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Ward (s) affected	None specifically
Subject	Year End (Month 12) 2014/15 Budget and Performance Report
<p>RECOMMENDATIONS</p> <p>That the Executive notes the Council's financial and performance position for the end of March (Month 12) 2014/15.</p> <p>That £745,000 of capital minor works provision be carried forward so that schemes can be completed in 2015/16</p> <p>That the budgeted year-end transfers of contributions towards the capital and pensions reserves be agreed: £321,000 for Capital, £116,000 for Pensions.</p>	

<p>EXECUTIVE SUMMARY</p> <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 have been 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, the final year of the 2011-2015 Corporate Plan, there were 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 with regards the performance indicators. It highlights areas of good performance and, where performance fell below the target set, outlines the reasons and the actions taken in response. An update on progress against the</p>

actions between January and March 2015 is provided.

The report includes the financial outturn – on both revenue and capital spend – following monthly budget monitoring during the year. The revenue outturn is an underspend of £267,000 against the budget. This variation represents about 1% of gross Council spend and is within £12,000 of the previous monitoring projection. The underspend on the capital programme is £864,000 and a request is made to carry forward unspent capital related to minor projects of £745,000.

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. The final outturn on the Council's revenue budget shows an underspend of £267,000 as compared to the projection made at the end of January of £255,000. The latest projected capital underspend is £864,000; the projection at the end of January was £921,000.

1.2. There are 26 Performance Indicators (PIs) in the basket, of which three do not have targets and three are reported on a biennial basis. At the end of Month 12 2014/15, of the remaining 20 PIs, performance is assessed as follows:

- PIs on or above target (green): 16 (80%)
- PIs slightly off target (amber): 3 (15%)
- PIs off target (red) 1 (5%)

Comparing this year's performance with the same period last year, 84% of PIs have either performed better or stayed at similar levels.

1.3 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
- Missed bins - number of reported missed bins per 100,000 collections
- All sickness absence – total number of working days lost per employee.

2. FINANCIAL ISSUES

Financial Outturn 2014/15

The Council's financial outturn, on service costs, shows an underspend of £267,000 against the budget set at the start of the year. The details, by service, are set out in Appendix A. Major variations of more than £50,000 are listed and explained in the paragraphs below.

Changes since the last monitoring round

- 2.1 Although the variation against original budgeted costs is £267,000, the change since the last reported position to the Executive (3 March 2015) is only £12,000. The projected underspend at that stage was £255,000. The outturn position is close to the budget managers' monthly projections as reported throughout the year. Where the projection on a particular service has altered by more than £30,000 since the last report, the reasons are set out in paragraphs below.

Revenue Costs

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

Variances against Budget 2014/15

	<u>£'000</u>
<u>Underspends (>£50,000)</u>	
Partnerships	(57)
ICT	(77)
Property	(115)
<u>Overspends (>£50,000)</u>	
Finance & Corporate Costs	62
Transform Leatherhead Project	65
	<hr style="width: 100%; border: 0.5px solid black;"/>
	(122)
Other variations less than £50,000 - full analysis in Appendix A	(145)
Total underspend on services	<hr style="width: 100%; border: 0.5px solid black;"/> (267)

- 2.3 The significant variations are explained below:-

- **Partnerships: £57,000 underspend** – the main variation, which has featured consistently in budget monitoring reports throughout the year, is the share of additional income at the Leatherhead Leisure Centre. The level of use of the facilities and the consequent receipts were well in excess of the budgeted expectations. This is in addition to the saving of £440,000 on the re-tender of the management of Dorking Sports Centre that was deducted from the budget for Partnerships at the start of the year.

- **ICT: £77,000 underspend** – the underspend is due to a mixture of reduced costs on staffing, hardware, software and training. A key factor, towards the end of the year, was the allocation of shared costs for joint services and training procured with the County. The share falling to Mole Valley was lower than expected.
- **Property: £115,000 underspend** – this is another variation that featured prominently in reports throughout the year. It relates mainly to the successful leasing of property in Curtis Road, Dorking which not only yielded increased income for the service but also reduced the business rate outgoings previously payable on the property.
- **Finance & Corporate Costs: £62,000 overspend** – there were two late items of expenditure, of £42,000 and £40,000, that arose as part of the year-end procedures and therefore did not feature in earlier projections. These items are generic in nature and not attributable to any particular service so the charge is made against Corporate Costs.

Firstly, a provision was required to meet the estimate of potential future claims on the areas of insurance formerly covered by Municipal Mutual Insurance. An increase in claims has been recognised by the Fund Administrators during the year, particularly in relation to alleged abuse and noise-induced deafness. The Insurer's advice was to re-instate the long-term provision (established, then unwound, on previous years' advice in line with prevailing trends in claims) at a level of £42,000. This has been done.

Secondly, the annual assessment of debt and the provision held against bad debt was made at year-end. An appropriate provision is calculated taking account of the size and age of existing debt. The calculation method has been approved in past years by the Auditors. An increase in total debt from £1.1m at the end of 2013/14 to £1.4m at the end of 2014/15 indicated the need to increase the provision by £40,000.

- **Transform Leatherhead Project: £65,000 additional approved spend** – this project was introduced mid year following the acceptance by the Coast to Capital Local Enterprise Partnership of the potential for major town centre development at Leatherhead. A plan was approved to enable preliminary work to take place during the year and the outturn is in line with this plan. It was intended that the costs be funded from the underspends projected in other areas.

Variances >£30,000 since last reported to Executive (3 Mar 2015)

The revenue outturn on the services listed below varied by more than £30,000 since the Month 10 monitoring report.

- **Parks & Open Spaces: £42,000 increased expenditure** – additional work, originally planned for 2015/16, was completed in the last months of 2014/15 following the appointment of a new contractor in January. The actual expenditure on this service, at £602,000 was in line with the £599,000 budget but £42,000 higher than the £560,000 previously projected.
- **ICT: £34,000 reduced expenditure** - as has already been explained, costs were reduced due to the County Council meeting a higher proportion of shared costs of training and service than was estimated.

Transfer to reserves

Provision was included in the 2014/15 budget to make revenue contributions to both the Capital Minor Works reserve and the Pensions reserve at year-end. The budgeted contribution to Capital is £321,000 and to Pensions, £116,000. It is recommended that these transfers are made as planned.

Capital Costs

2.5 The details of the latest capital expenditure and projections are set out in Appendix B. The main variations relate to Pippbrook House (£553,000 underspend) and Disabled Facilities Grant (DFG: £237,000 underspend).

- **Pippbrook House : £553,000 underspent** - a budget of £750,000 was originally included in the capital programme for extensive works to protect and maintain Pippbrook House. This was reviewed during the year in the light of revised plans for the Pippbrook site and substituted with a smaller scale scheme of around £200,000 to cover emergency repairs and to ensure the premises remain watertight.
- **Disabled Facilities Grant : £237,000 underspent** - the DFG budget comprises a grant from Government of £275,000 topped up by a Council capital contribution. The future of the Government Grant element has been confirmed and it will continue to come to the Council though it will be allocated from within the Better Care Fund – an integrated pot shared between Health and the County's Social Care function – rather than directly from central government. The sum notified for 2015/16 is £329,000.

