

Budgets & Performance Plan

2012/13



Mole Valley District Council: Budget and Business Plan 2012/13

Introduction

As an organisation, it is vital that we are clear about what is important to us and how we make best use of our resources. In recent years we have made significant improvements to the way we integrate our business and financial planning to ensure that as an organisation, we are able to make best use of all of our resources – our people, our money and our physical assets.

The Budget and Business Plan summarises the key areas of work that we will be focusing on during 2012/13. This includes our main projects, performance indicators and risks. It also sets out how much money we will be spending across our 23 business units. By jointly developing our spending and service delivery plans we can be confident that as an authority, we are focusing on the issues that are most important and which are also aligned to our corporate priorities.

The Council adopted a Corporate Plan for 2011 – 15 which was based around three broad thematic groups of:

- Access to Services
- Environment
- Value for Money

To ensure that the Corporate Plan remains relevant to the needs of the Community and the Council, it is reviewed annually. The Council has agreed nine priorities for 2012/13 which we are basing our work around.

Progress in meeting the targets and standards set out in this book will be reported to Members on a quarterly basis in reports to the Executive, Scrutiny and Audit Committees as appropriate. We will also share progress with residents and partners through our website.

In addition, this document sets out the Council's fees and charges schedule, Council Tax resolution agreed by Council in February, and consequent Council Tax levels.

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General Fund Revenue Budget 2012/13

	2012/13 Budget £000
Expenditure (net of fees, charges, specific grants)	
Benefits	256
Building Control	(96)
Car Parking	(1,210)
Community Support Services	92
Corporate Costs	943
Customer Services Unit & Communications	674
Democratic Services	870
Development Control	413
Dorking Halls	152
Environmental Health	403
Financial Services	384
Housing	345
Human Resources	234
Information Communication Technology	759
Legal Services	177
Parks & Landscape	581
Partnerships	392
Planning Support & Land Charges	210
Planning Policy	593
Policy & Performance	142
Property	(945)
Revenues and Exchequer	390
Strategic Management Team	1,324
Waste Management and Street Cleaning	<u>3,253</u>
Net Cost of Services	10,336
Income (non service)	
Interest on Balances	(307)
Use of General Fund Reserve	(651)
Revenue Support Grant	(2,541)
Collection Fund (Surplus) / Deficit	(61)
Council Tax Precept	(6,187)
Council Tax Freeze Grant 2011/12	(153)
Council Tax Freeze Grant 2013/14	(154)
New Homes Bonus	<u>(282)</u>
Total Income	(10,336)
Council Tax Base	40,801
Band D Equivalent Council Tax per annum	151.65
Increase on previous year	0.00%

Capital Programme 2011/12 – 2016/17

Project	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	£,000	£,000	£,000	£,000	£,000	£,000
<u>Major projects (over £50K)</u>						
Leatherhead Leisure Centre	267	0	0	0	0	0
Community grants	95	65	65	65	65	65
LINKs sports pitch	100	0	0	0	0	0
Dorking Halls - flat roof	3	0	0	0	0	0
Dorking Halls - general refurb	183	0	0	0	0	0
Dorking Halls - kitchen refurb	52	0	0	0	0	0
Dorking Halls - Grand Hall seating	75	0	0	0	0	0
Carbon Management Programme	100	154	0	0	0	0
Playground improvements	76	60	60	60	60	60
Multi-sports areas/skateparks	0	38	0	0	0	0
Meadowbank	7	0	0	0	0	0
Kingston Rd Pavilion	10	0	0	0	0	0
Lower Rd Pavilion	9	0	0	0	0	0
KGV Playing Field Pavilion	30	0	0	0	0	0
KGV Playing Field improvements	0	89	0	0	0	0
Green Waste Recycling - Wheelie Bins	2	0	0	0	0	0
Brockham Big Field	0	400	0	0	0	0
Betchworth Castle, management	17	67	0	0	0	0
Keystone House	50	0	0	0	0	0
Capitalised Salaries	300	340	340	340	340	340
Property Projects - Depot	93	0	0	0	0	0
Section 106 Projects	73	200	250	250	250	250
Gypsy Sites	48	0	0	0	0	0
Ashtead Village	28	0	0	0	0	0
Dial a Ride	5	195	0	0	0	
Affordable Housing	870	700	500	500	500	489
Disability adaptations/home improv'mt	765	760	760	760	760	760
Poplar Rd	77	0	0	0	0	0
Leatherhead Night Hostel	210	0	0	0	0	0
Telecare equipment	50	50	0	50	0	0
Photovoltaic Panels	236	0	0	0	0	0
Police Co-Location	89	0	0	0	0	0
Hit Squad Vehicle	60	0	0	0	0	0
Pippbrook House Dilapidations	0	750	0	0	0	0
Sub-Total - Major Projects	3,980	3,868	1,975	2,025	1,975	1,964
Minor Works (under £50k)	1,350	800	800	800	800	800
Total Approved Capital Spending	5,330	4,668	2,775	2,825	2,775	2,764

MOLE VALLEY DISTRICT COUNCIL BUSINESS PLAN 2012/13

A Golden Opportunity: The Olympic Games come to Mole Valley

The next 12 months will be historic for Mole Valley. On 28 and 29 July 2012, the first weekend of the London Olympic Games, our District will be the showpiece part of the Men's and Women's Road Cycling events. How the cyclists tackle Box Hill could be the deciding factor in who wins Gold in those events.

If that's not enough, we will also be welcoming the Olympic Torch on 20 July when it will be carried through Dorking and Westcott on its last day before it goes to London.

These events provide challenges for us as an organisation. They also create opportunities. Opportunities for our residents to shape the atmosphere that will be seen throughout the world. Opportunities for businesses, especially in our town centres, with many new visitors coming to the District.

We are working to ensure that the Games leave a legacy in the District. First, to ensure that visitors will return to Mole Valley to visit our town centres, villages and our countryside.

Secondly, and perhaps more importantly, around a legacy of volunteering. As we seek to build the Big Society principles in Mole Valley, we anticipate that the volunteers we recruit to support the Olympics will leave a legacy in our communities. We are growing our list of potential volunteers, and we will be encouraging our Olympic volunteers to commit to volunteering again every year to support events in their own communities. Their skills and abilities will contribute to the long term development of our local communities.

Delivering for our Customers: Good Services: Good Value

There could be a tendency to look at everything other than the Olympics as delivering business as usual. Except, there is no such thing as business as usual. The local government environment is constantly changing, as we respond to new legislation or initiatives. Our residents' need change as well. Everyone has their own unique requirements, and the swift and efficient response to those is fundamental to ensuring strong levels of resident satisfaction with what we do.

This Business Plan outlines what we will be focusing on next year. These are our most important areas of work which will deliver on our Corporate Plan 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 Business Plan has been developed alongside the Council's budget. This is more important now than ever to ensure that our budget and business planning is integrated. 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. As an organisation we have taken £3.7m out of our budget in the past three years. This has led to changes in the way we provide services and we recognise that not all of these changes have been popular. What is important though, is 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 Business Plan is based around the Council's priorities, as set out in our Corporate Plan. These fall within 3 themes:

**Access to Services
Environment
Value for Money**

The priorities were identified in 2011, following consultation with our community, local businesses and partners. These themes are still relevant for this year, although some of our individual priorities have changed, to reflect that we achieved some during the first year of our Corporate Plan.

The Business Plan will be used to set the framework for the quarterly 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.

The contents of the Business Plan are:

	Pages
1 Our Priorities	7 – 8
2 Corporate Projects	9 – 12
3 Performance Indicators	13 – 15
4 Strategic Risks	16
5 Business Unit Plans	17 – 59

Each of our Business Units has produced a work plan for the year. These represent the key issues at an operational level

The Business Plan isn't designed to provide a detailed explanation of the work of all of the Council's service areas. More information about the work of the Council can be found on our website (www.molevalley.gov.uk).

1. OUR PRIORITIES

The Council's Corporate Plan sets out nine Council's priorities for 2011 – 2015 based around three broad themes of:

- Access to Services
- Environment
- Value for Money

In delivering against these themes, in everything we do, we will strive to work with communities to work as far as possible at a local level.

The priorities will be reviewed annually. The 2012/13 priorities are set out below.

ACCESS TO SERVICES

Helping Residents to Access the Services they need

1. **Engaging with our Customers.** This is a project that will deliver improved customer services, better information about what we do and the choices we make. In particular during 2012/13 we will:
 - Review our Customer Services Unit to provide better access to our services
 - Extend our use of Social Media and make even more services available 24/7 on our website
 - Focus on our responsibilities, such as Telecare Services and promoting healthy lives, which make a material difference to quality of life
2. **Listening to our communities.** As a Council, we know we are part of the community. During 2012/13 we will improve how we work with residents and community organisations across Mole Valley. Therefore we will:
 - Improve our understanding of the ways in which individuals and community organisations want to engage with the Council, our officers will talk to and meet with community organisations
 - Make decisions that are based on common sense and take account of the needs and views of local people.
3. **Working with communities in Links and Leatherhead Common** to support community development activities and ensure that our services are accessible to these communities.

ENVIRONMENT

Maintaining the character and environment of Mole Valley

1. **Reduce the Council's carbon footprint by 35% by 2015.** We will have achieved a reduction of 28% by March 2013 and 35% by March 2015.
2. **Achieve a recycling rate of 63% by March 2014.** We will have achieved a recycling rate of 61% by March 2013.
3. **Improve the quality of our built environment by:**
 - taking forward the work on our Local Development Framework
 - making better use of financial contributions from developers to maximise the

benefits for communities

4. **Support business partners** to help the local economy and reduce the number of vacant units.

VALUE FOR MONEY

Delivering quality, value for money services

1. **We will deliver our 2012/13 Budget** and ensure that we focus on spending money as efficiently as possible. In doing this we will continue to target people who do not pay charges or fines to ensure that residents are left with more of their own money to spend. We will also maintain current car parking charges in our pay and display car parks.
2. **Provide better, more resilient services through working with partners** where appropriate. We will maintain a particular focus on the following areas: Asset Management, Human Resources, ICT Services, Procurement and Waste.

2 CORPORATE PROJECTS

Strong project management is fundamental to the delivery of our Corporate Plan objectives. A project management approach means that Members, Managers, Staff and Stakeholders know how projects are progressing and are clear about any issues that need resolving.

In developing the Business 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 Audit Committee on a quarterly basis.

The projects set out on the following pages, which are set out within the broad themes of Access to Services, Environment and Value for Money have been identified as key projects in line with the Council's Project Management Approach. Members will be updated on progress with these through the quarterly performance reports.

The Business Unit Plans contain 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 quarterly reports. Portfolio Holders will monitor their progress with reference being made to them as appropriate in the quarterly reports.

ACCESS TO SERVICES

LOCALISM	
Supporting Scrutiny Review and Implementing democratic changes	Democratic Services Legal
Localising Support for Council Tax and Localisation for Business Rates	Revenues and Exchequer
Social Housing Reform	Housing
Localising Support for Council Tax and Implementing the National Welfare Reforms	Benefits
PROJECTS	
Engaging with Customers This includes a review of the CSU and development of the Council's use of Social Media and online content	Customer Services & Communications
Managing District Council elections in May 2012 and the Police and Crime Commissioner election in November 2012	Democratic Services

ENVIRONMENT

PLACE SHAPING	
Depot Relocation	Environmental Services, Legal & Property
Reviewing the future of the Pippbrook site	Property and Legal
Dorking Town Area Action Plan	Planning Policy
Implementing a new planning legislative framework	Development Control
PROJECTS	
Carbon Reduction	Environmental Services

VALUE FOR MONEY

ICT	
Replacement of Sun Microsystems hardware for Finance, Council Tax, Housing Benefit & NNDR applications	IT, Finance, Revenues & Exchequer and Benefits
Implement IOE version of Integra financial application	IT & Finance
Create a clustered environment for SQL server	IT
Remote / Mobile access & flexible working	IT, Revenues & Exchequer, Benefits, Housing, Environmental Health
Extend use of iShare to replace Planweb application	IT & Planning Support
Replace helpdesk application	IT
BUDGET	
Delivery of the 2012/13 Budget	Strategic Management Team and Business Managers
PROJECTS	
Dorking Sports Centre Retender	Partnerships & Legal
Delivery of the Health and Safety Plan	Environmental Health
Developing the Partnership with Surrey Trading Standards	Environmental Health and Policy & Performance
Improve Employee Support and Representation	Human Resources

OLYMPICS

OLYMPICS	
Deliver a series of community events and activities to coincide with the Olympic Road Race in July 2012	Partnerships
Deliver a successful Torch Relay Event for Mole Valley	Partnerships
Develop robust Emergency Planning arrangements – working with partners	Policy & Performance
Ensure effective ongoing communications with residents and businesses	Customer Services & Communications
Preparing the Town Centres and Businesses for Olympic Games Cycle Race	Planning Policy
Regulatory support	Environmental Health

