

Agenda Item 7

Cabinet Members	Councillor Metin Huseyin, Cabinet Member, Finance, Performance and Risk		
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Date	12th February 2019		
Ward (s) affected	All	Key Decision	Yes
Subject	2019/20 Budget and Council Tax Resolution		
Recommendations			
<ul style="list-style-type: none"> (i) That the proposed Budget for 2019/20, as outlined in Appendix A, be set at £9,533,000. (ii) That the MVDC element of Band D Council Tax for 2019/20 be set at £178.56, representing a 2.9% increase on 2018/19, in line with the Government announcement that Council Tax can be increased, without triggering a referendum, by up to 3.0%. (iii) That the proposed Capital Programme, as outlined in Appendix B, be approved. (iv) That the capital grants outlined in Appendix D, Tables 3, and 4 are approved for 2019/20. (v) That the budget allocation of the Small Grants Community Fund outlined in Appendix D Table 2 is approved. (vi) That the scope of the Small Grants Community Fund is expanded to accept applications for improvements to community buildings up to £5,000. (vii) That the Concurrent Service Payments for 2019/20 be noted. (viii) That the Section 151 Officer's statement concerning the 2019/20 budget and the medium term financial outlook for the Council be noted. (ix) That the level of Members' Allowances increases in-line with the Local Pay Award for Local Government Staff, as recommended by the Independent Remuneration Panel. 			

Executive Summary

This report provides analysis and key assumptions in formulating a budget for 2019/20 and presents the budget proposals. Despite major reductions in Government funding in recent years and the expectation of further significant reductions still to come, the proposed budget is: balanced over the medium term; includes new spending proposals in line with corporate priorities; and entails no reductions in service provision.

It is important to recognise that this budget contains a degree of uncertainty:

- the implementation of the changes to the local government funding system, (Fair Funding and Business Rates Retention), was originally intended for April 2019. However, this has been deferred, by one year, to April 2020. Consequently the magnitude of any fall in the Business Rates retained by MVDC will not be confirmed until late 2019.
- Both the Joint Waste Contract and the Asset Investment Strategy are not yet fully implemented, and the final financial benefit is not yet confirmed, (although it is clear that both will generate a significant financial gain).
- Equally, it is too early to confirm the increase in revenue from 'pay and display' charges implemented in August 2018.

Therefore it is important to maintain the principles of caution, prudence and focus on value for money that have characterised the Council's approach to its budget in recent years.

Any further significant additions to the Capital Programme in future will either require funding from a 'capital receipt', (sale of a Council asset), or from borrowing. Therefore in considering such spending it is imperative to consider the business case, and to understand/accept the impact on the revenue budget. (In broad terms, capital spending of £1m will create capital financing cost of £50,000 pa, to be funded from the revenue budget).

Mole Valley District Council grant applications 2019/20

Mole Valley District Council (MVDC) recognises the significant contribution made by the voluntary, community and faith sector (VCFS) in providing projects and services that improve the social, environmental and economic well-being of our District. MVDC operates a grants process which provides funding to organisations that help the Council to meet its priorities and build capacity within communities.

A proposal for streamlining the grants application and reporting process was agreed at the Executive Meeting on 6th February 2018. As a result, Revenue Grants above £5,000 have now been moved to the same 3 year awards cycle so that they can be reviewed in a single three-yearly Grants Report. In intermediate years, the proposed allocation of the budget for the Small Grants Community Fund, and recommendations for Capital Grants are included in the Budget Report so that they are subjected to scrutiny in the same way.

Committed funding and the recommendations for new grants for 2019/20 are summarised in Section F of this report.

In total the capital and revenue expenditure that it is proposed to allocate to community and voluntary groups for 2019/20 is £285,084. This compares with a total of £243,000 in 2018/19. Revenue grant funding to community organisations in Mole Valley is unchanged

year on year. Capital Grant funding shows an increase from £40,000 to two organisations in 2018/19 to recommended awards totaling £82,084 to seven organisations in 2019/20.

Concurrent Service Payments to Parish Councils are no longer reported with grant awards and are not included in the comparative figures above.

The report contains the following sections:

- (A) Introduction – context for the budget proposals.
- (B) Council Strategy 2019 to 2024 – overview of arrangements.
- (C) Revenue Budget Proposal 2019/20 and the MTFP – includes the assumptions for revenue funding and revenue expenditure.
- (D) Capital Programme 2019/20 to 2021/22
- (E) Reserves and Balances
- (F) Mole Valley District Council Grant Applications 2019/20
- (G) Parish Council Concurrent Services Payments

The report contains the following appendices:

- Appendix A The Medium Term Financial Plan (MTFP) 2019/20 to 2021/22, including the Revenue Budget Proposal 2019/20
- Appendix B The Capital Programme 2019/20 to 2021/22
- Appendix C Equality Impact Assessment on the proposed 2019/20 budget
- Appendix D MVDC grant applications – detailed summary of funding
- Appendix E Small Grants Community Fund Applications and Outcomes 2017/18
- Appendix F Grant applications for capital funding 2019/20.
- Appendix G Parish Council Concurrent Services Payments 2019/20 – detailed list

Corporate Priorities

The budget proposals reflect the current corporate priorities of the Council and are consistent with the vision and priorities in the draft Council Strategy 2019 to 2024, which is following the same approval timeline as this report.

The Council has the authority to determine the recommendations.

A Introduction

1. Since 2013, management of MVDC's finances has reflected the need to do more than just incrementally increase the Council's income sources (council tax, business rates, fees &

charges) to keep pace with the increasing demands for service and the expected reduction in Government support. Previous Medium Term Financial Strategies (MTFS) have recognised the trend for reduced Government grant, and this trend has been confirmed in the grant settlements, with the last payment of Revenue Support Grant (RSG) being made to the Council in 2017/18. Depending on the outcome of the Fair Funding initiative and the Business Rates Retention initiative, MVDC's share of Business Rates could fall from £1.4 million per annum to £0.6 million per annum in 2020/21.

2. There are a number of high-profile examples of action taken by the Council in recent years that are in line with the principal themes of making best use of assets to improve services, improving returns on investment and spending capital to generate income:

- Investment of £8.4 million in the regeneration of Meadowbank.
- Purchase of six investment properties, as part of the Asset Investment Strategy, totalling £92.4 million to generate income to deliver services.
- Purchase of Claire House and James House for £3.4 million for the regeneration and transformation of Leatherhead.
- Purchase of Swan Centre, Leatherhead leases for £8.6 million for the regeneration and transformation of Leatherhead.

(NB a 'Funds Flow Forecast', setting out the possible high level costs of the Transform Leatherhead regeneration can be found on the MVDC website).

- Achieving annual revenue savings by utilising £4 million of reserves to make early repayments of the Pension deficit.
- Investing £5 million in properties through CCLA Investment Management Ltd (Churches, Charities & Local Authorities) for improved, longer term yields.
- Other actions taken to facilitate achieving a sustainable position on revenue include procurement of a Joint Waste Initiative with three other Surrey councils from August 2018 to achieve potential savings of £1.4 million or more.

3. The proposals in this budget paper for 2019/20 demonstrate how the Council has, once again, balanced spending and funding without reducing the services provided. However, achievement of efficiencies is becoming increasingly challenging, having already reduced the Council's budget by more than a third in recent years in the face of a continued squeeze in Government support. As Government and other external funding continues to fall, this challenge will require ever more innovative measures to maintain a balanced budget and protect services.

B. Council Strategy 2019 to 2024

4. MVDC currently has a Corporate Strategy 2015-2019 that was agreed by the Council in March 2015. The Strategy is therefore due for review. A draft Council Strategy 2019-24 is the subject of a report elsewhere on the agenda.

5. The proposed vision is for Mole Valley to be ‘a place where a beautiful environment, enterprise and opportunity combine, creating a vibrant place to live, work, and enjoy’. There are three priorities:
 - Community Wellbeing
 - Environment
 - Prosperity
6. An Annual Plan will set out the key areas of focus that the Council will progress in relation to these priorities, and this budget and Council Tax report is set with these in mind. Progress will be reported to Cabinet as part of the regular business and budget monitoring reports.

C. Revenue Budget Proposal 2019/20 and the MTFP

7. The assumptions behind the figures in the proposed revenue budget in Appendix A are set out in the following paragraphs. The funding items are dealt with first (Council Tax, New Homes Bonus, investments etc.), followed by the assumptions on the spending side (inflation, pensions etc.). Further detail is set out in Appendix A.

Revenue Budget Assumptions - Funding

Council Tax

8. The provisional finance settlement sets out the Council Tax referendum limits. For district councils, increases of less than 3% or up to and including £5 (whichever is higher) above the authority’s Band D Council Tax for 2018/19 can be made without triggering a referendum.
9. The budget proposal includes an increase in the MVDC portion of Council Tax of 2.9% for 2019/20. This increases the Band D Council Tax by £5.11, an increase from £173.45 to £178.56.
10. The budget proposal also includes 1.6% growth in the Council Tax base for 2019/20, arising from the increase in housing numbers.

Revenue Support Grant (RSG)

11. The concept of negative RSG was introduced by the Government as part of its 4-year efficiency plans. It occurs where reductions in RSG, beyond £0, have been proposed through a downward adjustment of an authority’s business rates. The Secretary of State’s announcement of the 2018/19 settlement in December 2017 included an intention to look at “fair and affordable options” to address negative RSG.
12. Government figures for forward planning of grant levels included a charge on the Council in the form of a negative RSG figure of £0.8m in 2019/20. The provisional finance settlement has removed negative RSG for 2019/20, although a similar reduction may well reappear in 2020/21 as a result of the ‘Fair Funding’ initiative.