DFG is a “demand-led” budget and the underspend reflects the level of demand in 2014/15. In view of the trend for underspend in this area over the last few years, the unspent budget will not be carried forward to 2015/16. It will be returned to the Council's capital balances.

- **Capitalised salaries: £72,000 underspent** - some Council staff spend significant time managing capital projects. To recognise this, a proportion of their revenue salary can be recharged to the capital programme. A budget is set at the beginning of the year and the amount recharged is reviewed at the end of the year in relation to the extent of capital activity undertaken. Where this does not justify the level of budgeted recharge, then the cost remains on the revenue account. This is the reason for the underspend on capital on the Capitalised Salaries budget.
- **LINKS playing field** - the major project to contribute £100,000 to the provision of an all-weather playing field at St John's School continues to show nil cost, even though the asset has been provided and is in use. Payment of the Council's contribution has been held back pending assurances about the future community use of the asset. Discussions between the Council, the County and the School are ongoing.
- **Depot Relocation** – the £210,000 allocated for this project remains unspent following land and property complications. The scheme is now unlikely to progress. It will be removed from the ongoing capital programme for 2015/16. The site and operation of the depot are scheduled for review in the coming months at which point a revised capital project may be proposed.

Carry Forward of Minor Works provision

- 2.6 Major capital projects are expected to span more than one year and carry forward of budget is automatic. For Minor Projects, Executive approval is required. A request is made for the carry forward of £745,000 variation on minor projects. This difference represents “slippage” rather than “underspend”. Approval will enable work on these projects to continue to completion in 2015/16.

3.0 PERFORMANCE ISSUES

Access to Services

- 3.1 Access to services has been further improved with the launch of the [‘Mole Valley and Me’](#) function on the Mole Valley District Council website. Residents are able to insert their postcode to find a range of tailored information about where they live, including contact details for their local Councillor, bin collection days, planning applications in the local area and upcoming events.
- 3.2 The [Family Support Programme](#), coordinated by Surrey County Council has been singled out by the Government as being amongst the best in the country. Mole Valley District Council has been part of this programme since October 2013 and has helped many Mole Valley families. A number of agencies work together in a co-ordinated way to help families to address their needs, become more self-reliant and move back towards work, re-engage with school or reduce anti-social behaviour.
- 3.3 [Leatherhead Leisure Centre](#) held an open day in February to increase opportunities for residents to lead active lives. Free sessions were available including; swimming, gym, group exercise, fitness assessments, driving range, golf, indoor cycle, basketball and health checks.
- 3.4 [Free maths, English and computer lessons](#) funded by the European Social Fund have been offered to residents as part of the Employment, Training and Housing Options Support (ETHOS) Project run in conjunction with Surrey Lifelong Learning Partnership. Partners include Mole Vale District Council, homelessness charity Leatherhead Start, and Dorking-based Harvest Community Church. The lessons are designed to help unemployed residents gain access to education, training and employment opportunities. This includes individuals who are living in social housing or the private rented sector, homeless, facing eviction, struggling with mortgage payments and living in hostels.
- 3.5 The development of [new play facilities](#) that are scheduled to take place during 2015/16 has been agreed in Bookham, North Holmwood and Dorking. Residents will be asked to contribute to the design of the new play equipment at the sites. The work to improve play provision at Meadowbank, Dorking, will take place alongside plans to transform the facilities at Dorking Football Ground. This has been enabled following a £500,000 award to MVDC from Sport England. Improvements will include a café, toilets and a multi-use hall with a soft play area for children.
- 3.6 Overall performance in the Access to Services theme has been good. There are twelve performance indicators, eight of which are reported against a target. Seven of these performance indicators either exceeded or met their targets with one, the provision of affordable homes, currently assessed as Amber.
- 3.7 The **time taken to assess new benefits claims** has continued to decrease from 28 days in May and June 2014, to just over 20 days in March.
- 3.8 The **time taken to assess changes in circumstances for benefits claims** is showing strong performance at five 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 and complexity of work continues to be experienced. This is being monitored to ensure we remain on track to achieve our targets.

- 3.9 The targets to answer both **telecare calls and calls to the Customer Services Unit** have both been met, with 98% of telecare calls being answered within 60 seconds, and 84% of CSU calls being answered within 20 seconds.
- 3.10 A total of sixty-six **affordable homes** have been completed during the last twelve months. Thirty five units at Edenside, Bookham have been delayed to due to bad weather. They will be completed during 2015/16. The target for this performance indicator is to provide an average of 150 units over a three year period. The average for the previous three years is an average of 36.6 affordable homes per year; when taken over the previous four years it is an average of 49.5 affordable homes. Performance is currently rated as Amber, reflecting the fluctuations in the construction industry for example in relation to delays in completing new homes due to bad weather.
- 3.11 There were fifteen households in **bed and breakfast** at the end of March 2015. No families with children had been in B&B accommodation for over 6 weeks. No young people aged 16-17 are placed in B&B accommodation. The housing service works closely with households in bed and breakfast to find suitable alternative accommodation as quickly as possible.
- 3.12 Housing advice is offered with a view to preventing homelessness occurring and, during 2014/15, 100 households have been prevented from becoming homeless.
- 3.13 Availability of the main website and the planning website were both on target. The number of visits from a mobile device continues to increase and is 25% higher compared to the previous year. The use of e-forms has also increased by 16% with 3,780 forms submitted during 2014/15. 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.

Environment

- 3.14 Mole Valley District Council has taken responsibility for the District's Highways Horticultural contract. Formerly under Surrey County Council, the contract covers the maintenance of trees and verges and weed spraying of Mole Valley's highways, a key component of the District's overall beauty. With the contract controlled by MVDC, the aim is to improve the service through a close working partnership with the new contractors and community involvement.
- 3.15 MVDC, together with Surrey County Council, promoted the Repair and Renew Grant which enables residents who have been flooded to protect their homes against future flooding. At the beginning of May 2015, just over 530 applications had been accepted across the whole of Surrey County. Approximately 100 of these were from Mole Valley, this is the third highest out of the Surrey boroughs and districts after Runnymede (169) and Spelthorne (127). Examples of the types of work covered by the Grant include construction of a driveway barrier, replacing doors and windows with water resistant alternatives, or moving electricity sockets to a safer level. The scheme is scheduled to end on 30 June 2015.
- 3.16 Overall performance in the Environment theme has been good. There are seven performance indicators, each of which have a target set. Five of these performance indicators either exceeded or met their targets; performance to achieve a 53.9% recycling, reuse and composting rate is shown as Amber, and performance to achieve a 35% reduction in CO2 emissions is shown as Red as reported to Executive on 3 January 2015.
- 3.17 The **number of missed bins per 100,000 collections** is currently 31. This is strong performance against a target of 90 missed bins per 100,000 collections.

