

Agenda Item 8

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Date	25 th October 2016
Ward (s) affected	The Business and Budget Report covers the whole District
Subject	Month 6 (September) – 2016/17 Business and Budget Monitoring
RECOMMENDATIONS	
That the Executive notes the Council's performance and financial position for the end of September (Month 6) 2016/17	
EXECUTIVE SUMMARY	
<p>This report provides the Executive with progress made so far in 2016/17 to deliver on our priorities, and provides the financial context. It highlights areas of good performance and, where performance has fallen below the target set, outlines the reasons and the actions taken in response.</p> <p>The report is set out in four parts:</p> <ul style="list-style-type: none"> Part 1 - introduction Part 2 - performance issues Part 3 - budget monitoring – revenue Part 4 - budget monitoring – capital <p>There are four appendices:</p> <ul style="list-style-type: none"> Appendix A summarises progress against the corporate strategy priorities Appendix B summarises progress against the performance indicators Appendix C sets out the revenue position by business area Appendix D summarises the progress on capital schemes 	
CORPORATE PRIORITIES	
This report is an update on the Council's progress in implementing the priorities contained in the Corporate Strategy.	

The Executive has the authority to determine the recommendations

1.0 INTRODUCTION

1.1 Mole Valley's Corporate Strategy 2015-2019 is framed around three priority outcomes:

- Environment – a highly attractive area with housing that meets local need
- Prosperity – a vibrant local economy with thriving towns and villages
- Community Wellbeing – active communities and support for those who need it

1.2 This report provides an update on key areas of work and performance indicators which enable MVDC to manage, monitor and report on progress being made to deliver the priorities.

Performance Indicators

1.3 The full list of 20 performance indicators (PIs), and progress being made on these, is given in Appendix B. Three¹ do not have targets as they are indicators which put the other performance indicators into context and two² are reported on an annual basis. At the end of September 2016, of the remaining 15 PIs, performance is assessed as follows:

- PIs on or above target (green): 13 (86.7%)
- PIs slightly off target (amber): 1 (6.6%)
- PIs off target (red): 1 (6.6%)

1.4 Comparing this year's performance with the same period last year, ten out of the sixteen PIs for which we have 2016/17 data have either performed better or stayed at similar levels (63%).

1.5 A number of PIs have exceeded the targets set, notably:

- Percentage of food businesses with a 'Scores on the door' of 3 or over
- Percentage of waste sent for recycling, reuse and composting
- Percentage of major applications processed within 13 weeks

Targets are reviewed to ensure they remain appropriate and challenging. For example, the target for the 'Percentage of food businesses with a 'Scores on the door' of 3 or over' was increased from 90% in 2015/16 to 93% in 2016/17. Performance has improved against this more challenging target.

Budget

1.6 The monitoring of the Council's budget shows projected overspends of £138,000 on the revenue budget and £219,000 on capital. Analysis of the variations is provided in the report and appendices.

2.0 PERFORMANCE ISSUES

ENVIRONMENT - a highly attractive area with housing that meets local need

Heritage Open Days and the Deepdene restoration

2.1 Mole Valley opened Dorking's Deepdene Trail at the Grand Opening Day on 10th September.

¹ PI 6 Overall business rateable value of the District

PI 10a Number of households in temporary Bed & Breakfast accommodation.

PI 11 Housing Advice – instances of homelessness prevented.

² P13a Community Transport Customer Satisfaction Survey

P13b Day Centre Customer Satisfaction Survey

This beautiful landscape, just a few minutes walk from Dorking town centre, has been reawakened thanks to a Heritage Lottery Fund grant of over £1 million. Over 500 visitors attended the event which provided many family activities, walks and tales of the life of its 19th Century owner, Thomas Hope. More than 30 volunteers were present to greet and guide visitors throughout the day. The event attracted much media interest; highlights included a feature interview on BBC Radio Surrey, BBC online and Surrey Life.

- 2.2 The winners of the children's art competition have been announced and prizes sponsored by the National Association of Decorative & Fine Arts Societies (NADFAS) were awarded at the Grand Opening. Over 70 pieces of art were submitted from 18 schools.
- 2.3 Mole Valley ran a programme of events to celebrate Heritage Open Days from September 8th – 11th 2016. The theme this year was 'Lives and Landscapes', with over 70 free of charge events across the District. The Grand Opening of the Deepdene Trail was a key highlight. Dorking's West Street and the Dorking Museum supported the Heritage Open Days by holding their own celebration of the life of Thomas Hope. The story of the Deepdene Hotel that once occupied the original Deepdene House was just one of many talks which took place.
- 2.4 Visitors were able to view the architecture and interiors of Thorncroft Manor in Leatherhead and The Grange in Bookham. New and exciting research into the origins of the gardens surrounding Fetcham Park House also attracted great interest. Flint Cottage, former home of poet George Meredith, was one of several new fascinating venues to feature this year.

Community involvement in planning matters

- 2.5 It is important that the community has the opportunity to let the Council know their views on planning applications and on what our future planning policies should be. This is a key element of our priority to protect and enhance the natural and built environment, and ensure that our areas of natural beauty are looked after.
- 2.6 The Statement of Community Involvement (SCI) is the starting point for all planning consultations. The document describes the process by which Mole Valley District Council (MVDC) consults with residents, ensuring they have the opportunity to provide MVDC with their views on new development proposals for the District.
- 2.7 The local community was last consulted on the SCI at the beginning of 2014. There has been a further round of consultation during 2016, which ended on 12 September. Feedback from both will help further refine the framework into its final form. Eventually it will define how Mole Valley's residents and businesses can give input to the new Local Plan and give responses when planning applications are being considered.
- 2.8 The draft revised SCI includes proposals to consult more widely on planning applications, including the use of site notices and MyAlerts, a system which enables users to receive electronic notifications about planning applications within a specified area. It also provides updated information on how people can be involved in the preparation of the Local Plan and how and when MVDC will consult on Neighbourhood Development Plans.
- 2.9 A report on the consultation feedback and proposed next steps will be presented to Council in December.