New Homes Bonus

13. To incentivise the provision of new housing, the Government introduced a New Homes Bonus (NHB) for Local Authorities in 2011/12. For every net additional home provided, the Government awarded the Council a bonus equivalent to the national average Council Tax for six years. In two tier areas, the District or Borough Council retains 80% of this bonus.
14. The scheme was introduced, initially, for six years. A review of, and consultation on, the scheme took place during 2015/16.
15. The revised shape of the scheme for 2017/18 was announced as part of the 2017/18 Local Government Finance Settlement in December 2016 when the overall amount allocated was reduced. The reduction was achieved by introducing a growth threshold of 0.4% of housing stock – the bonus is paid only on new homes beyond this threshold. The number of years over which the payment is made was also reduced, initially from six to five for 2017/18 and then to four from 2019/20.
16. Between October 2017 and October 2018, the number of available homes in Mole Valley increased by 314. This is materially higher than has been the case in recent years, largely as a result of Permitted Development Rights enabling the conversion of office accommodation into residential units without the need for full planning permission. This figure is 176 above the 0.4% threshold leading to an additional New Homes Bonus allocation of £253,000 for 2019/20. Combined with the allocations for the past three years, this leads to a total New Homes Bonus payment of £573,000.

Business Rates Retention and Fair Funding

17. In 2013/14, the Government introduced the Business Rates Retention Scheme, a system that leaves a proportion of business rates in the hands of Local Authorities (LAs). LAs assume the risk of reductions in rates and reap the rewards of increases. A system of top-ups, tariffs, safety nets and levies limits the extent of gains and losses.
18. The Government has announced its intention to establish “self sufficient local government” and is currently developing proposals for the reform of the local government funding system. Although it is referred to as 100% Business Rates Retention, in reality the 100% retention is likely to relate only to the rates generated above a baseline that will be set by the Government. It was originally intended that the reformed local government funding system would be implemented in April 2019, although this has now been deferred to April 2020.
19. MVDC and Surrey County Council currently retain less than one fifth of the business rates paid by businesses in Mole Valley, and the indications are that South East Shire authorities in general are likely to see further reductions in their share of available funding.
20. The provisional finance settlement has removed the negative RSG of £0.8 million for 2019/20. Until the outcome of the Fair Funding Review is known, the prudent assumption included in the MTFP is that this is a one-off reprieve.
21. In 2018/19 the Government changed the basis of inflation for the business rates multiplier from the Retail Prices Index (RPI) to the Consumer Prices Index (CPI) and made this

revenue neutral for local government by an offsetting increase in Section 31 grant payments. For 2019/20 the business rates multipliers have once again increased by CPI and Section 31 grant payment increased to offset the difference between CPI and RPI.

22. The assumption for business rates growth in 2019/20 and into the medium term is 0%. This is based on the following which suggest that an increase in Business Rates is unlikely over the medium term:
- the impact of Permitted Development Rights;
 - the declining nature of retail activity in town centres;
 - and the changing nature of work in general, which is decreasingly reliant on fixed offices.
23. While the impact of this is minimal in 2019/20, it may become a key issue if/when local authorities become more directly impacted by both increases and decreases in Business Rates generated in their area.
24. In 2018/19, as part of the Government's review of the Business Rates system, local authorities were invited to apply to become a Pilot for a new system on a one year basis. The Government was particularly interested in testing the system in "two tier" areas. Surrey County Council and all 11 Surrey District and Borough Councils were successful in applying to be a Pilot. As a result, the Surrey local authorities will retain a higher proportion of their Business Rates surpluses during the Pilot period in 2018/19. The bid particularly highlighted economic regeneration and sustaining financial stability as proposed uses for the additional, retained rates.
25. The benefit of being in the Pilot cannot be precisely determined until after the end of the 2018/19 financial year but for MVDC it is likely to generate one-off additional business rates income of between £0.5m and £1.0 in 2018/19 (This was identified in the Council's 2018/19 budget, and earmarked for pump-priming regeneration projects).
26. The Government is continuing the Pilot Programme in the coming year, but the Surrey Councils have not been successful in obtaining Pilot status for 2019/20.

Interest on financial investments

27. The Council invests its reserves to maximise income from its cashflow management. The average yield over recent years has steadily reduced to the reported level of 1.6% for 2017/18. These returns are bolstered by, the investment of £5m in a property fund which has yielded 4.5% to 5% over the last year.
28. The budget proposal assumes a continuing low level of interest reflecting both the level of reserves and the minimal interest rates.

Revenue Budget Assumptions - Spending

29. The build-up of the proposed budget for 2019/20 is set out in Appendix A. It shows a number of additions and reductions on the base budget rolled forward from 2018/19 which are explained in the following paragraphs.

Inflation

30. The budget proposal includes a net addition for inflation as follows:
- Pay inflation - 2% provision for pay awards is provided in each year of the MTFP.
 - Price inflation on expenditure - 2% is provided in each of the years of the MTFP. This takes into consideration, the current level of inflation in the economy and future projections. Currently, the Consumer Price Index is 2.3% and the Bank of England target rate is 2%. (It should be noted that some major contracts have had specific inflation allocations, linked to contractual terms).
 - Inflation on fees and charges – unless the Government has announced a change to a specific fee or charge, statutory fees and charges have not been increased. Locally determined fees and charges have been reviewed in line with the Council's Fees and Charges Principles, with the intention of increasing income generated by 2.5%.

Technical adjustments

31. Technical adjustments incorporate transfers between the revenue and capital budgets, the payment of capital financing costs, and the operation of the Asset Investment Strategy.

2019/20 Proposed Growth and Service Development

32. In preparing proposals for additional expenditure in the 2019/20 budget, priority has been given to improving the delivery of those services which Mole Valley's communities have expressed as key concerns for them; to ensuring the organisation operates efficiently, effectively and sustainably; to reflect the priorities in the emerging Council Strategy for 2019/24 and to maximise benefits for residents.
33. The proposals set out below reflect these principles. They have also been framed against the context of the financial constraints the Council faces and the need for MVDC to pursue a cost effective approach to developing services and ensuring their delivery provides value for money.
34. There are eleven proposed areas of growth in the 2019/20 budget; three involve an on – going financial commitment (Planning Enforcement Officer; Tree & Countryside Officer; Joint Enforcement Team - JET); two are spread over three financial years (Trainee Solicitor; Building Surveyor and Project Support) and the remainder are one off costs for 2019/20. The proposals are detailed below:

Planning Enforcement Officer

Proposed ongoing budget	Proposed Budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2022/23 £000	Proposed budget 2022/23 £000
Planning Enforcement Officer	37	37	37	37

35. The Planning Service has a significant case load of alleged breaches of planning control. It is working hard to keep on top of new allegations but the reality is that there is more work to do than there is capacity. It is proving difficult to make inroads into the backlog of cases.
36. To address this and provide a more resilient service it is proposed to increase the size of the Team by creating a further Planning Enforcement Officer post. It is important to note that although there is no requirement to take formal enforcement action, the Local Government Ombudsman has held that a failure to investigate within a reasonable time period is maladministration.
37. Effective planning enforcement is important to maintain public confidence in the planning system. An absence of effective enforcement will undermine such confidence and damage the Service's ability to deliver on MVDC's priorities as the public could be less inclined to make applications preferring to run the risk of unauthorised development remaining undetected.
38. The additional resource will help ensure there is a timely response to alleged breaches of planning control to both the complainant and Members.
39. This growth bid will help deliver the priority in the proposed 2019-2024 Council Strategy's Environment priority to protect and enhance the natural and built environment. It is a positive response to the recommendations of the independent review of the Planning Service and the concerns of Members and local residents about the need for a robust response to alleged breaches of planning control.

Tree and Countryside Officer

Proposed ongoing budget	Proposed Budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2022/23 £000	Proposed budget 2022/23 £000
Tree and Countryside Officer	20	20	20	20

40. This growth bid is for a full-time post to undertake tree inspections and ecological surveys to consolidate the Parks team's management of the Council's parks and open spaces for ecology and biodiversity. It is essential that there are long term adequate management plans in place for all Council owned sites including wildlife and ecological considerations in line with the Council Strategy. The Council is currently reviewing its arrangements for management of its countryside sites (some of which is outsourced) to ensure best value for money. This bid will allow that work to be brought in-house and give increased control of the long-term management of all Council-owned sites. This move will create a saving which means this growth bid constitutes a net addition to the budget and is not required to cover the full cost of the post.
41. The Council has a duty of care as a responsible landowner to manage the arboricultural stock in its parks and open spaces safely and to manage the assets of ecological and

recreational importance responsibly.

