![MoleValley District Council logo]

Agenda Item 6

Executive Member	Councillor Chris Townsend
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Date	Executive – 5th March 2013 Council - 19th March 2013

Ward (s) affected	All	Key Decision	Yes

Subject	Mole Valley District Council Corporate Plan 2013/14

RECOMMENDATION

That the 2013/14 Mole Valley Business Plan is approved, including:

- The Council's Priorities for 2013/14

- Key Corporate Projects and Performance Indicators

- The Council's Strategic Risk Profile

- The Council's Vision and Aim

Council has the authority to determine the Recommendations

INTRODUCTION

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

    - Access to Services

    - Environment

    - Value for Money

2. One of the aims when developing the Corporate Plan was to ensure that it remained relevant to the needs of the Council and community throughout its life. Specific priorities are reviewed annually to ensure that this is achieved.

3. The proposed Priorities for 2013/14 are set out in the attached Corporate Plan. It brings together the key information which will be used throughout the year to manage, monitor and report on organisational progress. Therefore, in addition to setting out the Council's priorities it includes:

    - Key organisational projects

    - Performance indicators

    - Strategic risks

4. The Plan provides the framework which will be used for the monthly reporting to Executive and Scrutiny Committee. It is also used as part of the staff appraisal process, team meetings and 1:1's to ensure that all staff understand their role in contributing towards achieving the Council's priorities.

REVIEWING THE COUNCIL'S PRIORITIES

5. The Corporate Plan was agreed for a 4 year period following an extensive engagement programme that received significant local media coverage and responses from a range of individuals and organisations in Mole Valley. A light touch review of the priorities for 2013/14 has been undertaken and has been reviewed based on the Council's achievements in the current year and the identified key workstreams for next year.

6. The proposed changes from the current Priorities are set out below, by priority theme.

Access to Services

7. The principles around engaging with our customers and listening to our communities continue to be fundamental aspects of the delivery of our corporate plan. The existing priorities for these two aims have been combined into a single priority for next year, but the essence of continuing to better understand, listen and communicate with residents remain.

8. A new priority has been included about supporting our residents through some significant changes to the way in which public services are provided. This includes the implementation of the welfare reforms and also the impact of changes in the way healthcare services will be commissioned and provided in the future.

Environment

9. Carbon reduction remains a key issue for the Council. Two of the significant projects which will enable us to achieve success in reducing our carbon output are the relocation of the Dorking Depot and the future of the Pippbrook site. Both projects are part of the list of key corporate projects that will be monitored by Executive and Scrutiny Committee and therefore Members will be kept briefed on progress against these projects. In light of this, Carbon Reduction has not been included as a proposed priority for 2013/14, as neither of those projects are going to be completed in the period.

10. The target for recycling is currently being reviewed by the Waste Management Scrutiny Panel and therefore a proposal has not been included in the Business Plan. The outcome of the Scrutiny Panel work will be subject of a report to the Committee and will also be highlighted in the monthly organisational performance reports.

11. The priorities around improving the quality of the built environment and supporting business partners have been retained although they have been revised to ensure they remain relevant moving forwards.

Value for Money

12. Four new priorities are proposed for next year. The current priority around delivering the budget was designed to ensure an effective transition from quarterly to monthly financial monitoring and reporting. These arrangements have been implemented and are now embedded within the organisation and therefore it is not needed as an ongoing priority.

13. The priority around working with partners in service delivery has not been retained, although there is a new priority about reviewing the way in which we provide services and as part of these reviews, the benefits and opportunities around partnership delivery will be considered.

14. There is a new priority around developing a Medium Term Financial Strategy for the period through to 2020. This will be a key piece of work to set a framework for financial management in the medium term.

15. A key aspect of the Council's finances into the future will be achieving maximum yield from the Council's property portfolio, which is has been included as a priority. A new priority has also been included about staff and councilor development so that they are

equipped to work effectively and develop a culture of innovation.

2013/14 Proposed Priorities

ACCESS TO SERVICES

Helping Residents to Access the Services they need

1. **Improve the way we engage with our Customers and listen to our communities.**

2. **Working with our partners** to provide the right services to our local residents.

3. Ensure that our residents are supported through **Welfare Reform and the emerging Health and Wellbeing agenda.**

ENVIRONMENT

Maintaining the character and environment of Mole Valley

1. **Optimise the Council's recycling rate,** balancing both value for money and environmental needs.

2. **Enable development in the District** to support businesses and the local economy and facilitate appropriate housing growth.