Affordable housing

- 2.10 Mole Valley District Council is committed to enabling the provision of affordable housing in the District. The Affordable Housing Position Statement sets out the Council's current programme and plans to improve the delivery of new affordable homes in future years. An Affordable Housing Strategy for Mole Valley will be developed following the release of Government guidance on the definition of affordable homes referred to in the Housing and Planning Act 2016. This guidance is awaited.
- 2.11 Construction is underway at Middlemead, Bookham to provide 18 units as part of the first phase of a programme to build 69 affordable units on the site. Originally scheduled for completion

earlier in the year, Circle has reported that there has been a delay with suppliers and the estimated completion date for Phase 1 is now December 2016. The remaining 51 units are due to be completed over the next eighteen months.

- 2.12 Work to deliver 4 units at Upper Fairfield Road, Leatherhead are well progressed. Completion is due early in the New Year. They will provide homes for residents of The Grange (Bookham), an organisation supporting people with learning disabilities, to live independently within the community.
- 2.13 Affordable housing projects usually span 2 to 3 years through the planning and construction process. The number of completions will therefore fluctuate from year to year. There are a number of other schemes which are at various stages of development, totaling 82 additional units of affordable housing across the District. Completion is projected to be during 2017/18 and 2018/19.

Waste and recycling

- 2.14 Final recycling rates for 2015/16 have confirmed that MVDC achieved the second highest rate in Surrey. At the end of September 2016, the percentage of waste sent for recycling, re-use and composting remains above target at over 61%, against a target of 59%, and notably improved from the same period last year (58%). This was mainly due to an increase in garden waste collected following a prolific growing season.
- 2.15 Following a food waste sticker campaign, undertaken in partnership with Surrey Waste Partnership, there has been a 26% increase in food waste collection compared to the same period last year.
- 2.16 MVDC are working with the Surrey Waste Partnership to improve recycling rates. A study is underway to look at what Surrey residents are throwing away in their black bins to assess how much of it could have been recycled. The first phase of waste composition analysis took place in late July, with a second phase planned to take place during November. This analysis informs MVDC and the Surrey Waste Partnership on which messages are appropriate for future communication/awareness campaigns. During September, all MVDC residents received a new service guide that reiterates which items can be recycled from the kerbside, and how.
- 2.17 A further element of this work is seeking to boost recycling rates in properties that use communal bins. These areas typically underperform and often suffer from high rates of contamination. A review of MVDC's network of communal bin areas and flatted properties has been completed and the results have been received. The next step is to recruit a team of officers to implement ideas and schemes across Surrey. They will engage with residents living in flats to help them use the recycling service as effectively as possible.
- 2.18 Recommendations on the Joint Waste Contract will be presented to October Executive and Council, including future arrangements with Surrey County Council as waste disposal authority. Our partner authorities, Elmbridge, Surrey Heath and Woking will be considering the same recommendation in late October/early November.

Environmental enforcement

- 2.19 The 2016 #CleanMV campaign was launched on 9th July with a focus on the fines that could be issued for littering, dog fouling, fly tipping and other environmental crimes. The Council's 'Keep it Clean' campaign is continuing to remind residents and businesses of their responsibilities with regard to managing waste, and the potential fines for not doing so.
- 2.20 At the 'Big Event' in Dorking on 13 August, dog owners were given the opportunity to sign up to Mole Valley District Council's 'Green Dog Walker Scheme' to encourage responsible dog ownership and combat dog fouling.
- 2.21 The Council's Fraud and Investigation Team have the power to take the lead on fly-tipping investigations. The team is currently pursuing leads that have come from evidence found in fly-tips. The Environmental Services team has also been focusing on a number of hot spots which

has involved careful monitoring and the installation of physical prevention measures where appropriate.

- 2.22 The Council is continuing to work with Surrey wide partners to deliver against the County wide Fly-Tipping Strategy. Surrey County Council is recruiting an Intelligence Officer to work across the County to gather and share intelligence relating to fly-tip suspects or offenders. There is also an on-going communications campaign to remind residents of their responsibilities in relation to fly-tipping.
- 2.23 MVDC have extended the scope of their bulky waste collection service to include rubble and bricks in an effort to provide residents with legal and convenient ways to dispose of this waste.

Promoting the River Mole

- 2.24 On Sunday 25 September, the River Mole Discovery Day took place between the River Mole and Leatherhead Football Club. The free event was organised with partners including the Environment Agency, Surrey Wildlife Trust and the Lower Mole Countryside Management Project. The event was designed to celebrate National Rivers Day and raise awareness of the importance of rivers and other waterways and the threats that they face. Visitors were able to learn more about the biodiversity in the River Mole while enjoying a family fun day out.

PROSPERITY - a vibrant local economy with thriving towns and villages

Transform Leatherhead

- 2.25 The Transform Leatherhead Masterplan has now been adopted by MVDC, following a hugely successful 18 month public engagement process. Preparations are now being made for the implementation phase of the initiative. In particular, the Executive has approved funding to create a Development Brief for the Claire House and James House site, including the surrounding 'riverside park' area.
- 2.26 Work is proceeding on the regeneration of Church Street, an initial phase of Transform Leatherhead. A preliminary design has been produced following consultation with a wide range of organisations and individuals. On-site investigatory works into services and drainage has been carried out and a road safety audit completed. Tendering for the work will take place before the end of the calendar year with work starting in the New Year.
- 2.27 The design involves a complete resurfacing, new street furniture and lighting. There will be new trees planted to replace old ones, and rearranged on-street parking to accommodate the delivery arrangements for the Waitrose store which is due to open in November. Details of the scheme and its progress are regularly updated on the [Transform Leatherhead website](#).

Neighbourhood development

- 2.28 Across the District there are a number of Neighbourhood Development Plans at various stages of development:
- MVDC consultation has been completed on the Bookham Neighbourhood Development Plan (NDP). An independent examiner was appointed to assess the Plan's legal compliance and whether it meets the basic conditions laid down by Government. The examination report has been received and, following its consideration by the Bookham Neighbourhood Forum, will be reported to Council in December.
 - MVDC's consultation on the Ashted NDP has been completed. An independent examiner has been appointed and the examination is underway. The examination report is due to be completed by the end of October and, following consideration by the Ashted Neighbourhood Forum, will be reported to Council as soon as possible thereafter.

Subject to the Examiner's recommendations and Council's consideration of them, a referendum on each Plan would be held in May 2017.