- 3.18 The **percentage of waste sent for recycling, reuse and composting** is shown as Amber against the target for 2014/15. A rate of 53.9% has been achieved and is the same as that achieved in 2013/14.
- 3.19 Environmental Services has carried out a customer satisfaction survey of waste and recycling services. Over 1600 responses were received and, for all of the key household waste and recycling collection services, the levels of satisfaction were extremely high at over 90%.
- 3.20 Performance is above target to process **major, minor and other planning applications** within the agreed timeframes. The Development Control Team is now fully staffed and this has had a positive impact on the figures, with 'other' applications now meeting the target time.

Value for money

- 3.21 Performance in the Value for Money theme has been good overall. There are seven performance indicators, of which five have a target set. Four of these either exceeded or met their targets whilst one was slightly below target.
- 3.22 The **percentage of Housing Benefit (HB) overpayments recovered as a percentage of all HB payments** is above target at 75% compared to a target of 70%. The difference in performance when compared to the previous year is due to the introduction of a new national initiative known as the Real Time Information data matching exercise. This compares the up to date earnings and private pensions information held by HM Revenues and Customs with that held by Mole Valley District Council. So far this has identified some additional £80K worth of overpayments since it commenced in October 2014. Recovery action has started on all of the overpayments raised. However due to the restrictions placed on the amounts the authority is able to recover each week from those still remaining on some form of benefit, full recovery may take some time.
- 3.23 **The percentage of council tax collected and the percentage of non-domestic rates collected** both achieved the targets set.
- 3.24 **All sickness absence** remains low with just under 4 days per employee against the target of 7 days. The local government average 2013 for Shire districts is 8.3 days.
- 3.25 **Staff turnover (voluntary leavers)** is currently at 7.2% which just below 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, MVDC promotes and encourages 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 12 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 on the website in the area on the Council's Performance.

BACKGROUND PAPERS

None

APPENDIX A

<u>REVENUE COST OF SERVICES</u>	2014/15 BUDGET £000	2014/15 OUTTURN £000	ACTUAL VARIANCE YEAR- END £000	PROJECTED VARIANCE JANUARY £000
1. ENVIRONMENT <i>(Executive Member: Paul Newman)</i>				
Waste, Street Care & Sustainability	3,304	3,322	18	26
Environmental Health & Licensing	403	384	(19)	(14)
TOTAL ENVIRONMENT	3,707	3,706	(1)	12
2. WELLBEING <i>(James Friend)</i>				
Parks & Open Spaces	599	602	3	(39)
Community Support Services	125	122	(3)	7
Partnerships (excl Grants & Youth Voice)	(432)	(489)	(57)	(84)
TOTAL WELLBEING	292	235	(57)	(116)
3. COMMUNITY ENGAGEMENT & RESIDENT SERVICES <i>(Vivienne Michael)</i>				
Benefits	245	231	(14)	(25)
CSU & Communications	626	591	(35)	(31)
Housing	520	517	(3)	21
Partnerships (Grants & Youth Voice)	255	255	0	0
TOTAL CE & RS	1,646	1,594	(52)	(35)
4. ASSETS <i>(Charles Yarwood)</i>				
Property	(837)	(952)	(115)	(102)
Car Parking	(1,195)	(1,172)	23	42
Dorking Halls	124	131	7	11
TOTAL ASSETS	(1,908)	(1,993)	(85)	(49)
5. PLANNING <i>(John Northcott)</i>				
Building Control	(95)	(113)	(18)	(25)
Development Control	265	235	(30)	(35)
Planning Policy	457	455	(2)	3
Planning Support	195	196	1	(2)
TOTAL PLANNING	822	773	(49)	(59)
6. FINANCE & CORPORATE SERVICES <i>(Simon Ling)</i>				
Finance & Corporate Costs	1,874	1,936	62	(5)
Revenue & Exchequer	331	295	(36)	(22)
ICT	854	777	(77)	(43)
HR	278	284	6	12
Democratic Services	947	911	(36)	(25)
Legal	192	181	(11)	(13)
Policy & Performance	124	105	(19)	(19)
Strategic Management Team	905	928	23	31

TOTAL F&CS	5,505	5,417	(88)	(84)
7. LEATHERHEAD MASTERPLAN (Chris Townsend)	0	65	65	76
TOTAL SERVICE COSTS	10,064	9,797	(267)	(255)

APPENDIX B

<u>CAPITAL OUTTURN</u>	CAPITAL BUDGET £000	SPEND TO DATE £000	PROJ'D SPEND £000	PROJ'D VAR'CE £000	SPEND DURING 2014/15
	£000	£000	£000	£000	£000
MAJOR CAPITAL PROJECTS					
Emergency Accommodation	1,400	1,319	1,400	0	759
HOPE Mausoleum (HLF)	153	100	153	0	79
Leatherhead High Street	33	24	33	0	0
Ashted Village Centre	48	42	48	0	22
LINKS Playing Field	100	0	100	0	0
Carbon Reduction Project	300	176	300	0	0
Multi Sports Conversion	38	38	38	0	38
KGV Playing Fields	100	36	100	0	25
Improvements					
Dorking Halls Cinema	175	171	172	(3)	0
Pippbrook House	750	166	197	(553)	139
Depot Relocation	210	0	210	0	0
Property Project Advancement	275	272	276	1	208
2015/16 Projects					
Pippbrook HQ Refurbishment	4,500	12	4,500	0	12
Dorking Football Ground Refurbishment	4,100	55	4,100	0	55
CAPITAL BLOCK SUMS					
Disability Adaptations	760	523	523	(237)	523
Section 106 : Environmental Improvements	250	150	250	0	150
Affordable Housing	735	735	735	0	735
Community Grants	70	38	70	0	38
Playground Refurbishment	112	47	112	0	47
Capitalised Salaries	464	392	392	(72)	392
Telecare Equipment	151	84	151	0	6
Dial-A-Ride Vehicles	200	47	200	0	0
Property Projects	150	122	150	0	27
CAPITAL MINOR WORKS					
Minor Works Contingency	102	0	90	(12)	0
Estates & Car Parking	515	344	529	14	176
Waste, Street Cleaning	53	0	53	0	0
ICT	100	95	100	0	95
Parks & Landscape	260	110	261	1	73
Community Support	245	153	248	3	22
Housing	67	18	43	(24)	3
Dorking Halls	318	201	336	18	193
Legal	21	15	21	0	7
TOTAL CAPITAL	16,755	5,492	15,891	(864)	3,824