3. Through the development of the **Land Allocations Policy**, improve the quality of the built environment whilst preserving the character and integrity of our towns and villages.

VALUE FOR MONEY

Delivering quality, value for money services

1. **Develop and agree a Medium Term Financial Strategy through to 2020.** This will set a framework for the Council's finances into the medium term to ensure we have a sound financial basis to enable us to continue to deliver services.

2. **Continue to provide quality services to our residents,** by creating additional income through making better use of **property assets**.

3. **Invest in our staff and councillors** to ensure that they are able to work effectively, make good decisions and develop the culture and capacity for innovation.

4. Where appropriate, **review the way in which we provide our services** to ensure that they are focused on what matters and delivering against our priorities. In doing this we will seek to develop a culture of innovation across the Council.

Strategic Risks

16. The Strategic Management Team have identified four strategic risks that will need to be managed in the delivery of the Corporate Plan. These are:

- Achieving organisational buy in

- Organisational communication

- Failure to deliver and drive through the Medium Term Financial Strategy

- Organisational capacity gap

17. Each risk has an identified SMT lead who will develop a plan to manage the risk and progress against these will be reported on through the organisational performance reports.

MANAGING PROGRESS

18. Progress against the Plan will be monitored by Executive and Scrutiny Committee.

19. An annual report will also continue to be produced about the progress that has been made in the previous year in terms of delivery against the Corporate Plan.

CORPORATE IMPLICATIONS

Legal Implications

Whilst there is no legal obligation on local authorities to produce a corporate plan, there is an expectation that local authorities communicate with residents about how they are performing. The Corporate Plan and other reporting mechanisms set a framework to do this.

Financial Implications

The Corporate Plan has been developed alongside the Budget to ensure that the Council's spending priorities match its service priorities.

Risk Implications

As an organisation, significant progress has been made with our approach to risk management in recent years. Risk identification and risk management has been embedded across the organisation and is a key part of the way in which the Council manages performance.

The Corporate Plan identifies the top strategic risks that need to be managed to achieve our Corporate Plan. Each risk has a risk management plan and progress against these will be reported to Executive and Scrutiny Committee on a monthly basis.

Equalities Implications

A full Equality Impact Assessment was undertaken on the Corporate Plan when it was developed. The equality implications of the new priorities will be assessed as detailed project plans are developed for those in the next few months.

Sustainability Implications

Sustainability issues are a key aspect within the Environment theme of the Corporate Plan.

Reputation Implications

Successful delivery of the Council's Corporate Priorities will be a key part of improving the Council's reputation. In particular the priorities around engaging with customers and listening to our communities, should lead to improvements in the Council's reputation.

Background Papers

MOLE VALLEY DISTRICT COUNCIL CORPORATE PLAN 2013/14

Continuing to deliver for our Customers: Good Services: Good Value

We can look back on 2012 as a year that will never be repeated or forgotten in Mole Valley, as the Olympics came to our District. It is important that we continue to look forward, working in our community to build on that legacy in two key ways.

First, through increased sporting participation, which will bring benefits for all our public service partners through increased health and wellbeing. Secondly, we worked with a large number of people who volunteered to support the Mole Valley Big Weekend. We want to continue to work with volunteers in the District to develop and grow a culture of volunteering to support communities and activities across Mole Valley.

Our core focus though, remains the delivery of services to residents, businesses and visitors. The financial challenges this year and in the foreseeable future are tough. They can be managed though by proactively taking an innovative approach to service delivery and also by ensuring that we get the best possible financial returns from our property portfolio.

This Plan outlines what we will be focusing on next year. These are our most important areas of work which will deliver on our Corporate Priorities. These are the key projects and areas of work that will make a difference to the community or the way we work as a business. It also outlines the risks that will be managed in delivering on these and how we will monitor our performance.

The Plan has been developed alongside the Council's budget as an integrated process. The context of public service delivery is one where we need to be increasingly conscious of every pound that we hold, to make sure it is spent in the right way. It is vital that we retain a clear focus on what matters most to us, as a service provider and community leader. In developing this Plan alongside the budget, we are confident that it is deliverable.

The Plan is based around the following themes:

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**Access to Services
Environment
Value for Money**

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The priorities within these themes are refreshed annually to ensure that they remain relevant to the Council and our residents. This year, we have identified ten specific priorities within the three themes which will be our key measures of success in 2013/14.

The Plan will be used to set the framework for the performance reporting to Members. In addition it will be discussed with staff in their appraisals, to ensure that the Council's priorities are discussed and understood. This will ensure that our staff understand the Council's priorities and their role in achieving them.