- The Capel Parish Council carried out consultation on its draft NDP on 8th July 2016 for a six

week period. MVDC has provided a response and the draft Plan is currently being revised.

- Ockley Parish Council is working on a draft Plan. MVDC is currently offering advice on the issue of affordable housing.
- Westcott Neighbourhood Forum is also working on a draft Plan. MVDC is currently offering advice on consultation with statutory consultees. These include organisations such as Natural England and the Environment Agency.

Rural Communities Strategy

- 2.29 Work on the development of a Rural Communities Strategy for Mole Valley is progressing. A stakeholder workshop was held on 7th September at Mickleham Village Hall to explore views and opinions on the key issues facing our rural communities. A wide range of individuals and organisations were invited to attend and contribute to the preparation of the Strategy which is scheduled to be reported to the meeting of the Executive in November.

Promotion of Dorking and Leatherhead Town Centres

- 2.30 A small group of business people based in Dorking are working together with the Economic Development Service to progress a range of activities to improve communication, co-ordination and promotion of the town centre. This is taking place whilst work is progressing to establish a Business Improvement District which would have the potential to raise funds to carry out initiatives that businesses feel would promote the town. Awareness about the BID is building and the Dorking Town Partnership BID manager has been working to raise awareness and support amongst the business community for the initiative. A report on the BIDs Business Plan and the formal establishment of a BID for Dorking will be reported to Members in the New Year.
- 2.31 An Action Plan for West Street is being worked through following a meeting with traders. A study trip to Bicester Heritage Centre is being planned for the autumn to learn about their approach to setting up an apprentices' scheme. This could be translated into a scheme to train apprentices for the West Street antiques trade.
- 2.32 The MVDC Events Coordinator worked with the Leatherhead Festival Committee to put on a successful Duck Race on the River Mole in Leatherhead, raising around £3,000 for the Christmas Festival. Work on a programme of events, including the Gala Night and Christmas Lights switch-on in Dorking and the Halloween event and Christmas Festival in Leatherhead, is underway.

New dwelling completions

- 2.33 During the first five³ months of the year, the housebuilding industry has delivered 72 new dwellings. This represents 44% of the annual target for the year. Whilst MVDC has responsibility for granting planning permission for new homes, the rate of delivery of new homes is in the hands of the house building industry.

Car parking

- 2.34 The Dorking parking review has been completed. Public consultation, by way of an online survey, was undertaken to gather feedback on suggested ideas about how to improve car parking in the town. A letter was also sent to those residents who are potentially affected directly by some of the proposed changes. Over 900 responses were received. The feedback is being analysed to inform a report scheduled to be presented to the Executive in November.
- 2.35 An additional twenty-five spaces have been temporarily added to the Bridge Street car park in Leatherhead. The availability of parking has been a key theme during the Transform Leatherhead consultation; the additional bays provide access to shops, businesses and restaurants in the town.

Anti-Fraud and Anti-Corruption

- 2.36 An Anti-Fraud and Anti-Corruption Policy was agreed by Executive in July 2016. The updated

³ The figures are available a month in arrears

policy will ensure that Mole Valley's stance of zero tolerance towards fraud, theft and corruption is clearly defined. The policy is designed to: encourage prevention; promote detection; identify clear pathways for investigation and reduce financial loss or damage to the authority. This approach will ensure the best use of taxpayers' money and ensure Mole Valley District Council resources are allocated to those in greatest need.

- 2.37 Earlier in the year, Mole Valley's work to tackle fraud was featured (May 2016) on BBC One's 'Council House Crackdown', a daytime TV show focusing on council officers whose work detects fraud and safeguards public funds and resources. Mole Valley District Council was approached to appear on the show following its work with the Surrey Counter Fraud Partnership to reduce housing fraud across Surrey.

Community Infrastructure Levy

- 2.38 The Community Infrastructure Levy (CIL) enables Local Authorities to levy a charge on developers for the provision of infrastructure. The levy is charged on the floor space of new development. The MVDC CIL Charging Schedule has successfully completed its examination process. Subject to some minor textual amendments, the Examiner has found the Charging Schedule to be sound and recommends it for approval. The CIL was approved by Council on 11 October and will be implemented from 1 January 2017.

COMMUNITY WELLBEING – active communities and support for those who need it

Wellbeing Strategy

- 2.39 There is an extensive programme of work outlined in the Wellbeing Strategy Action Plan which is being delivered throughout 2016/17. The Exercise on Referral scheme has been extended to include swimming as well as gym instruction, and will continue to be further developed. Between April and August nearly 120 referrals have been made to MVDC's two leisure centres for a wide range of health conditions, including stroke rehabilitation, high blood pressure, obesity, angina and mental health conditions. A promotional campaign will be delivered in the run up to Christmas.
- 2.40 Heartstart training has continued throughout September, with courses in Betchworth and Westcott, and one run by the Fire Service at the North Leatherhead Community Association. This brings the total of residents trained to approximately 600. Further courses are planned in October for Holmwood.
- 2.41 There has been one further Public Access Defibrillator (PAD) installed in Betchworth which makes a total of 24 across the District. There are another two due to be installed imminently in Leigh and Ashted, and one at the Harvest Community Church and Beare Green. Information regarding the location of the PADs is available on the MVDC website.
- 2.42 A pilot of a Wellbeing Prescription service will commence in November 2016 for 12 months. This will start in four GP Surgeries across Mole Valley and will help to tie all our wellbeing activities into one programme that supports our residents to lead healthy and active lives. Social prescriptions can be made for a variety of wellbeing issues including, for example, social isolation issues. Referrals can be made to a variety of services across a range of organisations. The pilot is being undertaken with Reigate and Banstead and Tandridge (and ultimately Epsom and Ewell) in collaboration with the Surrey Downs Clinical Commissioning Group.

Meadowbank Football Ground

- 2.43 Work began in early September on the construction of a new football ground at Meadowbank, following agreement to award the contract at the Council meeting in July. The development is scheduled to be completed in time for the 2017/18 football season. Once complete, the facility will include an artificial grass playing surface, soft play area, café and public toilets.

