

# Business and Budget Planning 2014-15

June 2014





# **BUSINESS AND BUDGET PLANNING 2014/15**

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## INTRODUCTION

Public services continue to face the challenge of rising demand and declining resources. Like all local authorities, the financial outlook for Mole Valley District Council (MVDC) is challenging. The Council's approach for 2014/15 and beyond is therefore to continue to ensure that budget and business planning are fully integrated and that resources are allocated in line with corporate priorities.

The Corporate Plan for 2014/15, which is reproduced in this document, sets out MVDC's priorities, with an action plan and performance indicators.

The Corporate Plan provides the framework for reporting the Council's performance to Members. Progress is reported through regular budget and performance reports to Executive, enabling Members to identify how the Council is progressing towards achieving its priorities.

Each service area produces its own Business Plan and all of these are included in this document. These plans support the delivery of our priorities, as set out in the Corporate Plan. Each plan includes a budget section setting out planned expenditure for the year.

A section on risk is also included in the business plans. Risk is the uncertainty that an event or an action will adversely affect an organisation's ability to achieve its objectives and to successfully achieve its plans and strategies. How successful the Council is in dealing with the risks it faces can have a major impact on the achievement of its priorities and service delivery to the community. Risk management arrangements support and underpin the Councils Corporate Plan, and its three themes – Access to Services, Environment and Value for Money.

## CORPORATE PLAN 2014/15

### Foreword by the Leader of the Council

It is my pleasure to introduce the Mole Valley District Council Corporate Plan for 2014/15 which contains an ambitious set of priorities and initiatives.

Notable highlights from 2013/14 included a new contract at Dorking Sports Centre providing excellent value for money; the development of a medium term financial strategy; supporting the delivery of Olympic legacy events; positive feedback on the Planning Service following a review, with important recommendations to be taken forward to improve it further; and the launch of a management development programme for all managers, to ensure high standards are maintained.

During 2014/15, in response to the pressures of rising demand and declining resources, we will be seeking further opportunities to work in collaboration with other local authorities, partners and key stakeholders, including the health service, to commission and/or share services. We will seek to create additional income by making the most of our assets, and we will support businesses and the local economy by enabling development in the district and facilitating appropriate housing growth. We also have proposals to improve the way we listen to and engage with our customers and communities, including finding more opportunities for self-service.

1st of April 2014 is a big day for Mole Valley as it celebrates its 40 year anniversary. I'm sure I speak on behalf of all Councillors and officers when I say that we are very proud to work for and serve the residents and businesses of Mole Valley, making it a place where people choose to live and work.

To sum up, our core focus remains the delivery of value for money services to residents, businesses and visitors, despite continuing financial challenges.



**Cllr Chris Townsend**  
**Leader of Mole Valley District Council**

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

**Our Aim:** To deliver good services and good value.

## **PRIORITIES FOR 2014/15**

Our priorities are reviewed annually to ensure that they remain relevant to Mole Valley District Council (MVDC) and the community. The 2014/15 priorities are set out below.

### **THEME 1: ACCESS TO SERVICES**

#### **Helping residents to access the services they need**

##### **Priorities**

1. Improve the way we listen to, and engage with, our customers and communities.
2. Work with our partners to provide the right services to our local residents.
3. Ensure that our residents are supported through welfare reform and the emerging health and wellbeing agenda.

### **THEME 2: ENVIRONMENT**

#### **Maintaining the character and environment of Mole Valley**

##### **Priorities**

4. Optimise MVDC's recycling rate, balancing both value for money and promoting sustainability.
5. Support businesses and the local economy by enabling development in the district and facilitating appropriate housing growth.
6. Improve the quality of the built environment whilst preserving the character and integrity of our towns and villages, and protecting the rural landscape.
7. Work with our partners and residents to respond to the impact of flooding on communities.

### **THEME 3: VALUE FOR MONEY**

#### **Delivering value for money services**

##### **Priorities**

8. Ensure we have an ongoing sound financial basis to enable us to continue to deliver services that represent value for money.
9. Create additional income through prudent investment and making best use of our property assets.
10. Invest in our staff and councillors to ensure that they are able to work effectively, make good decisions and develop the culture and capacity for innovation.
11. Review the way in which we provide our services to ensure that they are focused on what matters, deliver against our priorities and thereby develop a culture of innovation across MVDC.

## ACTION PLAN

### ACCESS TO SERVICES

**In 2014/15 we will help residents to access the services they need by:**

PRIORITY	ACTIONS
1. Improving the way we listen to, and engage with, our customers and communities	<p>We will :</p> <ul style="list-style-type: none"> <li>a) Progress MVDC's use of social media</li> <li>b) Identify more opportunities for accessing services, information and advice 24/7</li> <li>c) Encourage customers to provide more feedback, and use this information to make service improvements</li> <li>d) Replace the current electoral registration system with Individual Electoral Registration (IER) in accordance with official guidance</li> <li>e) Manage the local and European Parliamentary elections taking place in May 2014</li> </ul>
2. Working with our partners to provide the right services to our local residents	<p>We will:</p> <ul style="list-style-type: none"> <li>a) Explore and develop partnership working opportunities which provide more efficient and cost effective services</li> <li>b) Enable provision of more affordable homes</li> <li>c) Develop inclusive arts and sports programmes in consultation with people with disabilities</li> <li>d) Work with leisure providers and the Surrey Downs Clinical Commissioning Group to develop a cardiac rehabilitation programme and enhance the GP referral scheme at our leisure centres</li> <li>e) Improve access to play facilities</li> </ul>
3. Ensuring that our residents are supported through welfare reform and the emerging health and wellbeing agenda	<p>We will:</p> <ul style="list-style-type: none"> <li>a) Work with partner organisations to develop a county-wide and local approach on providing welfare advice</li> <li>b) Continue and develop the Family Support Programme</li> <li>c) Work with Surrey County Council to roll out the county-wide Telecare strategy</li> <li>d) Deliver new services planned for the Wellbeing Centre based at the Fairfield Centre in Leatherhead</li> </ul>

## ENVIRONMENT

In 2014/15 we will maintain the character and environment of Mole Valley by:

PRIORITY	ACTIONS
4. Optimising MVDC's recycling rate, balancing both value for money and promoting sustainability	<p>We will:</p> <ul style="list-style-type: none"> <li>a) Develop and implement a communications and engagement strategy to encourage recycling and reduce waste</li> <li>b) Work with partners to explore the possibility of developing a hydro energy installation at Meadowbank to be used both as a source of renewable energy and as an educational site for the public</li> </ul>
5. Supporting businesses and the local economy by enabling development in the district and facilitating appropriate housing growth	<p>We will:</p> <ul style="list-style-type: none"> <li>a) Support business and work with partners to promote the district, and investigate funding opportunities</li> <li>b) Prepare the draft Mole Valley Housing and Traveller Sites Plan that will identify the sites for new homes by the end of 2014 for submission to the Secretary of State in early 2015 and public examination by mid 2015</li> </ul>
6. Improving the quality of the built environment whilst preserving the character and integrity of our towns and villages, and protecting the rural landscape	<p>We will:</p> <ul style="list-style-type: none"> <li>c) Promote town and village centres, including developing a future vision for Leatherhead town centre</li> <li>d) Support Neighbourhood Development Plans so that local people have more of a say about their area</li> <li>e) Contribute to various conservation projects including: a submission to the Heritage Lottery Fund to progress development of Deepdene; a review of the Surrey Hills management plan as an area of outstanding natural beauty; and urban environmental improvements in Leatherhead and Dorking</li> <li>f) Implement the Mole Valley local cycling plan</li> <li>g) Promote a clean, litter-free environment to encourage pride of place in Mole Valley</li> </ul>
7. Work with our partners and residents to respond to the impact of flooding on communities	<p>We will:</p> <ul style="list-style-type: none"> <li>a) Implement the actions arising from the Flooding Review undertaken following the floods of December 2013</li> <li>b) Continue to work with the emergency services, Surrey County Council, the Environment Agency and other agencies to ensure that a co-ordinated and professional response is provided in the event of flooding</li> <li>c) Work with local councillors to develop community based, multi-agency Flood Forums where appropriate</li> <li>d) Encourage and enable residents to be prepared to respond to the threat and impact of flooding</li> </ul>

## VALUE FOR MONEY

In 2014/15 we will deliver value for money services by:

PRIORITY	ACTIONS
8. Ensuring we have an ongoing sound financial basis to enable us to continue to deliver services that represent value for money	We will: <ol style="list-style-type: none"> <li>a) Refresh the Medium Term Financial Strategy (2014-2020)</li> <li>b) Consult residents and businesses on the Mole Valley District Council budget for 2015/16</li> </ol>
9. Creating additional income through making best use of our property assets	We will: <ol style="list-style-type: none"> <li>a) Identify property assets that could deliver a greater yield to MVDC and developing proposals for the better use of those assets</li> <li>b) Implement the chosen option for the refurbishment or redevelopment of the council's headquarters at Pippbrook, Dorking</li> <li>c) Enable the Leatherhead bypass site project</li> </ol>
10. Investing in our staff and councillors to ensure that they are able to work effectively, make good decisions and develop the culture and capacity for innovation	We will: <ol style="list-style-type: none"> <li>a) Roll out the member development plan to ensure that councillors have appropriate skills and expertise to carry out their various functions</li> <li>b) Continue to review human resources policies and replace existing ones with a more manageable set of guidelines</li> <li>c) Introduce initiatives which support, develop and motivate our staff so they fulfil their potential for the benefit of the organisation and themselves</li> <li>d) Establish a work placement scheme at Mole Valley District Council to provide young people with routes into employment</li> </ol>
11. Reviewing the way in which we provide our services to ensure that they are focused on what matters and deliver against our priorities and thereby develop a culture of innovation across Mole Valley District Council	We will: <ol style="list-style-type: none"> <li>a) Jointly procure a new waste collection contract, working with neighbouring local authorities and the Surrey Waste Partnership</li> <li>b) Re-tender MVDC's grounds maintenance and arboriculture contracts</li> <li>c) Identify a strategy for future burial provision in Mole Valley</li> <li>d) Work with neighbouring local authorities to investigate joint and alternative methods for delivering services to provide better value and resilience</li> <li>e) Explore opportunities to work in partnership to ensure Mole Valley is a safe place to live</li> </ol>

## PERFORMANCE INDICATORS AND TARGETS FOR 2014/15

The performance indicators are monitored by the Executive on a monthly basis as a key method of monitoring progress against our priorities.

