encourage recycling and reduce waste	Recycling Manager	A number of measures/actions have taken place including; 'Slim Your Bin' campaign; community road shows; a service leaflet delivered to all; MOSAIC geo-demographical work to identify potential garden waste customers; and recycling videos on website.	Christmas communications – collection day schedule, recycling message.
04b	Work with partners to explore the possibility of 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	Parking and Parks Manager	Site owner at Pippbrook Mill is supportive of the potential project. Work ongoing liaising with site owners about the initiative.	Further site meetings to take place. The next stage is to commission a feasibility study and, depending on the outcome, consultation with local residents will be considered.
05a	Support business and work with partners to promote the district, and investigate funding opportunities	Economic Unit Manager	Coast to Capital Growth Fund promoted to businesses. Business newsletter promoting retail rates relief. Promoted Prudential Ride	Update funding factsheet for businesses on the website. Support Leatherhead Business 'Start up Business' Award. Business event at Dorking

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			London business directory opportunity.	Halls on 20/11/14 'Doing Business with Your Council'.
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	Considered the responses to the consultation on additional sites that landowners and developers had suggested for inclusion in the Housing and Traveller Sites Plan Continued preparation of assessments and analysis of the sites suggested for inclusion in the plan	Report to Executive on 9 December 2014 to propose work on Housing and Traveller Sites Plan be stopped to commence on new Local Plan.
06a	Promote town and village centres, including developing a future vision for Leatherhead town centre	Economic Unit Manager	Town centre events - Duck Race and Dorking Independents Day. Leatherhead 'Plan L' project board established.	Town centre Halloween and Christmas events. New visitdorking.com website. Report to October Council re Leatherhead. Proposal to develop a Master Plan for Leatherhead Town Centre – procurement of Masterplan Partner Launch Plan L project at community engagement event in November.
06b	Support Neighbourhood Development Plans (NDPs) so that local people have more of a say about their area	Planning and Housing Policy Manager	Continued to work with the four Neighbourhood Forums who are preparing Neighbourhood Development	Review Forums' assessments of the Green Belt in their area and their analysis of sites which had been put forward by

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			Plans (NDP). Each forum is at a different stage in the preparation of their plans so support has been tailored to their needs.	landowners and developers for development. This is to ensure consistency with MVDC's Green Belt and site assessments.
06c	Contribute to various conservation projects including: a submission to the Heritage Lottery Fund (HLF) to progress development of the Deepdene restoration project; a review of the Surrey Hills Management Plan and townscape improvements in Leatherhead and Dorking	Principal Conservation Officer	<p><i>HLF Deepdene</i>: detailed work undertaken on the detailed plans, drawings, costings and permissions necessary for next stage</p> <p><i>Area of Outstanding Natural Beauty (AONB) Management Plan Review</i>: awaiting comments of statutory consultees</p> <p>Environmental Enhancements</p> <p><i>Dorking</i>: plans and traffic management arrangements for West Street improvements completed and work started on site</p> <p>Environmental Improvements</p> <p><i>Leatherhead</i>: draft ideas for Church Street produced and in discussion with Hague Investments.</p>	<p>Submit Stage 2 bid by end of November deadline and await outcome in March 2015. Consideration by AONB Board and adoption.</p> <p>Substantial progress on scheme with a view to completion in Q4.</p> <p>Produce proposals for consultation in the light of the wider considerations for the future of Leatherhead.</p>
06d	Implement the Mole Valley local cycling plan	Strategic Leadership	The Mole Valley Cycling Plan has been developed by the	The Cycling Plan was agreed by Executive on 7 th October.

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		Manager	Executive Working Group. It was agreed by MV Local Committee on 10 th September and Scrutiny Committee on 30 th September.	Actions will start to be implemented in this quarter.
06e	Promote a clean, litter-free environment to encourage pride of place in Mole Valley	Environmental Contracts Manager	Worked in partnership with Surrey County Council on pan Surrey litter campaign. Area Monitoring Officers attended Protecting Public Places training. Provided support to community led Lovely Leatherhead campaign which incorporates the first local litter action plan. Developed litter code of practice for businesses.	Pan Surrey litter campaign training planned for early November. Roll out of new code of practice in Leatherhead. Explore options for enforcement.
07a	Implement the actions arising from the Flooding Review undertaken following the floods of December 2013	Strategic Leadership Manager	The flooding review was completed and presented to Scrutiny on 4 th September and Executive on 9 th September. Actions from the review are being implemented.	Actions will be implemented across the organisation in line with the timescales set out in the action plan.
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 has established consistent attendance at a range of regular flood-related meetings to ensure we are working with our partners at	MVDC will continue to work with partners through established working arrangements.