42. The Parks team currently has a Tree Officer post that has been funded for two years (with one year's funding remaining). The funding was granted to undertake a thorough survey of the Council's tree stock across its 309 hectares of land (50,000 plus trees). This has enabled the recording of location, condition and remedial works onto an asset-based database. This work has, to date, enabled a large proportion of trees to be recorded and works planned. However, each inspection generates a re-inspection date and ensures that any necessary works are programmed with cyclical management scheduled in; this will be an ongoing requirement.
43. Added to this, there is forecast to be a significant increase in two threats to tree management within Mole Valley, the Oak Processionary Moth and Ash Die Back. Both are becoming more prevalent and are adding to the already significant task of managing our tree stock safely. Once the current funding ends, the Parks team do not have the resources to continue the essential tree management programme of inspection, much less dealing with these two growing threats. In the event of any injury caused by an MVDC owned tree which has not been appropriately assessed, the Council would be found negligent in its duty of care. This work needs to be placed on a secure footing.
44. There are nine Sites of Nature Conservation Interest in the district and Mole Valley hosts a rich ecological heritage. The future of those sites requires safeguarding and this post will play a significant role in that.
45. The addition of a full time Tree & Countryside Officer post would give the Parks team the capacity and depth of knowledge to make a meaningful contribution to the wellbeing of the residents of Mole Valley in line with the objectives set out in the Council Strategy and Wellbeing Strategy through the proactive management of our own countryside sites.
46. The bid will help deliver the priority in the proposed 2019-2024 Council Strategy to protect and enhance the natural and built environment ensuring our areas of natural beauty and wildlife are well looked after which is of great importance to local residents; the priority to promote Mole Valley as a place for people to spend their leisure time and support local businesses to maximise opportunities from recreation and tourism and the priority to encourage participation on sports, leisure, cultural and educational activities to promote responsible enjoyment of our parks, open spaces, heritage and countryside.

Joint Enforcement Team (JET)

Proposed ongoing budget	Proposed budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2021/22 £000	Proposed budget 2022/23 £000
Joint Enforcement Team	120	120	120	120

47. There has been a commitment to establish a JET since 2017 and it is an action in the Environmental Enforcement Strategy for the Council. Set up funding has been secured

from the Office of the Police and Crime Commissioner which is available as soon as it is required.

48. It is proposed that the remit of the JET will be wide-ranging to cover community and environmental anti-social behaviour enforcement as well as being a support when necessary to other enforcement activity of the Council.
49. Since 2015 there has been a 30 fold increase in reports of anti-social behaviour made by the public to the Council, JET Officers will be deployed to investigate many of these issues and their visibility in the district will act as a deterrent.
50. Some of the enforcement activity previously carried out by the Council's waste contractors will be taken on by the JET once the complete transfer of services to Joint Waste Solutions (JWS) happens in 2019. Also, given the current consultation on the possibility of closure of Dorking Community Recycling Centre (CRC), there is a perception that there could be a risk of more instances of fly-tipping expected in the District. This would be monitored by those in the JET.
51. The £120,000 per annum would enable the JET to have three dedicated officers deployable as necessary across the District.
52. This growth bid will help deliver the priority in the proposed 2019-2024 Council Strategy to protect and enhance the natural and built environment ensuring our areas of natural beauty and wildlife are well looked after and the priority to tackle environmental and community anti-social behaviour by working with partners to deliver education and effective enforcement.

Waste Management Co-ordinator

Proposed one-off budget	Proposed budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2021/22 £000	Proposed budget 2022/23 £000
Waste Management Co-ordinator	55	0	0	0

53. It was anticipated that, when staff in the Environmental Services Team transferred to Joint Waste Solutions following the mobilisation of the joint waste contract, there might be a need for a dedicated staff resource in the organisation to deliver the residual environmental services tasks. These include providing a day today link with Joint Waste Solutions who manage the joint waste contract; working with Grundons who are contracted to MVDC to dispose recyclable household waste collected in Mole Valley and ensuring waste collection data is available for monitoring. The proposed Waste Coordinator post would enable these tasks to be undertaken in a more cost efficient way than is currently the case.
54. The Waste Coordinator post would also facilitate the delivery of specific projects that benefit the environment and have been supported by Members such as the single use plastics/water bottle refill scheme and providing advice on sustainability issues, for

example electric vehicle charging.

55. A temporary post is proposed initially on a fixed term contract for a period of one year when the need for the post will be reviewed in light of the experience during the year and the delivery of the joint waste contract.
56. This growth bid will help deliver the priority in the proposed 2019-2024 Council Strategy that seeks to encourage and support residents and businesses to reduce the amount of waste that is produced and facilitate the recycling and reuse of materials (ENV4).

Financial Services Development Programme

Proposed one-off budget	Proposed budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2021/22 £000	Proposed budget 2022/23 £000
Financial Services Development Programme	50	0	0	0

57. Key aims of the development programme are to:
 - Ensure continued good governance of the council's finances
 - Build flexibility and resilience within the team.
 - Streamline financial systems and processes, particularly the production of the statement of accounts and the coding structure within the ledger.
 - Clarify roles and responsibilities for financial management
 - Improve communications between Financial Services and the rest of the organisation, especially communication relating to budget setting, budget monitoring and closedown.
 - Undertake a consultation exercise to identify further areas where the Financial Services Team can add value to the Council's financial administration.
58. A robust and effective finance team is vital for the effective operation of the organisation. The Financial Services Team has experienced a high degree of staff turnover in the last 3 years and has been reliant on interims to fill the gaps. The structure of the team is currently being reviewed, with the aim of getting permanent staff in place by the end of this financial year. They will include the two senior finance posts which will be instrumental in shaping the service going forward. The service has operated in much the same way for many years, and once the permanent structure is in place, it would be an opportune time to implement a service development programme to address some of the current issues outlined above.
59. The Financial Services Team will not have the capacity to undertake an extensive programme of service development as well as carrying out their day to day duties without some additional capacity being brought in as and when needed. The permanent staff would drive the improvements with additional capacity brought in to backfill some of the

day-to-day activities, or specialist capacity brought in for technical areas such as systems accounting etc.

60. The Financial Services Development Programme will help deliver the proposed 2019-2024 Council Strategy's guiding principles of sustainability, openness and accessibility and living within our means. The development programme will also help to mitigate the strategic risk of not being able to recruit and / or retain staff.

Trainee solicitor

Proposed one-off budget <i>(Spend is one-off but is phased over 3 years)</i>	Proposed budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2021/22 £000	Proposed budget 2022/23 £000
Trainee Solicitor	21	38	16	0

61. As a result of a variety of projects and initiatives either underway or proposed across the organisation, including the proposed Joint Enforcement Team and an increase in planning enforcement activity, the need for additional legal support has been identified within the Legal Services Team.
62. As well as increased requirement for legal support, there is the potential for turnover within the Legal Services Team over the next two to three years. It has proven very difficult to recruit qualified solicitors in the Legal Services Team over the last eighteen months and the creation of a new Trainee Solicitor post is a pro-active approach to planning for a consistent level of support to the organisation in achieving its priorities and objectives. Should there be spare capacity in the Legal Services Team, it would position the team to potentially undertake work for other Surrey local authorities (as has been done in previous years) and /or provide an opportunity to consider bringing existing outsourced work back in house.
63. The cost implications of recruiting and employing a trainee are £37,000 pa, including all on costs for a fixed term of two years. It is proposed to split the cost between three financial years.
64. This growth bid contributes to the delivery of the guiding principles of the proposed Council Strategy 2019-2024, in particular that MVDC acts sustainably and lives within its means. As highlighted above, it is a pro-active and positive step to mitigate the strategic recruitment and retention risk.

CRM systems integration

Proposed one-off budget	Proposed budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2021/22 £000	Proposed budget 2022/23 £000
Customer Relationship Management System Integration	100	0	0	0

65. The new system offers significant advantages over the previous one, particularly by improving the links between customers and the organisation’s delivery teams by :
- Enabling the Customer Service Unit to resolve more queries and requests for services without having to pass them on to other teams, thereby freeing up capacity.
 - Limiting the need to enter identical data and information into multiple systems, thereby decreasing the number of errors, freeing up capacity and reducing costs
 - Assisting with the introduction of more efficient streamlined processes, allowing requests for service to be seamlessly directed to those responsible for responding and for automatic updates to be sent to customers
 - Allowing a holistic view of the customer to be built up, enabling the Customer Service Unit to provide an improved level of customer service.
 - Providing for more effective management of information leading to greater insight and understanding of those who use our services, thereby helping us to ensure that our services meet their needs.
66. At this stage it is envisaged that the new CRM system will be linked to three core systems during 2019/20. There will then be a full review before any further work is planned. The cost of this work in 2019/20 will be £100,000. This will deliver software interfaces designed to communicate and transfer data between the CRM system and the core systems..
67. This growth bid underpins the “putting people first” and “openness and accessibility” guiding principles of the proposed 2019-2024 Council Strategy.

CRM Project Manager

Proposed one-off budget	Proposed budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2021/22 £000	Proposed budget 2022/23 £000
CRM Project Manager	40	0	0	0

68. The roll out of the CRM system and integration to the core office systems during 2019/20 is a major project which requires dedicated project management if it is to be successful and deliver the anticipated customer benefits and organisational efficiencies. Not only will this role help ensure that the technical work required to link the systems is carried out, but they will also help drive any organisational and cultural changes required in order to maximise the benefits.
69. The cost of a one year fixed term contract for a CRM project manager is £40,000. Without this post, the benefits that the new CRM can bring could not be realised during 2019/20.
70. This growth bid underpins the “Putting People First” and “Openness and Accessibility” guiding principles of the proposed Council Strategy 2019-2024.