ACCESS TO SERVICES		TARGET
1	<b>Time taken to assess new benefit claims</b> <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
2	<b>Time taken to assess changes in circumstances for benefit claims</b> <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	<b>Percentage of Telecare calls answered within 60 seconds</b> <i>(Cumulative year to date figure generated from Telecare's call handling system, which automatically records all answering times)</i>	97.5%
4	<b>Dial a Ride customer satisfaction</b> <i>(Calculated annually from surveys with customers)</i>	98%
5	<b>Day centres customer satisfaction</b> <i>(Calculated annually from surveys with customers)</i>	95%
6	<b>Telecare customer satisfaction</b> <i>(Calculated annually from surveys with customers)</i>	97.5%
7	<b>Percentage of Customer Service Unit calls answered within 20 seconds</b> <i>(Cumulative year to date figure of time taken to answer calls to 01306 885001)</i>	80%
8	<b>Percentage of households on electoral register</b> <i>(Annual calculation of the % of households registered compared to total number of households where people are eligible to vote)</i>	<i>To be determined when IER completed</i>
9	<b>Housing advice – instances of homelessness prevented</b> <i>(Cumulative year to date figure of the number of households prevented from becoming homeless, through advice offered by the housing team)</i>	Not targeted
10	<b>Core website availability</b> <i>(Year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)</i>	98%
11	<b>Planning website availability</b> <i>(Year to date figure showing the availability of the Council's website; generated automatically from IT reporting system)</i>	98%
12	<b>Number of affordable homes delivered – 3 year target</b> <i>(A count of the number of affordable homes provided in the three years – 2014/15 to 2016/17)</i>	150

ENVIRONMENT		TARGET
13	<b>Number of missed bins per 100,000 collections due to contractor contravention</b> <i>(Cumulative year to date figure calculated from the number of reported missed bins divided by the number of properties visited for scheduled collections of refuse and recycling)</i>	90
14	<b>Percentage of waste sent for recycling, reuse and composting</b> <i>(Cumulative year to date figure, calculated by comparing the amount of waste sent for recycling against the total waste collected)</i>	54.9%
15	<b>CO<sub>2</sub> reduction from the Council's operations</b> <i>(Collected annually. Council's CO<sub>2</sub> is calculated from annual energy usage in buildings and fuel consumption of vehicles on Council business. The year on year usage is then compared to get the CO<sub>2</sub> reduction)</i>	To be determined early 2014
16	<b>Percentage of food businesses with a score of 3 or over</b> <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	<b>Percentage of major applications processed within 13 weeks</b> <i>(Cumulative year to date figure of the number of applications processed within timescales against total received)</i>	60%
18	<b>Percentage of minor applications processed within 8 weeks</b> <i>(Cumulative year to date figure of the number of applications processed within timescales against total received)</i>	65%
19	<b>Percentage of other applications processed within 8 weeks</b> <i>(Cumulative year to date figure of the number of applications processed within timescales against total received)</i>	80%

VALUE FOR MONEY		TARGET
20	<p><b>Percentage of housing benefit (HB) overpayments recovered as a % of all HB overpayments</b>  <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></p>	70%
21	<p><b>Staff turnover (voluntary leavers) in the past twelve months</b>  <i>(Rolling annual figure; calculated from the total number of staff leaving voluntarily as a percentage of total staff in post)</i></p>	8 – 15%
22	<p><b>All sickness absence</b>  <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></p>	<7.8 days
23	<p><b>Percentage of council tax collected</b> - 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></p>	99%
24	<p><b>Percentage of non-domestic rates collected</b> - 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></p>	98.9%
25	<p><b>Percentage of income generating council properties that are in arrears for more than 3 months.</b>  <i>(This is an 'as is now' figure, calculated from the total number of income generating assets compared to the number who are more than 3 months in arrears).</i></p>	Not targeted (establishing baseline)
26	<p><b>Car parking: average duration of pay and display tickets purchased</b>  <i>(Calculated as the mean, in minutes, of the total duration of pay and display tickets bought in the period)</i></p>	To be confirmed early 2014

## **BENEFIT SERVICES BUSINESS PLAN 2014/15**

**Business Manager** : Rob Boxall  
**SMT Lead** : Rachel O'Reilly  
**Portfolio Holder** : Cllr Vivienne Michael

The Benefit Services Team is responsible for all aspects of the administration of Housing Benefit and Council Tax Support 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 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Continued Implementing the National Welfare Reforms**

This continues to be a significant piece of work with many tasks leading from it that dominate both how the Benefits Team work in the short-term and have major implications for the longer term futures of both the service and the support and help that the local community will receive.

A range of measures have been announced over the past couple of years to target a reduction in the amount spent on welfare and in particular Housing Benefit across the country. April 2013 saw the introduction of new rules around under-occupancy within the social housing sector. In July the Benefit Cap was rolled out across the country which limits the overall amount of welfare benefits an individual or family can receive.

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. The authority has been given an increased amount of funding by central government to award discretionary payments to the most vulnerable of those impacted by the reforms. 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 was replaced by a new form of support in April 2013. A main change in the new scheme is that it is now for the Local Authorities to develop its own rules around who will receive such support. Another major difference has been that the support is cash limited and restricted to a lesser amount than has previously been paid to the authority. For Year 1 of the new scheme the Council opted to implement the default scheme which meant no change in entitlement for claimants. The authority is currently recommending that the default scheme be retained for 2014/15.

- **Centralisation of Welfare Benefits and the provision of Investigation Service**

The government is radically reforming the majority of the welfare system over the next few years. Its main platform for doing this will be the introduction of Universal Credit, the merging of several key welfare benefits including Housing Benefit. This was due to start in some form nationally from October 2013, however the government has recently decided to further pilot the scheme in selected parts of the country which currently does not include Surrey. The specific timetable for the further roll-out of the scheme is yet to be announced.

At the same time the Department of Work and Pensions (DWP) is recommending the merging of their own Fraud Service with that of Her Majesty's Revenues and Customs and all Local

authorities. This is expected to take place in the financial year 2014/2015 when our local service will be centralised and re-located within the DWP.

Further information will become available over the coming months on both of the above reforms and allow officers to take a view on what impacts these changes will have locally on the existing workforce and the services we currently deliver..

### Corporate Plan actions

Ref	Actions	Lead Officer
3a	Work with partner organisations to develop a county-wide and local approach on providing welfare advice	Rachel O'Reilly (Rob Boxall)

### Key Projects

Theme	Project title
Access to Services	Implementing National Welfare Reform*

\* Corporate Project

### Performance Indicators

Theme	Indicator	Target
Access to Services	Time taken to assess new benefit claims*	24 days
Access to Services	Time taken to assess changes in circumstances for benefit claims*	11 days
Value for Money	Percentage of Housing Benefit overpayments recovered as a % of all HB overpayments*	70%

\* Corporate PI

### Key Risks

Benefit Service going through an unprecedented period of change and uncertainty. This brings risks around continued ability to both meet increasing demand for welfare support and mitigate levels of stress and lower moral amongst staff. Retention of experienced staff and escalating salary costs to fill the gaps is an increasing risk as the start of Universal Credit and the centralisation of existing services gets closer.

### Staffing Numbers

16.6

<b>Budget 2014/15 : Benefits</b>	£000
Staffing Costs	613.5
Other Costs	809.2
Income	(1,165.1)
Net Rolled Forward Budget 2014/15	<u>257.6</u>

## BUILDING CONTROL BUSINESS PLAN 2014/15

**Business Manager** : Malcolm Dean  
**Temporary SMT Lead** : Yvonne Rees  
**Portfolio Holder** : Cllr John Northcott

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 remains 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 team's main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **New Legislation**

Major revisions are expected to Part L of the Building Regulations (energy efficiency of buildings). The revisions take effect from April 2014. Responding to and implementing these changes will ensure that the Building Control Team remains competitive and is able to provide value for money whilst delivering a key service in safeguarding the built environment.

- **Promotion**

Marketing and promotion of the service is of increasing significance in the competitive market. The team will continue to promote the service to maintain and grow the market.

### Performance Indicators

Theme	Indicator	Target
	Number of Building Control applications	At least as many as previous year
	Customer satisfaction survey results	At least as good as previous year

\* Corporate PI

### Key risks

The principal risk to the above is that of loss of Building Control income, either from limited development, reflecting the general economic climate, or from further loss of work to our competitors. Effective marketing and a competitive pricing structure is essential to maintain/grow our market.

### Staffing Numbers

5.85 FTE

<b>Budget – Building Control</b>	£000
Staffing Costs	315.9
Other Costs	25.9
Income	(436.7)
Net Rolled Forward Budget 2014/15	<u>(94.9)</u>

## CAR PARKING AND PARKS BUSINESS PLAN 2014/15

**Business Manager** : Paul Anderson  
**SMT Lead** : Steve Ruddy  
**Portfolio Holder** : Cllr James Friend

The Parks Team 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 three main contractors: G. Burley and Son for grounds maintenance; Advanced Tree Services for arboriculture; and Surrey Wildlife Trust for the management of four large countryside sites.

The Car Parking Team is responsible for the management of car parking across 22 pay and display car parks (around 2,100 car parking spaces) in the district. The team is responsible for car parking enforcement in these car parks and also enforces the on-street parking regulations on behalf of Surrey County Council.

Both teams make significant contributions to improving the quality of life of local residents, enabling access to local services and supporting the local economy. Our parks and open spaces play a crucial role in improving community wellbeing through enabling individuals and groups in Mole Valley to exercise, relax and enjoy the natural environment.

In delivering their roles both teams will continue:

- Listening to residents and our communities to understand their views on service provision
- Helping residents to access the car parking services they need
- Protecting the environment and character of Mole Valley
- Delivering value for money to all local tax payers from the council's car park and parks assets

The Car Parking and Parks Team's main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Appointment of new contractors to deliver the Council's grounds maintenance and arboriculture contracts**

The current contracts expire at the end of December 2014. A key focus for the team this year will be to manage the procurement process to appoint new contractors from 1 January 2015 to optimise Council expenditure and deliver value for money. As part of this we will create opportunities for more involvement at a community level, through community organisations taking a role in delivering services or monitoring quality. Through the tendering process, the Council will invite tenders for the Surrey County Council Highways Horticulture contract.

- **Heritage Lottery Fund bid- Hope Springs Eternal**

By June 2014, the Council will submit a bid for funding from the Heritage Lottery Fund, which if successful will allow significant additional work to be undertaken to create the Deepdene Trail and restore elements of the former Deepdene estate. This will reconnect this nationally significant estate with the district's population and provide enhanced access, volunteer and educational opportunities.