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			the local and strategic levels. SCC and Thames Water were invited to present to Scrutiny Committee on 4 th September to update Members on how we work together.	
07c	Work with local councillors to develop community based, multi-agency Flood Forums where appropriate	Democratic Services Manager	Officers regularly attend flood forums taking place in Bookham, Brockham and Charlwood. A new forum has recently been established in Fetcham/Leatherhead area.	Surrey Association of Local Councils Conference, 16 th October 2014: intended to encourage the establishment of additional community based forums which will help provide further local resilience. Officer attendance at conference in November: Planning for Emergencies and Large Scale Events.
07d	Encourage and enable residents to be prepared to respond to the threat and impact of flooding	Strategic Leadership Manager	The Strategic Leadership Manager presented a proposal for a community resilience network at the LGA Conference in July (as part of our participation in the finals of the LG Challenge competition). The idea won the competition for the Bruce Lockhart Scholarship and the project is now being developed with partners.	Work with SCC and partners to develop the community resilience network. We will continue to promote the Repair and Renew Grant. A number of the actions from the flooding review seek to prepare residents for flooding; these will be implemented in accordance with the plan. For example, distributing sandbags to defined areas of

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			MVDC, with SCC, continue to promote the Repair and Renew Grant which enables residents who were flooded earlier in the year to protect their homes against future flooding.	high risk in advance of a flood.
08a	Refresh the Medium Term Financial Strategy (2014-2020)	Financial Services Manager	Work underway to prepare 2015/16 budget and indicative budget for future years	Strategic Director and Financial service manager to liaise with business managers on spending pressures and potential savings.
08b	Consult residents and businesses on the Mole Valley District Council budget for 2015/16	Financial Services Manager	Preparations underway for launch of Corporate Strategy Budget consultation. "Breakfast briefing" of local businesses planned in November plus annual session with business representatives.	Consultation planned for six weeks during October and November.
09a	Identify property assets that could deliver a greater yield to MVDC and developing proposals for the better use of those assets	Property Manager	Work underway during Q2 to progress the reports. Two currently due for consideration by the Executive in Q3.	The Foundry and Bookham reports to Executive.
09b	Implement the chosen option for the refurbishment or redevelopment of the council's headquarters at Pippbrook, Dorking	Property Manager	Decision made by the Executive to refurbish Pippbrook	Work up proposal to be considered by the Pippbrook working group.
09c	Enable the Leatherhead bypass site project	Property Manager	Development Agreement and Landowners Agreement are in	Further milestones dependent on release of

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			place with further refinement of the Landowners' Agreement taking place.	site under the Green Belt Review.
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	The following Member development has been undertaken in this quarter: - Development Control training for new Members. - Chairman's training – 25 th September (provided by LGIU) - Licensing Training (provided by barrister) Various information seminars including corporate strategy, Local Enterprise Partnership and airport consultation	Further seminars planned: Planning (15 th October) Airport Consultation (25 th November) Defibrillator training for 20 Members on 14 th October.
10b	Continue to review human resources policies and replace existing ones with a more manageable set of guidelines	HR Manager	Five policies reviewed, consulted upon and updated.	Further local conditions and policies planned for review on ongoing basis.
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	A project team is developing our submission to the Wellbeing Charter, which is an assessment of the range of support we give to our employees. This includes managers being supported to help their teams in all aspects of well-being, including mental health.	Complete well-being charter for submission.

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			<p>Re-developing our training and development offering, developing a new e-learning offering for all and working closely with our Surrey partners to review and modernise the Surrey wide training programme.</p> <p>To support the delivery of our new corporate strategy for Mole Valley, beyond 2015, an organisation wide consultation and engagement exercise is currently being undertaken. All BMG managers are leading a discussion with their teams, with the support of staff representatives (to ensure inclusivity) to articulate their proposed values for our organisation so that senior managers have had an opportunity to hear the view from right across the Council.</p>	<p>Launch of the new e-learning initiative starting with mandatory courses for all new starters is scheduled for November/December.</p> <p>By December, all teams will have fed back their proposed values for wider consideration.</p> <p>Next round of Above and Beyond Awards, which</p>

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				recognize outstanding customer service. The public can nominate any member of staff for this award.
10d	Establish a work placement scheme at Mole Valley District Council to provide young people with routes into employment	Strategic Projects Officer	Recruitment for the Strategic Leadership Apprentice is progressing. One Young Worker from the national scheme has completed their six-month placement and another has replaced him for the next six months. Our National Graduate Development Programme (NGDP) placement is completing their second six-month placement in Parks, and will move in October. Teams are being encouraged to consider recruiting either apprentices or Young Workers. MVDC was represented by a range of managers at the Ashcombe School Careers fair where they promoted MVDC and local government as a potential career path and offered work experience opportunities.	Complete recruitment of Strategic Leadership Apprentice. Redeploy our NGDP graduate to provide additional resource to a different team. Work with teams to include apprentices and Young Workers within their team structure. Host work experience students as requested.