Organisational Development Strategy

Proposed one-off budget	Proposed budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2021/22 £000	Proposed budget 2022/23 £000
Organisational Development Strategy	52	0	0	0

71. Employing and retaining high quality staff is essential in order to ensure the delivery of high quality services and it is very important that the Council does all it can to achieve this.
72. The Strategic Leadership Team is currently developing a strategy which outlines how it will ensure that MVDC can recruit and retain the best staff.
73. Unfortunately, like many other local authorities, recruitment continues to be a challenge. Indeed, a large number of Service Plans across the organisation refer to difficulties in recruitment or retention as one of their key challenges. As a result, the recruitment and retention of staff is recognised as an identified risk on the MVDC Strategic Risk Register.
74. The Organisational Development Strategy will identify areas we can focus on to support both recruitment and retention so that we can continue to deliver quality services in a changing environment. Actions to be undertaken over the three year life of the Strategy will include:-
 - Further development of our recruitment microsite to improve recruitment
 - Training for managers to help them identify any issues with, and improve the mental wellbeing of their staff, thereby helping to address one of the main causes of sickness absence.
 - The introduction of an improved induction programme for staff
 - Improved training for managers
 - The roll out of an improved training and flexible working offer for staff.
75. The funding will cover the cost of employing an additional temporary resource for the Human Resources and Organisational Development Team to provide additional capacity needed to support the roll out of this work over the first twelve months of the Strategy. It is hoped that over this period this more proactive approach will help free up existing staff capacity to roll out the strategy in subsequent years and reduce the costs of employing agency staff and advertising.
76. This growth bid underpins the “Living within our means” guiding principle of the proposed 2019-2024 Council Strategy and is a positive response to concerns expressed by Members about the difficulties to recruit and retain staff which is recognised as a strategic risk.

North Leatherhead Project

Proposed one-off budget	Proposed budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2021/22 £000	Proposed budget 2022/23 £000
North Leatherhead Feasibility Study	60	0	0	0

77. This growth bid seeks to assist with the delivery of economic, social and environmental benefits through increasing social cohesion and equality opportunities across Leatherhead.
78. North Leatherhead is an area of relative deprivation in Mole Valley. The Indices of Multiple Deprivation no longer measures North Leatherhead Ward in its entirety as the most deprived Ward in the District. At a more granular level however, one area of North Leatherhead ranks 2nd to the Goodwyns area in North Holmwood.
79. A public meeting was held in 2018 at which it became clear that the community did not feel well served by a range of public agencies, including MVDC. The community reiterated their concerns at the Transform Leatherhead Autumn Forum. MVDC has responded by commissioning a “listening exercise” which will begin in January 2019. This will help identify what services are needed in the area, what are already provided and what the gaps are.
80. It is clear that, despite there being a number of community facilities in the area, they are outdated and not meeting the needs of the area. MVDC owns and manages the North Leatherhead Community Centre and there are currently a number of other community facilities that sit around the Kingston Road Recreation Ground, which itself is an open space with new playground and skate park (opened by MVDC in September 2018). The open space is subject to a Public Space Protection Order. Should Surrey County Council’s current proposal to close the Children’s Centre be implemented, this will have a significant detrimental impact on the area.
81. There is an opportunity to undertake a feasibility study as to how the existing community facilities and assets could be better used to serve the community. Through a coming together of the combined asset owners in the area, one vision for the Kingston Road Recreation Ground area would be the creation of a Community Hub as a base for the provision of either permanent or outreach services by a number of providers and a community space of which local people could feel proud.
82. While early conversations with some of the other asset owners in the area have been very positive, much more work is required in order to assess whether or not such a proposal is feasible. This funding would enable a detailed feasibility study to be carried out, in conjunction with other partners. Should it be decided to proceed with such a project, the study would also provide the information required to bid for funding to help cover the costs of the new provision.
83. This growth bid supports the Community Wellbeing and Prosperity priorities of the

proposed 2019-2024 Council Strategy. It will assist with the delivery of economic, social and environmental benefits arising as a result of increasing social cohesion and equality opportunities across Leatherhead It could also lead to the replacement of an inefficient building which will otherwise require increasing amounts of resource (finance and time) to be invested in its upkeep, with a modern, sustainable, environmentally efficient multipurpose space.

Building Surveyor and Project Support

Proposed one-off budget <i>(Spend is one-off but is phased over 3 years)</i>	Proposed budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2021/22 £000	Proposed budget 2022/23 £000
Building Surveyor and Project Support	70	70	70	0

84. There is a need for a Building Surveyor to help manage property development projects. Initially working on the Car Parks Refurbishment Programme which will part fund the cost of the post and then on another project in the pipeline that is likely to run over a three year period commencing in Quarter 3 2019/20.
85. Once a strategy for the development project has been agreed, we will need architects, quantity surveyors and project management resources. The overall cost of the Building Surveyor and other professional services is estimated to be £210,000 over three years. (This includes architect fees estimated to be around £50,000).
86. The intention would be to directly undertake quantity surveying and project management ourselves. This would require the appointment of an additional Building Surveyor, with the potential to engage quantity surveyors as required.
87. By directly employing an additional building surveyor, we would reduce the costs of external consultants.
88. While initially the post would be on a fixed term contract, it is anticipated that in the longer term, the post could be retained if future capital schemes, both minor and major, identified the cost in project management costs enabling the post to be funded from allocated Council resources. If there are insufficient projects going forward the post would not be required.
89. Car parks improvements were part of a commitment given when new car park charges were introduced.
90. This growth bid contributes to the delivery of the proposed 2019-2024 Council Strategy prosperity strategy which seeks to ensure there is a vibrant local economy with thriving towns and villages in Mole Valley.

91. Summary of growth proposals and service development

Growth proposals and service development	Proposed budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2021/22 £000
<u>Ongoing</u>			
Planning Enforcement Officer	37	37	37
Tree and Countryside Officer	20	20	20
Joint Enforcement Team	120	120	120
<u>One-off</u>			
Waste Management Co-ordinator	55		
Financial Services Development Programme	50		
Trainee Solicitor	21	38	16
CRM systems integration	100		
CRM Project Manager	40		
Organisational Development Strategy	52		
North Leatherhead Project	60		
Building Surveyor and Project Support	70	70	70
TOTAL	448	108	86

Other Revenue Budget Issues

Council Tax Support Scheme

92. In 2013/14 the Council adopted the “default” scheme supplied by Government in relation to the introduction of Council Tax Support. In line with the Council’s resolution in December 2013, the Executive Head of Service, in consultation with the Executive Member with responsibility for Benefits, has decided that the Council will continue to apply this scheme in 2019/20.

Members’ Allowances

93. Any annual increase in the Members’ Allowance Scheme should have regard to and be associated with the Local Pay Award for Local Government Staff, as set out in the recommendations of the Independent Remuneration Panel, commissioned during 2017/18 and approved by Council on 20th February 2018. Consequently it is recommended that Members’ Allowances for 2019/20 are increased in line with the pay award for staff.

D. Capital Programme 2018/19 to 2021/22

94. The capital programme for 2018/19 to 2021/22 of £55.4 million is set out in Appendix B.

This includes a range of major projects and annual capital expenditure of over £50,000 and some minor projects between £10,000 and £50,000. Capital expenditure under £10,000 is treated as revenue expenditure. The projects have already been approved, either by Council or under the delegated powers as set out in the financial regulations.

95. The capital programme represents a considerable scaling back on previous years, as the Council has completed its priority capital investments. The only major project planned for the next 4 years is the rolling programme of car park works of £1 million. The minor works programme will be significantly reduced to £500,000 per annum in 2020/21.
96. The capital programme for the next 4 years is funded from capital reserves for major projects and revenue reserves for minor projects. Any further significant additions to the Capital Programme in future will either require funding from a capital receipt, (sale of a Council asset), or from borrowing. Therefore in considering such spending it is imperative to consider the business case, and to understand / accept the impact on the revenue budget. In broad terms, capital spending of £1m will create capital financing cost of £50,000 per annum, to be funded from the revenue budget.
97. The Treasury Management Strategy for 2019/20 is to be presented to Council in February 2019. It provides for the Council to borrow as required and sets appropriate Prudential Code indicators to ensure that any borrowing is controlled, sustainable and affordable.

E. Reserves and Balances

Revenue Balances

98. The Council's useable General Fund balances, as at 31st March 2018 were £13.6 million of which £10.1 million has already been earmarked, leaving un-earmarked General Fund balances of £3.5 million to take account of the uncertainties in particular those identified in the Executive Summary and the outcome of the Fair Funding initiative and Business Rates Retention initiative.. The minimum level of un-earmarked General Fund balances, considered prudent for MVDC is £1.5 million.

Capital Reserves

99. The Council's useable capital reserves as at 31st March 2018 were £2.8 million, of which £0.6 million has already been earmarked. This leaves un-earmarked useable capital reserves of £2.2 million, which, although sufficient to meet immediate needs, will not support major additions to the Programme, without a capital receipt or borrowing

F. Mole Valley District Council Grant Applications

2018/19 committed funding – 3 year grants

100. Organisations receiving committed grant funding in 2019/21 on existing agreements are included in Appendix D, Table 1.
101. The next three year awards cycle begins in 2020/21, and applications will be invited with a deadline of 30 September 2019.

Small Grants Community Fund

102. The Small Grants Community Fund was introduced for the first time in 2017/18 and applications are determined by officers on a quarterly basis under delegated authority.
103. The fund is available to support a wide number of charities and community groups in Mole Valley that carry out valuable work within their communities and contribute to the Council meeting its strategic objectives. Funding is available up to £5,000 for one off projects, start-up revenue and, in exceptional circumstances, core funding for one year.
104. It is proposed that the £10,000 reduction in funding for Citizens Advice Mole Valley (CAMV) funding for 2019/20 is made available for the wider community by adding it to the Small Grants Community Fund; this will increase the total fund for 2019/20 to £48,500.
105. It is also proposed that the scope of the grant is expanded to accept applications for improvements to community buildings up to £5,000. The Grants Policy will be amended accordingly.
106. A report detailing grants awarded in the third and fourth quarter of 2017/18 and the first and second quarter of 2018/19 are included as Appendix E.