APPENDIX C

Performance indicators April- March 2015

	PRIORITY THEME: ACCESS TO SERVICES	April-March 2013/14	April-March 2014/15	Current Target Status	2014/15 Target	DoT ¹
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)	21.1 Days	20.4 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)	5.5 Days	5.0 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)	98.0%	98.2%	☺	97.5%	↔
4	Dial a Ride Customer satisfaction (calculated from surveys with customers)	96 ² %	N/A	N/A	98%	N/A
5	Day Centres Customer Satisfaction (calculated from surveys with customers)	96.5% ³	N/A	N/A	95%	N/A
6	Telecare Customer Satisfaction (calculated from surveys with customers)	98.8% ⁴	N/A	N/A	97.5%	N/A
7	Percentage of Customer Service Unit calls answered in 20 seconds (cumulative year to date figure of time taken to answer calls to 01306 885001)	84%	84%	☺	80%	↔
8	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)	96	100	N/A	Not targeted	N/A
9	Main Website availability (year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)	97.29%	98.83%	☺	98%	↑
10	Planning Website availability (year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)	96.42%	98.82%	☺	98%	↑
11	Percentage of households on electoral register (Annual calculation of the % of households registered compared to total number of households where people are eligible to vote)	97.0%	98.6%	☺	98.6%	↑
12	Number of Affordable Homes delivered (a count of the number of affordable homes provided in the year)	21 ⁵	66	☹	150 ⁶	↑

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

² Customer satisfaction survey 2011

³ Customer satisfaction survey 2013

⁴ Customer satisfaction survey 2013

⁵ Total for 2013/14

⁶ The number of affordable homes to be provided over a three year period in line with target in Core Strategy

	PRIORITY THEME: ENVIRONMENT	April-March 2013/14	April-March 2014/15	Current Target Status	2014/15 Target	DoT¹
13	Number of missed bins per 100,000 collections <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>	24	31	☺	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, reuse and composting against the total waste collected)</i>	53.9%	53.9%	☹	54.9%	↔
15	CO2 reduction from the Council's operations <i>(Collected annually. Council's CO2 is collected from annual energy usage in buildings and fuel consumption of vehicles on Council business. The year on year usage is then compared to get the CO2 reduction.)</i>	7.7% ⁷	10.3% ⁸	☹	35% ⁹	N/A
16	Percentage of food businesses with a 'Scores on the door' of 3 or over <i>(This is an 'as is now' figure at the end of each period, which represents the number of business assigned an hygiene rating of 3 or over, by the environmental health team)</i>	92%	94%	☺	85%	↑
17	Percentage of major applications processed within 13 weeks <i>(cumulative year to date figure of the number of applications processed within timescales against total received)</i>	61.5%	78.6% ¹⁰	☺	60%	↑
18	Percentage of minor applications processed within 8 weeks <i>(cumulative year to date figure of the number of applications processed within timescales against total received)</i>	68.8%	68.0% ¹¹	☺	65%	↔
19	Percentage of other applications processed within 8 weeks <i>(cumulative year to date figure of the number of applications processed within timescales against total received)</i>	87.3%	81.8% ¹²	☺	80%	↓
	PRIORITY THEME: VALUE FOR MONEY	April-March 2013/14	April-March 2014/15	Current Target Status	2014/15 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 period of the total HB overpayments collected against total overpayments raised)</i>	91%	75%	☺	70%	↓
21	Staff turnover (voluntary leavers) in the past twelve months <i>(rolling annual figure; calculated from the total number</i>	7.8%	7.2%	☹	8-15%	↔

⁷ Percentage reduction by 2012/13 from 2008/09 baseline

⁸ Percentage reduction by 2013/14 from 2008/09 baseline

⁹ Target reduction by March 2015

¹⁰ 11 out of 14 major applications determined in the period (including with an agreed extension of time)

¹¹ 215 out of 316 minor applications determined in the period (including with an agreed extension of time)

¹² 674 out of 824 other applications determined in the period (including with an agreed extension of time). In year performance is showing a positive trend.

	PRIORITY THEME: VALUE FOR MONEY	April-March 2013/14	April-March 2014/15	Current Target Status	2014/15 Target	DoT
	<i>of staff leaving voluntarily as a percentage of total staff in post)</i>					
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)	4.7 Days	3.7 Days	☺	<7.8 Days	↑
23	Percentage of council tax collected (calculated, as a cumulative year to date figure, from the total council tax payments received compared to the total amounts payable in that year)	99.2%	99.3%	☺	99.0%	↔
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)	98.8%	99.0%	☺	98.0%	↔
25	Percentage of income generating properties that are in arrears for more than 3 months (calculated as a percentage of all the rent invoiced for the Council's property portfolio)	N/A	4.73% ¹³	N/A	No target set	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)	89 Minutes	90 Minutes	N/A	Not targeted	N/A

Key to symbols

Direction of Travel (DoT)

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

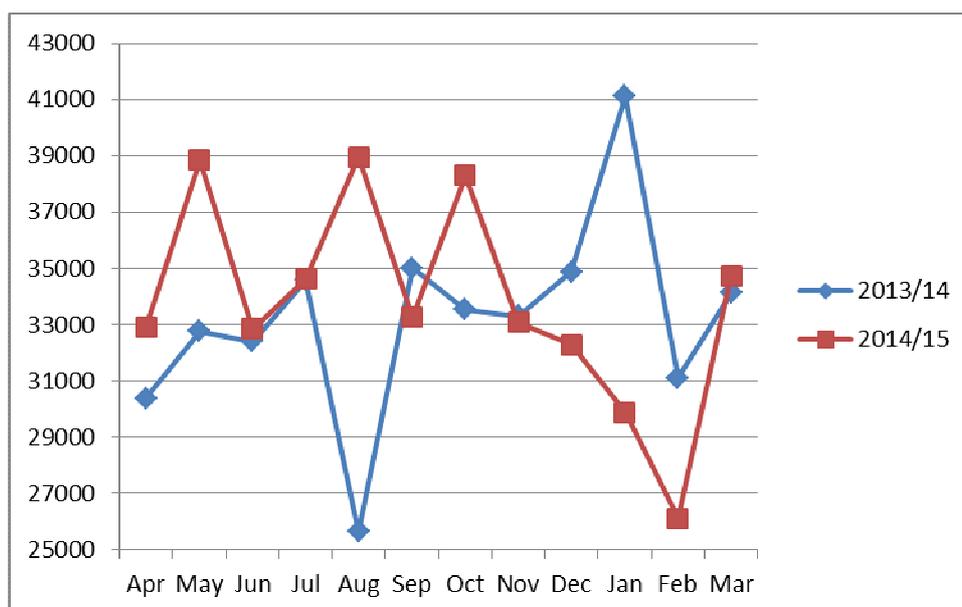
¹³ Calculated quarterly. Figure as at end March 2015.

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. There was a high number of visitors in January 2014 as a result of the flooding over the Christmas period. The lower number of visits during December, January and February 2014/15 are likely to be due mainly to relatively good weather conditions during the period.