Our vision: Through working with our partners, we will help to make Mole Valley a place where people want to live, work, invest in and enjoy.
Our Aim: To deliver good services and good value.

OUR PRIORITIES

Our priorities are reviewed annually to ensure that they remain relevant to both the Council and the community. The 2013/14 priorities are set out below.

ACCESS TO SERVICES
Helping Residents to Access the Services they need

1. **Improve the way we engage with our Customers and listen to our communities.**

2. **Working with our partners** to provide the right services to our local residents.

3. Ensure that our residents are supported through **Welfare Reform and the emerging Health and Wellbeing agenda.**

ENVIRONMENT
Maintaining the character and environment of Mole Valley

1. **Optimise the Council's recycling rate,** balancing both value for money and environmental needs.

2. **Enable development in the District** to support businesses and the local economy and facilitate appropriate housing growth.

3. Through the development of the **Land Allocations Policy**, improve the quality of the built environment whilst preserving the character and integrity of our towns and villages. .

VALUE FOR MONEY
Delivering quality, value for money services

1. **Develop and agree a Medium Term Financial Strategy through to 2020.** This will set a framework for the Council's finances into the medium term to ensure we have a sound financial basis to enable us to continue to deliver services.

2. **Continue to provide quality services to our residents,** by creating additional income through making better use of **property assets**.

3. **Invest in our staff and councillors** to ensure that they are able to work effectively, make good decisions and develop the culture and capacity for innovation.

4. Where appropriate, **review the way in which we provide our services** to ensure that they are focused on what matters and delivering against our priorities. In doing this we will seek to develop a culture of innovation across the Council.

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CORPORATE PROJECTS

Strong project management is fundamental to the delivery of our Corporate Plan.

In developing the Corporate Plan, Business Managers have identified their own key areas of focus for the year. In turn, these have been reviewed to agree the key projects that will be monitored by Strategic Management Team and reported to the Executive and Scrutiny Committee on a regular basis.

Each Business Unit has its own plan which contains a number of other workstreams which support the delivery of our priorities, but are not proposed as being of a scale that requires monitoring through the monthly reports. Portfolio Holders will monitor their progress with reference being made to them as appropriate through the organisational performance reports.

ACCESS TO SERVICES

Workstream	Lead Business Unit	Lead Executive Member
Improve the way we engage with our Customers and listen to our communities.	SMT	Customer Services & Wellbeing
Implementing National Welfare Reform	Benefits Services	Customer Services & Wellbeing
Monitor and review the implementation of the Localised Support for Council Tax	Revenues & Exchequer	Customer Services & Wellbeing
Managing the County Council Elections in May 2013	Democratic Services	N/A
Supporting the delivery of Olympic Legacy events	Policy and Performance	Leader
Implementing the outcomes of the review of Governance	Democratic Services	Communities & Assets

ENVIRONMENT

Workstream	Lead Business Unit	Lead Executive Member
Relocation of the Council's Depot	Environmental Services, Legal & Property	Communities & Assets
Implementing the chosen option for the refurbishment or redevelopment of the Pippbrook site	Property and Legal	Communities & Assets
Developing the Mole Valley Local Plan	Planning Policy	Planning
Implementing the car parking strategy	Car Parking	Environment

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VALUE FOR MONEY

Workstream	Lead Business Unit	Lead Executive Member
Develop and agree a Medium Term Financial Strategy through to 2020	SMT	Finance
Where appropriate, review the way in which we provide our services	SMT	Environment
Invest in our staff and councillors	SMT	Leader
Dorking Sports Centre Retender	Partnerships & Legal	Communities & Assets
Identifying property assets that could deliver greater yield to the Council through redevelopment and to develop proposals for the better use of those assets	Property & Legal	Communities & Assets
Achieve an improved return on the Council's investments	Finance	Finance

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PERFORMANCE INDICATORS

These are the 27 performance indicators which will be monitored by the Executive and Scrutiny Committee on a monthly basis as a key method of monitoring progress against our priorities.