- 2.44 The football facilities will feature an artificial grass pitch, floodlights and stands, new club house and changing facilities for the wide use of many local football teams. The new soft play floor-to-ceiling height will allow at least three tiers of soft play, and the café facilities will serve visitors to both the soft play and the park. It will also include an outside patio area overlooking the playground.
- 2.45 The new headquarters for Surrey County Football Association will be located at Meadowbank from 2017. The recent announcement that Dorking Football Club and Dorking Wanderers have formed the Dorking Football Development Alliance means that MVDC's new stadium will bring Dorking FC home to Meadowbank. Dorking Wanderers' first team will also play its home matches at the new stadium.

Sports and wellbeing

- 2.46 The new state-of-the-art playground at Meadowbank was officially opened on 13 August as part of a free family fun day, the 'Big Event' in Dorking. It has a range of inclusive features for children of all ages and physical abilities to enjoy, set around a theme that incorporates local landmarks.
- 2.47 There is a strong focus on enabling everyone to join in, with an inclusive sandpit table, roundabout, swing and double width slide. These are designed to be exciting to children of all ages and physical ability so that everyone can enjoy playing together. The site also features inspiring sensory planting, providing plenty of things for people to touch, smell, hear and see. The playground has been awarded an 'Inclusive Play Award'.
- 2.48 As well as exploring the new playground, visitors were able to enjoy a host of sporting activities especially arranged for the 'Big Event' and provided by trained coaches and specialists including British Cycling, Dorking Rugby Club, Surrey Football Association and Ashcombe Netball Club. Children and adults were also able to take part in or watch skateboarding, BMX, volleyball, touch rugby, walking football and tennis.
- 2.49 Plans for the new football ground redevelopment at Meadowbank, and demonstrating the range of sports and activities available at Dorking Sports Centre, were also a feature of the Big Event.
- 2.50 The Inclusive Sport Programme has seen a large increase in participation this year from just over 200 to over 500 people taking part. A wide range of sporting opportunities for disabled people has been developed at the ten Hub Clubs including rugby, football, squash, boccia and trampolining. There have also been bespoke events with local charities such as The Grange and Sight for Surrey.
- 2.51 The Proctor and Gamble Surrey Youth Games, coordinated by Active Surrey, took place in June 2016. Over 400 boys and girls from 29 schools across the District took the opportunity to get active as part of fun and friendly free training sessions run by Mole Valley District Council. At the end of the eight week training sessions, 170 local pupils were selected to represent Team Mole Valley at the Surrey Sports Park in Guildford. The Team achieved a superb number of medals over the weekend in a range of sports.

Arts and wellbeing

- 2.52 Leatherhead town centre played host to the opening of this year's Arts Alive Festival, showcasing the very best talent in the District on Saturday 17th September. The opening event was organised by Arts Alive in partnership with Mole Valley District Council and was a celebration of words, music and dance.
- 2.53 Local bands, dance groups and poets entertained residents, shoppers and visitors to the town centre. The celebrations continued in Dorking the following weekend on Saturday 24th September. Music and dance performances took place in South Street Gardens and St Martin's Walk, followed by a number of local pubs hosting live music until late.

Connecting communities

- 2.54 Together with the Surrey-wide Community Resilience Forum, MVDC facilitated and supported two events in September. The first was aimed at community groups who are engaged with

building resilience and community spirit within their communities. The second was aimed at businesses who may be interested in supporting communities as part of their corporate social responsibilities. From these events, MVDC will work with SCC and communities to identify actions and further work we can do to build stronger, more resilient communities across Mole Valley.

Wellbeing activities at the Fairfield Centre

- 2.55 Mole Valley District Council is committed to improving residents' health and wellbeing and reducing social isolation. The Fairfield Centre is a busy social-hub primarily for the District's over 60s. The Centre's members can take part in a wide variety of fun classes and activities to help keep up an active lifestyle and, if they wish, they have the option of treating themselves to delicious home cooked food available every day for lunch.
- 2.56 An open week was held in September to promote the services on offer. Free classes were available, including the opportunity to try two recently introduced activities: the Medau Movement Class and a Yoga Gold Course. Exercise classes are aimed to increase mobility, balance and fitness and include Tai Chi, yoga; Pilates; music and movement and line dancing. In addition to keeping the body active, there is plenty to keep the mind busy too, including brain games, a knitting group, plus computer and art classes.
- 2.57 MVDC is working with Surrey Downs Clinical Commissioning Group, Adult Social Care and Community Health providers to identify opportunities to enhance our integration with the health and social care plans that are being developed across the local health economy.
- 2.58 MVDC continues to support the Armed Forces Covenant to ensure those in the Armed Services are not disadvantaged in accessing local services. MVDC was awarded the Bronze Award for the Employers' Recognition Scheme for its commitment to the Armed Forces Covenant; this includes revising our Housing Policy to support recent veterans to settle in Mole Valley. Armed Forces Day was marked by the Chairman of MVDC by raising the Armed Forces flag outside the Pippbrook offices. The Leader, as Armed Forces Champion together with officers have been developing a relationship with the Task Force Commander from 22 Field Hospital (Task Force Commander) and attended inspections of the local army cadets in Dorking and Leatherhead to promote and support their contributions to the community. MVDC is also building ever stronger relationships with the Commanding Officer at the Defence Medical Rehabilitation Centre (DMRC) at Headley Court. Plans to celebrate the contributions of the DMRC to the country and to mark their transition to Rushcliffe are underway. Officers have also taken part in leadership days hosted at Sandhurst Military Academy.

Customer care

- 2.59 More than half of MVDC's employees have attended customer care training since March, and more sessions are planned. Feedback has been very positive with staff identifying behaviour they can, and are, using in their day-to-day interactions with customers. Customer Care Champions are in place in each service area and the training sessions are proving useful and effective in raising standards of customer care across the organisation. Three services (the Customer Services Unit, Environmental Services and Planning Support), are being taken forward for Customer Service Excellence accreditation later this year.
- 2.60 A draft Customer Charter is being considered following extensive consultation with staff and members of the public through focus groups. The new reception survey is now actively gathering feedback from customers on the services they have received. "You said, we did" is now live on our website giving examples of how we have made small but useful changes to our services in response to customer feedback.