Visits to the website and pages viewed

	April to March 2013/14	April to March 2014/15	Percentage increase
Total visitor sessions	545,583	513,880	-6.2%
Unique visitors	337,123	321,854	-4.5%
Number of visits from a mobile device	95,065	127,609	25.5%
Total page views	1,531,018	1,435,070	-6.7%
Average number of pages viewed per visitor	2.81	2.79	N/A

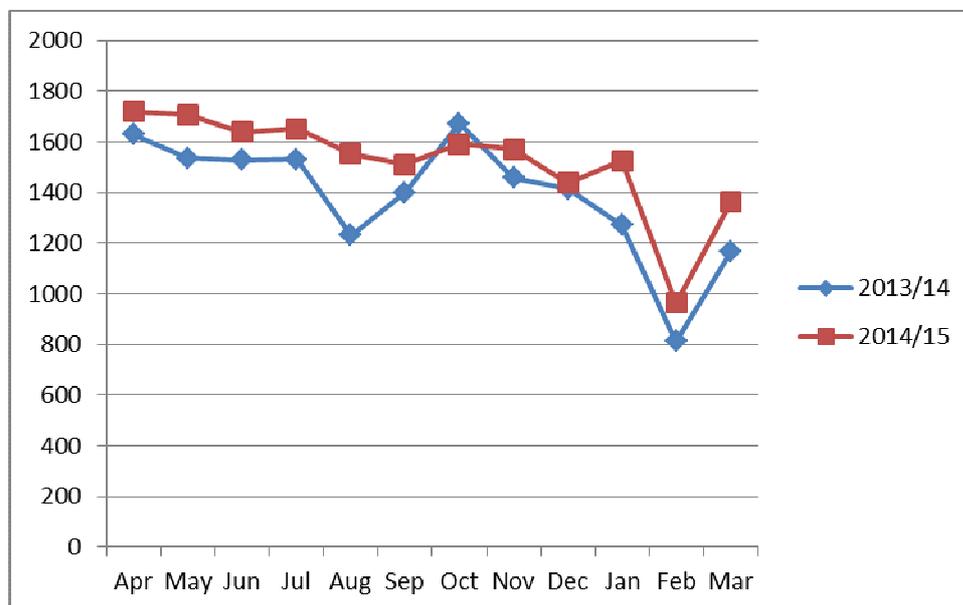
The number of visits from a mobile device has increased significantly when compared to the previous year. The number of visits and views is less than the previous year. This is likely to be due to a combination of relatively good weather when compared to 2013/14, and also due to improvements made to the website, whereby the number of pages have been reduced that visitors need to ‘click through’ in order to get to the page for which they are searching.

Top 10 Pages visited November 2014 to March 2015

1.	Planning Application Search	24,968
2.	Search	17,159
3.	Planning/Building Control & /planning	17,105
4.	Planning Applications	14,127
5.	Contact Us	11,885
6.	Pay it	7,695
7.	Bins & Recycling	5,667
8.	Calendar - Collection Day	4,218
9.	Council Tax	3,490
10.	Council Tax Payment Options	3,478

The new website was launched during October 2014. As there are now new/renumbered pages, information for the first part of the year is not directly comparable. The table above therefore shows usage of the new website since November 2014.

Payment Transactions



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

E-forms:

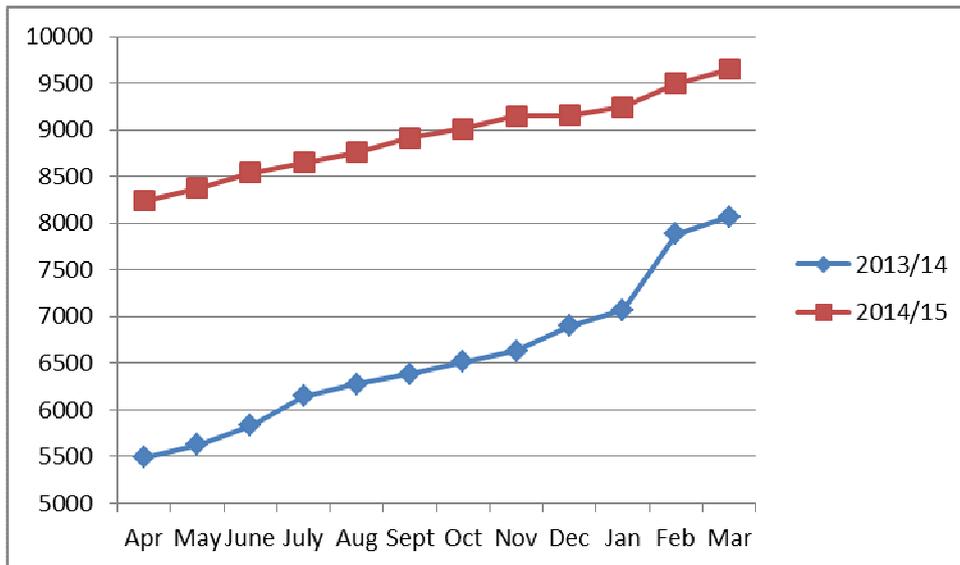
E-forms are available on the website to enable residents to apply for services, for example, applying for the dial-a-ride service, hiring a football pitch or for an allotment. E-forms are also available to enable residents to report something, such as benefit fraud or a missed bin. Between April 2014 and March 2015, 3,780 forms were submitted by members of the public. This equates to a 16.6% increase compared to 2013/14.

Social Networks

YouTube:

The number of views of MVDC produced videos has increased.

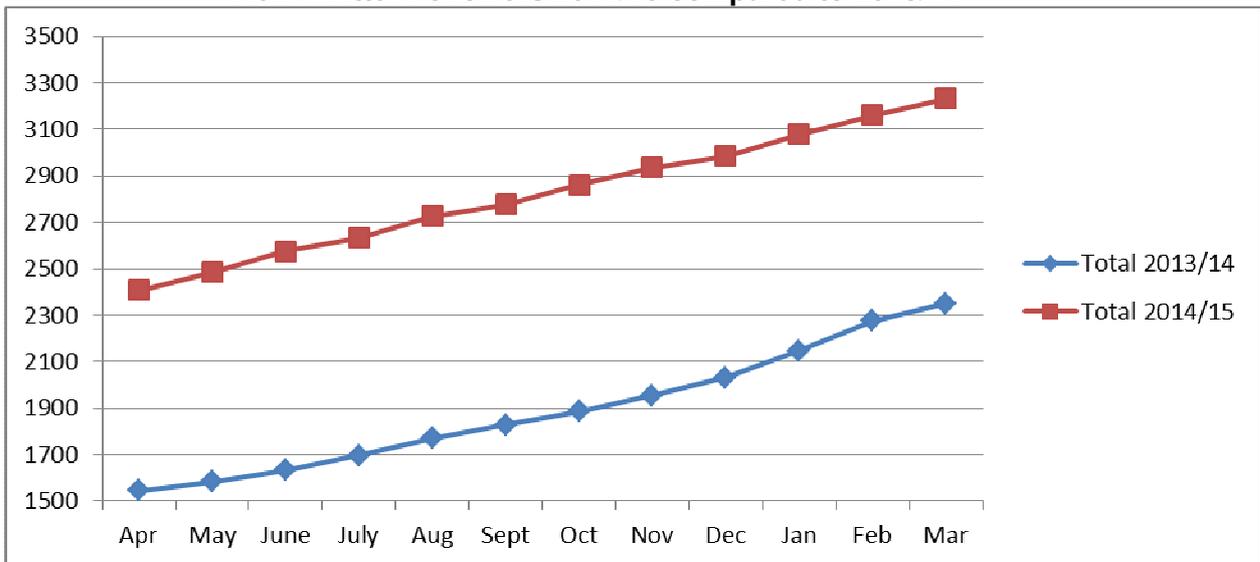
Views of MVDC produced videos 2014/15 compared to 2013/14