3. PERFORMANCE INDICATORS

These are the 26 performance indicators which will be monitored by the Executive and Audit Committee on a quarterly 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 <i>(cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)</i>	24 Days	Customer Service & Wellbeing
2	Time taken to assess changes in circumstances for benefit claims <i>(cumulative year to date figure. The PI measures the time between when a claim is received and when assessment is completed)</i>	11 Days	
3	Percentage of Telecare calls answered within 60 seconds <i>(cumulative year to date figure generated from Telecare's call handling system, which automatically records all answering times)</i>	98.5%	
4	Dial a Ride customer satisfaction <i>(calculated annually from surveys with customers)</i>	90%	
5	Day centres customer satisfaction <i>(calculated annually from surveys with customers)</i>	90%	
6	Telecare customer satisfaction <i>(calculated annually from surveys with customers)</i>	98%	
7	Percentage of Customer Service Unit calls answered in 20 seconds <i>(cumulative year to date figure of time taken to answer calls to 01306 885001)</i>	80%	
8	Percentage of households on electoral register <i>(Annual calculation of the % of households registered compared to total number of households where people are eligible to vote)</i>	94%	N/A
9	Housing Advice – Instances of homelessness prevented <i>(cumulative year to date figure of the number of households prevented from becoming homeless, through advice offered by the housing team)</i>	No target set	Customer Service & Wellbeing
10	Core Website availability <i>(year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)</i>	98%	Communities & Assets
11	Planning Website availability <i>(year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)</i>	98%	
12	Number of Affordable Homes delivered <i>(a count of the number of affordable homes provided in the year.)</i>	50	Customer Service & Wellbeing

PRIORITY THEME: ENVIRONMENT		TARGET	PORTFOLIO
13	Number of missed bins per 100,000 collections due to contractor contravention (cumulative year to date figure <i>calculated from the number of reported missed bins divided by number of properties visited for refuse and recycling collections in a 13 week period</i>)	90	Environment
14	Percentage of waste sent for recycling, reuse and composting (<i>cumulative year to date figure, calculated by comparing the amount of waste sent for recycling against the total waste collected</i>)	61%	
15	CO ₂ reduction from the Council's operations (<i>Collected annually. Council's CO₂ is calculated from annual energy usage in buildings and fuel consumption of vehicles on Council business. The year on year usage is then compared to get the CO₂ reduction</i>)	7%	
16	Percentage of food business with a 'Scores on the door' of 3 or over (<i>This is an 'as is now' figure at the end of each quarter which represents the number of business assigned an hygiene rating of 3 or over, by the environmental health team</i>)	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>)	60%	Planning
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>)	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>)	80%	

PRIORITY THEME: VALUE FOR MONEY		TARGET	PORTFOLIO
20	Percentage of Housing Benefit (HB) overpayments recovered as a % of all HB overpayments (<i>This is an 'as is now' figure at the end of each quarter of the total HB overpayments collected against total overpayments raised</i>)	70%	Customer Service & Wellbeing
21	Staff turnover (voluntary leavers) in the past twelve months (<i>rolling annual figure; calculated from the total number of staff leaving voluntarily as a percentage of total staff in post</i>)	10%	Communities & Assets
22	Short Term Sickness Absence (<i>rolling annual figure, calculated from the total number of working days lost, due to self-certified sickness, per employee</i>)	3 Days	
23	All Sickness Absence (<i>rolling annual figure, calculated from the total number of working days lost, due to sickness, including self-certified, GP certified or long term; per employee</i>)	7 Days	
24	Percentage of council tax collected (by the end of the financial year that the amount is due) (<i>calculated, as a cumulative year to date figure, from the total council tax payments received compared to the total amounts payable in that year</i>)	99%	Finance
25	Percentage of non-domestic rates collected (by the end of the financial year that the amount is due) (<i>calculated, as a cumulative year to date figure, from the total business rates payments received compared to the total amounts payable in that year</i>)	99%	
26	Percentage of rent received compared to rent invoiced	No target set	Communities & Assets

4. STRATEGIC RISKS

The Council has identified five strategic risks. These are the key risks that need to be managed to deliver on our corporate priorities.

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

Risk	Title	Description	Owner
1	Organisational Capacity	Unable to match capacity to expected service level.	Darren Mepham
2	Budget	Decision making not effective, which leads to inability to maximise Council's resources.	Nick Gray
3	Reputation	Local campaigns and national media coverage adversely affect the Council's reputation.	Angela Griffiths
4a	Partnership Working	Major contractors fail to perform/deliver service as required.	Laura Taylor
4b	Partnership Working	Service delivery failure as a result of increased partnership working with community groups, who may not be resilient.	Laura Taylor
5	IT	IT capability required does not keep in step with organisation transformation.	Richard Burrows

Each risk has a management plan which sets out the way in which the risk will be reduced and monitored. These risks will be reviewed on a quarterly basis by Strategic Management Team, Executive and Audit 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.

BENEFITS SERVICES WORK PLAN 2012/13

Business Manager: Rob Boxall
SMT Lead: Rachel O'Reilly

The Benefit Services Team is responsible for all aspects of the administration of Housing and Council Tax Benefit within Mole Valley. This includes assessment and payment of benefit to some of the most vulnerable members of our local community, the investigation of incorrect applications, providing advice and guidance on entitlements on a range of welfare benefits, working with landlords and other departments within the authority to help customers secure and keep their homes and recover outstanding debts when customers are overpaid.

The Team's main areas of work for 2012/13 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Implementing the National Welfare Reforms**

This is a significant task that will dominate both how the benefits team work in the short-term; have major implications for the longer term futures of both the service and the support; and help that the local community will receive. Many of the details and final decisions on how the longer term reforms will in reality eventually happen, have yet to be decided.

A range of measures however were announced in October 2010 to target a reduction in the amount spent on Housing Benefit across the country. These changes started to have an impact on our customers from April 2011 with the introduction of reduced levels of support. The team has been and will continue to work hard to ensure that these changes are implemented and explained to our customers in the most appropriate way to help minimise any hardship that may be caused. Whilst the work on implementing the Reforms is a key part of our Value for Money theme, it remains crucial that our residents are aware of the benefits they are entitled to and therefore the Access to Services theme remains a key consideration in implementing the changes.

- **Localising Support for Council Tax**

Council Tax Benefit will be replaced by a new form of support from April 2013, based on current plans outlined by the Department of Communities and Local Government. One of the main changes in the new scheme will be that it will be for the Local Authorities to come up with their own rules around who will receive such support. Another major difference will be that the support will be cash limited and restricted to a lesser amount than is currently paid to the authority. The time frame to bring in these changes is extremely challenging and authorities within Surrey are currently looking to form a joint working group to attempt to find a way forward. Joint working will ensure that this is developed in as efficient way as possible to deliver value for money.

- **Introduction of new software systems in Revenues and Benefits.**

Capita, the services main software supplier, is introducing a new version of the processing systems that are required to carry out our business. The main drive behind these changes is to make the systems more efficient, user friendly and make the end product for the customer more understandable and therefore support the Access to Services theme. These efficiencies are of great importance as they will go some way as to allow the freeing of resources to help bring about some of the major changes that the service is currently facing, together with the continuing increases in customer numbers as the wider economy continues to struggle.

Performance Indicators

Indicator	Target
Time taken to assess new benefit claims	24
Time taken to assess changes in circumstances for benefit claims	11
Percentage of Housing Benefit overpayments recovered as a % of all HB overpayments	70%

Staffing Numbers

16.6 FTEs

Revenue Budget

	2012/13 Planned Spend £000
Benefits	
Benefits Team	
Benefits Administration Team	665.5
Administration Grant from Government	(413.6)
	<u>251.9</u>
Housing Benefit	
Benefit payments	17,554.9
Grant from Government	(17,550.9)
Recovery on overpayments	(111.1)
Bad debts	61.2
	<u>(45.9)</u>
Council Tax Benefit	
Benefit payments	3,740.0
Grant from Government	(3,690.0)
	<u>50.0</u>
	<u>256.0</u>

BUILDING CONTROL WORK PLAN 2012/13

Business Manager: Malcolm Dean
SMT Lead: Andrew Bircher

Building Control ensures that buildings erected in the district comply with the requirements of the Building Regulations. These regulations set baseline standards to make sure our buildings are safe, energy efficient and accessible for everyone who lives and works in and around them. The Building Control service operates in competition with private sector building control providers.

The team also provides a 24 hour emergency call out service for dangerous structures and has responsibility for processing Competent Persons notifications.

Activity in the construction industry is subdued reflecting the general economic situation. In response the service has encouraged a number of partnership arrangements with local agents and developers to bring in additional income from plan checking. The service currently has 10 such partners.

The challenge for the section is to maintain and, if possible, expand our customer base. Efficient service and good customer care together with a competitive charging regime are essential to ensure that income is not lost to the private sector.

The key areas of focus in 2012/13 are:

- **Responding to New Legislation**

Building Regulations are now reviewed on a 3 year cycle. Consequently 2013 will bring a considerable amount of new legislation to be understood and implemented. The revisions include Part A (structure), Part L (energy efficiency of buildings) and Part M (access & use of buildings). Ensuring that the Team is well positioned to respond to and implement the changes will ensure that it remains competitive and is able to ensure Value for Money, whilst also providing a key service in supporting the built environment.

- **Developing a Marketing and Promotion Plan**

Marketing and promotion of the service is of increasing significance in a competitive market. During 2012/13 the Team will be fundamentally reviewing its Plan to ensure that it can maintain and grow its market.

- **Provision of Fire Risk Assessments:**

An opportunity has been identified to grow the business through the provision of fire safety assessments to local businesses. A Member of the Team is currently undertaking the training, which will allow the Team to provide this new service from April 2012. This will provide a new income stream in support of the Value for Money priority, whilst also supporting the priority around working with local businesses in the Environment theme.

- **Partnership working**

We will continue to investigate the benefits of working in partnership with external companies to provide a plan checking service, as well as exploring the opportunity of working with another Local Authority to achieve greater value for money

Staffing Numbers
6.6 FTE

Revenue Budget

	2012/13 Planned Spend £000
Building Control	
Building Control Team	351.3
Fee income	(446.8)
	<hr/> (95.5) <hr/>

COMMUNITY SUPPORT SERVICES WORK PLAN 2012/13

Business Manager: Tim Ward
SMT Lead: Rachel O'Reilly

Community Support Services offers services designed to support independent living. The Service contributes significantly towards achievements within the Access to Services theme. These include:

The **Telecare service** provides and monitors a variety of equipment for a range of clients; including elderly, disabled and vulnerable people in their own homes or other accommodation. The Telecare service installs and maintains dispersed alarms throughout Mole Valley and Reigate and Banstead. In addition it monitors alarms for corporate clients within and without the District, as well as offering bespoke out of hours services and lone worker monitoring to a wide range of organisations.

Dial-a-Ride is a minibus service for all residents with mobility problems. It is ideally suited to those who are unable to use public transport, especially wheelchair users. The service operates 7 days per week, making it suitable for shopping, medical visits, attending day and leisure centres, visiting friends, going to church and generally maintaining independence.

The **Fairfield Centre** in Leatherhead is an accessible centre for active retired people living in Mole Valley. The centre offers a friendly and welcoming environment, five full days per week and provides a wide range of services and activities, including: freshly cooked lunches, a tea and snack service, bridge and bingo, hairdressing and Tai-Chi. In Dorking these services are now provided in partnership with the **Dorking Christian Centre**.

The **Handyman** service supports members of the local community, whether they are older or disabled, to live safely and independently at home. The handyman provides a professional service offering help with small repairs within the home for a fixed charge. The service can also help to improve safety and security by supplying and fitting key safes, handrails and other small aids.

The team's main areas of work for 2012/13 are summarised below:

- **Telecare services**

A range of activities will take place during 2012/13 to ensure the service continues to be of a very high quality, meeting Telecare Services Association accreditation standards. We will increase the number of small to medium housing associations and other organisations the service monitors for, by actively pursuing contracts in these areas of business. We will also increase dispersed client take up by 10% in Mole Valley and Reigate and Banstead by increased marketing activity. We will also work closely with partners such as SCC in pursuing potential gains from the personalisation agenda and the wider Telecare and Telehealth agenda.

- **Dial –a- Ride**

Further improve on high levels of customer satisfaction to preserve income levels and grant funding from SCC. Ensure the service can accommodate as many journey requests as possible by smart scheduling and best use of resources. Consolidate the new school contracts by ensuring a first class service is provided to protect these new income streams. Bid for new contracts on a stand alone basis or in partnership with East Surrey Rural Transport Partnership, as resources will allow. We will also be pursuing new partnership working such as the SCC Dial a Read service.

- **Fairfield Day Centre / Dorking Christian Centre**

We will undertake community consultation to identify further opportunities to increase membership numbers and develop the services provided. We will also increase marketing activity to ensure the benefits of the service are more widely known within the district. We will pursue the Wellbeing Centre model in partnership with SCC with a view to increased occupancy and increased income from snacks and food. The Team will continue to work on increasing the out of hours lettings and also work with the DCC to monitor outcomes and ensure continued compliance with the grant condition agreement and service level agreement.