- **Future cemetery provision**

Dorking Cemetery has around 7 years of burial provision remaining. A key area of focus during the year will be the development of a strategy for a long term approach to cemetery provision in Mole Valley.

- **Delivery of car parking strategy**

Completing the delivery of the agreed strategy for car parking is a key priority, with the need to focus on continually listening to the views of residents, visitors and traders in order to identify innovative ways to enable them to access the car parking services that they need. Work will continue to identify opportunities for the creation of new car parks where demand is identified and there will be further focus on providing season tickets to deliver value for money.

We will be delivering a number of improvements to our car parks in 2014/15 including:

- Introducing 'virtual' permits for season ticket holders, which will make it simpler for residents to access permits, and improve efficiency within the Parking Team
- Improving access to our car parks through better signage and improved maintenance
- Improving lighting in our car parks

An aspect of the car parking strategy is to improve the joint county/district approach to car parking in Mole Valley and a focus in 2014/15 will be to address issues around on-street parking, to ensure that both councils respond to the requirements of our local community and businesses to improve access to our towns and villages.

### Corporate Plan actions

Ref	Actions	Lead Officer
2e	Improve access to play facilities	Paul Anderson
11b	Re-tender MVDC's grounds maintenance and arboriculture contracts	Paul Anderson
11c	Identify a strategy for future burial provision in Mole Valley	Paul Anderson

### Key Projects

Theme	Project title
Access to Services	Hope Springs Eternal – taking forward the application to the Heritage Lottery Fund to transform the Dorking Deepdene estate
Environment	Car parking strategy – continuing to implement the strategy to improve car parking
Environment	Play strategy – implementing the strategy to improve access to play facilities
Environment	Identifying a strategy for future burial provision in Mole Valley
Value for Money	Procuring the grounds maintenance and arboriculture contracts
Value for Money	Introducing a catering concession in Meadowbank

\*Corporate Project

### Performance Indicators

Theme	Indicator	Target
Value for Money	Car parking: average duration of tickets purchased*	TBC

Theme	Indicator	Target
	Total pay and display ticket sales (Information – not RAG)	
	Net performance against budget	

\*Corporate PI

### Key Risks

A key risk for the Car Parking Team is around income projections which are affected by a number of external factors. Weekly car park level monitoring has been introduced and the sales and income budgets will be more effectively phased for 2014-15 to highlight and respond to fluctuations in demand on a real time basis, through proactively listening to residents and the business community.

For the Parks Team, the key risks relate to the selection of new contractors to provide the grounds maintenance and arboriculture contracts and the ability to communicate effectively with community organisations interested in taking local responsibility for these aspects of service delivery. This project has a robust risk assessment which is regularly reviewed. The success of the application to the Heritage Lottery Fund for the Hope Springs Eternal project will set the future direction of work on the Deepdene and as such there are a series of variables and risks which are being proactively managed.

### Staffing Numbers

Parks:4.3 FTE

Car Parking: 8.5 FTE  
6 FTE

<b>Budget – Car Parking &amp; Parks</b>	£000
Staffing Costs	416.7
Other Costs	1,215.1
Income	(2,232.2)
Net Rolled Forward Budget 2014/15	<u>(600.4)</u>

## COMMUNITY SUPPORT SERVICES BUSINESS PLAN 2014/15

**Business Manager** : Tim Ward  
**SMT Lead** : Rachel O'Reilly  
**Portfolio Holder** : Cllr Vivienne Michael

The Community Support Services Department offers services designed to help residents stay independent in their own homes. The Telecare service is able to provide a range of equipment to enhance and maintain the safety and independence of elderly and vulnerable people at home. On offer are devices such as bed sensors, fall detectors, pill dispensers and smoke detectors, these directly alert our Telecare operators who can immediately summon appropriate help.

The Telecare service monitors alarms for private as well as corporate clients within and outside the district, as well as offering an out of hours service to a wide range of clients.

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 easily 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. Community Support Services staff work closely with the Dorking Christian Centre (DCC) and monitor the offer of a similar range of services in Dorking at the DCC.

The handyman service, run in conjunction with Independent Home Solutions, supports the local community, whether they are older or disabled, to live safely and independently at home. The service provides a professional service offering help with a wide range of 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 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Telecare services**

A key aim of the service during 2014/15 will be to ensure the service continues to be of a very high quality, exceeding customer expectations and meeting Telecare Services Association accreditation standards.

We will continue to work closely with Surrey County Council on rolling out the exciting county wide Telecare strategy, which offers free Telecare peripherals to existing and new community alarm users. Many hundreds of linked smoke alarms have been fitted within Mole Valley and Reigate and Banstead; this push will continue and it is envisaged that the focus will move towards some of the other peripheral equipment, designed to assist users to stay within their own homes.

The service will continue to explore new markets such as additional out of hours services and business opportunities within residential homes, nursing homes and local hospitals.

- **Dial –a- Ride**

We will continue to drive up, already excellent, levels of customer satisfaction to preserve income levels and grant funding from Surrey County Council. We will ensure the service can

accommodate as many journey requests as possible by smart scheduling and best use of resources, which links to our corporate priority of value for money.

The service will continue to work at ensuring a first class service is offered to SCC on school contracts to protect this valuable income stream. We will bid for new contracts on a stand alone basis or in partnership with East Surrey Rural Transport Partnership, as resources will allow.

The service will implement recommendations arising from the ongoing, fundamental service review, once these have been finalised.

- **Fairfield Centre / Dorking Christian Centre**

Staff will ensure that the centres continue to offer a friendly, vibrant and safe environment for customers and will continue efforts to increase membership at the Fairfield Centre. Work will continue on updating and improving customer information which will tie into promotion of the new services planned for the Wellbeing Centre. Working with Surrey County Council to ensure the Wellbeing Centre is well used and is offering residents appropriate services will be another key area of work for the year.

In line with our priority of access to services and in order to increase income we will continue to work on increasing the out of hour's lettings. Staff will continue to work with the DCC to monitor outcomes and ensure continued compliance with the grant condition agreement and service level agreement.

### Corporate Plan actions

Ref	Action	Lead Officer
3c	Work with Surrey County Council to roll out the county-wide Telecare strategy	Tim Ward
3d	Deliver new services planned for the Wellbeing Centre based at the Fairfield Centre in Leatherhead	Tim Ward

### Key Projects

Theme	Project title
Access to Services	Surrey Telecare Strategy
Access to Services	Surrey Wellbeing Centres
Access to Services	Personalisation, Prevention, Partnership Funding

\* Corporate Project

### Performance Indicators

Theme	Indicator	Target
Access to Services	Percentage of Telecare calls answered within 60 seconds*	98 %
Access to Services	Dial a Ride customer satisfaction*	98%
Access to Services	Day centres customer satisfaction*	95%
Access to Services	Telecare customer satisfaction* (National Standard)	97.5 %

\* Corporate PI

## Key Risks

Due to the highly specialised nature of the work the monitoring centre staff undertake, it would be very difficult, if not impossible, to offer the service in the event of high levels of simultaneous sickness resulting from a pandemic.

A number of large contracts currently serviced by Mole Valley Telecare are due for renewal over the coming year. Prices for monitoring of contracts are being forced downwards by the market becoming increasingly competitive. This can result in reduced income even when contracts are retained. Clearly there is also the risk that contracts are not retained.

Provision of dispersed alarms and basic peripherals is becoming an increasingly competitive business. A number of high profile competitors are offering aggressively priced packages across Surrey and indeed across a much wider area. Having reviewed the prices being offered locally by competitors I will be suggesting that dispersed alarm monitoring prices are maintained at current levels for 2014-2015.

Loss of grants from Surrey County Council or the loss of school contracts would have a significant impact upon the Dial a Ride service budget. This would also be the case if the East Surrey Rural Transport Partnership decided to undertake scheduling and certain management services themselves, rather than outsourcing this work to Community Support Services.

## Staffing Numbers

32 FTE (Telecare is a 7 day 24 hour service and DaR operates 7 days per week)

<b>Budget – Community Support Services</b>	<b>£000</b>
Staffing Costs	1,015.4
Other Costs	325.6
Income	(1,213.4)
Net Rolled Forward Budget 2014/15	<u>127.6</u>

## CUSTOMER SERVICE AND COMMUNICATIONS BUSINESS PLAN 2014/15

**Business Manager** : Louise Bircher  
**SMT Lead** : Angela Griffiths  
**Portfolio Holder** : Cllr Vivienne Michael

The Customer Services Unit (CSU) is the first point of contact for the Council at Pippbrook reception, the HelpShop in Leatherhead, and when telephoning 01306 885001. The team delivers a high level of first point of contact resolution for telephone, face to face and email/written enquiries, only passing those that are more complex or which require technical specialism through to the back office. All members of the team are multi-functional which provides good resilience across all areas of the CSU. In addition, the Customer Services team responds to all formal complaints, and identifies associated learning. Freedom of Information requests are also processed and monitored through the team.

The Communications and Marketing Team is responsible for internal and external communications for the Council, including its website content and the staff intranet, Molly. 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 handles the marketing of Dorking Halls including the production of a weekly e-newsletter and two brochures a year; it also produces the Council's own online resident magazine MV Magazine. The team undertakes corporate consultations on behalf of the Council. The Communications and Marketing team is responsible for the Council's use of social media, contributing daily to 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 about the Council on to the website and is responsible for the 'look and feel' and day to day management of the Council's website, working closely with the ICT team, Web Champions and CSU.

The teams' main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Social Media and Web**

Continue to progress our use of social media to achieve better and wider engagement with our communities. Continue to work with ICT to develop and improve the Council's website and mobile website to offer greater access to council services online 24/7, in line with the council's priority in this area.

- **Customer Services**

Continue to deliver a good level of customer service, resolving enquiries at the first point of contact, whenever possible, in support of the Council's Access to Services priority. Such prompt resolution also ensures value for money for residents. Work with the Communications Team to identify opportunities for customers to self-serve, by updating information and/or identifying tasks that could be done online.

- **Communicating and Engaging with Customers**

Deliver the Council's project in this area to improve our ability to communicate and engage effectively with all customers, including businesses. Working with partners, ensure our communities are fully informed about Ride London-Surrey in August 2014.