Twitter:

The number of new people following the Council's twitter account continues to increase. Currently, 3234 people follow MVDC on twitter, compared to 2350 at the end of March 2014.

New Twitter Followers 2014/15 compared to 2013/14



Website Availability

Main website availability averaged 98.83% between April 2014 and March 2015, compared with 97.29% for April 2013 to March 2014.

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

APPENDIX E

2014/15 Corporate Plan actions: January – March 2015

Ref	2014/15 Corporate Plan action	Lead officer	Progress January – March 2015
ACCESS TO SERVICES			
Priority 1: Improving the way we listen to, and engage with, our customers and communities			
01a	Progress MVDC's use of social media	Customer Service and Communications Manager	<p>We continue to make good progress in increasing followers via Twitter and Streetlife. Our use of Facebook is also improving and we have explored the use of Facebook advertising.</p> <p>For 2015/16 we will investigate whether it would be of benefit to the Council to make use of Pinterest and/or Instagram in addition to its current forms of social media.</p> <p>We will also consider further opportunities to make use of Facebook advertising at appropriate times.</p>
01b	Identify more opportunities for accessing services, information and advice 24/7	Customer Service and Communications Manager	E-form development is continuing. The refreshed website achieved 3* from the SOCITM review and is ranked 9 th in the country by SiteMorse.
01c	Encourage customers to provide more feedback, and use this information to make service improvements	Customer Service and Communications Manager	<p>The complaints process continues to provide useful feedback from customers, which is used to inform service improvements.</p> <p>The corporate plan for 2015/16 includes service specific customer surveys which will be monitored by the individual service areas.</p>
01d	Replace the current electoral registration system with Individual Electoral Registration (IER) in accordance with official guidance	Democratic Services Manager	The new electoral register was published on 1 st December 2014 and a Household Notification Letter was sent to all households in January requesting electors to check their details, adding, deleting or amending any details we currently hold for them. A leaflet detailing the requirements and statutory deadlines for elections taking place on 7 th May 2015 was distributed to all households in March with the Annual Council Tax Bill.
01e	Manage the local and European Parliamentary	Democratic Services	Completed May 2014.

Ref	2014/15 Corporate Plan action	Lead officer	Progress January – March 2015
	elections taking place in May 2014	Manager	
Priority 2: Working with our partners to provide the right services to our local residents			
02a	Explore and develop partnership working opportunities which provide more efficient and cost effective services	Corporate Head of Service	See 11d
02b	Enable provision of more affordable homes	Strategic Housing Manager	38 affordable homes completed in the final quarter of 2014/15. The total for the year is 66. Another 35 homes due to be completed during 2014/15 were delayed because of the bad weather at the start of 2014. These will be completed during early 2015/16.
02c	Develop inclusive arts and sports programmes in consultation with people with disabilities	Partnerships and Development Manager	During the course of 2014/15 we have delivered a successful 'have a go' event to launch our Inclusive Sports Programme and delivered 5 new sports during January to March, including Tampolining, Adaptive Rugby, Basketball, Boccia and Football. The Inclusive Arts Programme also launched a Carers' Choir in partnership with the Alzheimer's Society. We will deliver 5 new inclusive sports as part of our funding agreement with Sport England in 2015/16. The Inclusive Arts Programme will continue to focus on the well-being of Mole valley's residents working with disabled people and those with mental health problems.
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	The Exercise On Referral Scheme went live in January 2015. There have been a total of 52 referrals during the first 3 months. 18 of these referrals were to Dorking Sports Centre and 34 to Leatherhead Leisure Centre. Both centres are monitoring statistics to be able to report which practices are making best use of the scheme. We are also monitoring which conditions patients are being referred for. We will also be monitoring how many of the patients join the respective centres taking benefit of the discounted membership options and continue with a regular exercise programme, post completion of the course. In terms of Cardiac Rehabilitation, there are sessions for patients who have been referred by cardiac units at Epsom and East Surrey hospitals. They currently take place Dorking Sports Centre (DSC) on Fridays between 2pm to 3pm. DSC provide the Studio free of charge to on the basis that there is a pathway for referrals to move to the Centre's Exercise Referral Scheme and potentially gym membership.

Ref	2014/15 Corporate Plan action	Lead officer	Progress January – March 2015
			In 2015/16 there are plans to roll the scheme out to Leatherhead Leisure Centre.
02e	Improve access to play facilities	Parking and Parks Manager	New play equipment provided at Kingston Road Recreation Ground. Consultation on new facilities at Lower Road Recreation Ground commences during May 2015.
Priority 3: Ensuring that our residents are supported through welfare reform and the emerging health and wellbeing agenda			
03a	Work with partner organisations to develop a county-wide and local approach on providing welfare advice	Corporate Head of Service	Mole Valley District Council and the Department of Work and Pensions are in dialogue about the Council's role in the development of services for claimants moving to Universal Credit from January 2016. Following that a multi-agency working group is being developed to look to address the provision of Universal Services Delivered Locally.
03b	Continue and develop the Family Support Programme	Corporate Head of Service	In February the Surrey Family Support Programme achieved its target from Phase 1 of the National Troubled Families initiative having helped 1050 families across Surrey. This meant that Surrey was able to become an 'early adopter' of the National Phase 2 programme which opens up the criteria for entry into the service and increases the Countywide target to support 3660 families by 2020. During 15/16 the service will continue to work closely with multi-agency partners to increase referrals into the programme using the new criteria and scaling up the Team Around the Family model to allow the service to accommodate the increase in families required.
03c	Work with Surrey County Council to roll out the county-wide Telecare strategy	Community Support Services Business Development Manager	SCC have agreed to extend the current Telecare SLA into 2015/16 and have issued a draft document to cover the extended period. Feedback has been provided on the SLA and a final version is due to be issued / signed soon. Work will continue to influence SCC's strategy for the delivery of Telecare within the county for 2016/17.
03d	Deliver new services	Community	The Community Support Services brochure was well received and organisations found the information