Capital grants

107. The deadline for submission of applications to the Council's Grants programme for 2019/20 was 30th September 2018 and there were seven capital applications made for funding in 2019/20 and one for funding in 2020/21.
108. The recommendations are detailed in Appendix D Tables 3 and 4.
109. A summary of grants previously agreed and proposed for payment in 2019/20 is shown in the table below.

GRANT	Previous funding received 2018/19	Grants already approved for 2019/20
2019/20 Committed Funding – 3 Year Grants		
Citizens Advice Mole Valley (year 3 of 3)	110,000	100,000
East Surrey Domestic Abuse Services (year 4 of 4)	11,500	11,500
Voluntary Action Mid Surrey (Year 2 of 2)	10,000	10,000
Christmas Promotional Activities (year 3 of 3)	19,000	19,000
Closed Church Yards (year 3 of 3)	14,000	14,000
<i>Total Committed Funding*</i>	<i>164,500</i>	<i>154,500</i>
2019/20 Small Grants Community Fund		
<i>Reserved for grant applications up to £5,000 during year</i>	<i>38,500</i>	<i>48,500</i>
TOTAL REVENUE GRANTS	203,000	203,000
2019/20 Capital Grants		
Capital Grants	40,000	82,084

GRANT	Previous funding received 2018/19	Grants already approved for 2019/20
TOTAL CAPITAL GRANTS	40,000	82,884
TOTAL REVENUE + CAPITAL GRANTS	243,000	285,084

G. Parish Council Concurrent Services Payments

110. Parish Councils are awarded a payment each year by MVDC to cover costs associated with grounds maintenance and recreation grounds.
111. In 2013, following meetings with Parish Councils, MVDC agreed to make a more proportionate payment based on the actual costs incurred by the Parish Councils in carrying out these activities. It was also agreed that these payments would be increased annually by an inflationary amount in line with any increase in council tax. This approach was agreed in the grants report for 2014/15 with the inflationary amount being applied for the first time in the financial year 2015/16.
112. The Concurrent Services Payments are not considered to be grants and there is no annual application process.

Options

113. The Cabinet has two options for consideration:

Option One – to agree to the recommendations contained in this report having given consideration to the views of the Standing Budget Panel and Scrutiny Committee.

Option Two – To make alternative recommendations.

Corporate Implications

Monitoring Officer's Commentary

114. All relevant legal implications have been taken into account.
115. It is a statutory requirement for the Council to set a balanced budget and the Council must ensure that it has adequate resources to meet its statutory and mandatory obligations and the means to deliver its priorities.
116. The Local Government Act 2003 (Section 25) requires that, when a local authority is agreeing its annual budget and council tax, the Section 151 Officer must report on the following matters :
 - the robustness of the estimates
 - the adequacy of the proposed financial reserves

- There is no statutory definition of the minimum level of reserves and it is for this reason that the matter falls to the judgment of the s151 Officer.

Financial implications

Statement of s151 Officer: Adequacy of Reserves, Robustness of Estimates, Budget Monitoring and prudential indicators

117. The Local Government Act 2003 introduced responsibilities for the Chief Financial Officer (at MVDC this is the Deputy Chief Executive / Section 151 Officer pursuant to the 1972 Local Government Act) to form a view on the robustness of the budget calculations and the adequacy of revenue and capital balances and reserves and duly report that view at the time Members make decisions on the revenue and capital budgets.

Adequacy of Reserves

118. There is a statutory requirement for the Chief Financial Officer to report at budget time on the adequacy of reserves held by the Council. The current position on revenue and capital balances, as well as earmarked reserves, is outlined in the report above. The Section 151 Officer confirms that, for 2019/20, the Council's revenue and capital reserves are adequate. The increase in the capital programme in recent years has generated increased capital spending. Although, the level of unearmarked capital reserves has fallen below the £8 million level, which the Council has historically adopted as its guideline minimum, this is an inevitable and expected consequence of the increased capital spend activity in recent years and the decision to borrow for capital purposes. Planned capital spending is set out in the new capital programme, underpinned by a revised Treasury Management Strategy, Capital Strategy and the Asset Investment Strategy. As set out in the above report, any further significant additions to the Capital Programme in future will either require funding from a 'capital receipt' (sale of a Council asset) or from borrowing. Therefore, going forward there will be no guideline minimum for capital reserves.

Robustness of Estimates

119. The 2003 Act requires an authority's Chief Financial Officer to report to the authority when it is considering its budget and Council Tax on the robustness of the estimates. The Section 151 Officer's overall view is that the estimates are sufficiently robust, having been prepared following well-established processes based on best practice and officer's professional judgment that have produced robust estimates in the past.

Budget Monitoring

120. The 2003 Act also requires local authorities to monitor their income and expenditure against their budget, and to take action if overspends or shortfalls in income emerge. If monitoring establishes that the budgetary situation has deteriorated, authorities are required to take the necessary remedial action. This might include, for instance, action to reduce spending in the rest of the year, or to increase income, or to finance the shortfall from reserves (within the parameters of the MTFs).
121. Officers report financial monitoring and performance information regularly during the year to Members.

122. The position reported at the end of 2018/19 month 7 identified a £0.3 million projected net overspend. The factors contributing to this position have been taken into account in formulation of the new budget.

Prudential Indicators

123. Under the Prudential Code on Capital Finance introduced in April 2004, the capital programme is based on the Council's assessment of affordability, sustainability and prudence.
124. The Section 151 Officer has considered the revenue consequences of the proposed capital programme in agreeing the budget for 2019/20 and the resultant risk and dependency the budget has on interest earned from capital and revenue balances. The revenue costs of the programme are built into the budget for 2019/20 and future years.
125. The Prudential Code of Practice requires the Council to set a series of indicators to show that the capital programme has due regard to affordability, sustainability and prudence. The recommended indicators, including explanatory notes, will be presented to Council on 12 February 2019 in the Council's Treasury Management Strategy 2019/20.

Risk Implications

126. Budget risks for each portfolio have been considered in drawing together the budget proposal.
127. The risks and opportunities attached to each of the two options are:-
- Option 1: a balanced budget is presented in accordance with the statutory timetable to enable revised Council Tax bills to be prepared for 2019/20 and to allocate new budgetary guidelines to each of the Council's services. The s151 Officer has addressed the robustness of the estimates, adequacy of reserves and the plans for monitoring in his commentary above.
 - Option 2: the preparation of alternative recommendations may delay the process beyond the statutory deadline for budget preparation. The cost of alternative proposals will need to be contained within the funding limits determined by the level of Council Tax and income from grants and business rates so that a balanced budget can be presented.

Equalities Implications

128. An Equality Impact Assessment (EIA) has been completed for the budget proposals and is attached at Appendix C.

Employment Issues

129. Human Resource implications have been fully considered in the report.

Sustainability Implications

Communications

130. The revised level of Council Tax will be notified to residents by newspaper announcement as well as via the Council's website. Monitoring of the budget during 2019/20 will be reported to the Cabinet on a regular basis (4 times during the year and at outturn).

Consultation

131. This report sets out the Administration's budget proposals, which will be considered by the Standing Budget panel, the Scrutiny Committee prior to recommendation by the Cabinet to Council. Separate consultation discussions have taken place with Parish Councils, Chambers of Commerce and other representative organisations.

Background Papers

132. None.

UPDATED MEDIUM TERM FINANCIAL PLAN

REVENUE BUDGET 2019/20, 2020/21 & 2021/22

	BASE BUDGET 2018/19 £000	PROPOSED BUDGET 2019/20 £000	INDICATIVE BUDGET 2020/21 £000	INDICATIVE BUDGET 2021/22 £000
FUNDING				
Council Tax	-6,867	-7,182	-7,452	-7,731
Business Rates	-1,424	-1,452	-602	-614
Government Revenue Support Grant (RSG)	0	0	0	0
New Homes Bonus	-452	-573	-365	-390
Interest on financial investments	-325	-325	-325	-325
TOTAL INCOME	-9,068	-9,533	-8,743	-9,060
NET SPENDING				
Previous Year Base Budget	9,630	9,017	9,025	8,737
Net inflation	331	356	324	327
Technical adjustments	828	316	-109	0
2018/19 Changes				
- Pippbrook & Meadowbank investment	-70	0	0	0
- Joint Waste Contract	-725	-720	0	0
- Family Support Programme	8	4	0	0
- Development Management, interims etc	150	-50	-100	0
- Community Support Serv's: contract loss	85	0	-85	0
- Parks: tree inspection/survey	38	0	-38	0
- Economic Development	99	0	-40	0
- Car Parking: short term rates to £1 ph	-747	-373	0	0
- Waste: reduced Recycling Credits etc	0	100	80	0
- Planning: Local Plan consultancy	0	0	-80	0
- Asset Investment Strategy	-610	-250	0	0
2019/20 Proposed Changes				
- Local Plan - Public Inquiry	0	0	100	-100
- Ongoing growth proposals				
Planning enforcement officer		37		
Tree & countryside officer		20		
Joint Enforcement Team		120		
- One-off growth proposals				
Waste Management Coordinator		55	-55	
Financial Services development programme		50	-50	
Trainee solicitor		21	17	-22
CRM systems integration		100	-100	
CRM project manager		40	-40	
Organisational Development Strategy		52	-52	
North Leatherhead Project		60	-60	
Building Surveyor and Project Support		70	0	
TOTAL SPENDING	9,017	9,025	8,737	8,942
Net transfer to/(-)from reserves	-51	-508	-6	-118

The figures from net inflation and onwards are the change to the base budget. The figures in the proposals for growth and service development section in the main body of the report are the budgets needed in each year.