Performance Indicators

Ref	Indicator	Target
WBPI 01	Percentage of Telecare calls answered within 60 seconds	98.5%
WBPI 05	Dial a Ride customer satisfaction	90 %
WBPI 06	Day centres customer satisfaction	90 %
WBPI 07	Telecare customer satisfaction	98 %

Staffing Numbers

36.13 FTE

Revenue Budget

	2012/13 Planned Spend £000
Community Support Services	
Community Services Management and Administration	128.1
Telecare	
Telecare Team	592.2
Income from individuals	(492.5)
Income from block contracts	(340.5)
	<u>(240.8)</u>
Community Transport	
Community Transport Team	331.9
Fees and charges	(242.1)
	<u>89.8</u>
Day Centres	
Fairfield running costs	106.1
Fairfield fees and charges	(32.8)
Grant to Dorking Christian Centre	11.7
	<u>85.0</u>
Park House	
Running Costs	41.9
Hire income	(17.0)
	<u>24.9</u>
Handyman Service	
Cost of service	28.0
Fees and charges	(22.9)
	<u>5.1</u>
	<u><u>92.1</u></u>

CUSTOMER SERVICES AND COMMUNICATIONS WORK PLAN 2012/13

Business Manager: Louise Bircher

SMT Lead: Angela Griffiths

The Customer Services Unit is the first point of contact for the Council at Pippbrook reception, the Leatherhead HelpShop and when telephoning the council's main number 01306 885001. The team also respond to a wide variety of emails, handle correspondence, and help customers to make payments using our payment kiosks. All members of the team are multi-functional which ensures resilience across all areas of the CSU. In addition, the Customer Services team responds to all formal complaints, as well as monitoring informal complaints to identify organisational learning and improvement. All Freedom of Information requests are processed and monitored through the team.

The Communications and Marketing Team is responsible for internal and external communications, including website content and the staff intranet. The team writes proactive and reactive press releases and statements and deals with a variety of media interest, including arranging photo calls and radio interviews. The team offers advice and support on the use of the council's corporate identity. The team is responsible for the marketing of Dorking Halls including the production of a weekly e-newsletter and 2 brochures a year; it also produces the council's MV Magazine. The team leads on undertaking corporate consultations. It is responsible for the council's use of social media, contributing daily to the council's online conversations via Twitter, uploading photographs of key events on to Flickr and updating the council's Facebook page. The team films, edits and uploads informative videos of council activity including 'how to' videos on to the website. The team is also developing its use of other social media such as QR Codes.

All aspects of the Team's work primarily contribute towards achieving improvements within the Access to Services theme, although in working with teams across the Council they support achievements across all aspects of the Corporate Plan.

The three key areas of focus for next year are:

- **Olympics**

We will deliver a wide range of communications to residents and businesses in the build up to the Games and over the Cycle Race weekend. This will require a significant level of input from the Customer Service and Communications Manager who is also a member of the council's project team for the Olympics and represents the council at the cross-County communications meetings.

- **Social Media and Web**

We will continue to progress our use of social media to achieve better and wider engagement with our communities. We will continue to work with IT and teams across the Council to deliver improved online access to services on a 24/7 basis.

- **Review of the Customer Services Unit**

This review will identify how the Customer Services Unit can be improved to provide better access to services to residents who choose not to use online methods of communication. The review will lead to the provision of more customer resolution at first point of contact through training and development of the Advisors whilst ensuring value for money for our residents.

Performance Indicators

CSU:

% of calls to 01306 885001 answered within Standard (target is currently 80% of calls in 20 seconds)

Staffing Numbers

Communications: 4.1 FTE (including 1 FTE web editor)

CSU: 13.43 FTE

Revenue Budget

	2012/13 Planned Spend £000
Customer Services Unit and Communications	
Customer Services Unit	423.6
Help Shop	71.6
Communications Team	163.2
Complaints and Freedom of Information	15.4
	<hr/> 673.8 <hr/>

DEMOCRATIC SERVICES WORK PLAN 2012/13

Business Manager: Arabella Davies
SMT Lead: Angela Griffiths

The Democratic Services Team is responsible for all aspects of the democratic process. This includes managing elections, creating the electoral register, supporting the scrutiny function and producing agendas and minutes for meetings. The Team provides support to the Chairman of the Council and develops and arranges the Member training programme. The Team also provides administrative support to the Customer Services & Communications, Legal and Policy & Performance Teams as well as undertaking the Council's print, courier and post room functions.

The team fulfils a legislative role to ensure that the democratic process works effectively and that Members are supported to deliver their roles, although the team's role in the delivery of elections is fundamental to ensuring people have access to the democratic process.

The Team's main areas of work are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Managing District Council elections in May 2012 and the Police and Crime Commissioner election in November 2012**

In 2012 two elections are scheduled to take place: District Council Elections for 13 Wards on 3rd May and Police and Crime Commissioner Elections on 15th November.

The Team will organise all aspects of these elections as well as any by-elections, referendums or other polls that are held during the year. The annual audit of the electoral register will take place in the summer of 2012 and usually concludes at the end of November. Work may need to commence earlier than usual as a result of the Police and Crime Commissioner Elections and the Cabinet Office will consider the matter further before making recommendations to Ministers.

Every election is unique, and it remains our annual top priority to deliver them successfully.

- **Postal Vote Refresh**

Over the past few years, postal voting has become an increasingly popular method of voting and in Mole Valley we have over 15,000 people registered to vote by post. As part of the legislative framework to ensure the robustness of the postal voting system, we will commence a rolling renewal programme in January 2013, asking postal voters to confirm whether they wish to continue voting by post, and providing them with the opportunity to submit an up to date signature. In the first stage of this project, we will be contacting 6,500 postal voters; thereafter the postal vote refresh will become an annual and ongoing part of the Team's work plan.

A system will be developed to ensure that this work is undertaken in an efficient and cost effective way that is compliant with Electoral Commission guidance.

- **Localism Act**

The impact of the Localism Act will have a bearing on the work of the Team.

The Scrutiny Committee has already established a working group to identify those aspects of the Act which are relevant to Mole Valley and the local community and how they might impact

on the Council the implications for the Council. The team will work with Members and the Strategic Management Team to develop the Council's approach.

Performance Indicators (for inclusion in the Council's basket of PIs)

Ref	Indicator	Target
DSPI 01	Percentage of households on electoral register	94%

Staffing Numbers: 9.4FTE

Revenue Budget

	2012/13 Planned Spend £000
Democratic Services	
Democratic Services Team	488.4
Members Allowances and expenses	248.7
Local election expenses	68.9
Electoral Registration	53.5
Electoral software	10.8
	<u><u>870.3</u></u>

DEVELOPMENT CONTROL SERVICE WORK PLAN 2012/13

Business Manager: Gary Rhoades-Brown
SMT Lead: Andrew Bircher

The Development Control Team is responsible for processing 16 different types of planning and other related applications for new development, alterations to buildings and the use of land in the District. The work of the team contributes significantly towards delivery within the Environment theme, although through consultation with agents and ongoing improvements to the planning website, ensures improved Access to Services.

It provides the Council with the means of protecting and enhancing the local environment whilst also allowing planned development for the District's economic and social well-being to take place in an appropriate way, and, to increase the housing stock. Monies are also negotiated through the Planning Tariff system which is used for infrastructure improvements by Surrey County Council and Mole Valley.

The enforcement and compliance function ensures that planning permissions are implemented in accordance with the permitted plans and any attached conditions or legal agreements. Breaches of planning control are investigated and if necessary after unsuccessful negotiations, formal enforcement action is carried out which can lead to complex appeals and court intervention. New legislation is imminent which will mean that enforcement continues to be a key issue for the Council.

There are two specialisms within the Team which relate to historic environment and trees. There are 28 Conservation Areas and around 1000 Listed Buildings in Mole Valley, as well as around 1,000 trees with Tree Preservation Orders. These specialist staff ensure that alterations to Listed Buildings and development within and adjacent to Conservation Areas are appropriate and that visual amenity and biodiversity are maintained and enhanced.

The Team's main areas of work for 2012/2013 are summarised below.

- **Engaging and listening to our communities**

Planning can be an emotive and complicated process. In 2011 we carried out surveys of our customers and those who use the service (agents, architects etc) and received some very positive results as well as areas where we can improve. We plan to continue this in 2012/13, with an emphasis on engaging with groups and communities to discuss the planning process and improve what we do..

- **Implementing a new national planning legislative framework**

The national planning system is undergoing substantial change and this will manifest itself during the year. In general, controls over development are being loosened to enable development to be carried out with minimal planning intervention. Staff will need to adjust and adapt to the new framework, legislation and guidance. Adjustments to the standard conditions currently used are likely to flow from the national changes.

- **Planning Applications**

The main workload relates to pre-application discussions and the processing of planning and other applications. The 7.2% increase of submitted applications last year may continue for the coming year, notwithstanding the current national economic crisis. It is expected that major

applications are likely to form a significant part of the workload. A planning application checklist for registering applications will be developed during the year.

- **Appeals**

Apart from the routine appeals which are expected throughout the year, there could be a series of appeals relating to major applications. These are likely to be dealt with by way of public inquiries, which place significant resource demands on the Team.

Performance Indicators

Indicator	Target
Percentage of major applications processed within 13 weeks	60%
Percentage of minor applications processed within 8 weeks	65%
Percentage of other applications processed within 8 weeks	80%

Staffing Numbers

14.48 FTE

Revenue Budget

	2012/13 Planned Spend £000
Development Control	
Development Control Team	749.8
External advice / support	80.0
Planning fees	(416.5)
	<hr/> 413.3 <hr/>

DORKING HALLS WORK PLAN 2012/13

Business Manager: Keith Garrow
SMT Lead: Richard Burrows

Dorking Halls provides a range of services for the local community, including the presentation of professional entertainment events and the provision of performance facilities for local arts organisations. In addition to a year round programme of quality live entertainment, the venue screens new release films seven days a week and is used extensively for hired events, such as conferences, fairs, amateur performances and dances. The current focus across all areas of the operation is to increase income and deliver better Value for Money.

The Team's main areas of work for 2012/13 are summarised below:

- **The Professional Events Programme**

A programme of professional live arts and entertainment events is promoted each year. Attendances at these shows have been noticeably affected by the recession and the balance of the programme is being adjusted to try to maximise numbers. Well known comedians appear to be one of the few things that still attract sufficient people, to be financially worthwhile, so the programme will be concentrating on attracting a good spread of top comedians. A balance of events will still be arranged, to include as far as possible, a range of original live music, ballet and opera. Staff at the Halls will be working with the Communications team to promote and market these events in the most cost effective way.

- **Cinema Screening**

We will have the Grand Hall available for at least part of the summer to act as a second screen in 2012 to provide a broader choice for customers and develop further income. We will continue to adjust the balance of 3D and 2D screenings in response to audience demand and continue to explore special offers and promotions as necessary to increase attendances.

The Team will develop a proposal to install equipment into the Masonic hall to enable films to be screened in there too, which will have a significant impact on income from cinema overall, if funding is approved.

- **Hire Events**

The venue has always hosted a huge variety of hire events. A lot of these are feeling the impact of the economic situation but in particular the level of conference and meeting business is where the most significant drop in bookings has taken place. Work will continue to increase income from hire events to levels experienced prior to the economic downturn, building on changes made and marketing activities initiated in 2011. As well as focussing on lapsed and potential conference bookers, work will go into exploring new types of bookings, particularly in the fair and trade show market.

Performance Indicators

Currently being developed

Staffing Numbers

13 full time and 3 part time

Revenue Budget

	2012/13 Planned Spend £000
Dorking Halls	
Dorking Halls running costs	227.6
Management and Administration	34.4
Technical Services	171.5
Front of House	195.4
Box Office	106.1
Marketing costs	25.7
	<hr/>
	760.7
Cinema	
Hire of films	90.0
Ticket sales	(191.0)
	<hr/>
	(101.0)
Events	
Cost of events	383.0
Ticket sales	(588.0)
	<hr/>
	(205.0)
Catering	
Cost of catering	22.4
Catering sales	(74.5)
	<hr/>
	(52.1)
Other income	
Hire income	(220.7)
Other income	(30.3)
	<hr/>
	(251.0)
	<hr/>
	151.6
	<hr/>

ENVIRONMENTAL HEALTH WORK PLAN 2012/13

Business Manager: Richard Haddad
SMT Lead: Laura Taylor

We aim to take a firm but fair regulatory approach to protect public health, the environment and to promote the well being of all Mole Valley residents.

Besides enforcing standards relating to food, health and safety and environmental protection in local shops, businesses and communities, we respond to more than 1,500 requests for assistance each year, direct from members of the public, traders, other Councils and Government agencies.