## Corporate Plan actions

Ref	Actions	Lead Officer
1a	Progress MVDC's use of social media	Louise Bircher
1b	Identify more opportunities for accessing services, information and advice 24/7	Louise Bircher
1c	Encourage customers to provide more feedback, and use this information to make service improvements	Louise Bircher

## Key Projects

Theme	Project title
Access to Services	Improve the way we engage with our customers and listen to our communities*

\* Corporate Project

## Performance Indicators

Theme	Indicator	Target
Access to Services	Percentage of calls to Customer Service Unit answered within 20 seconds*	80%

\* Corporate PI

## Key Risks

- Flu pandemic or other sudden and significant event that affects staffing numbers.
- Staff turnover – particularly if highly skilled/experienced staff
- Significant failure of technology
- Crisis that prevents use of Pippbrook building
- Lack of engagement for project

## Staffing Numbers

Comms: 4.5 FTE (including manager at half time)

CSU: 13.48 FTE (including manager at half time)

<b>Budget – CSU / Communications</b>	£000
Staffing Costs	547.7
Other Costs	78.1
Income	(0.0)
Net Rolled Forward Budget 2014/15	<u>625.8</u>

## DEMOCRATIC SERVICES BUSINESS PLAN 2014/15

**Business Manager** : Arabella Davies  
**SMT Lead** : Angela Griffiths  
**Portfolio Holder** : Cllr Charles Yarwood

The Democratic Services Team is responsible for all aspects of the democratic process. This includes producing agendas and minutes for meetings, managing elections and maintaining the electoral register.

The team is also responsible for supporting the Council's overview and scrutiny function. Specifically, it supports the Scrutiny Committee and its working groups including the Standing Budget Panel. The purpose of overview and scrutiny is to provide a check and balance on the activities and decisions of the Executive, review performance and achievements and contribute to policy review and development.

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.

Business continuity and emergency planning also sit within the team's functions and this continues to be delivered through a partnership arrangement with Reigate and Banstead Borough Council, with whom we share a business contingency officer.

In addition to the team's main areas of work for 2014/15, details of specific projects are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Transition to Individual Electoral Registration**

Following the enactment of the Electoral Registration and Administration Act in 2013, Individual Electoral Registration (IER) is the new voter registration system which will replace the current electoral registration system and will require all electors to register on an individual basis (as opposed to the current system which permits household registration).

Work on IER will include the need to ensure that Mole Valley's electoral register is as accurate and complete as possible and this will be achieved by comparing electors' details with the details held on the Department for Work and Pensions (DWP) Database from the second half of 2014.

To ensure the successful transition to IER, the team will be working in accordance with the implementation plan established by the Cabinet Office and Electoral Commission. It is anticipated that the transition to IER will be complete at the end of 2015.

- **Managing the Local and European Parliamentary Elections taking place in May 2014**

In 2014, European Parliamentary Elections are scheduled to take place on 22<sup>nd</sup> May 2014. Local elections in fourteen of our District Wards will also take place on the same day. The Team will organise all aspects of these combined elections, ensuring that any of our European electors are able to vote in this country as well as the necessary arrangements to assist any electors choosing to vote by post. The team is also responsible for any by-elections, referendums or other polls that are held during the year.

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 11,710 people registered to vote by post. As part of the legislative framework to ensure the robustness of the postal voting system, we commenced a rolling renewal programme in January 2012, 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 January 2014, we will be contacting approximately 340 postal voters to confirm their details. This project will be completed in March 2014, in time for the Elections taking place in May.

- **Business Continuity**

All Business Units have developed Business Continuity Plans setting out how their functions would operate in a situation where they could not operate as business as usual. In 2014/15 we will undertake a test of these plans and use the learning from the exercise to refine the plans further to ensure that our services are able to operate in the most efficient way possible in the event of a situation that affects normal service delivery.

### Corporate Plan actions

Ref	Actions	Lead Officer
1d	Replace the current electoral registration system with Individual Electoral Registration (IER) in accordance with official guidance	Arabella Davies
1e	Manage the local and European Parliamentary elections taking place in May 2014	Arabella Davies
7c	Work with local councillors to develop community based, multi-agency Flood Forums where appropriate	Esther Purdy
10a	Roll out the member development plan to ensure that councillors have appropriate skills and expertise to carry out their various functions	Arabella Davies

### Key Projects

Theme	Project title
Access to Services	Transition to Individual Electoral Registration
Access to Services	European Parliamentary and Local Elections: 22 <sup>nd</sup> May 2014

### Performance Indicators

Theme	Indicator	Target
Access to Services	Percentage of households on electoral register*	To be determined when IER completed

\* Corporate PI

### Key Risks

In terms of its electoral work, the team must have regard to guidance from the Cabinet Office and Electoral Commission on potential risks. Particularly in the case of the transition to Individual Electoral Registration, this represents the introduction of an entirely new set of processes relating to electoral registration and it is crucial that the team familiarises itself with these to facilitate the smooth transition to IER whilst ensuring successful public engagement.

Other key risks for the team include:

- Loss of key members of the team
- Reputational risks if the combined elections in May are not conducted successfully
- Dependency on IT to deliver our service without interruption; much of the team's work is undertaken in accordance with deadlines prescribed by legislation, for example the despatch of agendas, the production of the new electoral register each year and election related deadlines e.g. receipt of candidates' nominations papers and postal and proxy vote applications
- Reputational risks also exist should the team fail to provide a 24 hour response and recovery support to our communities during civil emergencies

### Staffing Numbers

10.6 FTE plus contract with Reigate and Banstead Borough Council for 0.5 Contingency Planning Officer

<b>Budget – Democratic Services</b>	£000
Staffing Costs	422.3
Other Costs	553.6
Income	(21.5)
Net Rolled Forward Budget 2014/15	<u>954.4</u>

## **DEVELOPMENT CONTROL BUSINESS PLAN 2014/15**

**Business Manager** : Gary Rhoades-Brown  
**Temporary SMT Lead** : Yvonne Rees  
**Portfolio Holder** : Cllr John Northcott

The Development Control Team is responsible for processing 18 different types of planning and other related applications for new development, alterations to buildings and the use of land in the District. Appeals against the Council's decisions are defended and the enforcement of planning control is exercised. Challenges against decisions made are defended in the courts. A pre-application advice service is provided to assist householders and developers to guide proposed development to accord with Mole Valley policy and national legislation.

The team's main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents, businesses and the Council.

- **Implementing the national planning legislative framework and relaxing planning control**

The national planning system has recently undergone substantial change and this will continue to manifest itself during the year. Owing to the current economic climate, controls over development are being loosened to enable development to be carried out with minimal planning intervention. There is a national pro-growth agenda and specifically a presumption in favour of sustainable development and a requirement to significantly boost the supply of housing. Staff will need to adjust and adapt to new legislative changes and guidance and neighbourhood planning. Specifically, work will need to be carried out to prepare for the introduction of the collection of the Community Infrastructure Levy together with appropriate staff training.

- **Planning Applications**

The main workload will relate to pre-application discussions and the processing of planning and other related applications. In the current economic climate it is anticipated that the number of submitted applications will remain comparable with last year. It is expected some major applications will be submitted. It is likely that details in pursuance of conditions for major applications permitted in the past year or so will be a major part of the workload as projects are commenced. Litigation in relation to planning decisions is likely to continue and the Council's decisions will be defended in the courts.

- **Appeals**

Apart from routine appeals which are expected throughout the year, there could be 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.

- **Enforcement**

Following the adoption of the Local Enforcement Plan, enforcement investigation will be carried out in accordance with the priorities within the Plan. Enforcement resources will be reviewed with a view to matching demand for the service with customer expectations.

- **Peer Review**

Following the Peer Review in 2013 the 15 suggested improvements to the service will be implemented throughout the year to improve the Development Control service to all customers.

Through the processing of applications, appeals and the enforcement of planning controls, the quality of the built and rural environment is protected and enhanced. In addition, the policies of the

Council as expressed in the Core Strategy, Local Plan and Supplementary Planning Documents are delivered on the ground to the benefit of residents, businesses and visitors alike.

### Key Projects

Theme	Project title
Environment	Adoption of Local Validation Checklist for new applications
Environment	Defending the Council's decision on Cherkley Court Leatherhead in the Courts

\* Corporate Project

### Performance Indicators

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

\* Corporate PI

### Key risks

As this is a demand led service it is very difficult to predict the resources needed to complete the necessary work within the statutory timeframes. Similarly, it is difficult to predict the quantum of experienced and qualified senior staff needed to deal with major and complex submissions. These issues are now significant as the law changed in October 2013 and requires Local Planning Authorities to repay the planning application fee submitted by an applicant if a decision is not reached within 26 weeks from registration under the Governments Planning Guarantee. This would impact on the Council's finances.

Challenging decisions of the Council through appeal and by judicial review can be protracted in terms of time, officer resources needed to defend the appeals and cost. Committee overturns of officer recommendations often lead to appeals. Costs can now be requested by appellants against the Council for all three appeal methods for unreasonable behaviour, and in particular when not providing evidence to back up decisions made. New rules introduced in October 2013 also allow Inspectors to award costs at appeal against any party who has not followed the appeal rules. Again, this would have an impact on the Council's finances.

### Staffing Numbers

13.43 FTE

<b>Budget – Development Control</b>	£000
Staffing Costs	660.4
Other Costs	102.0
Income	(497.5)
<b>Net Rolled Forward Budget 2014/15</b>	<b>264.8</b>

## DORKING HALLS BUSINESS PLAN 2014/15

**Business Manager** : Keith Garrow  
**SMT Lead** : Richard Burrows  
**Portfolio Holder** : Cllr Charles Yarwood

The services provided by the Halls can be mainly divided into three areas: the professional programme of live events, hired events, and the cinema operation. The venue has an important role as a community venue, still hosting events by groups that the Halls were built for over 80 years ago. The team aims to make the facilities as accessible to the community as possible and provide an interesting and high quality range of events and films in a way that provides the best value to local council tax payers.

The team's main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Live events and cinema**

The professional programme consists of quality professional arts and entertainment events, which are promoted directly by Dorking Halls' staff. These include comedy, opera, ballet and a wide range of live music. The aim will be to find sufficient events of a type that will be popular enough to enable income targets to be met. The Martineau Hall and Masonic Hall are both used as a cinema almost every day and the Grand Hall is used full time during the summer holiday period. The introduction of event screenings (including live broadcasts by satellite) during the latter half of 2013 will continue to be developed throughout 2014-15. This is seen as an important area for growth in income.