PRIORITY THEME: ACCESS TO SERVICES		TARGET	PORTFOLIO
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*)	24 Days	Customer Service & Wellbeing
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*)	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%	
4	Dial a Ride customer satisfaction (*calculated annually from surveys with customers*)	98%	
5	Day centres customer satisfaction (*calculated annually from surveys with customers*)	95%	
6	Telecare customer satisfaction (*calculated annually from surveys with customers*)	98%	
7	Percentage of Customer Service Unit calls answered in 20 seconds (*cumulative year to date figure of time taken to answer calls to 01306 885001*)	80%	
8	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*)	95%	N/A
9	Housing Advice – Instances of homelessness prevented (*cumulative year to date figure of the number of households prevented from becoming homeless, through advice offered by the housing team*)	No target set	Customer Service & Wellbeing
10	Core Website availability (*year to date figure showing the availability of the Council's website; generated automatically from IT reporting system*)	98%	Communities & Assets
11	Planning Website availability (*year to date figure showing the availability of the Council's website; generated automatically from IT reporting system*)	98%	
12	Number of Affordable Homes delivered (*a count of the number of affordable homes provided in the year.*)	50	Customer Service & Wellbeing

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PRIORITY THEME: ENVIRONMENT	TARGET	PORTFOLIO
13	Number of missed bins per 100,000 collections due to contractor contravention (cumulative year to date figure *calculated from the number of reported missed bins divided by number of properties visited for refuse and recycling collections in a 13 week period*)	125	Environment
14	Percentage of waste sent for recycling, reuse and composting *(cumulative year to date figure, calculated by comparing the amount of waste sent for recycling against the total waste collected*)	TBC*	
15	CO_2 reduction from the Council's operations (*Collected annually. Council's CO_2 is calculated from annual energy usage in buildings and fuel consumption of vehicles on Council business. The year on year usage is then compared to get the CO_2 reduction*)	2%	
16	Percentage of food business with a 'Scores on the door' of 3 or over (*This is an 'as is now' figure at the end of each quarter which represents the number of business assigned an hygiene rating of 3 or over, by the environmental health team)*	85%	
17	Percentage of major applications processed within 13 weeks (*cumulative year to date figure of the number of applications processed within timescales against total received*)	60%	Planning
18	Percentage of minor applications processed within 8 weeks (*cumulative year to date figure of the number of applications processed within timescales against total received*)	65%	
19	Percentage of other applications processed within 8 weeks (*cumulative year to date figure of the number of applications processed within timescales against total received*)	80%	

*The Council currently has a target of 63% recycling to be achieved by March 2013. However, the Waste and Recycling Scrutiny Panel will review this target as part of their work.

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PRIORITY THEME: VALUE FOR MONEY	TARGET	PORTFOLIO
20	Percentage of Housing Benefit (HB) overpayments recovered as a % of all HB overpayments (*This is an 'as is now' figure at the end of each quarter of the total HB overpayments collected against total overpayments raised*)	70%	Customer Service & Wellbeing
21	Staff turnover (voluntary leavers) in the past twelve months (*rolling annual figure; calculated from the total number of staff leaving voluntarily as a percentage of total staff in post*)	10%	Communities & Assets
22	Short Term Sickness Absence (*rolling annual figure, calculated from the total number of working days lost, due to self-certified sickness, per employee*)	3 Days	
23	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*)	7 Days	
24	Percentage of council tax collected (by the end of the financial year that the amount is due) (*calculated, as a cumulative year to date figure, from the total council tax payments received compared to the total amounts payable in that year*)	99%	Finance
25	Percentage of non-domestic rates collected (by the end of the financial year that the amount is due) (*calculated, as a cumulative year to date figure, from the total business rates payments received compared to the total amounts payable in that year*)	99%	
26	Percentage of rent received compared to rent invoiced (*calculated as a percentage of all the rent invoiced for the Council's property portfolio*)	No target set	Communities & Assets
27	Car Parking: Average Duration of Pay and Display tickets purchased (no 13/14 target – baseline data)	N/A	Environment

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STRATEGIC RISKS

			1 Remote	2 Possible	3 Likely	4 Probable	5 Highly probable
IMPACT	5 Catastrophic						
	4 Major				**3**	**1, 4**	
	3 Moderate					**2**	
	2 Minor						
	1 Insignificant						
			1 Remote	2 Possible	3 Likely	4 Probable	5 Highly probable
					LIKELIHOOD		

Risk	Title	Lead Officer
1	Achieving Organisational Buy In	Andy Bircher
2	Organisational Communication	Angela Griffiths
3	Failure to deliver and drive through the Medium Term Financial Strategy.	Nick Gray
4	Organisational Capacity Gap – Failure to manage demand and expectations	Rachel O'Reilly

Each risk will have a management plan which sets out the way in which the risk will be reduced and monitored. These risks will be reviewed on a regular basis by Strategic Management Team, Executive and Scrutiny Committee. Through this reporting mechanism, Risk Owners will report on changes to the risk score as well as any emerging risks which have been identified as strategic.

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