Ref	2014/15 Corporate Plan action	Lead officer	Progress January – March 2015
	planned for the Wellbeing Centre based at the Fairfield Centre in Leatherhead	Support Services Business Development Manager	<p>inserts very useful.</p> <p>The new activities at the centre have been introduced and attendances monitored.</p> <p>During 2015/16 the Centre manager will continue to respond to usage and adapt the Centre programme accordingly.</p>
ENVIRONMENT			
Priority 4: Optimising MVDC's recycling rate, balancing both value for money and promoting sustainability			
04a	Develop and implement a communications and engagement strategy to encourage recycling and reduce waste	Recycling Manager	Contamination notifications are being developed/designed in partnership with the Surrey Waste Partnership. A Surrey-wide textiles promotional campaign is being supported locally. New vehicle liveries are planned as part of the communications plan for 2015/16.
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	<p>The water flow at Pippbrook Mill is currently being measured. This will be complete in July 2015.</p> <p>Once the consultant's report has been received, a decision will be able to be taken about the feasibility of providing a hydro facility.</p>
Priority 5: Supporting businesses and the local economy by enabling development in the district and facilitating appropriate housing growth			
05a	Support business and work with partners to promote the district, and investigate funding opportunities	Economic Unit Manager	Three Digital High Street Skills workshops with Coast to Capital successfully hosted. Updated business funding opportunities on MVDC website. Supported Business Expo at Dorking Halls and hosted an MVDC Business Support stand.
05b	Prepare the draft Mole Valley Housing and Traveller Sites Plan that will identify the sites for new	Planning Policy Manager	Since the Executive's' decision in December 2014 to terminate work on the Housing and Traveller Sites Plan, preparation of the evidence base for the new Local Plan has been initiated. This has included partnering with Elmbridge, Epsom & Ewell and Kingston Borough Councils to appoint consultants to carry out a Strategic Housing Market Assessment. An in house review of brownfield land has

Ref	2014/15 Corporate Plan action	Lead officer	Progress January – March 2015
	homes by the end of 2014 for submission to the Secretary of State in early 2015 and public examination by mid 2015		<p>commenced following discussion about its scope with the Planning Policy Working Group.</p> <p>The Planning Policy Working Group has considered and endorsed the proposed general approach and scope of the new Local Plan.</p> <p>During 2015/16 evidence about housing, jobs, other development needs and infrastructure requirements will continue to be gathered to underpin the new Local Plan. The work on the Leatherhead Master Plan which is being led by consultants will continue to be supported and ultimately inform the new Local Plan.</p> <p>During the year, early community engagement about the Local Plan will be initiated. A new Statement of Community Involvement and Local Development Scheme will be prepared to show how the community will be involved in the Plan's preparation and its timetable.</p>
Priority 6: Improving the quality of the built environment whilst preserving the character and integrity of our towns and villages, and protecting the rural landscape			
06a	Promote town and village centres, including developing a future vision for Leatherhead town centre	Economic Unit Manager	Transform Leatherhead Masterplanners appointed and meetings of the Member Reference and Community Reference Groups organised. Preparing Transform Leatherhead Communications and Engagement Strategy with the Masterplanners. Leatherhead allocated Coast to Capital Growth Fund of £200k.
06b	Support Neighbourhood Development Plans (NDPs) so that local people have more of a say about their area	Planning and Housing Policy Manager	<ul style="list-style-type: none"> • Provided support and technical advice to Ashted Forum on the preparation of evidence documents for their Neighbourhood Development Plan. • Attended meeting of Westcott Forum and provided advice on next steps that need to be taken. • Assisted Bookham Forum in drafting policies for their Neighbourhood Development Plan. • Provided information about the preparation of Neighbourhood Development Plans to Capel Parish Council. <p>During 2015/16 support will continue to be provided to the four communities (Ashted, Bookham,</p>

Ref	2014/15 Corporate Plan action	Lead officer	Progress January – March 2015
			<p>Ockley and Westcott) who are currently preparing Neighbourhood Development Plans.</p> <p>It is anticipated that they will submit draft Neighbourhood Development Plans during the year which will require MVDC to arrange for an independent examination of the Plans and, if found sound, a referendum.</p>
06c	<p>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</p>	Principal Conservation Officer	<p>HLF application for Hope Springs Eternal Project approved</p> <p>West Street enhancements completed (condition and traffic management issues will be monitored)</p> <p>Leatherhead enhancements: approach agreed with Members and Community Consultative Forums</p> <p>Thames River Basin Catchment Management Plan: response sent from Council and Mole Catchment Partnership</p> <p>Work will continue in 2015/16; The HLF project will be established; AONB Management Plan monitoring arrangements will be put in place - discussions in hand with SCC and Natural England; a programme will be planned for Heritage Open Days; Leatherhead schedule of potential works will be compiled for discussion with partners; and there will be work with Catchment Partnership to facilitate projects on the Rye Brook and Pipp Brook.</p>
06d	Implement the Mole Valley local cycling plan	Strategic Projects Officer	<p>Actions implemented in this quarter:</p> <ul style="list-style-type: none"> • Review of signage in parks and open spaces • First stages of development of cycling pages on the MVDC Website • Infrastructure workshop to be delivered in March (led by SCC, with support from MVDC) <p>Throughout 2015-16 we will continue to work with SCC and other stakeholders to deliver further actions as outlined in the Local Cycling Plan.</p>
06e	Promote a clean, litter-free environment to encourage pride of place in Mole Valley	Environmental Contracts Manager	<p>Litter Arts Project was completed and exhibition was displayed in the old Help Shop site in Leatherhead High Street during April. Exhibition was a great success engaging with 6 local schools. Art work will now be used a future events to continue to deliver the anti-littering message.</p> <p>A Voluntary Code of Practice is due to be finalised and rolled out in the early part of 2015/16.</p>

Ref	2014/15 Corporate Plan action	Lead officer	Progress January – March 2015
			The Litter campaign will continue during 2015/16 with roll out of business code of practice, attendance at local events such as Circle Housing Neighbours' Day. Work to engage with dog walking community to deliver the anti-fouling message will also take place this summer along side the litter work.
Priority 7: Work with our partners and residents to respond to the impact of flooding on communities			
07a	Implement the actions arising from the Flooding Review undertaken following the floods of December 2013	Democratic Services Manager	The Action Plan continues to be monitored and reviewed. A quick reference briefing note for Members, detailing key agencies and responsibilities was sent to all Members in January.
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	Democratic Services Manager	Business Continuity Exercise (with guidance from SCC Emergency Management Team) was undertaken on 31st March 2015. We continue to work with partners through established working arrangements, particularly with the Environment Agency on the Leatherhead and Middle Mole Project. Ongoing issues for individual residents continue to be monitored.
07c	Work with local councillors to develop community based, multi-agency Flood Forums where appropriate	Democratic Services Manager	Officers continue to attend Flood Forums throughout the District.
07d	Encourage and enable residents to be prepared to respond to the threat and impact of flooding	Corporate Head of Service/ Democratic Services Manager	Officers continue to work with the new community resilience officer to develop a resilience network for communities.
Priority 8: Ensuring we have an ongoing sound financial basis to enable us to continue to deliver services that represent value for money			
08a	Refresh the Medium Term Financial Strategy (2014-	Financial Services	A new budget for 2015/16 was formulated and agreed by Council in February 2015. Indicative figures for 2016/17 and 2017/18 were also provided as a refresh of the Medium Term Financial Strategy.