Updated Medium Term Financial Plan and Capital Programme

	Total Capital Programme	Spend in previous years	Remaining Budget			
			2018/19	2019/20	2020/21	2021/22
	£000	£000	£000	£000	£000	£000
Active major projects						
Car Parks (multi –year)	1,000	0	100	350	250	300
Deepdene Trail	929	929	0	0	0	0
Dorking Halls Refurbishment	270	0	270	0	0	0
Emergency Accommodation	1,100	743	357	0	0	0
Joint Waste Services	4,000	0	4,000	0	0	0
Leatherhead Church Street (Developers Contributions)	656	787	0	0	0	0
Leatherhead High Street - units 21 and 23	1,176	0	1,176	0	0	0
Leatherhead Youth Football Club	942	942	0	0	0	0
Meadowbank Centre Dorking	6,502	6,502	0	0	0	0
Meadowbank - land contamination	2,000	2,000	0	0	0	0
Property Projects	150	126	0	0	0	0
Transform Leatherhead - Swan Centre Car Park Refurbishment	330	28	302	0	0	0
Transform Leatherhead - Swan Centre Improvements	885	74	811	0	0	0
Total active major projects	19,940	12,131	7,016	350	250	300
Annual Capital Expenditure						
Affordable Housing	1,375		60	315	500	500
Capitalised Salaries	175		175	175	175	175
Community Grants	74		74	74	74	74
Dial-a-Ride Vehicle Replacement (multi-year)	50		50	50	50	50
Disability Adaptions	665		665	665	665	665
Playground Refurbishments	60		60	60	60	60
Telecare Equipment (multi Year)	50		50	50	50	50
Total active major projects & annual capital expenditure	22,389	12,131	8,150	1,739	1,824	1,874
Minor projects	1,995	568	1,092	1,332	500	500
Asset Acquisition	1,875	0	1,875	0	0	0
Asset Investment Strategy	100,000	51,650	48,350	0	0	0
Total Capital Programme	126,259	64,349	59,467	3,071	2,324	2,374

Equality Impact Assessment

MVDC Budget 2019/20



Section 1: Introduction and background

What is being assessed?	MVDC Budget 2019/20
Business unit	Finance
Job title of assessor	Financial Services Manager
Strategic Management Lead	Deputy Chief Executive and Director of Finance
Date of assessment	January 2018
Is this a new or existing function or policy?	New budget proposals for 2019/20 that have been added to the roll forward of existing budget from 2018/19

Description of the function or policy, including:

- The aims and scope
- The main beneficiaries or users
- The main equality issues and barriers, and the protected characteristics¹ they relate to (not all assessments will encounter issues relating to every protected characteristic)

The proposed budget for 2019/20 maintains the existing scope, range and level of service provision. It will protect services at their existing levels despite reductions in or withdrawal of funding to Mole Valley District Council.

There are eleven new budget proposals, phased as follows:

	Proposed budget 2019/20 £000	Proposed budget 2020/21 £000	Proposed budget 2021/22 £000
Growth proposals and service development			
<u>Ongoing</u>			
Planning Enforcement Officer	37	37	37
Tree and Countryside Officer	20	20	20
Joint Enforcement Team	120	120	120
<u>One-off</u>			
Waste Management Co-ordinator	55		
Financial Services Development Programme	50		
Trainee Solicitor	21	38	16
CRM systems integration	100		
CRM Project Manager	40		
Organisational Development Strategy	52		
North Leatherhead Project	60		
Building Surveyor and Project Support	70	70	70
TOTAL	448	108	86

Description of how the function or policy fits into the Council's Corporate Priorities or other local, regional or national plans and priorities

¹The protected characteristics are age, sex, disability, pregnancy and maternity, race and ethnicity, religion and belief, gender reassignment, sexual orientation, and marriage and civil partnership (Source: Equality Act 2010)

The 2019/20 budget proposals reflect the priorities in the Mole Valley District Council Corporate Strategy

Section 2: Analysis and assessment

Indicate for each protected characteristic whether there may be a positive impact, negative impact, a mixture of both or no impact – using a tick ☑ in the appropriate columns				
Protected characteristics	Positive	Negative	No impact	Reason
Age			√	
Sex			√	
Disability			√	
Pregnancy and maternity			√	
Race and ethnicity			√	
Religion and belief			√	
Gender reassignment			√	
Sexual orientation			√	
Marriage and civil partnership			√	
Other aspects to consider	Positive	Negative	No impact	Reason
Carers			√	
Rural/urban access issues	√			<p>Officer will safeguard the Council's tree and countryside property assets</p> <p>The JET is designed to enforce anti-social behaviour in both rural and urban areas, increasing visibility of enforcement agencies on the streets and provide reassurance to residents.</p>
HR issues (how will staff with protected characteristics be affected?)				

What can be done to reduce the effects of any negative impacts?

Where negative impact cannot be completely diminished, can this be justified, and is it lawful?

N/A

Where there are positive impacts, what changes have been or will be made?

Who are the beneficiaries? How have they benefited?

The Council's natural assets require safeguarding for the benefit and wellbeing of the whole of the District's population to enjoy.

The positive impacts of the JET service will be to enforce anti-social behaviour and fine or prosecute perpetrators. The JET Officers will act as a reassurance for residents across the district and provide a deterrent effect for potential perpetrators of ASB.

Section 3: Evidence gathering and fact-finding

What evidence is available to support your views above?

Please include:

- A summary of the available evidence
- Identification of where there are gaps in the evidence (this may identify a need for more evidence in the action plan)
- What information is currently captured with respect to usage and take up of services.
- What the current situation is in relation to equality and diversity monitoring (where relevant)

The Council is responsible for 50,000 trees which it has a Health and Safety responsibility to manage safely. Also it is essential that there are long term adequate management plans in place for all council owned sites including wildlife and ecological considerations in line with the Council Strategy.

Reports of Community and Environmental ASB have increased over the last 4 years and there is an expectation from residents that this kind of behaviour will be tackled. This new team will address this expectation.

How have stakeholders been involved in this assessment?

Who are they, and what is their view?

The budget proposals are being considered by the Standing Budget Panel, Scrutiny Committee, Cabinet and the Council. Separate consultation discussions have taken place with Parish Councils, Chambers of Commerce and other representative organisations.

Recommendations

Summary of the main recommendations (if any) arising from the assessment

N/A

Section 4: Action Plan

Actions needed to implement the EqIA recommendations (if any)

<i>Issue</i>	Action	Expected outcome	Who	Deadline for action
N/A				

Table 1 – 2019/20 Funding Commitment to Date

ORGANISATION	PREVIOUS FUNDING RECEIVED 2018/19 £	GRANTS ALREADY APPROVED FOR 2019/20 £
3 Year Grants Agreed		
Citizens Advice Mole Valley (Formerly Leatherhead and Dorking CAB)	Yr 2 110,000	Yr 3 100,000
East Surrey Domestic Abuse Services	Yr 3 11,500	Yr 4 11,500
Voluntary Action Mid Surrey	Yr 1 10,000	Yr 2 10,000
<i>Christmas Promotional Activities:</i>	Yr 2	Yr 3
Ashted Traders	1,500	1,500
Bookham Residents	1,250	1,250
Dorking Christmas Lights	8,500	8,500
Fetcham	750	750
Leatherhead Christmas Festival	<u>7,000</u>	<u>7,000</u>
	19,000	19,000
<i>Closed Church Yards:</i>	Yr 2	Yr 3
St Nicholas, Great Bookham	5,500	5,500
Holy Trinity Church, Westcott	4,200	4,200
Ockley and Okewood	1,000	1,000
St John's Chapel, Westcott	1,000	1,000
St. Martin's Church, Dorking	<u>2,300</u>	<u>2,300</u>
	14,000	14,000
2019/20 TOTAL FUNDING COMMITMENT TO DATE £154,500		

It is recommended that the following grants are made in relation to applications received for 2019/20.

Table 2 – Small Grants Community Fund

ORGANISATION	FUND ALLOCATED FOR 2018/19	FUND AMOUNT RECOMMENDED 2019/20
	£	£
Small Grants Community Fund	38,500	48,500
Open to revenue applications up to £5,000 - awarded throughout the year		
TOTAL SMALL GRANTS COMMUNITY FUND RECOMMENDED £48,500		

Table 3 - Capital Grant Applications 2019/20

ORGANISATION	GRANT REQUEST 2019/20	GRANT RECOMMENDED 2019/20
	£	£
Parsons Mead Management Company	10,000	5,000
1st Ashtead (Pelham) Scout Group	4,200	4,200
Parochial Church Council of St Nicholas Charlwood	20,000	20,000
Westcott Sports Club	10,000	5,000
24th Dorking (Holmwood and Capel) Scouts	13,134	13,134
Dorking United Reformed Church	25,000	25,000
Capel Village Memorial Hall	10,000	9,750
TOTAL CAPITAL GRANTS RECOMMENDED £82,084		

Table 4 - Capital Grant Applications 2020/21

ORGANISATION	GRANT REQUEST 2020/21	GRANT RECOMMENDED 2020/21
	£	£
1st Fetcham Scouts	25,000	25,000
TOTAL CAPITAL GRANTS 2020/21 RECOMMENDED £25,000		

TOTAL REVENUE GRANTS COMMITTED AND RECOMMENDED £ 203,000 (Concurrent Service payments excluded)
TOTAL CAPITAL GRANTS RECOMMENDED £82,084
TOTAL REVENUE AND CAPITAL GRANTS RECOMMENDED 285,084

Small Grants Community Fund Applications and Outcomes 2017/18

The Small Grants Community Fund was introduced for the first time in 2017/18 and applications are determined by officers on a quarterly basis under delegated authority.