We carry out investigations and enforcement to tackle neighbourhood problems such as: poor housing, dog-fouling, pollution and drainage issues.

We carry out inspections to make sure that businesses know how to comply with the law and to check that they do. We are legally responsible for enforcing a very wide range of legislation including:

- food hygiene and safety including food poisoning and infectious diseases
- health and safety at work
- environmental protection and authorised industrial processes
- nuisances such as noise, light and odour
- animal welfare, premises licensing for the sale of alcohol and public entertainment

All of these functions are key contributors to maintaining a safe environment and to give confidence in local food businesses, which supports the Environment theme of the Council's priorities.

Another key function is Corporate Health & Safety which we support the Council in meeting its legal duties. We also work closely with our regulatory partners Surrey Trading Standards to deliver better consumer protection within the district. This is a key project within the Value for Money theme of the Council's priorities.

The Team's main areas of work for 2012/13 are:

- **Providing Professional Support during the Olympics**

The Cycling Road Races take place on the opening weekend of the Games. The Team will support businesses and other regulators to ensure that high standards are maintained for food safety, health & safety and licensing before and during the event.

- **Developing the Partnership with Surrey Trading Standards**

A key focus will be on efficient and effective regulatory services within the district. Areas of work that will be developed include sharing and combining the property database to be hosted by SCC; undertaking food standards inspections within the Council; the development of a joint licensing team able to administer County Trading Standards and MVDC licences; and develop mobile working. We are also looking at multi-skilling officers to provide resilience to the Council.

- **Lead on Corporate Health and Safety**

To facilitate and lead on the corporate health and safety improvement plan to ensure the safety, health and welfare of all employee and others who may interact with us.

Staffing

Environmental Health 12.5 FTE

Revenue Budget

	2012/13 Planned Spend £000
Environmental Health	
Management and Administration	153.3
Public Protection Team	129.0
Food Safety Team	138.7
Licensing	
Licensing Team	97.6
Hackney carriages	(79.1)
Public entertainments	(73.2)
Other	(34.1)
	<hr style="width: 100%; border: 0.5px solid black;"/> (88.8)
Contaminated Land Team	63.1
Health and safety	8.1
	<hr style="width: 100%; border: 0.5px solid black;"/> 403.4 <hr style="width: 100%; border: 0.5px solid black;"/>

FINANCIAL SERVICES WORK PLAN 2012/13

Business Manager: Paul Drury

SMT Lead: Nick Gray

The Financial Services Team is responsible for supporting all financial related activity within the Council. This includes the annual production of the Council's budget, accounts, insurance renewal and quarterly financial monitoring reports. The Team inputs extensively to project appraisals, and in particular, procurement initiatives which are required to demonstrate value for money in terms of cashable savings and consequently works closely with managers to control and monitor resources. The Team also manages the Council's internal control mechanisms and is responsible for contract management of the Internal Audit contract in partnership with five other Surrey authorities as well as acting as the focal point for External Audit liaison. Finally, the team maintain and develop the Council's financial system, Integra, and manage the Council's cashflow, treasury and banking functions.

The Teams main areas of work are summarised below. The key focus of the team is to work with Teams across the Council to deliver the Council's priorities, with the key focus being on achieving Value for Money.

- **Statutory Accounts**

At the end of every financial year the Council is required to produce an Annual Statement of Accounts that sets out the financial position of the Authority for that period. The accounts are prepared in accordance with all relevant prescribed guidance, Codes of Practice and Reporting Standards. This enables residents to reassure themselves that public funds have been invested wisely and provides information on how council tax payers' money was used during the financial year to meet priorities set.

- **Budget Setting and Monitoring**

The Council's budget is prepared each year on the basis of a detailed budget year plus a four-year forward financial forecast to facilitate longer term financial planning. The forecast makes allowance for known or anticipated changes in legislation and other government demands as well as local service plans and changes in pay, prices and interest rates. Throughout the year, the Council listens to residents and business views to ensure it continues to provide services local people want and need. In addition we undertake a budget consultation with residents every three years to ensure they have the opportunity to shape the way the Council spends their money.

The team provides financial advice to managers throughout the year to enable them to manage their budgets and ensure value for money is achieved for residents. Every quarter, a detailed budget and performance monitoring process is undertaken by service management with the support and guidance of their service accountant.

- **Achievement of Procurement Savings Targets**

Over the past 4 years, savings targets of £220,000 per annum up to the end of 2011/12 have been delivered. For the next two years a target of £75,000 per annum has been set.

In order to achieve these savings many projects have been identified both on an in-house basis and by collaborating with other Surrey Authorities as part of Surrey First. Some savings are already in place and will be realised in 2012/13.

Staffing

7.8 FTE

Revenue Budget

	2012/13 Planned Spend £000
Financial Services	
Financial Services Team	375.1
Pension deficit funding	657.5
External Audit Fees	145.0
Internal Audit Fees	67.4
Bank charges	56.0
Other corporate costs	26.5
	<hr/> 1,327.5 <hr/>

HOUSING WORK PLAN 2012/13

Business Manager: Alison Wilks
SMT Lead: Rachel O'Reilly

The Housing Team is responsible for: housing options advice, homelessness and prevention of homelessness, temporary accommodation, the private rented scheme, the housing waiting list, nominations to housing associations and choice scheme, housing strategy, policy and partnerships, new affordable homes programme and collection of commuted sums and empty homes. The Team's main areas of work for 2012/13 are summarised under the headings below.

In 2011/12 homelessness has increased locally, regionally and nationally. This trend will be closely monitored for the remainder of the year and into 2012/13. The general cause is the impact of the downturn in the economy, which for some results in unemployment, loss of income and loss of their home. This has a direct impact on the demand for the service and has potential budget impacts for the cost of temporary accommodation and increased use of bed and breakfast. This demand could be further increased by the effect of Housing Benefit changes that are mentioned below.

- **Social Housing Reform**

The Localism Act contains a number of reforms for social housing. This includes the introduction of fixed term tenancies and we will be required to produce a Tenancy Strategy to provide a guide to social landlords on the appropriate length of tenancies for this area. The Strategy must be produced by January 2013. Early review of the Housing and Homelessness Strategies will also be considered.

The Act also provides local authorities with greater freedom to determine who is and is not eligible to join the housing register. This presents the opportunity to ensure that the register provides for those in housing need and eliminate the inefficiencies of administering a list of 1,500 applicants from which only an average of 16% per year are housed.

The Housing Team will be working closely with Registered Providers of social housing to monitor the impact of homes let on new Affordable Rents, which are higher than the rents currently charged to social housing tenants.

- **Welfare Reform**

Changes to the Housing Benefit scheme have been implemented over the last 12 months and further changes are to come. We will continue to work closely with the Housing Benefit Team and will target those who will be adversely affected to ensure they are given advice on whether their accommodation remains affordable to them. The implementation of Universal Credit will also have an impact on people's housing costs and once again we plan to work closely with those involved locally. We are already involved with Surrey County Council in developing the local implementation of the Social Fund that is currently administered by the Department of Work and Pensions and provides Crisis Loans to a number of our housing clients.

- **Affordable Homes**

Our programme of an average of 50 new affordable homes per year will continue with all opportunities explored. We will also pursue through the Asset Stream of Surrey First the opportunities for more affordable homes to be developed throughout Surrey on under used or redundant public assets.

Performance Indicators

Affordable Homes Completed

Year	Target	Nos. completed	On Sec106 Sites
2010/11	50	24	0
2011/12	50	72	36
2012/13	50	59	32

Staff

10.5 FTE

Revenue Budget

	2012/13 Planned Spend £000
Housing	
Housing Advice	
Housing advice costs	449.0
Rental income and government grant	(127.1)
Affordable Housing Provision	64.0
Temporary Accommodation	
Temporary Accommodation costs	97.9
Rental income	(139.1)
	<u>(41.2)</u>
	<u>344.7</u>

HUMAN RESOURCES WORK PLAN 2012/13

Business Manager: Tim Cowley
SMT Lead: Darren Mepham

The HR Team provides the framework for the management of the Council staff through effective and efficient people management practice in accordance with extensive employment legislation and sound policies. In 2011/12, a new HR team established itself, addressing a significant amount of operational HR matters, along with delivering significant projects, including; a new HR system, the migration of payroll to Epsom & Ewell BC and a consultation process in relation to employee benefits.

In providing advice to Teams across the Council, there is an implicit role in supporting all of the Council's priorities, although in particular in 2012/13 it will be focusing on delivering better Value for Money.

The team's three main areas of work for 2012/13 are as follows:

- **Provide clear support and guidance on all people matters (including recruitment):**

The current provision of HR policies and guidance in staff handbooks and on Molly is in some areas out of date and difficult to locate. Starting with recruitment, a review of the policies and guidance, for managers and employees, will be carried out. Plans are currently being developed to review the HR space on the website to make information clearer and easier to access. Achieving this requires the redrafting of information, the redesign of the website and the necessary authorisations from staff consultative committee should policies be altered.

- **Develop Management Capacity**

As the organisation becomes increasingly lean and flexible, more responsibility for team management is being placed on line managers. In view of this, there is an increasing need to ensure line managers are fully conversant with both the operational aspects of team management and also possess the softer skills to address issues informally and therefore avoid costly formal procedures. To address this, a programme of development courses will be provided to raise technical skills in areas such as recruitment and selection; as well as broader competence development for aspects such as employee engagement, and absence management.

- **Improve Employee Support and Representation**

During 2011/12, HR has put in place an initial foundation in relation to how we support our employees by establishing the Employee Assistance Programme. We are aware through the staff survey that employees would welcome the opportunity to share views and ideas more widely. In HR, we have experience of running focus groups and developing agendas of change with staff and next year, more time will be devoted to this aspect when some of the more urgent current issues are addressed. Added to this is the requirement to improve staff knowledge on matters relating to equality and diversity as well as improving employee resilience.

Performance Indicators (for inclusion in the Council's basket of PIs)

Performance indicator	Target
Staff turnover (voluntary leavers) in the past twelve months	10%
Short Term Sickness Absence	3 Days
All Sickness Absence	7 Days

Staffing Numbers:

4.2 FTE

Revenue Budget

	2012/13 Planned Spend £000
Human Resources	
Human Resources Team	216.6
Payroll Contract (Epsom & Ewell Borough Council)	17.0
	<hr/> 233.6 <hr/>

ICT SERVICES WORK PLAN 2012/13

Manager: Bob Thomas
SMT Lead: Richard Burrows

The role of ICT Services can be divided into the following broad areas:

- The ICT Team develops and maintains an IT strategic plan and work programme in line with the organisational priorities, its ambition and overall direction. Additionally we monitor emerging technologies that will deliver opportunity for organisational advantage and plan for their introduction.
- Provision, development and maintenance of appropriate ICT infrastructure, telephony, networking, applications and data/information and spatial information storage to support the business requirements of the service delivery units.
- Maintain the security and integrity of the stored data, applications systems and infrastructure from malicious threat or accidental damage and assure recoverability.
- Maintain connections with partner authorities & organisations in order to identify or develop shared service opportunities.

The work of the ICT department is governed by an ICT strategy that is agreed by the ICT Board. It takes into account the organisational priorities, available resource, the Surrey First programme, a joint Surrey ICT Strategy as well as the service plans in place across the organisation. The ICT Board regularly monitors the overall work plan & delivery.

There are a number of projects that the team will be delivering in 2012/13 in line with the ICT Strategy and which will support other Team's achieve their objectives.

The framework of the ICT Work Plan is largely shaped by the requirements and demands of Teams across the organisation and therefore the Team supports the delivery of all priorities. In particular though, the team is closely aligned to the delivery of the Value for Money theme, with its role in the delivery of Surrey First.

- **Replacement of aging Sun Microsystems hardware for the Finance, Council Tax, Housing Benefit & NNDR applications**

This is about Migrating systems to a virtual hardware environment. This will reduce power consumption and carbon footprint (and associated cost), improve recoverability, reduce hardware maintenance cost & reduce likelihood of failure from aging equipment. This will be delivered to MVDC & Tandridge District Council in order to maintain the existing revenue stream and build on current successful partnership arrangements.

- **Implement IOE version of Integra financial application**

This significant piece of work affecting all business units is expected to be delivered primarily during 2011-12, however it is anticipated that a number of cyclic functions will be addressed throughout 2012-13. This new system will deliver improved functionality and centralised management and control of financial processes across the authority. Implementation in a virtual environment will further reduce the Council's carbon footprint and improve resilience.

- **Create a clustered environment for SQL server**

The existing SQL infrastructure manages over 60 different databases which are critical to delivery of services; this has been identified as a single point of failure. The clustering project will allow the delivery of services to be shared and balanced on multiple instances of SQL. This

will deliver improved resilience and recoverability for all web & dept applications and remove the single point of failure risk.

- **Replace helpdesk application**

A partnership opportunity has been created with Waverley & Guildford for the provision of a shared helpdesk system to which, other authorities can join at a later date. Working in partnership has avoided additional costs falling to the revenue budget.