Cycling

- 2.61 Surrey County Council has received confirmation of the Bikeability funding allocated to the County for the next three years. Bikeability is designed to give youngsters the skills and confidence to ride, especially on roads. Formerly called Cycling Proficiency, the programme also

aims to sustain participation in cycling activity in England. MVDC will be working closely with SCC to determine how to make best use of this funding as part of the Active Travel programme within Mole Valley schools and to promote our commitment to encouraging responsible cycling. In 2017/18 it is planned to engage with schools from Year One, and also to introduce at least one new school into the programme.

- 2.62 As part of the 'Big Event' to celebrate the opening of the Meadowbank playground on 13 August, Dorking Cycling Club and British Cycling responded positively to an invitation to run coaching sessions throughout the day. This supports our wellbeing ambition, to encourage young people to lead healthy and active lives whilst building participants' confidence and promoting responsible and safe cycling.
- 2.63 The RideLondon-Surrey Classic and mass participation event came through Mole Valley, including Dorking and Leatherhead, on 31 July. Residents and visitors lined the streets to cheer on elite cyclists, including Tour de France winner, Chris Froome, as well as the thousands of cyclists completing the 100-mile route, many of whom raise money for chosen charities. Mole Valley District Council worked with the event organisers to ensure the views of Mole Valley communities were reflected in planning the event and the safety and interests of residents were carefully considered. MVDC also promoted local businesses who could benefit from the crowds congregating in our main towns. Feedback about the event from local Members, Parish Councils and Residents Associations is being collated to share with the event organisers in an effort to make continual improvements for next year.
- 2.64 In partnership with Surrey County Council and Surrey Police, we commissioned a six-month trial to develop an online presence using social media to directly target cyclists. This is managed by a specialist media company, thereby maximising the potential to influence this hard to reach audience. An update on this project was presented to the Surrey Cycling Strategy Board in September and was positively received. Options are being explored for the continuation of this work.
- 2.65 In August the full application to the Rural Payments Agency for the creation of a destination management plan for the Mole Valley Surrey Hills was submitted. This is aimed at maximising income from people who either, walk, cycle or horse-ride in the District. The outcome is expected shortly and, if successful, it is anticipated that work would start in early 2017.

Tackling homelessness

- 2.66 A successful bid has been made to the Surrey Police and Crime Commissioner by the four East Surrey partner district and boroughs to extend the contract for the East Surrey Outreach Service (e.S.O.S.), which provides support and prevention services for rough sleepers and 'sofa surfers'. The contract will be extended to 31 March 2017, which will cover the critical winter months.
- 2.67 Following the Council's commitment to achieving the ten challenges for the National Practitioner Standard for Homelessness, four of these have been assessed so far and Bronze status has been achieved. Mole Valley is the first Council in Surrey to achieve this status. One more challenge has been submitted and is awaiting assessment. Silver status will be awarded when all five challenges have been achieved. Work has commenced on the remaining five challenges that will lead to achievement of the Gold Standard.
- 2.68 At the end of September there were no families with children in temporary bed and breakfast accommodation who had been there for longer than six weeks.
- 2.69 The Executive's programme to increase the Council's stock in order to reduce the use of bed and breakfast accommodation was completed in July with the purchase of a two-bedroom property. Seven additional units have been purchased for households that could otherwise have had lengthy stays in less suitable accommodation.

3.0 BUDGET MONITORING – REVENUE

- 3.1 The latest net revenue budget for 2016/17 is £10,054,000, comprising a base budget of £9,971,000 approved by Council in February plus carry forwards of £83,000 approved by Executive on 19th July. The budget managers have assessed their financial position after six months of the year (end of September) and projected their most likely outturn figure. The sum of these projections overall is £138,000 above the budget.
- 3.2 Business Managers will look for opportunities to rebalance the overspend over the second half of the year. There is a strong theme in this month's monitoring. Turnover and recruitment difficulties, in a number of areas, have led to projected overspends due to the higher costs of temporary staff to cover vacancies in areas requiring particular skills and expertise, for example in planning and finance. The Senior Management Team is monitoring the situation closely. This has been a feature this month in the following services – Development Management, Environmental Health, Revenues and Finance. Further explanation is set out below.
- 3.3 The details for each service are set out at Appendix C. The most significant projected variations (over £40,000) are listed below:
- **Planning Development Management: £63,000 overspend** – a combination of costs of temporary staff to cover key vacancies and a shortfall in income due to the deregulation of the requirement for formal planning applications in relation to permitted developments.
 - **Revenues: £62,000 overspend** – due to the anticipated additional cost of employing agency staff to cover the current level of staffing vacancies in the team.
 - **Finance: £45,000 overspend** – the projected overspend relates to staffing costs. Agency staff have been employed, at additional cost, to cover key vacancies in the Finance Team. This has been necessary to meet the statutory deadline relating to preparation and audit of the 2015/16 year-end accounts. The posts will be advertised with a view to recruiting permanent staff.
 - **Property: £69,000 underspend** – the recent purchase of the Swan Centre, Leatherhead lease has generated extra income. Some of this has been put aside to fund further property development and to cover the cost of small scale (de minimis) maintenance work which must be funded from revenue rather than capital. At present, calls against these set aside amounts are less than the amounts provided.
 - **Planning Policy: £60,000 underspend** – due to staffing vacancies
 - **Transform Leatherhead:** the Council approved the use of reserves to fund spending on this project between 2014/15 to 2016/17 of up to £511,000. The latest projection for this year's spend is £198,000, in line with the projected spending profile.

4. BUDGET MONITORING – CAPITAL

- 4.1 The capital programme is set out at Appendix D. Programme managers have projected the latest estimate of costs of each scheme and these are also listed in the appendix. The latest projected position on the £29m capital budget is an anticipated overspend of £219,000.
- 4.2 The major variation on capital is the expected increase in the demand for Disabled Facilities Grants of £0.15m, based on the level of commitments to date.
- 4.3 The overspend of £64,000 on the Leatherhead Youth Football Club project is expected to be covered by additional contributions from the Club and Football Foundation Grant. When these are confirmed or received, the projection will revert to budget.