Ref	2014/15 Corporate Plan action	Lead officer	Progress January – March 2015
	2020)	Manager	
08b	Consult residents and businesses on the Mole Valley District Council budget for 2015/16	Financial Services Manager	The new budget was produced in the context of the Have Your Say consultation. Sessions were also held with local business representatives to present the budget proposals.
Priority 9: Creating additional income through making best use of our property assets			
09a	Identify property assets that could deliver a greater yield to MVDC and developing proposals for the better use of those assets	Property Manager	The sale of the Foundry, Dorking is with legal to consider the documentation. Dialogue is continuing with other land owners and potential occupiers before reporting on Grove Corner, Bookham. The timetable for the sale of Pippbrook House is impacted by the possible use as part of the decant strategy for the Pippbrook refurbishment.
09b	Implement the chosen option for the refurbishment or redevelopment of the council's headquarters at Pippbrook, Dorking	Property Manager	Decision taken by Executive to refurbish current offices and a member working established. A project team is working on plans to progress the refurbishment of Pippbrook. Report drafted for Executive to recommend appointing Faithful and Gould as Consultants through the SCAPE Framework.
09c	Enable the Leatherhead bypass site project	Property Manager	Following the termination of the Housing and Travellers' Site Review, officers continue to work with partners and monitor the progress of revised planning policies.
Priority 10: Investing in our staff and councilor to ensure that they are able to work effectively, make good decisions and develop the culture and capacity for innovation			
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	A Seminar was held in January for members focusing on the Budget for 2015-2016 and MVDC's Corporate Strategy. A development control and enforcement seminar was held on 18 th March. A training programme is in place for Councillors following the Elections on 7 th May 2015.
10b	Continue to modernise human resources policies and replace existing ones with a more manageable	HR Manager	Review of the Family Friendly Policy (updated with changes to legislation) and new Shared Parental Leave Policy written and consulted on. Review of local conditions is scheduled to complete through 2015/16 and proposals for change will be

Ref	2014/15 Corporate Plan action	Lead officer	Progress January – March 2015
	set of guidelines		made where identified. HR policies should be regarded as open to regular review depending on external and internal change.
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	<p>Learning Pool was launched in January for all staff and includes our mandatory courses for new starters – Data Protection, Freedom Of Information, Health and & Safety and Equality & Diversity.</p> <p>Work was undertaken across the organisation to identify and articulate organisational values.</p> <p>Learning Pool. Surrey Learn courses have been under review and a new Management Development Programme will be piloted April/May & June. A new exit interview format will be introduced to gauge leavers' opinions on staff development. A large piece of work on identifying and articulating organizational values is also being rolled out and BMG managers will be expected and encouraged to role model and publicise. Further initiatives to support will develop on an ongoing basis.</p>
10d	Establish a work placement scheme at Mole Valley District Council to provide young people with routes into employment	Strategic Projects Officer	<p>National Graduate Development Programme graduate has moved into their final placement.</p> <p>Four Work Experience students were hosted in the February.</p> <p>Officers are continuing to support local schools as business advisors as part of the young enterprise initiative.</p> <p>Officers supported the Priory School with a mock interview day.</p> <p>Two apprentice posts are currently being recruited to.</p>
Priority 11: Reviewing the way in which we provide our services to ensure that they are focused on what matters and deliver against our priorities and thereby develop a culture of innovation across Mole Valley District Council			
11a	Jointly procure a new waste collection contract, working with neighbouring local authorities and the Surrey Waste Partnership	Environmental Contracts Manager	<p>Final drafts of specification, method statements and payment mechanism now in place. All are subject to change due to competitive dialogue as part of procurement process and therefore. Project is on track.</p> <p>The project will continue into 2015/16. Full procurement exercise due to take place between May 2015 and December 2016.</p>
11b	Re-tender MVDC's grounds maintenance and arboriculture contracts	Parking and Parks Manager	The tendering process was completed and the contracts awarded to The Landscape Group.
11c	Identify a strategy for future burial provision in Mole	Parking and Parks Manager	Discussions are ongoing with private sector providers about the feasibility of a partnership approach to provide a new cemetery.

Ref	2014/15 Corporate Plan action	Lead officer	Progress January – March 2015
	Valley		The outcome of the discussions is due to be known in the summer.
11d	<p>Work with neighbouring local authorities to investigate joint and alternative methods for delivering services to provide better value and resilience</p> <p>Also incorporating 02a) Explore and develop partnership working opportunities which provide more efficient and cost effective services</p>	Various	<p>Waste and Recycling Specification was approved by Executive in March. The notice to tender is expected to be published in May 2015. A customer satisfaction survey was carried out to provide a baseline of the current service. A summary of the results due to be available for consideration in May.</p> <p>Scam calling 100 units have been procured to install in the homes of vulnerable people identified as benefitting from these devices. Referrals are being received and installation of the equipment is underway.</p> <p>Environmental Health and Trading Standards licensing An online survey of businesses has been completed. The results are being analysed and used for the next phase of consultation- workshops with businesses. Recommendations for Licensing improvements developed in the light of consultation outcomes.</p> <p>Planning Enforcement Initial discussions have taken place with computer consultant. These will now be considered in relation to the possible co-ordination of partners' IT systems.</p> <p>Clinical Commissioning Group / Surrey Resilience Group funded projects Boiler repair/replacement referral scheme ran until the end of February and helped a number of households across the Clinical Commissioning Group area. Winter Warmth packs were purchased and distributed by MVDC, SCC, the Voluntary sector and other partner agencies to vulnerable residents.</p> <p>Surrey data centre MVDC, with a small number of other boroughs and districts, have worked with SCC to improve the Surrey Shared Datacentre offering and develop an effective means of assessing capacity requirements. Work continues in developing a common backup and recovery environment (each authority will operate its own methodology in the first instance).</p>
11e	Explore opportunities to work in partnership to ensure Mole Valley is a safe place to live	Partnerships and Development Manager	<p>The East Surrey Community Safety Partnership is now well established and work is well under way to deliver the strategic priorities.</p> <p>This area of work will continue into 2015/16 together with a review of the effectiveness of our work in partnership to tackle anti-social behavior, utilising powers in new legislation. The Council is now a</p>

Ref	2014/15 Corporate Plan action	Lead officer	Progress January – March 2015
			statutory partner on the County-wide 'Prevent' Group following Royal Assent of the Counter Terrorism and Security Bill and must develop and implement an action plan in 2015/16.