- **Extend use of iShare to replace Planweb application**

Provision of maps is a crucial part of delivering services in many departments. The planweb application has been in use for almost ten years. During this time significant improvements have been made in mapping software. iShare will deliver a significantly improved service at a reduced cost. This service will be delivered in a virtual environment which will contribute to reduced energy bills, carbon footprint and improved resilience.

- **Remote / Mobile access & flexible working**

This delivers a gateway for council owned ICT assets to connect securely to our protected network. This will for example, enable the CSU to operate remotely during bad weather events or if access to Pippbrook is denied, additionally it will provide the route for all remote / mobile device access to services.

Performance Indicators (

Core Website availability

Planning Website availability

Staffing Numbers

12.2 FTE

Revenue Budget

	2012/13 Planned Spend £000
Information Communication Technology (ICT)	
ICT Team	468.4
Licensing and Systems Maintenance Costs	290.8
	<hr/> 759.2 <hr/>

LEGAL SERVICES WORK PLAN 2012/13

Business Manager: Chris Harris
SMT Lead: Angela Griffiths

Legal Services is responsible for providing a comprehensive legal service to the Council. This includes providing advice and assistance to teams, officers and Members.

The Team has four broad areas of focus:

- Procurement, Contract and Commercial Law, includes providing advice in connection with EU regulations, compliance, tenders and option agreements.
- Property Law, where advice is provided in connection with commercial property and management of the Council's property portfolio and the provision of annual reports to the Charity Commission on the Council's recreational charities.
- Regulatory – Planning, Environment, Environmental Health, Licensing and Benefits. This includes assisting with major planning applications and any consequent appeal in the event that the planning permission is refused.
- Corporate Law (including Monitoring Officer, Data Protection and Freedom of Information).

It also fulfils the general role of legal officer to the Council, including corporate governance, defending and prosecuting legal proceedings and sealing and authenticating documents.

The Team will provide support to the Council's preparation for the Olympics in terms of procurement and contractual matters. In addition to this, the Team's three key areas of focus in 2012/13 are set out below:

- **Dorking Sports Centre Contract**

The existing contract with the leisure operator at Dorking Sports Centre expires in 2013. Legal work has commenced on the procurement for management services in relation to this venue.

- **Property**

There will be three key areas of property focus during the year around:

- Providing advice in connection with the proposed deeds of dedication for the Queen Elizabeth II Fields Challenge.
- Provision of support and advice in relation to a major land transaction at Station Road, Dorking and the negotiation, drafting and completion of legal documentation required for a new Depot.
- Dealing with and documenting the surrender of Surrey County Council's lease of Pippbrook House.

- **Response to the Localism Act**

The Act contains a number of proposals which the Team will work with the Democratic Services Team and Members to be able to provide a suitable response.

Advice and assistance will be given about the implications for the Council and how to implement the changes.

Staffing Numbers

3.7 FTE

Revenue Budget

	2012/13 Planned Spend £000
Legal Services	
Legal Services Team	232.8
Fees and other income	(56.3)
	<hr/> 176.5 <hr/>

PARKING WORK PLAN 2012/13

Business Manager: Richard Burrows
SMT Lead: Nick Gray

We also aim to improve traffic flow within the district and make our towns safer for all by encouraging people to park legally and through the enforcement of parking regulations.

Parking Services operates a number of Pay & Display car parks across the District and also acts as agent to Surrey County Council for the enforcement of on street parking regulations.

They also issue car parking permits and season tickets, enforce parking on single and double lines and enforce parking in bus lanes and bus stops. :

The Team's main areas of work for 2012/13 are:

- **Efficient Delivery of On Street Parking Enforcement across Mole Valley and the County**

To work with our strategic partners namely Surrey County Council and the other Surrey Authorities to deliver an effective scheme of on street car parking enforcement.

- **Tariffs and charging review**

Explore other sources of revenue as well as reviewing the current charging regime in line with inflation and local needs.

Staffing

Parking Services 6 FTE

	2012/13 Planned Spend £000
Parking Services	
Parking Management and administration (Note 1)	461.4
Enforcement Team	224.9
Pay & Display income	(1,331.6)
Season Ticket / Permit income	(238.7)
Penalty charges (on street and off street)	(205.5)
Rental and other income	(120.3)
	<hr/> (1,209.8) <hr/>

Note 1 - this includes car park upkeep, business rates & insurance for the car parks, maintenance of P&D machines etc.

PARKS AND LANDSCAPES WORK PLAN 2012-2013

Business Manager: Paul Stacey
SMT Lead: Richard Burrows

Parks and Landscapes is responsible for the management of 309 Hectares of the District's parks, gardens, open spaces, countryside, playgrounds, skateparks, allotments, cemeteries and closed churchyards. The function is delivered in partnership with 3 main contractors, G. Burley & Son for Grounds Maintenance, Collis Tree Services for Arboriculture and Surrey Wildlife Trust for the management of 4 large countryside sites. The allotment service manages 10 sites and over 770 tenants.

The Team has a key role in maintaining sites covering the following areas, risk and public safety, biodiversity, maintaining quality play provision, contributing to community safety, and quality maintenance and access to open spaces - all contributing to resident's quality of life and the local economy. The function therefore supports delivery against the Access to Services and Environment themes.

The teams key areas of work for 2012 -13 are as follows:

- **Stage 2 of Heritage Lottery Fund Bid- Hope Springs Eternal**

If a stage one submission is successful and a development grant is awarded, the Council along with other key partners will be working on the stage two bid into 2013 to create the Deepdene Trail and restore elements of the former Deepdene estate. This will reconnect this nationally significant estate with the districts population and providing enhanced access, volunteer and educational opportunities.

- **Brockham Big Field Pavilion Refurbishment**

We will be working with Dorking Rugby Football Club to refurbish the existing pavilion and incorporating two new changing rooms to replace the Council's existing ones which will be demolished. Once complete the facilities will be let to Brockham Badgers to manage on our behalf, providing the Council with financial savings.

- **King George V Playing Fields Friends Group**

MVDC will continue to support the development of the King George V Playing Fields Friends Group building community capacity and engagement with King George V Playing Fields North Holmwood as part of MVDC's commitment to the LINKS area.

- **Multi Faith Burial Ground Feasibility Project**

MVDC will work with the faith community to investigate whether it is feasible to establish a multi faith burial site within Mole Valley

Staff Numbers

4.8 FTE

Revenue Budget

	2012/13 Planned Spend £000
Parks and Landscape	
Parks and Landscape Team	162.6
Allotments	
Running costs	29.6
Fee income	<u>(37.6)</u>
	(8.0)
Cemeteries	
Running costs	64.2
Fee income	<u>(76.1)</u>
	(11.9)
Parks	
Running costs	573.4
Fees and grants	<u>(142.0)</u>
	431.4
War memorials	6.9
	<u>581.0</u>

PARTNERSHIPS & COMMUNITY DEVELOPMENT BUSINESS PLAN 2012/13

Business Manager: Patrick McCord
SMT Lead: Laura Taylor

The Team is responsible for managing and developing public sector partnerships such as the Local Strategic Partnership (LSP) and Community Safety Partnership (CSP) together with associated operational delivery groups. Each partnership has specific objectives contained within the Community Strategy (LSP) and Strategic Assessment (CSP) vision documents.

As a team we deliver arts and sports development as a targeted tool for community development whilst also maintaining a district-wide approach through well established events such as Arts Alive and the Surrey Youth Games.

The service also leads work on children and young people, safeguarding and is involved in the Local Committee Localism pilot in two workstreams.

We are also responsible for managing and monitoring contracts the Council has in place with leisure operators who run Dorking Sports Centre and Leatherhead Leisure Centre, ensuring Value for Money and a high quality service for our residents.

In addition, we maintain the CCTV camera network across the district, close roads for public events, organise Youth Voice and Junior Youth Voice, manage the Funding and Grants process for the Council and lead on public event Safety through the Safety Advisory Group (SAG).

The work of Partnerships and Community Development contributes significantly to the Access to Services priority through our work in the Links and North Leatherhead areas. We also ensure Value for Money from our leisure contracts, working in partnership with operators to deliver services more efficiently.

The Team's key areas of focus for 2012/13 are summarised below:

- **Deliver the Olympic Torch Relay and a series of community activities to compliment the Olympic Road Race in July 2012.**

As a Council we are the lead agency for the torch Relay. We will establish a Community Task Force to work with on the delivery of a successful torch relay with effective arrangements in place for crowd management and recruiting and training volunteer stewards.

We will then support the Road Race weekend with community led activities in our major towns

- **Deliver a 'new look' Youth Showcase for 2012 with Youth Voice drawing on young talent from across our District**

Our Showcase events are hugely popular and give our young people opportunity to shine. We will work with our highly effective Youth Council to refresh the Youth Showcase offer in this Olympic year.

- **Deliver the 2012 Arts Alive Festival which will be themed around Olympic Legacy.**

Although a significant amount of resource is channelled into the Olympic project the team will continue to deliver core partnership work. Major activities for the year include

- **Dorking Sports Centre Retender**

The contract for Dorking Sports Centre expires in November 2013. Operationally this is a major piece of work as it may mean the existing operator vacating the premises and a new contractor taking over the facility. We will ensure this happens in a smooth and non-disruptive manner and services are maintained

- **Refresh our approach to community development.**

Significant resources have been invested in our two priority areas and although this support will continue we will review our current approach to establish it is fit for the future

- **Carry out a full review of how the Council awards grants to the voluntary and community sector.**

- **Deliver the astro-turf development in partnership with Surrey County Council at St John's School in the Links area.**

Staffing Levels

6.6 FTE (0.5 externally funded)

Revenue Budget

	2012/13 Planned Spend £000
Partnerships and Community Development	
Partnerships Team	227.6
Grants to external bodies	257.7
Leatherhead Leisure Centre	(124.2)
Dorking Sports Centre	(36.2)
CCTV maintenance	48.1
Other Partnerships and Community Development costs	18.8
	<u>391.8</u>

PLANNING POLICY WORK PLAN 2012/13

Business Manager: Jack Straw
SMT Lead: Andrew Bircher

The Planning Policy Team leads the Council's work on preparing spatial planning policies that are used to allocate land for development and the determination of planning applications. The Team also includes the Conservation section which takes forward projects to protect and enhance the District's environment and the Economic Development section which provides support for the business community, including through the work of the Dorking and Leatherhead town centre managers.

The Team fulfils a key role in the delivery of the Environment theme. It is doing so in an open and transparent way which provides opportunities for our community, businesses and partners to input to the work of the team, particularly around the Dorking Town Area Action Plan.

During 2012/13 the Team's priority projects are:

- **Dorking Town Area Action Plan.**

This Plan will set out planning policies specific to Dorking town and will also identify sites for a range of new development including shops and housing. It is planned to submit the Area Action Plan to the Secretary of State by the end of March 2012 and arrange for its public examination to be held in July. Adoption of the Action Plan is programmed before the end of 2012.

- **Preparing the Town Centres and Businesses for Olympic Games Cycle Races**

Assisting with the co-ordination of the 2012 Olympic Games Cycle Races, which will pass through Dorking and Leatherhead town centres on 28 and 29 July. This will involve ensuring effective communication channels with businesses, co-ordinating visitor information with Visit Surrey and organising and managing town centre celebratory events in partnership with local community groups and the Council.

- **Conservation**

The main tasks for the year are working with SCC on the delivery of the lighting PFI in conservation areas and working with partners on the review of the countryside management service. There are developer funded projects to be worked up in Ashted, Dorking and Leatherhead and public realm works associated with the permitted Waitrose development in South Street, Dorking. The Heritage Open Days programme will be delivered in September. The Dorking DNA/SEEDA scheme will be tidied up early in the financial year and projects associated with the promotion of Leatherhead through with the Leatherhead Area partnership will be progressed.

Staffing

8 FTE

Revenue Budget

	2012/13 Planned Spend £000
Planning Policy	
Planning Policy Team	415.1
Planning Conservation	67.3
Economic Development and Town Centre Management	
Expenditure	168.7
Income	<u>(58.3)</u>
	<u>110.4</u>
	<u>592.8</u>

PLANNING SUPPORT TEAM WORK PLAN 2012/13

Business Manager: Brenda Rogers
SMT Lead: Andy Bircher

The Planning Support Team is split into four teams, which are responsible for providing:

- technical and administrative support for Development Control and Building Control
- the Land Charges service for the Council
- planning systems administration.

These teams carry out a wide range of duties, including:

- technical processing of all aspects of planning and building control applications, including notification of neighbours, consultations, committee administration, decisions, registration of pre-applications and discharge of condition applications
- plotting of all applications to ensure that information is readily available in a spatial form;
- management of the planning pages on the website, ensuring that all applications and letters of representation are correctly scanned and displayed;
- administration of the planning appeals service;
- management and delivery of the Land Charges service;
- delivery of an information service to our customers, offering advice on planning and building control matters;
- monitoring of status on sites covered by S106 agreement, ensuring that relevant works are notified to Accounts department to ensure collection of due monies;
- administration of the APAS system, the Planning DMS (Causeway) systems and the Query Builder system (for reports).