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			For a second year, MVDC business managers are undertaking the role of business advisers to schools taking part in the Young Enterprise Scheme.	
11a	Jointly procure a new waste collection contract, working with neighbouring local authorities and the Surrey Waste Partnership	Environmental Contracts Manager	Specifications documents for Waste, Cleaning and ICT tender is on track and 60% complete. Focus group consultation complete. Legal Advisor procurement still underway.	No new milestones for Q3. Project remains on track.
11b	Re-tender MVDC's grounds maintenance and arboriculture contracts	Parking and Parks Manager	Tendering process complete and Executive decision made on who to appoint to provide these contractors.	Working with the contractor to enable service provision to commence on 1 January 2015.
11c	Identify a strategy for future burial provision in Mole Valley	Parking and Parks Manager	Research to inform Executive report.	Report to Executive – December 2015.
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	Winter Pressures: Working with Surrey Downs CCG, SCC Adult Social Care and the Voluntary Sector to deliver a programme of GP referrals for boiler repairs and replacements to relieve pressure brought about by vulnerable people being	Winter Pressures: The Business Case developed by Epsom and Ewell Borough Council is to be signed off by the CCG and the logistics of the scheme will be finalised so that GPs can use the scheme from November.

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			<p>admitted to hospital with hypothermia. The scheme is implemented by Action Surrey from Nov - Feb. Funded by CCG Strategic Resilience Funding.</p> <p>Scam Calling: MVDC is working with SCC Trading Standards and Adult Social Care to protect vulnerable people from scam calls. A unit is attached to their telephone which cuts out all calls from numbers not programmed into it. This tackles criminal scams and reduces the risk of trips and falls within the home.</p> <p>GP Referral Scheme for Exercise: MVDC with the CCG and our Leisure providers are putting in place the ability for GPs to refer patients for physical activity in our gyms. All GPs across Mole Valley have signed up to the scheme and the CCG have signed off the business case.</p>	<p>Scam Calling: Trading Standards and Community Alarm service to investigate installation options from these units and whether there is potential for us to work together.</p> <p>GP Referral Scheme for Exercise: Launch scheme and publicise.</p>

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			<p>Environmental Health and Trading Standards: MVDC together with SCC, Surrey Heath Borough Council, and Tandridge DC, have successfully been awarded an innovation grant by the Better Regulation Delivery Office (BRDO) to examine the impact of licensing to businesses and how this can be improved. Part of the study is looking at a single point of contact for delivering licensing across the four authorities.</p> <p>Joint Waste Contract: Specifications documents for waste, cleaning and ICT tender is on track and 60% complete. Focus group consultation complete. Legal advice on procurement still underway.</p> <p>Planning Enforcement: Engaged in partnership discussions with Tandridge, Reigate and Banstead and</p>	<p>Environmental Health and Trading Standards: To have appointed a project manager and undertaken a consultation with local businesses and other key stakeholders across the four authorities in relation to the current licensing regime (pros and cons) and how we could possibly make it better.</p> <p>OJEU Notice is due to be approved by the project team in November and the results of the customer satisfaction benchmarking exercise are due early December.</p> <p>Planning enforcement: Further co-ordination of enforcement monitoring systems and assessing a more efficient</p>

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			<p>Epsom and Ewell. A consultant, funded by Reigate and Banstead on behalf of the partnership, is currently carrying out a study into options and opportunities for on-going partnership working. Meantime, we have acquired the full time services of an enforcement officer from Tandridge who has been working with the existing member of staff resulting in a considerable improvement in the number of cases addressed.</p> <p>Surrey data centre: The original commercial basis for providing hosting services direct to D&Bs was not found to be widely acceptable. With SCITO (Surrey IT Managers group) a new arrangement is being piloted by Guildford BC that appears to be commercially sound</p>	<p>computer recording system.</p> <p>Surrey data centre: It is anticipated that MVDC will begin providing some services from the data centre toward the end of 2014-15.</p>
11e	Explore opportunities to work in partnership to ensure Mole Valley is a safe place to live	Partnerships and Development	Collaborative work with the CCG, Public Health and the	Continue to develop and embed new partnership

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		Manager	new East Surrey Community safety Partnership are all examples of where we are working in partnership to deliver projects and services in a more effective way.	<p>arrangements such as the East Surrey Community Safety Partnership.</p> <p>The new Anti-Social Behaviour, Crime and Policing Act 2014 has given new powers for tackling anti-social behaviour (ASB). If ASB is reported more than three times and is felt not to have been dealt with, a 'community trigger' can be activated to which the East Surrey Community Safety Partnership must respond.</p>