The fund is available to support a wide number of charities and community groups in Mole Valley that carry out valuable work within their communities and contribute to the Council meeting its strategic objectives. Funding is available up to £5,000 for one off projects, start up revenue and, in exceptional circumstances, core funding for one year.

It was agreed as part of the grants review last year that from 2019/20 onwards previous grants awarded will be detailed in an appendix to the Budget Report.

Nine local groups received funding in 2017/18, totalling £21,298 towards community projects. Six organisations received funding in 2018/19, quarters one and two.

Organisation/ Purpose	2017/18 Awards
The Amber Foundation To contribute to providing a one bed space for a homeless young person to provide a fresh start in a safe and nurturing environment.	£4,737
Be Me Project To contribute to costs including training and course materials for self esteem courses for women and girls.	£2,000
Brockham Village Hall To assist with revenue costs while new management fundraises and plans capital outlay	£4,000
Cruse Bereavement Care To contribute towards running costs for one-to-one adult and children bereavement support services	£1,000
Dorking Area Community First Responders For two defibrillator and responder kit bags for newly recruited first responders and two cardiopulmonary resuscitation (CPR) models for use in their free community HeartStart courses to demonstrate the most effective rate and depth for compressions.	£2,478
Family Voice Surrey To fund a local 'hub coordinator' for Mole Valley, who will represent Family Voice Surrey in the District, building a network of parents and carers of children and young people with additional needs and/or disabilities.	£2,024
Sight for Surrey To provide funding towards arts workshops for children and young people with vision impairments and other complex medical needs.	£900

Organisation/ Purpose	2017/18 Awards
Surrey Care Trust To support three volunteer mentors to help vulnerable and disadvantaged people in Mole Valley to improve their life chances.	£1,827
Surrey Hills Arts To fund community engagement elements of the 'Surrey Unearthed' project in Mole Valley.	£2,300
TOTAL - 2017/18 Awards	£21,298
Organisation/ Purpose	2018/19 Awards Quarters 1 & 2
Brockham Youth Café To purchase a 3-in-1 games table including table tennis, ice hockey and billiards as well as a football table for the new youth café opening in September 2018	£800
Challengers To fund social activities, events and trips for local disabled young adults to help them enjoy happier and healthier lives, and improve community engagement.	£2,210
Charlwood Village Football Club Funding towards purchase of portable football goals to allow all year round training. The goals will also be available to local residents and teams.	£1,646
Community Fridges To trial the delivery of surplus food which would otherwise go to waste to rural housing estates in Mole Valley, to assess the demand in these communities.	£1,000
Families Matter To provide crafts and cookery materials for summer courses, support a holiday lunch play-scheme and fund sensory equipment to help with ADHD/ ASD behaviours.	£950
St John's Chapel, Westcott Improvements to the graveyard, including clearance and tree pruning, and the creation of a 'Peace Garden' tended by community groups	£2,500
TOTAL - 2018/19 Awards Quarters 1 & 2	£9,106

Applications for Mole Valley Capital Funding 2019/20

Organisation	Amount Requested £	Purpose of grant request	Total project cost	Other Funding			Amount Recommended
				Funding Type	Amount £	Decision Date	
1. Parsons Mead Management Company Provision of a playground open to all was a condition of planning permission for the Parson's Mead housing development in 2009. Residents have paid all maintenance costs to date.	10,000	Replacement of worn-out playground equipment. The playground is open to the public and used by residents of Ashtead.	25,200	Secured: Owners of properties at Parsons Mead Total Secured Requested: S106 funding Total requested Total Funding <i>Shortfall</i> Total Project Cost	5,200 <hr/> 5,200 10,000 <hr/> 10,000 15,200 10,000 <hr/> 25,200	1 January 2019 1 January 2019	Recommended: 5,000 <i>Subject to signage being made more welcome to wider community use, and to state MVDC financial support for play equipment.</i>
2. 1st Ashtead (Pelham) Scout Group The scouting group has over 300 members from 6 -18, canoeing, kayaking and rafting activities are also offered to other scout groups in the neighbourhood.	4,200	Construction of 2 new buildings to store water sport equipment, to replace too small crumbling blockwork garage with asbestos roof. Improved facilities will allow the group to improve and increase activities. There is currently a waiting list of 60 children.	38,640	Secured: Reserves Scout Members' supplement Lord Barnby's Foundation Mole Valley Round Table SCC Members' Allocation Group Christmas Market Total Secured Requested: Thomas Flack Trust Fund Group Quiz Night Total Requested	16,100 6,000 3,000 1,000 2,000 1,136 <hr/> 29,236 4,204 1,000 <hr/> 5,204	 1 April 2019 09 February 2019	Recommended: £4,200

					Total Funding	34,440		
					<i>Shortfall</i>	<u>4,200</u>		
					Total Project Cost	38,640		
3.	Parochial Church Council of St Nicholas Charlwood The church is used regularly for a wide range of community activities involving all sections of the community.	20,000	Rewiring of the church electrical system. The current wiring and fittings are sixty years old and in a dangerous condition. As a Grade 1 listed building, the work is required to be completed to a high standard.	122,788	Secured: Grant received in advance John Bristow and Thomas Mason Trust Public appeal Gift aid on appeal Garfield Weston Charlwood Parish Council SCC Members' Allocation JB & TM Matched funding Reserves	4,000 25,000 11,500 3,500 15,000 1,000 1,350 34,500 <u>6,938</u>	Recommended: 20,000	
					Total Funding	£102,788		
					<i>Shortfall</i>	<u>20,000</u>		
					Total Project Cost	122,788		
4.	Westcott Sports Club	10,000	Resurfacing of driveway within Sports Ground to make access to sports ground and club safer and easier and help increase use of ground	10,000	Total Funding from other sources	<u>0</u>	Recommended £5,000	
					<i>Shortfall</i>	10,000	<i>Subject to volunteer and vulnerable adult safeguarding policies being in</i>	
					Total Project Cost	10,000		

								place during 2019.
5.	24th Dorking (Holmwood and Capel) Scouts	13,134	<p>To refurbish scout hall with inclusive, safe and up to date facilities. The hall was constructed in the early '70s and has had little capital expenditure since then.</p> <p>The project includes new external doors, access ramp, new more energy efficient heating and lighting, refurbishing toilets including addition of disabled WC, survey and removal of asbestos, kitchen and broadband connection.</p> <p>The hall is made available to community groups including local flower shows on a limited basis currently.</p>	£38,200	<p>Secured: Legacy 20,066 Fundraising 3,750</p> <p>Total Secured 23,816</p> <p>Requested: Fundraising 1,250</p> <p>Total Requested 1,250</p> <p>Total Funding 25,066</p> <p>Shortfall 13,134</p> <p>Total Project Cost 38,200</p>			<p>Recommended: 13,134</p> <p><i>Subject to condition that once the project is completed and has inclusive facilities it will be marketed more widely for community hire.</i></p>
6.	Dorking United Reformed Church	25,000	Repairs and accessibility works as the next phase of a long term project to improve	127,721	<p>Secured: Ring fenced reserves including £10,000</p>	£63,860	Available	<p>Recommended: 25,000</p>

	Dorking URC is used by a large number of community organisations on a regular basis and benefits many residents of Mole Valley.		community facilities, and renovate the fabric of the Church buildings. 1. To create a accessible passage between the front lobby and the Oasis courtyard 2. To address damp problems in the roof of the main worship area and make good damage, including to the WW1 memorial.		donation from member Total Funding <i>Shortfall</i> Total Project Cost	<hr/> 63,860 63,861 <hr/> 127,721		
7.	1st Fetcham Scouts	25,000	Replacement of Scout Hut. Current building was opened in 1956 and is no longer fit for purpose. A new hut will: <ul style="list-style-type: none"> • Increase capacity for new members • Facilities for girls • Accessibility for members with disabilities and special needs • Provide additional space for community groups and activities in Fetcham 	639,000	Secured: Scout fund raising Subscription premium Total Secured Requested: Thomas Flack Trust Fund Subscription premium Total requested Total Funding <i>Shortfall</i> Total Project Cost	49,000 1,900 <hr/> 50,900 25,000 950 <hr/> £25,950 <hr/> £76,850 <hr/> £562,150 <hr/> 639,000	1 April 2019	Recommended: £25,000 in 2020/21 <i>The scout group recognises there is insufficient secured funding to start the project in 2019/20. They request that MVDC makes a commitment of £25,000 for 2020/21. This will assist them to lever funding from other organisations.</i> <i>It is recommended that the commitment is</i>

								given conditionally on 75% of project costs being secured by 30 September 2019
8.	<p>Capel Village Memorial Hall</p> <p>Capel Village Hall has served as a village hub for Capel since 1912.</p>	10,000	To create a more robust modern and user friendly kitchen. It will be more hygienic with lower energy needs.	24,000	<p>Secured:</p> <p>Parish Council 5,000</p> <p>Flix in the Stix 750</p> <p>Horticultural Society 1,000</p> <p>Gatwick Airport 2,500</p> <p>Community Trust</p> <p>WI 500</p> <p>Garfield Weston 2500</p> <p>Capel Military Show 1500</p> <hr/> <p>Total Secured 13,750</p> <p>Requested:</p> <p>Capel Village Show £500</p> <hr/> <p>Total Funding 14,250</p> <p><i>Shortfall</i> 9,750</p> <hr/> <p>Total Project Cost 24,000</p>			Recommended: £9,750

Concurrent Services Payments

ORGANISATION	PREVIOUS FUNDING RECEIVED 2018/19 £	PAYMENTS ALREADY APPROVED FOR 2019/20 * £
<i>Parish Council Concurrent Services Payments:</i>		
Abinger	4,619	4,755
Betchworth	2,101	2,163
Buckland	2,065	2,127
Capel	7,769	7,998
Charlwood	10,030	10,325
Holmwood	2,653	2,731
Leigh**	1,281	4,316
Mickleham	1,480	1,524
Ockley	<u>1,195</u>	<u>1,229</u>
	33,193	37,168
2019/20 TOTAL FUNDING COMMITMENT TO DATE £37,168		

* Increase applied at 2.945% to be adjusted if necessary when rate of Council Tax increase is confirmed.