The Team's key areas of focus during 2012/13 are summarised below:

- **IT Improvements**

We will continue to improve our I.T. systems, with a key focus being to introduce a GIS search system that will deliver an improved access to services for users. We will also deliver improvements to the Document Imaging System that will improve processes, to deliver better value for money, ensuring that electronic files are complete and easy to peruse.

- **The proposed Charging Regime**

The proposal to introduce a new charging scheme for planning will, have an impact on the way in which the team works, in particular in terms of the administration of the systems it uses and the training requirements for team members.

- **Land Charges Fees**

There has been national uncertainty for some time about the possibility of a refund of search fees, due to European Law conflicting with UK law. It is anticipated that this will be resolved during 2012/13. This may mean that the Council is directed to refund between £90,000 and £122,000. The Council has received £34,000 towards this cost from the Government and local authorities (as a group) are pressing for more.

Staffing Numbers

12.85 FTE

Revenue Budget

	2012/13 Planned Spend £000
Planning Support	
Planning Technical Support Team	174.8
Planning Administration Team	175.3
Land Charges	
Land Charges Team	62.9
Land Charges Fees	(203.3)
	<hr/>
	(140.4)
	<hr/>
	209.7
	<hr/>

POLICY AND PERFORMANCE WORK PLAN 2012/13

Business Manager: Paul Anderson
SMT Lead: Angela Griffiths

The Policy & Performance Team performs a key role in supporting and leading the Council's work in organisational improvement and corporate governance. It fulfils a key role in overseeing and supporting the delivery of all aspects of the corporate plan.

In performing this role it works closely with Members, Strategic Management Team and managers across the organisation, in particular leading on:

- Project Management – supporting effective project management arrangements across the Council to support the Council achieve value for money
- Risk Management – we have led significant improvements in this area over the past three years
- Performance – monitoring performance, identifying areas for focus and reporting to Members and SMT

Another key function is emergency planning. This is delivered through a partnership arrangement with Reigate and Banstead Borough Council, with whom we share an emergency planning officer. This arrangement is delivering many benefits, including improved skills, better learning from incidents overall better capacity for the function.

The Teams main areas of work for 2012/13 are summarised below.

- **Emergency Planning for the Olympics**

The Cycling Road Races take place on the opening weekend of the Games (28 & 29 July 2012). A key aspect of the Council's role that weekend will be to ensure that the Races and ancillary events happen safely and that in the event of an incident, the Council and partners are able to respond swiftly and effectively.

The Olympic Torch will also pass through Mole Valley on 20 July, with Torchbearers carrying it through Dorking and Westcott. The Team will also fulfil a key role in this event to ensure that it happens in a way which is both safe and fun.

The Team is performing a high profile role in working with the Police, Fire Service and others in the Local Resilience Forum to ensure a co-ordinated approach to both events.

- **Supporting delivery of the Corporate Plan**

A key focus will continue to be supporting the delivery of the Corporate Plan. There will be a particular focus on ensuring a consistent and quality approach to project management as this is fundamental to achieving the Council's ambitions.

- **Improving Organisational Resilience**

The Team will lead a piece of work, with support from colleagues in Environmental Health, to support Business Units reviewing their operational risks, business continuity arrangements and health and safety plans. This is a key piece of work which will ensure that all areas of the Council understand potential issues which could affect service delivery and develop plans to manage or mitigate these.

Staffing Numbers:

3 FTE (inc 0.5 FTE Emergency Planning Officer shared with Reigate and Banstead BC)

Revenue Budget

	2012/13 Planned Spend £000
Policy and Performance	
Policy and Performance Team	111.5
Emergency Planning	30.0
	141.5

PROPERTY TEAM WORK PLAN 2012/13

Business Manager: Paul Brooks
SMT Lead: Richard Burrows

The Property team is responsible for the management, acquisition and disposal of all property owned or to be acquired by the Council. As well as Council occupied properties, the service also manages non-operational properties such as industrial buildings, land and an office building. The team is also responsible for planning, implementing and monitoring works to repair, improve and replace the Council's buildings. Enquiries with regard to land ownership and property running costs are also dealt with by the team.

The nature of the Team's work in 2012/13 is delivering on projects in line with the Value for Money theme, although the focus of these projects will have an impact on the built environment and the Council's carbon footprint.

The 4 principle projects that the team will be undertaking in the next financial year are:

- **Relocating the depot that houses the waste and street cleaning fleet from Dorking to Leatherhead**

The current depot utilises the former public baths in Station Road, Dorking. The buildings are not energy efficient, for a number of years maintenance has been based upon essential works and a depot located in Dorking compared to Leatherhead increases the costs of travel, wear and tear on vehicles plus the need for more operatives. The existing site has a number of potential uses even though permission for a supermarket was refused.

New buildings will be constructed to modern standards and located in the right place to minimise the Council's carbon footprint. Over the lifetime of the building it will also be a cost effective solution even without planning permission for a supermarket on the existing site.

- **Reviewing the future of the Pippbrook site**

The Pippbrook site has been the focus of civic facilities in Mole Valley since the mid 80s but Pippbrook was a triumph of form over function. It is costly to maintain, is larger than it needs to be and needs significant investment.

Pippbrook House is a listed building that also needs investment into its fabric. It will be completely vacated in February 2012 and a short term strategy as well as long term use needs to be agreed in the context of the Pippbrook site as a whole.

A review of the needs, constraints and opportunities has identified a number of options that need to be further examined.

The site could be a significant drain on the Council's resources unless the issues are addressed and cost effective solutions adopted. This would have a knock-on effect on services. Therefore options that deal with the financial implications are significant to Mole Valley as a whole not just Dorking.

- **Implementing a new Asset Management System**

The current system of asset recording is a mixture of an outdated and difficult to use database plus paper records. The new Atrium system is being introduced with resources to load the core data and will interface with the housing, finance and GIS systems.

When dealing with matters involving Councillors or members of the public the Property Team will be able to deal with queries quicker and more accurately, thereby providing better value for money.

- **Development of a Car Parking Strategy**

Car parking provides significant income to the Council. Changes in charging or operation are often scrutinised by traders and members of the public, making this a highly visible review. A strategy was commissioned in 2010 which acts as an overview document. An action plan will be developed for review by the Car Parking Scrutiny Panel through the production of a strategy which is interlinked with a clear on-street parking strategy. A way forward regarding the management of on-street parking will be discussed with Surrey County Council during 2012/13 and, dependent on the outcome, a strategy implemented.

Performance Indicator

Percentage of rent received compared to rent invoiced.

Staffing Numbers and Budget –

Permanent Staff: 9 FTE
Placement Student: 1 FTE

Revenue Budget

	2012/13 Planned Spend £000
Property	
Property Services Team	307.4
Council Offices (Pippbrook)	
Running costs	408.3
Rental income (Surrey County Council / Surrey Police Authority)	(165.5)
	<u>242.8</u>
Other Properties	
Running costs	176.4
Rental income	(1,671.4)
	<u>(1,495.0)</u>
	<u><u>(944.8)</u></u>

REVENUES & EXCHEQUER WORK PLAN 2012/13

Business Manager: Dave Price
SMT Lead: Richard Burrows

The Revenues Team is responsible for the levy, administration and collection of the council tax and business rates due to Mole Valley. By ensuring the timely issue of bills, recovery notices and Magistrates Court proceedings, when required, they maximise income from these taxes. The Exchequer Team deals with the administration of the creditors, debtors, cash management and banking services, ensuring timely payment to the Council's creditors and recovery of the miscellaneous debtor accounts. They are also responsible for maintaining the payment machines and the remaining cash office facilities.

The main areas of work for these two teams can be summarised below, together with an indication of the benefits to residents and the Council.

- **Introducing and installing the Efficiency Version of the Academy Software in Revenues & Benefits**

Capita have recently carried out extensive work to improve their Academy software that is used by the Revenues and Benefits Teams to deliver the council tax, benefits and business rates service for the Council. The new version will improve the efficiency of updates and access to these core systems.

This links to the value for money theme and will help ensure the effectiveness of the service provided for the Council and to our residents.

- **Mobile working**

This is to enable the revenue inspector to download inspection requests to a laptop to go with him whilst he carries out inspections. The result of these inspections can then be updated on the laptop and then uploaded to the host systems direct on his return to the office. This will maximise the effectiveness of the inspector, which is of paramount importance given recent case law on the timeliness of inspections and obtaining occupation details.

This links to the value for money theme and will help ensure the effectiveness of the service provided for the Council and to our residents.

- **Localising Support for Council Tax and Localisation for Business Rates**

Due to current government initiatives there are major changes to council tax benefit due to take place from April 2013. This will affect benefit and council tax administration and will also have an impact on collection rates and the time and effort required to achieve collection from those residents effected by the change. There are also moves to change the way business rates are redistributed to local authorities which will require changes to the administration and collection of business rates.

This is in response to changes in legislation and will be a statutory requirement.

Performance Indicators

Percentage of council tax collected by the end of the financial year that the amount fell due.
Percentage of non-domestic rates collected by the end of the financial year that the amount is due

Staffing: 15.8 FTE

Revenues 10.4 FTE

Exchequer 5.4 FTE

Revenue Budget

	2012/13 Planned Spend £000
Revenues and Exchequer	
Council Tax and National Non Domestic Rate (NNDR) Team	412.6
Court costs recovered	(84.6)
	<u>328.0</u>
Exchequer Team	163.9
Discretionary Rate Relief	56.4
NNDR Cost of Collection Grant from Government	(158.1)
	<u><u>390.2</u></u>

WASTE MANAGEMENT AND STREET CLEANSING WORK PLAN 2012/13

Business Manager: Graeme Kane

SMT Lead: Nick Gray (Environmental Services)

Laura Taylor (Sustainability)

The Waste Management and Street Cleansing Team is responsible for all aspects of refuse and recycling collection and street cleaning. This includes collecting food waste on a weekly basis; refuse and recycling on a fortnightly rota; garden waste for paying customers; special collections for paying customers; sweeping streets; emptying litter and dog bins; removing abandoned cars and fly-tips from public land; and cleaning graffiti from public property, among other things. The team manages two contractors: Biffa, who hold the refuse and recycling collection service; and Veolia, the Council's street cleaning contractor. The Team also manage the Council's relationship with Grundons, who operate the Materials Recovery Facility (MRF) in Leatherhead, and work in partnership with other districts and boroughs and Surrey County Council through the Surrey Waste Partnership.

The team also oversees the Council's work on sustainability which involves managing the Council's internal carbon footprint through the Carbon Management Programme, and working with the community to influence the district's carbon emissions.

The team's main areas of work are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Smooth running of the waste and recycling collection service to deliver value for money, good customer service and increased recycling figures**

In partnership with our contractors, the team will continue to work to ensure residents receive a reliable collection service for their refuse and recycling whilst delivering value for money and a good customer experience.

The team will also continue to promote the environmental and financial benefits of recycling by providing mixed recycling, food waste, and garden waste collections. A trial will be carried out to investigate and seek to overcome operational and behavioural obstacles to collecting food waste from these flats. A review of the Council's bring sites will seek to provide residents with facilities to recycle materials which are not collected at the kerbside. The key target remains to achieve a recycling rate of 63% by 2014.

- **Depot relocation**

In conjunction with the Property Team, the Environmental Services Team will seek to relocate the Council's depot at Station Road, Dorking to a location that delivers financial, operational and environmental benefits. The team will facilitate a move and aim to minimise disruption to service provision during transition.

- **Manage the Council's Carbon Management Programme to achieve the target to reduce the Council's emissions by 35% by 2015**

The team will lead the Carbon Management Programme and provide support to other services to reduce the energy and fuel consumption in the Council's properties and vehicles in order to achieve the target.