Priority	Aim	Summary of key progress to date	Overall Progress
ENVIRONMENT A highly attractive area with housing that meets local needs	Protect and enhance the natural and built environment and ensure our areas of natural beauty are well looked after	<p>Deepdene Trail officially opened on 9 September with a private event for partners, and opened to the public on 10 September. Significant press coverage and interest including BBC Surrey, Surrey Life and local papers.</p> <p>A programme of Heritage Open Days was held in September. There were 70 well attended events across the District. The grand opening of the Deepdene Trail was a key highlight of four Heritage Open Days.</p> <p>River Mole Discovery Day took place on 25 September between the River Mole and Leatherhead Football Club. The free event was designed to raise awareness of the importance of rivers and other waterways and the threats that they face. Visitors were able to learn more about the biodiversity in the River Mole while enjoying a family fun day out.</p>	G
	In consultation with the community, develop plans for how land is used in Mole Valley. Whilst safeguarding the Green Belt, we will set out proposals for jobs and homes, retail, leisure and commercial development	Consultation on a draft Statement of Community Involvement (SCI). Deadline for feedback was 12/9/16.	G
	Identify opportunities to create more affordable housing	<p>Construction underway at Middlemead, Bookham to provide 18 units as part of the first phase of a programme to build 69 units on the site.</p> <p>Number of other schemes at various stages of development totalling 82 additional units of affordable housing across the District.</p> <p>Affordable Housing Position Statement and Action Plan 2016 agreed by Executive in March 2016.</p>	G
	Encourage residents to protect the environment by reducing their use of our natural resources, reusing materials and recycling more	<p>Work with Surrey Waste Partnership, in line with Mole Valley's Action Plan, has included:</p> <ul style="list-style-type: none"> - Food waste sticker campaign raised food waste collection by 26% compared to same period last year. - Contamination and participation initiative at Goodwyns to boost recycling in that area - Switch to plastic bags for food waste bins to encourage participation - Communications campaigns across targeted materials on a range of digital, paper and outdoor channels - Composition analysis of bins to identify areas for improvement - Final recycling rates for 2015/16 confirmed 	G

Priority	Aim	Summary of key progress to date	Overall Progress
		<p>that MVDC achieved second highest rate in Surrey.</p> <p>Joint Waste Contract on track with other Surrey Waste Partnership (SWP) authorities.</p>	
	Help protect our communities and their properties by taking an active role in flood management	Continued active membership of key groups, including Surrey Local Resilience Forum, Community Resilience Partnership and Surrey Flood Risk Partnership Board.	G
	Encourage our communities to take care of their environment, and support them by tackling fly-tipping, littering and dog fouling	<p>Fraud and Investigation Team leading on fly-tipping investigations where there is potential evidence of who tipped the waste or where it is from.</p> <p>Extension of bulky waste collection service to include rubble and bricks in order to provide residents with legal and convenient ways to dispose of this waste.</p> <p>Launch of 2016 #CleanMV campaign with a focus on the fines that could be issued for littering, dog fouling, fly tipping and other environmental crimes.</p> <p>Supporting Surrey-wide Fly-tipping Campaign.</p> <p>Promotion of the 'Green Dog Walker Scheme' to encourage responsible dog ownership and combat dog fouling.</p>	G
PROSPERITY A vibrant local economy with thriving towns and villages	Begin the transformation of Leatherhead town centre	<p>Transform Leatherhead Masterplan adopted by MVDC.</p> <p>Investigatory work on services and utilities in Church Street has been carried out in advance of the environmental improvement scheme. Safety audit of the scheme has been completed and materials with significant delivery times have been ordered.</p>	G
	Work with rural communities and businesses to help them thrive	<p>MVDC consultation completed on the Bookham Neighbourhood Development Plan (NDP). Independent examiner appointed and report received.</p> <p>MVDC's consultation on the Ashted NDP has been completed. Independent examiner appointed and work commenced.</p> <p>Consultation, carried out by the Parish Council, on the draft Capel plan undertaken over a six week period commencing 8 July.</p> <p>Ockley Parish Council and Westcott Neighbourhood Forum working on draft plans.</p> <p>Work commenced to develop a Rural Communities Strategy. Stakeholder workshop held 7 September.</p>	G

Priority	Aim	Summary of key progress to date	Overall Progress
	Promote the culture and economy of the market town of Dorking	Economic Development Service working with business people based in the town centre to progress a range of activities to improve communication, co-ordination and promotion ahead of the Business Improvement District being established.	G
	Promote business opportunities across the district	Business Improvement District (BID) Manager recruited by Dorking Town Centre Partnership to co-ordinate the BID. Funded by loan from MVDC. All businesses involved are being contacted to promote awareness and to gauge interest.	G
	Make best use of our town centre parking, balancing the needs of residents and local businesses	Dorking parking review completed. Over 900 responses received. Additional twenty five spaces temporarily added to Bridge Street car park, Leatherhead.	G
	Look for innovative ways to minimise the cost to taxpayers of Mole Valley District Council whilst protecting the standard of services	Anti Fraud and Anti Corruption Policy agreed by Executive in July 2016. The approach will ensure the best use of taxpayers' money and ensure Mole Valley District Council resources are allocated to those in greatest need. Community Infrastructure Levy (CIL) Charging Schedule successfully completed examination process. The Examiner has found the Schedule to be sound and recommends it for approval. Agreed by Council on 11 October. Work underway to develop an Asset Investment Strategy. Potential for the acquisition of property assets in order to generate additional income.	G
COMMUNITY WELLBEING Active communities and support for those who need it	Improve opportunities for residents to live active lives	Meadowbank Playground refurbishment completed. Official opening held at Big Event in Dorking on 13 August. Participation of local rugby, football, cycling, volleyball and tennis clubs with great public interest and involvement. Meadowbank Football ground: <ul style="list-style-type: none"> - Planning permission agreed June 2016 - Award of contract agreed July 2016. - Started on site 5 September. - Communications campaign being developed and implemented. Continued implementation of actions in the Wellbeing Action Plan. Exercise on Referral scheme extended to include swimming as well as gym instruction. 120 referrals made to two MVDC leisure centres (April to August). Heartstart training continued. Nearly 600 residents trained.	G