- **Business development work**

The hired events include a huge range of activities from amateur and community performances to conferences, fairs, dances and blood donor sessions. Conference bookings dropped by 30% during the recession and income has been static for the last three years. In addition to employing a freelance person to work on business development, the role of Event Coordinator has been given a more sales focus too.

With a new catering company now running the bars and café there is work to do to increase business in this area in various ways. In addition to developing plans to refurbish the café area and give it its own identity, venue staff will be working with the caterers to develop ways to expand the service and develop catering turnover.

Other aspects of business development work include selling advertising in our brochures, in the cinema and other areas.

### Key Projects

Theme	Project title
Catering	Refurbishment of café area

\* Corporate Project

### Performance Indicators

Theme	Indicator	Target
	Net cost of service	Budget
	Total visitor numbers	170,000
	% tickets sold online	38%

Theme	Indicator	Target
	Average attendance at live events	430
	Average attendance at cinema screening	36

\* Corporate PI

### Key Risks

- Failure of new catering contractor could impact on service delivery and income targets.
- Possible further impact on live show programme by other venues in area.

### Staffing Numbers

14 FTE

<b>Budget – Dorking Halls</b>	£000
Staffing Costs	551.9
Other Costs	947.4
Income	(1,375.1)
Net Rolled Forward Budget 2014/15	<u>124.1</u>

## ENVIRONMENTAL HEALTH BUSINESS PLAN 2014/15

**Business Manager** : Richard Haddad  
**SMT Lead** : Steve Ruddy  
**Portfolio Holder** : Cllr James Friend

The Environmental Health team provide vital protection for residents and communities. By protecting the public, and the local environment, we support the Council's strategic priorities and ensure that the Council meets its statutory regulatory responsibilities. Besides enforcing standards relating to food, health and safety and environmental protection in local shops, businesses and communities, we respond to more than 1500 requests for assistance each year, direct from members of the public, traders, other councils and Government agencies.

We provide advice and information to residents and businesses to prevent problems arising. We carry out investigations in order to resolve problems and where appropriate we will take enforcement action 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, taxi licensing
- Contaminated land

Another key function is corporate health and safety which we support the Council in meeting its legal duties.

The team's main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- Protecting residents through our regulatory, prevention, advisory and enforcement roles including programmes of inspections and responding to residents and community concerns
- Informing, educating and supporting businesses to help them meet their legal responsibilities
- Developing and utilising the full potential of the new shared database with SCC Trading Standards and other local authorities. This will help us target resources and interventions more effectively whilst making savings.
- Ensuring the future resilience and effectiveness of our licensing functions by working in partnership with others to enhance services and ensure value for money whilst retaining local decision making
- Further developing our contaminated land specialist functions as a centre of excellence in the county
- Building on opportunities of sharing services with other local authorities through shared management
- Exploring any new opportunities to increase income for example from selling services to meet local business needs
- Deliver an effective corporate health and safety service, through the collaboration and co-operation of managers and key staff members

The team supports the corporate priorities by enabling access to local services, supporting the local economy, and providing a value for money service.

### Performance Indicators

Theme	Indicator	Target
Environment	Percentage of food premises that score 3 and above on the National Food Hygiene Rating Scheme*	85%

\* Corporate PI

### Key Risks

The service relies on a very small number of staff to provide specialist and professional functions. The service is vulnerable to key members of staff becoming unavailable and hence limiting our ability to meet our statutory responsibilities. This is being addressed through the development of mutual aid and shared service opportunities with other local authorities.

### Staffing Numbers

12.5 FTE

<b>Budget – Environmental Health</b>	£000
Staffing Costs	489.9
Other Costs	135.1
Income	(222.6)
Net Rolled Forward Budget 2014/15	402.5

## ENVIRONMENTAL SERVICES BUSINESS PLAN 2014/15

**Business Manager** : Jackie Lees-Howes, Josh Lambe, and Alan Taylor  
**SMT Lead** : Steve Ruddy  
**Portfolio Holder** : Cllr James Friend

The Environmental Services 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; 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. They also manage the Council's relationship with Grundons, who operate the Materials Recovery Facility (MRF) in Leatherhead. The team works 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 for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Encouraging more recycling and reducing residual waste**

We will promote the Council's recycling services to residents through a range of communication mechanisms and community engagement activities. The campaign will implement the recommendations of the Member Waste Panel and focus on key demographics and localities where recycling rates are lower than the district's average. It will include High Street road shows, talks and presentations to Parish Councils, community and residential groups, and engagements with schools. It will also focus on materials where we can make most difference e.g. textiles, plastics and food waste, building upon the results of the latest waste composition analysis work and local MOSAIC data.

Together with the Surrey Waste Partnership, additional recycling streams and potential changes to collection methods will be investigated in order to enable residents to recycle more of their rubbish and to reduce residual waste going to landfill. In particular we will seek to extend recycling opportunities for hard plastics and to work with our contractors with the aim of enabling WEEE and textiles collections to switch to a weekly frequency. Our aim is to ensure that doing the right thing to do the easiest thing to do.

- **Littering, dog fouling and fly tipping**

Work constructively with the developing county wide litter strategy to help protect and enhance the local environment, tackling anti social behaviour such as littering, dog fouling and fly tipping. This will include information, education and enforcement where appropriate.

- **Joint procurement initiative – waste collection**

We will work closely with other neighbouring local authorities and the Surrey Waste Partnership on an initiative to jointly procure a new Waste Collection contract. This will deliver a range of service benefits and produce significant savings. Any new contract could be in operation from 2018. This procurement approach will allow us to enhance the range of recyclable materials to potentially include absorbent hygiene products, such as nappies, building upon our successful pilot project in 2012/13.

- **Depot relocation**

In conjunction with the Property Team, the Environmental Services Team will continue to seek to relocate the Council's depot at Station Road, Dorking to a location that delivers financial, operational and environmental benefits. The timing of this will be dependent on a suitable alternative site being secured.

### Corporate Plan actions

Ref	Action	Lead Officer
4a	Develop and implement a communications and engagement strategy to encourage recycling and reduce waste	Josh Lambe
4b	Work with partners to explore the possibility of developing a hydro energy installation at Meadowbank to be used both as a source of renewable energy and as an educational site for the public	Josh Lambe
6e	Promote a clean, litter-free environment to encourage pride of place in Mole Valley	Josh Lambe
11a	Jointly procure a new waste collection contract, working with neighbouring local authorities and the Surrey Waste Partnership	Jackie Lees-Howes

### Key Projects

Theme	Project title
Environment	Relocation of the Council's depot (Joint with Legal and Property)*
Value For Money	Joint waste collection procurement project with other local authorities
Environment	Communications and engagement strategy to encourage and facilitate increased recycling and residual waste reduction

\* Corporate Project

### Performance Indicators

Theme	Indicator	Target
Environment	Number of missed bins per 100,000 households due to contractor contravention*	90
Environment	Percentage of waste sent for recycling, reuse and composting*	1% increase on 2013/14
Environment	Tonnage of residual waste*	TBC
Environment	CO <sub>2</sub> reduction from the Council's operations*	TBC

\* Corporate PI

### Key Risks

- Lack of suitable alternative location for a new depot. This would defer any relocation further into the future.
- Failure of joint procurement initiative to complete the project.

### Staffing Numbers

13.5 FTE

<b>Budget – Environmental Services</b>	£000
Staffing Costs	357.8
Other Costs	5,138.6
Income	(2,192.2)
Net Rolled Forward Budget 2014/15	<u>3,304.2</u>

## **FINANCIAL SERVICES TEAM AND CORPORATE COSTS BUSINESS PLAN 2014/15**

**Business Manager** : **Phil Mitchell**  
**SMT Lead** : **Nick Gray**  
**Portfolio Holder** : **Cllr Simon Ling**

The Financial Services Team is responsible for supporting all finance related activity in the Council. This includes the annual production of the Council's budget, its Statutory Accounts and monthly financial monitoring reports. The Team also deals with the Council's insurance cover, manages and invests its cash balances and provides Procurement advice and expertise. The Team works closely with budget managers, supporting them through both revenue and capital monthly monitoring and a wide range of other financial challenges.

The team's main areas of work for 2014/15 are summarised below. The benefits for both the Council and Mole Valley residents of the work undertaken by the Financial Services Team are the assurance of value for money, the promotion of sound financial management, sound stewardship of public funds and compliance with statutory regulations.

- **Medium Term Financial Planning and Budget Setting**

The team has produced a 7 year Medium Term Financial Strategy (MTFS) 2014/15 to 2020/21 which will be refreshed annually and fully reviewed and renewed after three years. Within the framework provided by the MTFS, a detailed budget is produced annually and allocated across all the Council's business units. Every three years this process is accompanied by a budget consultation with residents.

- **Budget Monitoring**

The team provides financial advice and support to budget managers throughout the year and drives the monthly monitoring process to ensure that the Executive receive a detailed budget and performance monitoring report within a month of the reporting date.

- **Statutory Accounts**

At the close of every financial year the Council is required to produce an Annual Statement of Accounts setting out its financial position. This Statement is examined by External Audit. The Auditor then issues a public opinion on the accuracy of the accounts and the way the Council organises its finances.

- **Procurement Advice**

The team includes a Procurement Officer, shared with Reigate & Banstead Borough Council, whose role is to ensure value for money through embedding, developing and promoting the Procurement function.

- **Treasury Management**

The Council has a range of investments which are managed and monitored to ensure optimum return. The cash balances are assessed and invested daily.

- **Insurance**

The management of the Council's insurance cover and the monitoring of claims is now undertaken by Surrey County Council with an officer spending one day per week at the MVDC Office but otherwise being available by 'phone or e-mail.

- **Corporate Costs**

Corporate costs include backfunding of the pensions deficit, bank charges and fees for both Internal and External Audit.

**Corporate Plan actions**

Ref	Actions	Lead Officer
8a	Refresh the Medium Term Financial Strategy (2014-2020)	Phil Mitchell
8b	Consult residents and businesses on the Mole Valley District Council budget for 2015/16	Phil Mitchell

**Key Projects**

Theme	Project title
VFM	Budget consultation: triennial requirement to consult on budget content for 2015/16. (Last consultation was on the 2012/13 budget)
VFM	Assess partnership Insurance arrangement. A one year “trial” was set up during 2013/14. The effectiveness of the arrangement will be assessed and a decision taken on whether to commit to a longer term agreement.
VFM	Financial accounts and financial systems – assessment of the current structure of the general ledger and the system supporting it to ascertain whether updates and amendments are required.