Performance Indicators (for inclusion in the Council's basket of PIs)

Indicator	Target
Number of missed bins per 100,000 households due to contractor contravention	90
Percentage of waste sent for recycling, reuse and composting	61%
CO ₂ reduction from the Council's operations	7%

Staffing: 12.8 FTEs

Revenue Budget

	2012/13 Planned Spend £000
Waste Management and Street Cleansing	
Management and Administration Team	299.2
Waste Collection and Recycling	
Waste collection service	2561.9
Food Waste grant	(106.0)
Recycling gate fees (including MRF and garden waste)	400.5
Recycling income (including credits from Surrey County Council)	(907.8)
Materials Recycling Facility (MRF) royalties	(127.2)
	<u>1,821.4</u>
Garden Waste Scheme	
Garden waste contract with Biffa	535.8
Fees and charges	(552.3)
	<u>(16.5)</u>
Street cleaning contract	1,029.2
Public conveniences	57.3
Sustainability	68.3
Market	
Cost of market	9.0
Pitch fees	(16.0)
	<u>(7.0)</u>
	<u><u>3,252.6</u></u>

2012/13 Fees & Charges Schedule

Service	Area	Fee or Charge	2012/13 Charge
Car Parking	Village Car Parks	For up to 30 minutes	£0.30
		For up to 1 hour	£0.50
		For up to 2 hours	£0.90
		For up to 3 hours	£1.70
		For up to 4 hours	£2.40
	Town Centre Car Parks	For up to 1 hour	£0.60
		For up to 2 hours	£1.00
		For up to 3 hours	£1.80
		For up to 4 hours	£2.40
		For up to 5 hours	£3.00
		For up to 6 hours	£4.00
		For up to 7 hours	£5.00
		For up to 8 hours	£6.00
	Long Term	Dorking, Leatherhead and Ashtead	£6.00
		Ashtead Peace Memorial Hall	£5.00
Permits	Dorking, Leatherhead and Ashtead (per annum)	£700.00	
	Ashtead Peace Memorial Hall (per annum)	£420.00	
	Monthly (all car parks)	£65.00	

Service	Area	Fee or Charge	2012/13 Charge
		Residents Disabled Temporary Badge Weekly Dorking, Leatherhead, Ashtead Ashtead Peace Memorial Monthly	£350.00 £20.00 £20.00 £54.00
Community Services	Day Centres	Membership charges Single Couple if on pension credit Casual lettings Hairdressing (per day) Hairdressing (per 1/2 day) Chiropody and Aromatherapy (per day) Chiropody and Aromatherapy (per 1/2 day) Meals (2 course) - income (Fairfield only) inc.VAT	£10.00 £13.50 £5.25 £21.00 £32.50 £22.60 £27.00 £21.00 £4.20
Community Services cont.	Dial A Ride	Fares – per zoned journey Membership – per annum Community transport bus hire - per ½ day - per mile	£2.60 £17.50 £35.00 No mileage charge but fuel at cost + 10%

Service	Area	Fee or Charge	2012/13 Charge
	Handyman	Out of area - extra mileage	£0.65
	Community Alarm	Handyman services	£21.50
		General – DD per wk	£4.20
		- invoiced per wk	£4.50
	Park House	Safe staff – per week	£5.70
		Hire charge - per half day session	£60.00
Customer Services Unit	Customer Services Unit	Admin charge for planning decision notices or Building Control notices from CSU	£25.00
Democratic services	Electoral Registration	Full Electoral Register (Data Copy)	£120.50
		Full Electoral Register (Paper Copy)	£359.00
		Edited Electoral Register (Data Copy)	£69.50
		Edited Electoral Register (Paper Copy)	£189.00
Dorking Halls	Grand Hall	Mon – Thurs am	£315
		Pm	£390
		Eve	£790
		Fri/Sat/Sun am	£400
		Pm	£485

Service	Area	Fee or Charge	2012/13 Charge	
	Martineau Hall	Eve	£960	
		Out of hours (per hour)	£175	
		Mon – Thurs am	£210	
		Pm	£255	
		Eve	£460	
		Fri/Sat/Sun am	£255	
		Pm	£315	
		Eve	£570	
		Out of hours (per hour)	£140	
		Masonic Hall	Mon - Thurs am	£135
	Pm		£150	
	Eve		£250	
	Fri/Sat/Sun am		£140	
	Pm		£160	
	Eve		£255	
	Out of hours (per hour)		£65	
	Conference Hall		£95	
	Community Rate Grand Hall		Mon - Thurs am	£185
			pm	£220
		Eve	£470	
		Fri/Sat/Sun am	£220	
		pm	£275	
		Eve	£580	
		Out of hours (per hour)	£175	

Service	Area	Fee or Charge	2012/13 Charge
	<p>Community Rate Martineau Hall</p> <p>Community Rate Masonic Hall</p> <p>Community Rate Masonic Hall</p> <p>Cinema</p>	<p>Mon - Thurs am pm Eve Fri/Sat/Sun am pm Eve Out of hours (per hour)</p> <p>Mon - Thurs am pm Eve Fri/Sat/Sun am pm Eve Out of hours (per hour) Conference Hall</p> <p>The three covenanted users, who are the founders of the original Dorking Halls are entitled to a further discount 'of 20%. Covenanted users are: Dorking Dramatic and Operatic Society, Leith Hill Music Festival, and the Masons</p> <p>Adult Concessions Monday Special Groups of 10+ 3D Adult</p>	<p>£150 £185 £340 £185 £220 £420 £140</p> <p>£80 £90 £160 £90 £130 £175 £65 £80</p> <p>£7.50 £6.00 £5.25 £5.00 £9.00</p>

Service	Area	Fee or Charge	2012/13 Charge
		3D Concession	£7.50
		3D Monday Special	£6.00
Environmental Health	Environmental Pollution	Contaminated land – site specific research (per hour)	£63.10
	Animal Welfare	Contaminated land - motor salvage	
		Pet shops	£118.00
		Animal boarding establishments	£118.00
		Dog breeding premises (L)	£81.60
		Joint boarding and breeding	£170.90
		Riding stables (vets fees payable in addition)	£81.60
		Dangerous wild animals (vets fees payable in addition)	£81.60
		Zoos (L) (4 year licence) (vets fees payable in addition)	£357.20
		Zoos (L) (6 year licence) (vets fees payable in addition)	
		Micro-chipping	£20.00
	Stray Dog Charges	Day 1 Any out of hours costs in addition	£106.00
		Day 2 Any out of hours costs in addition	£114.00
		Day 3 Any out of hours costs in addition	£123.00
		Day 4 Any out of hours costs in addition	£133.00
		Day 5 Any out of hours costs in addition	£141.00
		Day 6 Any out of hours costs in addition	£149.00
		Day 7 Any out of hours costs in addition	£157.00

Service	Area	Fee or Charge	2012/13 Charge
	Gambling Act New Applications		
		Bingo Club	£3,066.10
		Betting Premises (excluding Tracks)	£1,930.50
		Tracks	£2,271.20
		Family Entertainment Centres	£1,703.40
		Adult Gaming Centre	£1,703.40
	Gambling Act Annual Fee		
		Bingo Club	£852.30
		Betting Premises (excluding Tracks)	£511.60
		Tracks	£852.30
		Family Entertainment Centres	£567.80
		Adult Gaming Centre	£567.80
	Gambling Act Application to Vary		
		Bingo Club	£1,703.40
		Betting Premises (excluding Tracks)	£1,079.40
		Tracks	£1,135.60
		Family Entertainment Centres	£795.00
		Adult Gaming Centre	£795.00
	Gambling Act App to Tsfr		
		Bingo Club	£852.30
		Betting Premises (excluding Tracks)	£852.30
		Tracks	£681.40
		Family Entertainment Centres	£681.40
		Adult Gaming Centre	£852.30
	Gambling Act App for re-instatement		
		Bingo Club	£852.30

Service	Area	Fee or Charge	2012/13 Charge
		Betting Premises (excluding Tracks)	£852.30
		Tracks	£681.40
		Family Entertainment Centres	£681.40
		Adult Gaming Centre	£852.30
	Gambling Act App for Provisional statement		
		Bingo Club	£2,839.00
		Betting Premises (excluding Tracks)	£1,930.50
		Tracks	£2,271.20
		Family Entertainment Centres	£1,420.00
		Adult Gaming Centre	£1,703.40
	Gambling Act License App		
		Bingo Club	£852.30
		Betting Premises (excluding Tracks)	£852.30
		Tracks	£681.40
		Family Entertainment Centres	£681.40
		Adult Gaming Centre	£852.30
	Gambling Act Copy Licence		
		Bingo Club	£25.00
		Betting Premises (excluding Tracks)	£25.00
		Tracks	£25.00
		Family Entertainment Centres	£25.00
		Adult Gaming Centre	£25.00
	Gambling Act Notification of change		
		Bingo Club	£50.00
		Betting Premises (excluding Tracks)	£50.00
		Tracks	£50.00
		Family Entertainment Centres	£50.00
		Adult Gaming Centre	£50.00

Service	Area	Fee or Charge	2012/13 Charge
	Gambling Act Conversion of existing permit	Licensed Premises (notification of 2 or less)	£50.00
		Licensed Premises (more than 2)	£100.00
		Club Gaming Permit	£100.00
		Club Machine Permit	£100.00
		Prize Gaming Permit	£100.00
		Unlicensed Family Entertainment Centre Permit	£100.00
	Gambling Act New Permit	Licensed Premises Machine Permit	£150.00
		Club Gaming Permit	£200.00
		Club Machine Permit	£200.00
		Prize Gaming Permit	£300.00
		Unlicensed Family Entertainment Centre Permit	£300.00
	Gambling Act New (fast track) clubs only	Club Gaming Permit	£100.00
		Club Machine Permit	£100.00
	Gambling Act First annual fee	Licensed Premises Machine Permit (more than 2)	£50.00
		Club Gaming Permit	£50.00
		Club Machine Permit	£50.00
	Gambling Act Annual Fee	Licensed Premises Machine Permit (more than 2)	£50.00
		Club Gaming Permit	£50.00
		Club Machine Permit	£50.00
	Gambling Act Fee to vary permit	Licensed Premises Machine Permit	£100.00
		Club Gaming Permit	£100.00
		Club Machine Permit	£100.00

Service	Area	Fee or Charge	2012/13 Charge
	Gambling Act Fee to renew permit	Club Gaming Permit Club Machine Permit Prize Gaming Permit Unlicensed Family Entertainment Centre Permit	£200.00 £200.00 £300.00 £300.00
Environmental Health cont.	Gambling Act Fee to transfer permit Gambling Act Fee to change name Gambling Act Fee for copy of permit Hackney carriages and Private Hire	Licensed Premises Machine Permit Prize Gaming Permit Unlicensed Family Entertainment Centre Permit Licensed Premises Machine Permit Club Gaming Permit Club Machine Permit Prize Gaming Permit Unlicensed Family Entertainment Centre Permit Hackney carriage vehicles (new and renewal - annual) - (1) Private hire vehicle: metered (new and renewal - annual) Non metered (new and renewal) Private hire operator (annual) Combined HC/PHV driver (new - 3 years) Combined HC/PHV driver (renewal - 3 years)	£25.00 £25.00 £25.00 £15.00 £15.00 £15.00 £15.00 £15.00 £289.80 £289.80 £261.50 £239.40 £72.50 £72.50

Service	Area	Fee or Charge	2012/13 Charge
	Licensing Act	Transfer - vehicle to vehicle	£123.90
		Transfer - no vehicle test required	£64.10
		Replacement vehicle plate - (2)	£13.70
		Replacement internal licence fee	£9.50
		Replacement driver's badge	£8.40
		Criminal Records Bureau fee –at cost *	£26.00
		DVLA fee at cost *	£5.00
		Camping sites (L)	
		Caravan sites (L)	
		Export certificates (unless set by statute)	£106.60
		Food premises (R)	
		Licensing Act 2003 (includes liquor licensing fees)	
		Motor vehicle salvage operator (R)	£100.40
		Offices and shops (R)	
		Photocopying fee (per page)	£0.50
		Prescribed processes	
		Scrap metal dealers (R)	
		Street trading consents (per pitch, 1 day a week, p.a)	£516.00
		Gaming machine permits	
		Sex shops (L)	
		Initial application	£1,653.80
		Annual renewal	£827.00
		Transfer	£275.60
		Variation	£551.30
		If application withdrawn prior to Committee hearing	£551.30
		If application rejected by Committee	£827.00
	Skin piercing etc – premises (R)	£59.90	

Service	Area	Fee or Charge	2012/13 Charge
	Lotteries and Collections	Skin piercing etc – person (R) Annual lottery Annual lottery renewal House to house collection licence Street collection permit	£46.20
Finance	Accounting	Printed copy of Annual Statement of Accounts (free via web site)	£11.00
Housing	Temp Accomodation	Church Gardens Dorking 1 bed flat Mill Lane Dorking 2 bed house Kingston Road Leatherhead 3 bed house Poplar Road Leatherhead bedsit Groundsmen's bungalow Ashtead Groundsmen's bungalow Leatherhead Electricity Cottage	£97.61 £123.95 £165.92 £76.44 £185.92 £185.92 £185.92
Legal	Legal	Issue of standard consents and certificates under RTB transfers Unilateral Undertakings	£52.50 £260.00