Priority	Aim	Summary of key progress to date	Overall Progress
		<p>24 Public Access Defibrillators installed across the District. Information available on the MVDC Website.</p>	
	<p>Deliver a programme of inclusive sports and wellbeing activities, which increase participation across all generations, targeting our communities most in need</p>	<p>Increase in participation this year from 200 to 500 people taking part.</p> <p>Wide ranging communications campaign run across the District earlier in the year; positive feedback received.</p> <p>Delivery of wide range of sporting opportunities for people with disabilities, including the ten Hub Clubs which provide rugby, football, squash, boccia and trampolining.</p> <p>Bespoke events with local charities such as the Grange and Sight For Surrey.</p> <p>New Meadowbank playground. Provides range of inclusive features for children of all ages and physical abilities to enjoy. Inclusive Play Award achieved.</p>	<p>G</p>
	<p>Promote community spirit, encourage individuals, families and communities to support each other and help our neighbourhoods to be more resilient in times of need</p>	<p>Engagement with community groups to promote best practice in emergency resilience, building support networks for the vulnerable and supporting those at risk of flooding.</p> <p>Two events 22 and 27 September supported and facilitated by MVDC together with the Surrey Community Resilience Forum.</p> <p>Enhanced wellbeing activities at Fairfield Centre and Dorking Christian Centre.</p> <p>Promotion of Prevention and Personalisation in Partnership fund for community projects that enhance wellbeing and reduce social isolation for older people across the District.</p> <p>Work on the Armed Forces Covenant continues to ensure those in armed service are not disadvantaged. Bronze Award for the Employers' Recognition Scheme achieved. Housing policies updated. Remembrance events promoted and marked. Engagement and support of cadets. Relationships with 22 Field Hospital (Task Force Commander) and Headley Court are developing strongly. Officers participating in Sandhurst Leadership days.</p> <p>Messages denouncing Hate Crime promoted through media and e-newsletter.</p> <p>Work underway to develop a Community Transport</p>	<p>G</p>

Priority	Aim	Summary of key progress to date	Overall Progress
		Strategy.	
	Support individuals and families who find themselves unintentionally homeless so that education and employment are not put at risk	<p>Bronze status achieved in relation to the National Practitioner Standard for Homelessness.</p> <p>Completion of programme to acquire additional emergency accommodation to reduce use of bed and breakfast out of the District.</p>	G
	Make the most of local cycling opportunities to promote sustainable travel and support our rural economy whilst educating cyclists and other road users, and protecting residents and businesses from the impacts of formal and informal cycling events	<p>Coaching sessions run by Dorking Cycling Club and British Cycling at 'Big Event' on 13 August.</p> <p>Confirmation received by Surrey County Council of Bikeability funding for next three years.</p> <p>Contract with Active Travel ended; working with Sustrans to ensure continuation. Active Travel Officer (0.2FTE) recruited.</p> <p>Government launch of Access Funds. MVDC supporting SCC in their application.</p> <p>Social Media Engagement Trial underway. Update from provider presented at the Cycling Board in September.</p> <p>Application submitted to Rural Payments Agency for creation of a destination management plan.</p> <p>Officer and Member representation at the Surrey Cycling Board.</p>	G

Performance indicators April – September 2016

	PRIORITY : ENVIRONMENT	September 2015/16	September 2016/17	Current Target Status	2016/17 Target	DoT⁴
1a	Housing :net increase in number of dwellings (<i>The net increase in the number of dwellings completed in the period in Mole Valley</i>)	60 ⁵	72 ⁶	😊 ⁷	163	↑
1b	Housing :number of affordable homes (<i>a count of the number of affordable homes provided in the year</i>)	40 ⁸	0	😞 ⁹	50 ¹⁰	N/A
2	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>)	43	57	😊	60	↓
3	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>)	58.06%	61.25%	😊	59.03% ¹¹	↑

	PRIORITY : PROSPERITY	September 2015/16	September 2016/17	Current Target Status	2016/17 Target	DoT
4	Percentage of council tax collected (<i>calculated, as a cumulative year to date figure, from the total council tax payments received compared to the total amounts payable in that year</i>)	58.9%	58.6%	😐	58.7% ¹²	↔
5	Percentage of non-domestic rates collected (<i>calculated, as a cumulative year to date figure, from the total business rates payments received compared to the total amounts payable in that year</i>)	59.8%	60.9%	😊	58.7% ¹³	↑
6	Overall business rateable value of the district (<i>total rateable value held on the Local Valuation List for Mole Valley in respect of the business properties situated within the Mole Valley area</i>)	£90.30m	£90.05m	N/A	Context indicator	↔

⁴ DoT: Direction of Travel compared with same period last year

⁵ Figure one month in arrears. As at August 2015.

⁶ Figure available a month in arrears. As at August 2016.

⁷ Annual target. Current target status based on year to date completions (one month in arrears) in number of dwellings against target (72 / 163= 44.17%) compared to the monthly period to date as a percentage of the year (5 months out of 12 = 41.7%)

⁸ Total for 2015/16

⁹ Annual target. Current target status based on year to date percentage of affordable homes provided (0%) against the equivalent percentage of annual target (50.0%).

¹⁰ The target is based on the adopted Core Strategy policy CS4. An average of 150 homes should be provided over a three year period.

¹¹ Target based on 1 percentage point increase on 15/16 end of year result.

¹² Target as at end September 2016

¹³ Target as at end September 2016

	PRIORITY : PROSPERITY	September 2015/16	September 2016/17	Current Target Status	2016/17 Target	DoT
7	Cost of services (<i>net cost of services divided by population</i>)	£116.50	£115.63 ¹⁴	😊	Same or less than previous year	↑
8a	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>)	100%	88.9% ¹⁵	😊	60%	↓
8b	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>)	79.5%	65.0% ¹⁶	😊	65%	↓
8c	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>)	91.3%	80.7% ¹⁷	😊	80%	↓

	PRIORITY : COMMUNITY WELLBEING	September 2015/16	September 2016/17	Current Target Status	2016/17 Target	DoT
9	Percentage of Telecare calls answered within 60 seconds (<i>cumulative year to date figure generated from Telecare's call handling system, which automatically records all answering times</i>)	97.7%	97.7%	😊	97.5%	↔
10a	Number of households in temporary Bed & Breakfast accommodation (actual number of all households in temporary Bed & Breakfast at the end of the month)	8	11	N/A	Context indicator	↓

¹⁴ Annual figure.