** Increase following review of costs. At the last review in 2013 Leigh Parish Council had recently replaced its playground equipment and maintenance costs were minimal. Updated costs have been submitted and an increase calculated based on the formula of 75% of maintenance costs averaged over a three year period.

MOLE VALLEY DISTRICT COUNCIL
COUNCIL TAX RESOLUTION 2019/20

1. That it be noted that on 12th February 2019 the Council calculated the 2019/20 Council Tax Base

(a) for the whole Council area as **40,957** equivalent Band D properties

(b) for dwellings in those parts of its area to which a Parish precept relates: **8,862** equivalent Band D properties

2. The Council calculated that the Council Tax requirement for the Council's own purposes for 2019/20 (excluding Parish precepts) is **£7,313,282**.

3. That the following amounts be calculated for the year 2019/20 in accordance with Sections 32 to 36 of the Act:

- (a) **£49,855,000** **the Council's estimated gross expenditure** - 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.
- (b) **£40,322,000** **the Council's estimated gross income** - 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.
- (c) **£9,533,000** **the Council's estimated net expenditure or "budget requirement"** - 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
- (d) **£2,219,719** **the Council's central government funding (revenue support grant, transitional grant and new homes bonus grant) plus retained business rates plus interest on investments plus balance on the Collection Fund** - 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, retained non domestic rates, new Homes Bonus and interest on investments, increased or decreased by the amount of any sums which the Council estimates will be transferred in the year to or from its Collection Fund to its General Fund in accordance with Section 97(4) of the Local Government Finance Act 1988 (Council Tax surplus).
- (e) **£7,313,282** **the Council's Council Tax Requirement** – being the amount at 3c above, less 3d above, in accordance with s31A of the Act, as amended by the Localism Act 2011
- (f) **£178.56** **the average band D Council Tax** - 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.
- (g) **£327,091** **the sum of the parish precepts (excluding grant) set by the thirteen Parish Councils** - being the aggregate amount of all special items referred to in Section 34(1) of the Act.

4. To note that Surrey County Council and the Police & Crime Commissioner for Surrey 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 2019/20 for each part of its area and for each of the categories of dwellings.

6. The statutory basis of the calculations is the Local Government Finance Act 1992 with subsequent amendments in the Localism Act 2011 and the Council Tax (Demand Notices) (England) Regulations 2011, which came into effect from 1 April 2012.

7. The precept levels of other precepting bodies have been received. These are detailed below.

Parish Councils

8. The Parish Council Precepts for 2019/20 are detailed below and total **£327,091** with an average Band D Council Tax figure of **£186.55** for 2019/20. A grant of **£12,661** has been allocated from MVDC to compensate Parishes for reductions in the tax base due to the Council Tax Support Scheme.

Surrey County Council

9. Surrey County Council has set a Band D Council Tax of **£1,453.50**, an increase of **2.99%** (**£42.21**) over the previous year.

Police & Crime Commissioner for Surrey

10. The Police & Crime Commissioner for Surrey has set a Band D Council Tax of **£260.57**, an increase of **10.15%** (**£24.00**) over the previous year.

COUNCIL TAX RESOLUTION - TABLE (1) COUNCIL TAX SCHEDULE 2019/20

Precepting Authority	Valuation Bands							
	A £p	B £p	C £p	D £p	E £p	F £p	G £p	H £p
Surrey County Council	969.00	1,130.50	1,292.00	1,453.50	1,776.50	2,099.50	2,422.50	2,907.00
PCC for Surrey	173.71	202.67	231.62	260.57	318.47	376.38	434.28	521.14
Mole Valley District Council	119.04	138.88	158.72	178.56	218.24	257.92	297.60	357.12
TOTAL NON PARISH	1,261.75	1,472.05	1,682.34	1,892.63	2,313.21	2,733.80	3,154.38	3,785.26

Part of the Council's area	Valuation Bands							
	A £p	B £p	C £p	D £p	E £p	F £p	G £p	H £p
Parish of:								
Abinger	1,280.47	1,493.89	1,707.30	1,920.71	2,347.53	2,774.36	3,201.18	3,841.42
Betchworth	1,278.07	1,491.09	1,704.10	1,917.11	2,343.13	2,769.16	3,195.18	3,834.22
Brockham	1,277.65	1,490.60	1,703.54	1,916.48	2,342.36	2,768.25	3,194.13	3,832.96
Buckland	1,291.99	1,507.33	1,722.66	1,937.99	2,368.65	2,799.32	3,229.98	3,875.98
Capel	1,298.53	1,514.96	1,731.38	1,947.80	2,380.64	2,813.49	3,246.33	3,895.60
Charlwood	1,306.33	1,524.06	1,741.78	1,959.50	2,394.94	2,830.39	3,265.83	3,919.00
Headley	1,288.03	1,502.71	1,717.38	1,932.05	2,361.39	2,790.74	3,220.08	3,864.10
Holmwood	1,281.01	1,494.52	1,708.02	1,921.52	2,348.52	2,775.53	3,202.53	3,843.04
Leigh	1,280.89	1,494.38	1,707.86	1,921.34	2,348.30	2,775.27	3,202.23	3,842.68
Mickleham	1,283.11	1,496.97	1,710.82	1,924.67	2,352.37	2,780.08	3,207.78	3,849.34
Newdigate	1,269.97	1,481.64	1,693.30	1,904.96	2,328.28	2,751.61	3,174.93	3,809.92
Ockley	1,292.47	1,507.89	1,723.30	1,938.71	2,369.53	2,800.36	3,231.18	3,877.42
Wotton	1,271.17	1,483.04	1,694.90	1,906.76	2,330.48	2,754.21	3,177.93	3,813.52
Remainder of District	1,261.75	1,472.05	1,682.34	1,892.63	2,313.21	2,733.80	3,154.38	3,785.26

Part of the Council's area	Valuation Bands							
	A £p	B £p	C £p	D £p	E £p	F £p	G £p	H £p
Parish of:								
Abinger	137.76	160.72	183.68	206.64	252.56	298.48	344.40	413.28
Betchworth	135.36	157.92	180.48	203.04	248.16	293.28	338.40	406.08
Brockham	134.94	157.43	179.92	202.41	247.39	292.37	337.35	404.82
Buckland	149.28	174.16	199.04	223.92	273.68	323.44	373.20	447.84
Capel	155.82	181.79	207.76	233.73	285.67	337.61	389.55	467.46
Charlwood	163.62	190.89	218.16	245.43	299.97	354.51	409.05	490.86
Headley	145.32	169.54	193.76	217.98	266.42	314.86	363.30	435.96
Holmwood	138.30	161.35	184.40	207.45	253.55	299.65	345.75	414.90
Leigh	138.18	161.21	184.24	207.27	253.33	299.39	345.45	414.54
Mickleham	140.40	163.80	187.20	210.60	257.40	304.20	351.00	421.20
Newdigate	127.26	148.47	169.68	190.89	233.31	275.73	318.15	381.78
Ockley	149.76	174.72	199.68	224.64	274.56	324.48	374.40	449.28
Wotton	128.46	149.87	171.28	192.69	235.51	278.33	321.15	385.38
Remainder of District	119.04	138.88	158.72	178.56	218.24	257.92	297.60	357.12

COUNCIL TAX RESOLUTION - TABLE (2) PARISH YEAR ON YEAR COMPARISON

<u>Parish Councils</u>	2018/19			2019/20			Council Tax Increase
	Tax Base	Precept	Council Tax Band D	Tax Base	Precept	Council Tax Band D	
-		£	£		£	£	£
Abinger	952	26,000	27.27	960	27,000	28.08	0.81
Betchworth	542	12,850	23.67	542	13,250	24.48	0.81
Brockham	1257	29,552	23.49	1278	30,434	23.85	0.36
Buckland	301	13,286	44.10	303	13,771	45.36	1.26
Capel	1674	97,135	58.05	1677	92,500	55.17	-2.88
Charlwood	1021	68,496	67.14	1029	68,790	66.87	-0.27
Headley	342	13,500	39.51	342	13,500	39.42	-0.09
Holmwood	420	12,500	29.70	433	12,500	28.89	-0.81
Leigh	444	12,772	28.80	445	12,772	28.71	-0.09
Mickleham	226	6,900	30.51	228	7,300	32.04	1.53
Newdigate	866	9,700	11.25	871	10,720	12.33	1.08
Ockley	433	18,000	41.49	434	20,000	46.08	4.59
Wotton	319	4,015	12.60	321	4,554	14.13	1.53
	8,798	324,706		8,862	327,091		

The figures above show the precept only and do not include any other grants to Parish Councils.