Service Parks and Open Space	Area	Fee or Charge	2012/13 Charge
	Allotments	Full plot	£65.00
		Full plot - concession	£55.00
		Half plot	£32.50
		Half plot - concession	£27.50
		Water Charge	£0.96
		Use of open spaces for profit making events	£495.00
		Administration fee for events	£65.00
	Cemetery	Purchase fee - burial (adult)	£675.00
		Purchase fee - burial (child)	£215.00
		Purchase fee - cremated remains	£315.00
		Interment - child under 12 months	£140.00
		Interment - child to 18 years	£280.00
		Interment - adult	£730.00
		Interment - cremated remains (child under 12 months)	£42.00
		Interment - cremated remains (12 months and over)	£185.00
		Non purchase reserve adjacent space for 10 years	poa
		Headstone or memorial - burial space*	£280.00
		Headstone or memorial - cremated remains space*	£160.00
		Headstone or memorial - child's burial space*	£115.00
		Use of chapel	£120.00
		Search fee - up to five searches for names for one applicant	£40.00
		Additional inscription*	£80.00
		Rates trebled for non parishoners	

Service	Area	Fee or Charge	2012/13 Charge
	Football		
		Pitch with changing room Adult Pitch with changing room Junior Pitch only Adult Pitch only Junior 10% discount for charter standard clubs	£75.00 £40.00 £37.50 £20.00
Partnerships	Arts Development	Decide to Dance (Half day) Writing from life (2 hour session) Arts alive festival event (Month of October)	£5.00 half day £10.00 full day
	Sports Development	Holiday Arts Activities (easter and summer) Live and Direct (term time only) Fun Van (Half day) (Summer only) Now called SPORTSZONE and not activezone - run by external company now UNITED football project	
Planning	Copying of documents	A2 A1 A0 Copies of documents from microfiche other than Decision Notices (FOC)	£2 per session £2.95 £3.70 £4.20

Service	Area	Fee or Charge	2012/13 Charge
	Land Charges	1 set (x6) of Ordnance Survey Location Plans	£28.35
		Joint purchase of sets of Location and Block Plans	£50.40
		Section 106 agreements – standard charge	£330.00
		High Hedges	£551.00
	Misc	Personal Search (statutory fee)	£0.00
		Standard Search Fee (Form LLC1 and Con.29 Part 1 Enquiries)	£173.50
		Part 2 Optional Enquiries	£16.00
		Additional Enquiries (composed by the enquirer)	£31.00
		*Additional Parcel of Land	£36.00
		Form LLC1 Fee (search in the register only)	£42.00
		**Additional parcel of land for a Form LLC1 search £2 each (up to a maximum of £32.00)	£9.00
		Search in a single part of the register	£15.00
		Registration of a charge in Part 11 of the register (light obstruction notices)	£79.00
		Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£3.00
		Filing a judgement, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	£8.00
		Inspection of documents filed under rule 10 in respect of each parcel of land	£3.00
		Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to these Rules)	£2.50
		Duplicate copy of a completed search	£9.00

Service	Area	Fee or Charge	2012/13 Charge
		<u>Search Cancellation Policy</u> Cancellation on day of submittance Cancellation on day after submittance - a charge will be made for such cancellations, which will be deducted from the refund given	£34.00
Planning cont.	Historically free	Annual supply of weekly list of applications Additional enquiries arising from searches or written replies to commercial organisations or agents on planning histories, permitted uses or similar enquiries. More complex enquiries from commercial organisations or agents requiring significant research and/or a site visit. Also specific enquiries arising from property transactions, regarding compliance with planning conditions. Compiled lists of statistics <ul style="list-style-type: none"> - firms on industrial estates - outstanding commercial permission - Mole Valley 1991 Census area profiles 	
Waste Management	Refuse Special Collections	Single item Half load Full load	£37.00 £58.00 £105.00

Service	Area	Fee or Charge	2012/13 Charge
	Refuse Garden Waste	Annual charge	£47.00
		Sale of waste containers	£30.50
	Markets Dorking	<i>Regular</i>	
		Regular Full Stall	£46.00
		Regular Half Stall	£24.50
		<i>Casual</i>	
		Casual Full Stall	£60.00
		Casual Half Stall	£31.50
	Street Cleaning	Nuisance parking	£100.00
		Abandoning a vehicle	£200.00
		Litter	£50 to £80 local discretion
		Street litter control notices and litter clearing notices	£75 to £110 local discretion
		Unauthorised distribution of literature on designated land	£50 to £80 local discretion
		Graffiti and fly posting	£50 to £80 local discretion
		Failure to produce authority (waste transfer note)	discretion
		Failure to furnish documentation (waste carrier's licence)	£300.00
		Offences in relation to waste receptacle	£300.00 £75 to £110 local discretion

Service	Area	Fee or Charge	2012/13 Charge
		Offences under dog control orders Failure to nominate key holder (within an alarm notification area) or to notify local authority in writing of nominated key holders' details Noise from dwellings Noise from licensed premises	£50 to £80 local discretion £50 to £80 local discretion £75 to £110 local discretion £500.00

COUNCIL

21 February 2012

MINUTE 57 – BUDGET 2012/13

RESOLVED

1. That the proposed budget for 2012/13 be set at £10,336,000;
2. That as part of 1 above, the package of savings and growth items set out in Appendix B to the report to the Executive be endorsed;
3. That the Council Tax Freeze Grant of 2.5% or £154,000, offered by Government, be accepted for 2012/13 (this is for one year only);
4. That the Band D Council Tax for 2012/13 be set at £151.65 i.e. a zero percent increase in Council Tax for 2012/13;
5. That £187,000 of General Fund reserves be used to support the 2012/13 revenue budget;
6. That a capital programme of £4,668,000 is approved for 2012/13 and a total capital programme of £15,807,000 be approved for 2012/13 to 2016/17;
7. That a sum of £750,000 be included in the 2012/13 capital programme for dilapidations and remedial works to Pippbrook House;
8. That the results of the statutory budget consultation and consultation with Youth Voice are noted;
9. Members' allowances for 2012/13 be frozen; and
10. That the Section 151 Officer's statement regarding the 2012/13 budget and medium term financial outlook for the Council be noted.
11. That the Council Tax resolutions for 2012/2013 (set out in Appendix A to the minutes at pages 39 to 41) be approved.

The proposal was CARRIED with 20 in favour, 16 against and 1 abstention:

MOLE VALLEY DISTRICT COUNCIL

COUNCIL TAX RESOLUTION 2012/13

1. That it be noted that on 14th October 2011 the Council calculated the 2012/13 Council Tax Base:

(a) for the whole Council area as 40,801 [Item T in the formula in Section 33(1) of the Local Government Finance Act 1992, as amended (the "Act")]
; and

(b) for dwellings in those parts of its area to which a Parish precept relates.

2. Calculate that the Council Tax requirement for the Council's own purposes for 2012/13 (excluding Parish precepts) is £6,187,000.

3. That the following amounts be calculated for the year 2012/13 in accordance with Sections 32 to 36 of the Act:

(a) £41,999,200 being the aggregate of the amounts that the Council estimates for the items set out in Section 32(2)(a) to (e) of the Act.

This is the Council's estimated gross expenditure.

(b) £32,453,648 being the aggregate of the amounts that the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act.

This is the Council's estimated gross income.

(c) £9,545,552 being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its net budget requirement for the year.

This is the Council's estimated net expenditure.

(d) £3,191,000 being the aggregate of the sums which the Council estimates will be payable for the year into its general fund in respect of government grant, increased / (decreased) by the amount of any sums which the Council estimates will be transferred in the year from its Collection Fund to its General Fund in accordance with Section 97(4) of the Local Government Finance Act 1988 (Council Tax surplus).

This is the Council's central government funding (redistributed business rates, revenue support grant, new homes bonus grant and council tax freeze grant) plus any surplus or deficit on the Collection Fund.

(e) £155.75 being the amount at 3(c) above less the amount at 3(d) above, divided by the amount at 1(a) above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its council tax for the year.

This is the average band D Council Tax (including Parish precepts).

(f) £167,256 being the aggregate amount of all special items referred to in Section 34(1) of the Act.

This is the sum of the parish precepts set by the thirteen Parish Councils.

(g) £151.65 being the amount at 3(e) above less the result given by dividing the amount at 3(f) above by the amount at 1(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its council tax for the year for dwellings in those parts of its area to which no special item relates.

This is the band D Council Tax (excluding Parish precepts).

4. To note that Surrey County Council and Surrey Police Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the table below.

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2012/13 for each part of its area and for each of the categories of dwellings.

Council Tax 2012/13	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Surrey County Council	766.44	894.18	1,021.92	1,149.66	1,405.14	1,660.62	1,916.10	2,299.32
Surrey Police	135.66	158.27	180.88	203.49	248.71	293.93	339.15	406.98
Mole Valley	101.10	117.95	134.80	151.65	185.35	219.05	252.75	303.30
Total Non Parish	1,003.20	1,170.40	1,337.60	1,504.80	1,839.20	2,173.60	2,508.00	3,009.60
Parish Councils								
Abinger	1,017.96	1,187.62	1,357.28	1,526.94	1,866.26	2,205.58	2,544.90	3,053.88
Betchworth	1,012.80	1,181.60	1,350.40	1,519.20	1,856.80	2,194.40	2,532.00	3,038.40
Brockham	1,011.30	1,179.85	1,348.40	1,516.95	1,854.05	2,191.15	2,528.25	3,033.90
Buckland	1,020.24	1,190.28	1,360.32	1,530.36	1,870.44	2,210.52	2,550.60	3,060.72
Capel	1,014.54	1,183.63	1,352.72	1,521.81	1,859.99	2,198.17	2,536.35	3,043.62
Charlwood	1,021.44	1,191.68	1,361.92	1,532.16	1,872.64	2,213.12	2,553.60	3,064.32
Headley	1,024.56	1,195.32	1,366.08	1,536.84	1,878.36	2,219.88	2,561.40	3,073.68
Holmwood	1,022.16	1,192.52	1,362.88	1,533.24	1,873.96	2,214.68	2,555.40	3,066.48
Leigh	1,018.08	1,187.76	1,357.44	1,527.12	1,866.48	2,205.84	2,545.20	3,054.24
Mickleham	1,013.16	1,182.02	1,350.88	1,519.74	1,857.46	2,195.18	2,532.90	3,039.48
Newdigate	1,010.22	1,178.59	1,346.96	1,515.33	1,852.07	2,188.81	2,525.55	3,030.66
Ockley	1,016.70	1,186.15	1,355.60	1,525.05	1,863.95	2,202.85	2,541.75	3,050.10
Wotton	1,009.02	1,177.19	1,345.36	1,513.53	1,849.87	2,186.21	2,522.55	3,027.06

Parish Councils	2011/12			2012/13			Increase / (Decrease) (£)
	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)	
Abinger	949.21	20,000	21.06	949.22	21,000	22.14	1.08
Betchworth	530.15	7,310	13.77	534.20	7,676	14.40	0.63
Brockham	1,290.47	14,546	11.25	1,290.18	15,726	12.15	0.90
Buckland	312.15	8,000	25.65	312.64	8,000	25.56	(0.09)
Capel	1,743.19	30,000	17.19	1,759.76	30,000	17.01	(0.18)
Charlwood	1,007.13	24,000	23.85	1,012.67	27,711	27.36	3.51
Headley	341.65	8,500	24.84	343.35	11,000	32.04	7.20
Holmwood	426.29	9,000	21.15	421.74	12,000	28.44	7.29
Leigh	457.18	7,322	16.02	452.33	10,116	22.32	6.30
Mickleham	231.96	2,550	10.98	232.95	3,483	14.94	3.96
Newdigate	854.67	9,000	10.53	857.84	9,000	10.53	0.00
Ockley	431.25	13,000	30.15	431.55	8,755	20.25	(9.90)
Wotton	315.51	2,789	8.82	319.18	2,789	8.73	(0.09)
Total	8,890.79	156,017		8,917.60	167,256		

Background

6. The Localism Act 2011 has made significant changes to the Local Government Finance Act 1992, and now requires the billing authority to calculate a Council Tax requirement for the year, not its budget requirement as previously.

7. The Council Tax (Demand Notices) (England) 2011, which come in to effect 31 January 2012, require the definition of the Council's gross expenditure to be the aggregate of items which are attributable to the services administered by the authority during the year and are charged to the revenue account for that year. These items must be calculated using the estimates that were used to calculate the council tax requirement or the levy of the authority for that year but must not include any allowances for contingencies or contributions to financial reserves.

8. Since the meeting of the Executive 7 February 2012, the precept levels of other precepting bodies have been received. These are detailed below.

Parish Councils

9. The Parish Council Precepts for 2012/13 are detailed above and total £167,256. The increase in the average Band D Council Tax for Parish Councils is 8.73% and results in an average Band D Council Tax figure of £19.68 for 2012/13 (£18.10 for 2011/12).

Surrey County Council

10. Surrey County Council met on 7 February 2012 and set their precept at £46,908,082.42, adjusted by a Collection Fund contribution of £360,633. This results in a Band D Council Tax of £1,149.66 (£1,116.36 for 2011/12), being an increase of 2.98%.

Surrey Police Authority

11. Surrey Police Authority met on 6 February 2012 and set their precept at £8,302,737.93, adjusted by a Collection Fund contribution of £64,137. This results in a Band D Council Tax of £203.49 (£198.54 for 2011/12), being an increase of 2.49%.