¹⁵ 8 out of 9 major applications determined in the period (including with an agreed extension of time)

Previous 3 months performance

Month	Jun 16	Jul 16	Aug 16	Sept 16
Cumulative	83.3%	85.7%	85.7%	88.9%
Actual	100%	100%	N/A*	100%

*No Major application required determining within this August period

¹⁶ 106 out of 163 minor applications determined in the period (including with an agreed extension of time)

Previous 3 months performance

Month	Jun 16	Jul 16	Aug 16	Sept 16
Cumulative	63.2%	65.0%	64.4%	65.0%
Actual	71.4%	70.4%	62.5%	67.9%

¹⁷ 373 out of 462 other applications determined in the period (including with an agreed extension of time)

Previous 3 months performance

Month	Jun 16	July	Aug16	Sept 16
Cumulative	76.1%	78.1%	80.2%	80.7%
Actual	77.7%	83.3%	88.3%	83.0%

	PRIORITY : COMMUNITY WELLBEING	September 2015/16	September 2016/17	Current Target Status	2016/17 Target	DoT
10b	Number of families with children in temporary Bed & Breakfast accommodation for longer than six weeks <i>(actual number of households with children and/or expecting a child in temporary Bed & Breakfast for longer than six weeks at the end of the month)</i>	1	0	☺	0	↑
10c	Number of 16 or 17 year olds in temporary Bed & Breakfast accommodation for longer than six weeks <i>(actual number of 16 or 17 year olds in temporary Bed & Breakfast for longer than six weeks at the end of the month)</i>	0	0	☺	0	↔
11	Housing Advice – Instances of homelessness prevented <i>(cumulative year to date figure of the number of households prevented from becoming homeless, through advice offered by the housing team)</i>	63	68	N/A	Context indicator	N/A
12	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>	96%	96%	☺	93%	↔

	CUSTOMER SATISFACTION	September 2015/16	September 2016/17	Current Target Status	2016/17 Target	DoT¹⁸
13a	Community Transport Customer satisfaction <i>(calculated from surveys with customers)</i>	96% ¹⁹	N/A ²⁰	N/A	98%	N/A
13b	Day Centre Customer Satisfaction <i>(calculated from surveys with customers)</i>	96.5% ²¹	97.5% ²²	N/A	92.5%	N/A
13c	Telecare Service – Customer Satisfaction Score following use of alarm service <i>(calculated from surveys with customers)</i>	100%	99.0%	☺	98.5%	↓

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

¹⁸ DoT: Direction of Travel compared with same period last year

¹⁹ Customer satisfaction survey 2011

²⁰ The Customer Satisfaction surveys for Community Transport is scheduled for the third quarter of 2016/17

²¹ Customer satisfaction survey 2013

²² Customer Satisfaction score March 2016

**APPENDIX C
REVENUE BUDGET : COST OF SERVICES**

		Base Budget 2016/17 £000	Forecast Outturn Spend (July) 2016/17 £000	Variance 2016/17 £000
	COSTS			
Environment (Executive Member : Michelle Watson)	Waste, Street Care & Sustainability	3,459	3,488	29
	Environmental Health & Licensing	396	416	20
		3,855	3,904	49
Wellbeing (Lucy Botting)	Parks & Open Spaces	423	412	-11
	Community Support Services	160	190	30
	Partnerships & Communities	-229	-254	-25
		354	348	-6
Community Services, Housing and Cycling (Corinna Osborne-Patterson)	Benefits Administration Team	426	420	-6
	Benefits - paid and recovered	-90	-84	6
	CSU & Communications	608	609	1
	Housing	532	563	31
	Cycling	15	15	0
		1,491	1,523	32
Property, Parking & Economic Development (Charles Yarwood)	Property	-1,253	-1,322	-69
	Economic Development	122	147	25
	Car Parking	-1,149	-1,152	-3
	Dorking Halls	109	110	1
		-2,171	-2,217	-46
Planning (Duncan Irvine)	Building Control	-126	-107	19
	Development Management	345	408	63
	Planning Policy	374	314	-60
	Planning Support	197	233	36
		790	848	58
Finance & Investments (Lynne Brooks)	Strategic Management Team	353	363	10
	Financial Services	450	495	45
	Corporate Costs	1,824	1,801	-23
	Revenues & Exchequer	343	405	62
	ICT	915	892	-23
	Human Resources	311	318	7
	Democratic Services	958	933	-25
	Legal	215	220	5
	Policy & Performance	127	120	-7
	Strategic Leadership Team	239	239	0
	5,735	5,786	51	
	TOTAL SERVICE COSTS / NET REVENUE BUDGET	10,054	10,192	138
Transform Leatherhead (Howard Jones)	Leatherhead Town Centre Masterplan (approved funding from reserves)	198	198	0
	OVERALL TOTAL	10,252	10,390	138

APPENDIX D

CAPITAL PROGRAMME – LATEST PROJECTED SPEND (END SEPTEMBER)

	Capital Programme 2016/17 £000	Latest Projected Cost £000	Variation £000
MAJOR PROJECTS			
<u>CAPITAL PROJECTS</u>			
Housing - Emergency Accommodation (phase 1 & 2)	1,700	1,700	0
Swan Centre Leatherhead - purchase of lease	8,618	8,618	0
Pippbrook HQ refurbishment	4,500	4,500	0
Meadowbank, Dorking - regeneration	6,396	6,396	0
Deepdene Trail (HLF funded)	928	928	0
Leatherhead Youth Football Club	920	984	64
Leatherhead High Street (Developer Contributions)	488	488	0
Carbon Reduction Project	300	300	0
KGV Playing Fields Improvements	100	100	0
Pippbrook House	201	203	2
<u>CAPITAL BLOCK SUMS</u>			
Disability Adaptations	500	650	150
Affordable Housing	1,470	1,470	0
Developer Contributions (s106 schemes)	115	115	0
Community Grants (including carry forward)	60	59	-1
Playground Refurbishment	214	211	-3
Capitalised salaries	477	477	0
Telecare Equipment	151	151	0
Dial-A-Ride Vehicle Replacement	200	200	0
Property Projects	150	150	0
TOTAL MAJOR PROJECTS	27,488	27,700	212
MINOR CAPITAL PROJECTS (including carry forward)	1,816	1,823	7
TOTAL CAPITAL	29,304	29,523	219