\* Corporate Project

**Performance Indicators**

Theme	Indicator	Target
VFM	Budget for 2015/16 – prepared and presented to full Council in mid February 2015	Council in mid Feb
VFM	Statutory Accounts 2013/14 – production of draft set of Accounts by the end of June to pass to Audit after approval by Audit Committee	End June
VFM	Statutory Accounts 2013/14 – unqualified set of Accounts approved by Auditor and Audit Committee for publication.	End Sept
VFM	Budget Monitoring 2014/15 – reports produced monthly in line with timetable to be included on Executive Agenda within a month of the report date.	Monthly from July to Feb

\* Corporate PI

**Key risks**

- The risk of unexpected expenditure beyond business budgets is countered by maintenance of capital and revenue reserves at levels above £8m and £1.3M respectively.
- The risk of lack of appropriately trained staff resources was countered by a recruitment exercise to fill the two vacancies in the team during 2013/14.
- Employment of the temporary Project Manager who has successfully managed the Statutory Accounts process for the last two years has been secured for the 2014 cycle. This reduces the risk of difficulties with year-end processes.

**Staffing Numbers**

6.2 FTE

<b>Budget – Finance &amp; Corporate Costs</b>	£000
Staffing Costs	431.1
Other Costs	1,625.1
Income	(78.7)
Net Rolled Forward Budget 2014/15	<u>1,977.5</u>

## **HOUSING BUSINESS PLAN 2014/15**

**Business Manager** : Alison Wilks  
**SMT Lead** : Rachel O'Reilly  
**Portfolio Holder** : Cllr Vivienne Michael

The Housing Team is responsible for: housing options advice, homelessness and prevention of homelessness, temporary accommodation, private rent bond scheme, housing register, nominations to housing associations and choice scheme, housing strategy, policy and partnerships, new affordable homes, collection of commuted sums and empty homes.

The team's main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Affordable Homes**

Annually the aim is to provide an average of 50 new affordable homes. In 2014/15 this will be exceeded, as Mole Valley Housing Association has commenced a programme that will deliver about 90 new dwellings. Many of the units started on site in 2013/14 and are a mix of rent, shared ownership, flats, houses and bungalows. Two of the bungalows are for wheelchair users. Capital funding will be invested in 2014/15 to ensure that some of the units are provided at a cheaper social rent.

All opportunities will continue to be explored to provide further affordable housing and appropriate contributions will be made to the future of development of planning policy and forthcoming Neighbourhood Plans to facilitate this.

- **Housing Allocations Scheme**

The Localism Act 2011, provides local authorities with greater freedom to determine who is and is not eligible to join the housing register. Work to review the allocations scheme commenced in 2013/14 and will be ready for implementation in Spring 2014. The reviewed scheme will strengthen the qualification criteria for the register, particularly for those who have a local connection to Mole Valley and a housing need. Some preference will also be given to people with long standing connections to rural villages for vacancies that occur in those areas.

- **Welfare Reform**

Work will continue to target those who are adversely affected by the impacts of Welfare Reform, to ensure that they have appropriate benefit and budgeting advice and help where a move to a smaller more affordable home is needed. The aim of this work is to prevent any affected households becoming homeless. The implementation of Universal Credit will be the next stage and the Council will work in partnership with the DWP, Surrey County Council, housing associations and voluntary and statutory sector agencies to develop an agreed County wide and local approach on providing welfare advice linked to preventing homelessness.

- **Housing and Homelessness Strategies**

The Housing and Homelessness Strategies will be reviewed in 2014/15 and will review the level of need and the initiatives needed to improve advice services and types of new homes to be developed. This will include reviewing the pressures presented by increasing homelessness and the Council's response to acquire more temporary accommodation units to reduce the use of expensive bed and breakfast placements.

- **Family Support Service**

The Housing Team will identify families for this new service and will contribute to the referral panels. The above strategies will take account of this work and how jointly the services, alongside County services for families, can be transformed to provide improved services to families in need of help. Early benefits will be improved levels of information sharing.

### Corporate Plan actions

Ref	Actions	Lead Officer
2b	Enable provision of more affordable homes	Alison Wilks
3b	Continue and develop the Family Support Programme	Alison Wilks

The Housing Team will also support the Benefits Team to:

3a	Work with partner organisations to develop a county-wide and local approach on providing welfare advice
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### Key Projects

Theme	Project title
Access to Services	Housing Allocations Scheme Review
Access to Services	Housing and Homelessness Strategies

\* Corporate Project

### Performance Indicators

Theme	Indicator	Target
Access to Services	Number of new affordable homes completed monthly – 3 year target*	150
Access to Services	Number of cases where homelessness has been prevented monthly*	No target set
Access to Services	Number in bed and breakfast at the end of each month and end of the year	0

\* Corporate PI

### Key Risks

- Affordable homes: delays in the construction process and a forthcoming peak in the construction industry followed by a trough
- Housing Allocations Scheme: delay in implementation because of software problems
- Family Support Service: lack of active engagement appropriate agencies in the programme

### Staffing Numbers

There are seven full time and five part time members of staff in the Housing Team, this is equivalent to 10.75 full time equivalents.

<b>Budget – Housing</b>	£000
Staffing Costs	391.2
Other Costs	364.2
Income	(235.7)
Net Rolled Forward Budget 2014/15	<u>519.6</u>

## HUMAN RESOURCES BUSINESS PLAN 2014/15

**Business Manager** : Kate Ivackovic  
**SMT Lead** : Rachel O'Reilly  
**Portfolio Holder** : Cllr Charles Yarwood

The Human Resources Team's work falls into three very different but related areas:

### **Transactional**

This is a reactive information and problem-solving service for individual staff members in relation to payroll, basic policy and procedure or HR system queries, plus basic recruitment support. Payroll forms the majority of these queries, requiring significant liaison with outsourced providers.

### **Advisory**

This service area provides managers with advice on managing change plus all manner of performance issues including sickness absence (liaising with occupational health), job evaluations, disciplinary or capability. Preliminary advice reduces the risk of formal casework, but it is sometimes unavoidable. MVDC works closely with SCC in this area with the use of secondments so that we can pull on the expertise of a larger organisation in specialist areas such as mediation and tribunal work.

### **Organisation development**

This area of proactive work is what adds value to the organisation and supports future development. This includes keeping our policies up to date and fit for purpose; enhancing staff engagement; ensuring managers and staff representatives are equipped for the evolving needs of the organisation through training and development programmes; regularly attending SMT to highlight upcoming issues; ensuring we keep up to date with outside influences, in particular our peer network; and aligning HR strategy with overall business and corporate plans.

The following areas are priority areas for HR during 2014/15:

- **i-Trent stabilisation and enhancement**

Improvements continue to be made in i-trent, the Council's electronic transactional HR system, to ensure consistent application of policies and contractual terms across the organisation. Projects such as e-payslips and self-service casual timesheet inputting are being progressed. We are undergoing a significant implementation period in order to embed the system and increase resilience, requiring complex and intensive manipulation. There is a need to work with the rest of the organisation on the impact of change as this is their interface with much of their HR supporting information – both for individuals (payroll, booking annual leave) and managers.

- **Improving Payroll liaison**

The payroll relationship with Epsom and Ewell and consequent change in level of service for staff (and the finance team) has been problematic partly due to i-trent interaction with other systems (e.g. business objects) and partly due to the organisation's expectations of the 'customer service' element of payroll, which has represented a cultural change. The HR team will therefore be continuing to work on this as we move into the final six months of the payroll service level agreement. The viability of continuing the arrangement or making alternative arrangements beyond August 2014 will also be investigated.

- **Review of HR Policies and My HR site**

There is a significant project underway to review 47 long standing local conditions, replacing with a more manageable suite of HR Policies, aiding accessibility and engagement whilst increasing flexibility across the organisation. This project will continue through the whole of the next financial year.

Within the last financial year, HR set up a whole new dedicated intranet presence, in support of managers and their teams, in order to reduce transactional enquiries. The website is in its first phase. It requires ongoing maintenance (sometimes within specialist and technical areas) to keep it live and reflecting the needs of managers and employees. This will continue to be a project throughout the next financial year as it is particularly impacted by new policies. It is proving extremely popular and regularly receives very positive feedback.

- **Supporting Managers and their teams**

Associated with the above there remains a focus on proactive manager support to build skills in making and keeping services as flexible as possible particularly to aid succession planning, making difficult decisions, and in order to resolve any casework. Options for additional support for services going through significant demand and change will be explored.

Two comprehensive and intensive training and skills development programmes aimed at BMG (Business Manager Group) and other line managers will continue into a further year. This is the first time a network for non BMG managers has ever been set up. Also a new programme of lunchtime sessions on the HR topics that most often require HR support will come on stream as the HR policies are reviewed.

### Corporate Plan actions

Ref	Actions	Lead Officer
10b	Continue to review human resources policies and replace existing ones with a more manageable set of guidelines	Kate Ivackovic
10c	Introduce initiatives which support, develop and motivate our staff so they fulfil their potential for the benefit of the organisation and themselves	Kate Ivackovic

The Human Resources Team will also support the Democratic Services Team to:

10a	Roll out the member development plan to ensure that councillors have appropriate skills and expertise to carry out their various functions
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### Key Projects

Theme	Project title
Value for Money	Stabilising and enhancing i-trent
Value for Money	Improving payroll liaison
Value for Money	Reviewing and updating HR Policies and My HR
Value for Money	Supporting, engaging and developing managers and their teams

NB: HR projects have the potential to impact any of our corporate themes as the over-riding aim is to enhance manager capacity and ensure all our employees become as effective as possible in their roles, but the most obvious theme they contribute to is Value for Money.

### Performance Indicators

Theme	Indicator	Target
Value for Money	Short Term Sickness Absence	<3.9 days per employee per annum
Value for Money	All Sickness Absence*	<7.8 days per employee per annum
Value for Money	Staff Turnover*	Within a range: 8-15%

\* Corporate PI

## Key Risks

The extent to which HR can advance projects which are the proactive elements of its role will be impacted by the degree and scale of reactive work required. There will always be reactive elements as issues such as casework, restructurings, job evaluations and other general advisory elements which are needed to support and enhance the performance of any workforce.

The degree of change (e.g. to enhance flexibility or due to reducing local government settlements impacting budgets, the welfare reform agenda or other government initiatives) may impact HR's capacity for proactive work as those services will need additional support through those changes. Change overall can impact KPIs such as absence, turnover, and result in additional casework, impacting HR capacity. However as the proactive projects reach fruition, there should be a beneficial impact on casework, enhancing organisational performance.

In common with our peers in Surrey, Mole Valley has an ageing workforce. 45% of BMG managers and 1/3 of the SMT employed by MVDC are over 55 and therefore eligible for retirement. If key vacancies arise gaps will need to be plugged quickly and effectively.

The extent to which the projects above can be progressed whilst being seen to adequately support managers is therefore directly impacted by maintaining current staffing levels. If the Payroll SLA is withdrawn or significantly altered (by either party) this will have a high impact on the workload of the team.

## Staffing Numbers

3.56 FTE plus one seconded post from SCC

<b>Budget – Human Resources</b>	<b>£000</b>
Staffing Costs	196.4
Other Costs	81.5
Income	(0.0)
Net Rolled Forward Budget 2014/15	<u>277.9</u>

## ICT BUSINESS PLAN 2014/15

**Business Manager** : Bob Thomas  
**SMT Lead** : Richard Burrows  
**Portfolio Holder** : Cllr Charles Yarwood

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

- Develops and maintains an ICT strategic plan and work programme in line with the organisational priorities, ambitions and overall direction. Additionally we monitor emerging technologies that will deliver opportunity for organisational advantage and plan for their introduction
- Provides, develops and maintains appropriate ICT infrastructure, telephony, networking, applications and data/information and spatial information storage to support the business requirements of the service delivery units
- Maintains the security and integrity of stored data, applications systems and infrastructure from malicious threat or accidental damage, assure recoverability and retain compliance with the PSN code of connection
- Develops connections with partner authorities and organisations in order to identify or develop shared service opportunities

The work of the ICT Team is governed by an ICT strategy, which is agreed by the Corporate Board; it takes into account the organisational priorities, available resource, the Surrey partnership programme and opportunity arising there from, a joint Surrey ICT Strategy as well as the service plans in place across the organisation.

A cyclic ICT-business unit review process set up between ICT and each service manager ensures work is closely aligned to current requirements. The Corporate Board regularly monitors the overall work plan and delivery. The ICT active work programme and future work pipeline is managed on a day to day basis by the ICT management team.

The team's main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Website** – continuing to improve security, resilience, availability and accessibility of the website. Increase online engagement opportunities, including mobile facilities, in order to channel shift customer contacts to self service options and enable near 24/7 service availability
- **PSN Compliance** – this work is now a significant and major part of ICT delivery. The Government wants to ensure that the public sector is joined up in a secure way through a 'Public Secure Network' (PSN). Compliance will require ongoing investment in the ICT infrastructure extensive ICT staff resource and external third party supplier engagement to deliver and sustain
- **Data Centre** – moving the core servers and other infrastructure from local hosting to the joint data centre will secure cost reductions in terms of utility power charges and office space utilisation, reduce carbon footprint and increase resilience. This is an extensive project that may run well into 2015 but will offer many opportunities to provide new and alternative services including partnership delivery options
- **Desktop Improvements** – increased demand on the central servers that deliver the user desktop environment require those servers to be upgraded to keep up with that demand.

The ICT Team has a programme of up-scaling the server farm as well as employing new techniques and products to provide a more resilient and faster service to the departments. This work has begun but will carry on into 2014/15

- **ICT Strategy** – a new ICT strategy is to be developed in line with the Corporate Plan and business units in order to guide the future direction and service delivery of the ICT Team

### Corporate Plan actions

The ICT Team will support the Customer Service and Communications Team to:

Ref	Actions
1a	Progress MVDC's use of social media
1b	Identify more opportunities for accessing services, information and advice 24/7

### Key Projects

Theme	Project title
Access to Services	UNICORN network
Access to Services	Web Site Security
Access to Services & VFM	PSN Compliance
VFM	Desktop Improvements

\* Corporate Project

### Performance Indicators

Theme	Indicator	Target
Access to Services	Core website availability*	98%
Access to services	Planning website availability*	98%
VFM	Core line of business services availability	98%

\* Corporate PI

### Key Risks

The following are key risks in delivering these projects:

- **Resource:** The ICT Team is a small team managing and supporting over 80 applications while delivering significant new major projects; consequently unplanned activities (additional new demands or significant technical problem) results in inadequate resource available to deliver the planned work programme
- **Compliance with PSN Code of Connection:** unduly short notice demands from CESG that do not fit the accepted business cycle of budget approval may result in unplanned emergency expenditure
- **Accelerated increase in demand:** for more ICT capacity than is available to support additional ICT infrastructure and systems. This gap in capacity may need to be addressed by additional staffing, external support or partnership delivery

### Staffing Numbers

FTE 12.2 (headcount 13)

<b>Budget – ICT</b>	£000
Staffing Costs	568.6
Other Costs	404.2
Income	(133.3)
Net Rolled Forward Budget 2014/15	<u>839.6</u>

## LEGAL SERVICES BUSINESS PLAN 2014/15

**Business Manager** : Chris Harris  
**SMT Lead** : Angela Griffiths  
**Portfolio Holder** : Cllr Charles Yarwood

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, together with 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, undertaking enforcement action including prosecutions, as well as providing advice and support to the teams in these areas
- 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's three key areas of focus in 2014/15 are set out below:

- **Contract and Procurement**

There will be three key areas of contract and procurement focus during the year around:

- (i) The Grounds Maintenance procurement (together with consideration of the Community Right to Challenge under the Localism Act 2011);
- (ii) Waste Contract procurement (which will cover various strands including co-mingled recyclable and other Surrey Waste Partnership initiatives;
- (iii) Review of the consumer rights legislation to check terms and conditions on the Council to ensure that consumer contracts are compliant

- **Property**

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

- (i) Working with the Council's external lawyers and advising the Council generally on the Leatherhead Bypass project;
- (ii) Working with the Estates team on the appropriate documentation to deal with the preferred option for the refurbishment or relocation of the Council's headquarters at Pippbrook, Dorking;
- (iii) Working on the property documents required for the new Council depot, if this proceeds

- **Responding to the Regulatory/Corporate Matters and the Localism Act**

Issues relating to regulatory or corporate law can arise at any time and it is not possible to predict the type or amount of work involved. The Localism Act contains a number of proposals on which the Team are working with the Democratic Services Team and Members, the Property Team and Planning Department to be able to provide appropriate responses to the various different provisions of the Act. Advice and assistance will continue to be given about the implications of the Act for the Council and how to implement the changes.

### **Corporate Plan actions**

The Legal Services Team will support the following teams to deliver Corporate Plan actions as follows:

*Car Parking and Parks Team:*

<b>Ref</b>	<b>Actions</b>
11b	Re-tender MVDC's grounds maintenance and arboriculture contracts

*Environmental Services Team:*

11a	Jointly procure a new waste collection contract, working with neighbouring local authorities and the Surrey Waste Partnership
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*Property Services Team:*

9a	Identify property assets that could deliver a greater yield to MVDC and developing proposals for the better use of those assets
9b	Implement the chosen option for the refurbishment or redevelopment of the council's headquarters at Pippbrook, Dorking
9c	Enable the Leatherhead bypass site project

### **Key Projects**

<b>Theme</b>	<b>Project title</b>
Environment	Implementing the chosen option for the refurbishment or redevelopment of the Pippbrook site (Working with Property Team)*
Value for Money	Identifying property assets that could deliver greater yield to the Council through redevelopment and to develop proposals for the better use of those assets (Working with Property Team)*

\*Corporate Project

### **Key Risks**

Projects can be delayed by legal challenges and other external factors including third party delay, together with pressure on resources in the legal team as projects become time consuming and day to day work must still be dealt with.

The key risks in Procurement and Contract are the revision of the EU Procurement rules, which will need to be implemented in the UK by no later than 2016, and the absence of a dedicated fully resourced Procurement Officer.

### **Staffing Numbers**

4 FTE

<b>Budget – Legal</b>	£000
Staffing Costs	198.7
Other Costs	40.4
Income	(51.8)
Net Rolled Forward Budget 2014/15	<u>187.4</u>

## **PARTNERSHIPS AND COMMUNITIES BUSINESS PLAN 2014/15**

**Business Manager** : Patrick McCord  
**SMT Lead** : Rachel O'Reilly  
**Portfolio Holder** : Cllr Vivienne Michael

The Partnerships and Communities Team delivers a wide and diverse range of services and activities to residents in Mole Valley, with the aim of improving community well-being and social cohesion.

The Team is responsible for managing and developing the statutory Community Safety Partnership (CSP) together with associated operational delivery groups. Each priority has specific objectives contained within the Strategic Assessment vision document. The CSP adopts a 'local outcomes' based model which prioritises delivery based on local need.

As a team we lead on arts and sports development delivering major district-wide events such as Arts Alive and the Surrey Youth Games, together with a diverse programme of activities which aim to increase participation and contribute to the health and well-being agenda.

We are also responsible for managing and monitoring contracts the Council has in place with leisure operators who operate Dorking Sports Centre (DSC) and Leatherhead Leisure Centre, ensuring value for money and a high quality service for our residents. The tender process for DSC, is an example of this area of work and has considerably increased revenue and improved the Council's financial position whilst securing a high quality service. This will be intensively monitored throughout the year.

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 Communities contributes significantly to the Access to Services priority through work with partners and the health and well-being agenda. 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 and projects for 2014/15 are summarised below.

**1. Health and wellbeing** - To deliver a range of projects and activities within the work plan for Partnerships and Communities which contribute to the priorities set out by the Health and Well-being Board for Surrey. This will include amongst other things: free swimming for under 8's in Dorking, free leisure centre access for looked after children, Walk For Health, Park Run, Youth Games, Arts Alive, Youth Showcase and Creative Seated Dance.

**2. Inclusive activities** - To deliver and develop a programme of inclusive activities across Mole Valley:

- **Sports Development**

In spite of the success of the London 2012 Paralympics, there are still not enough opportunities in Mole valley for disabled people to take part in sports activities. The inclusive sports programme will begin with a wide-reaching consultation to gauge the views of disabled people across our district on what provision is needed. This will support an application to Sport England and other funding bodies with the delivery of the programme starting in April 2014.

Objective – to deliver a programme of inclusive sports activities across Mole Valley

Outcome – to improve participation and health outcomes for people with disabilities and other vulnerable groups

- **Arts Development**

The aim is to use the arts as a way of tackling health inequalities and improving outcomes for people with disabilities, long-term conditions and other vulnerable groups such as looked after children and their carers.

Objective – to deliver a programme of inclusive arts activities across Mole Valley

Outcome – to improve participation and health outcomes for people with disabilities and other vulnerable groups

- **Mole Valley GP Referral Scheme**

Objective - to enhance and develop the GP referral scheme at both leisure centres and to ensure the offer is well promoted, accessible and co-ordinated. We will also develop a monitoring and retention system to track health outcomes.

Outcome – To increase participation and health outcomes for those referred by their GP

**3. Cardiac rehabilitation** - To develop an approach to cardiac rehabilitation at both Leatherhead Leisure Centre and Dorking Sports Centre

Objective - To work with both leisure providers and the Surrey Downs Clinical Commissioning Group to develop a first class cardiac rehabilitation programme (CRP) in Mole Valley

Outcome – to improve health outcomes from those recovering from cardiac treatment and to retain them at the centres to maintain a healthy lifestyle

**4. Community Safety** - To deliver the priorities identified by the Community Safety Partnership (CSP)

Objective - The team will work with partners to tackle issues around domestic abuse, domestic burglary, anti-social behaviour and substance misuse. A review of how the CSP is structured and delivered will also be undertaken, exploring joint-working opportunities with partners across the eastern cluster

Outcome – A safer Mole Valley with a reduction in incidents of substance misuse, domestic abuse, anti-social behaviour and domestic burglary

**5. CCTV** - To review the Council's CCTV infrastructure

Objective - To review the Council's CCTV in line with new Home Office guidance and ensure the systems are fit for purpose and in the right locations

Outcome – A fully functioning CCTV network in Mole Valley which is fit for purpose, cost effective and supports the police in detecting and solving crimes, whilst reassuring residents

**Corporate Plan actions**

Ref	Actions	Lead Officer
2c	Develop inclusive arts and sports programmes in consultation with people with disabilities	Patrick McCord
2d	Work with leisure providers and the Surrey Downs Clinical Commissioning Group to develop a cardiac rehabilitation programme and enhance the GP referral scheme at our leisure centres	Patrick McCord
11e	Explore opportunities to work in partnership to ensure Mole Valley is a safe place to live	Patrick McCord

## Key Risks

- Failure to secure external funding
- Budget is reduced
- Failure to engage partners and stakeholders
- Loss of staff at key times
- Change is not well managed

## Staffing Levels

7 FTE

<b>Budget – Partnerships</b>	<b>£000</b>
Staffing Costs	235.0
Other Costs	505.7
Income	(918.5)
Net Rolled Forward Budget 2014/15	<u>(177.8)</u>

## PLANNING POLICY BUSINESS PLAN 2014/15

**Business Manager** : Jack Straw  
**Temporary SMT Lead** : Yvonne Rees  
**Portfolio Holder** : Cllr John Northcott

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 Unit which provides support for the business community, including through the work of the Dorking and Leatherhead Town Centre Managers.

The team's main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Mole Valley Housing and Traveller Sites Plan**

This Plan will identify the sites which the Council considers should be developed for new homes and pitches for the traveller community over the next fifteen years. To ensure there is sufficient land available to meet the requirements for new homes and traveller sites, the plan's preparation will involve a review of the Green Belt boundary. The first part of the year will be taken up with consideration of the feedback from the consultation on potential development sites which will be undertaken in January/ February 2014. A draft plan that will identify the shortlist of sites the Council considers should be developed for new homes will be published at the end of 2014 before being submitted to the Secretary of State early in 2015.

This Plan will lead to the provision of new homes and increase the choice of accommodation for existing Mole Valley residents and others looking to move into the District.

- **Neighbourhood Development Plans**

The Planning Policy Team will be supporting the groups who are preparing Neighbourhood Development Plans in Ashted, Bookham, Ockley and Westcott by providing technical advice and information. These plans provide local communities an opportunity to have a greater say in how their areas evolve.

- **Community Infrastructure Levy**

The Community Infrastructure Levy (CIL) will be a charge on most new residential and retail development over 100 sqm. The receipts will be used to help fund the infrastructure that is required as a consequence of new development. The CIL will be charged at a rate that will be set during 2014/15 following a public examination.

- **Healthy Town Centres**

The Economic Development Unit will focus on developing a Sustainable Economy Strategy for the District; working with internal and external partners to achieve this, including East Surrey partners, Surrey CC, the Gatwick Diamond Initiative, the LEP, the business community and trade organisation.

Work will continue on promoting the town centres, whilst seeking to extend this to the major village centres. Promotion will include the publication of business directories, website upgrades and mobile websites, a series of town centre events and tourism destination marketing. The town centre managers will continue to work closely with commercial agents to promote the towns to prospective tenants and businesses, liaise with Waitrose during the construction of the new store, and encourage the business community and landlords to take a role in developing the future vision for Leatherhead town centre.

- **Conservation**

The Conservation Section will contribute to several discrete pieces of work:

- The submission of the second stage of proposals for the Deepdene restoration project to the Heritage Lottery Fund in June 2014
- The Mole Valley Local Cycling Strategy
- The review of the Surrey Hills Area of Outstanding Natural Beauty Management Plan
- The introduction of the new management arrangements for the Lower Mole Countryside Management Project
- Townscape improvements will involve the progression of schemes for Church Street, Leatherhead and West Street in Dorking
- The section will lead on the landscape and ecology management plan for Cherkley Court, first in terms of pending civil action in the High Court and then, if the development proceeds, its implementation
- There will be further work associated with the Surrey Hills Area of Outstanding Natural Beauty in the form of (1) the Tillingbourne Valley Heritage Lottery Fund application, assuming it is successful in obtaining development funding, and (2) the review of the boundary of the Area of Outstanding Natural Beauty
- Contributions will also be made to the newly formed Surrey Nature Partnership Biodiversity Working Group, the Common Land initiative and Heritage Open Days

### Corporate Plan actions

Ref	Actions	Lead Officer
5b	Prepare the draft Mole Valley Housing and Traveller Sites Plan that will identify the sites for new homes by the end of 2014 for submission to the Secretary of State in early 2015 and public examination by mid 2015	Jack Straw
6a	Promote town and village centres, including developing a future vision for Leatherhead town centre	Sandra Grant
6b	Support Neighbourhood Development Plans so that local people have more of a say about their area	Jack Straw
6c	Contribute to various conservation projects including: a submission to the Heritage Lottery Fund to progress development of the Deepdene restoration project; a review of the Surrey Hills Management Plan and townscape improvements in Leatherhead and Dorking	Rod Shaw

### Key Projects

Theme	Project title
Environment	Developing the Mole Valley Housing and Traveller Sites Plan*
Environment	Community Infrastructure Levy

\* Corporate Project

### Key Risks

The draft Housing and Traveller Sites Plan could result in significant levels of adverse publicity. To minimise the risk of this, it will be necessary to make sure that the reasons for allocating sites for new homes is clearly explained and supported with appropriate evidence. While it is unlikely that engagement with those affected by potential development sites will resolve objections, it could at least demonstrate the Council's commitment to listening to local views and minimise reputational harm.

If the CIL is not introduced before April 2015, there could be a loss of income to support the infrastructure needed for the development planned in the Housing and Traveller Sites Plan. Consultants have been appointed to ensure the CIL can be adopted before the March 2015 cut off.

An injury or claim could result from a TCM organised or supported event. This could cause reputational or financial damage. To minimise this risk, each event is carefully organised and risk assessments carried out in advance. The TCM could lose sponsorship which would reduce the scope to deliver initiatives in the town centres. The TCMs are in regular contact with sponsors and look to develop alternative funding streams.

### Staffing Numbers

8.4 FTE

<b>Budget – Planning Policy</b>	<b>£000</b>
Staffing Costs	395.4
Other Costs	128.1
Income	(66.4)
<b>Net Rolled Forward Budget 2014/15</b>	<b>457.1</b>

## **PLANNING SUPPORT TEAM BUSINESS PLAN 2014/15**

**Business Manager** : **Brenda Rogers**  
**Temporary SMT Lead** : **Yvonne Rees**  
**Portfolio Holder** : **Cllr John Northcott**

The Planning Support Team supports the processes of the Planning Department (which includes the Development Control and Building Control sections) as well as providing limited support for the Policy section. It also provides the statutory Land Charges service as well as a front house pre-application advice service (face-to-face, telephone and written).

We are very active in seeking efficiencies within the service (2013 efficiencies include further cross-training within the technical team to ensure improved resilience, streamlining the tree consultation process, and the introduction of scanning of completed Building Control records) whilst continuing to update our knowledge/ systems as the Government introduces new legislation (for instance, 2013 saw the introduction of the three new application types and new rules (reduced time deadlines with the aim of speeding up the system) are being introduced for planning appeals from October 2013).

The team's main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- The administrative management, updating and maintenance of the planning database, GIS and web systems with information and customer records
- Liaising with other departments and third parties to ensure that our systems are developed to meet continually changing demands
- Statistical support to government and officers
- Technical administration of planning and building control applications including consultations, neighbour notification, and appeal administration
- Responsibility for the day-to-day interaction with customers for non-routine enquiries
- Administrative monitoring of S106 agreements to ensure monies are collected
- Land Charges provision to a wide range of customers as well as management of the service and keeping up-to-date with issues affecting the service
- Carrying out of general day-to-day departmental office processes

The benefits to residents and the Council is that accurate records are maintained electronically, and are accessible, if applicable, for everyone to view online. We ensure that we comply with legislation with regards to notification of statutory consultees and neighbours so that they are given the opportunity to comment on planning applications. We will also continue to give professional advice on planning, building control, land charges queries and the appeals service.

The team needs to ensure that our customers' needs are met, whilst we continue to look for efficiencies, and we move forwards with our knowledge and yet continue to carry out our day-to-day work.

1. We will move forwards in ensuring that we continue to improve the electronic planning service

2. The major project that we anticipate starting for next year is the introduction of the scanning of Building Control applications so that access to applicable records can be given to customers, whilst allowing us to reduce the amount of space currently used in holding paper records
3. We will continue to provide effective staff training as economically as possible, ensuring that we are able to deliver an excellent service that is responsive to need

We are also currently looking at the way Dudley Borough Council has introduced iPads for officer use out on site, whilst limiting the production of hard copies.

### Performance Indicators

Theme	Indicator	Target
Environment	Internal monitoring: % of standard searches completed within 5 working days	90%
Environment	Internal monitoring: % of planning applications validated within 5 working days	90%
Environment	Internal monitoring: Notification of appeals to interested parties within 5 working days	100%

### Key Risks

Land Registry are currently carrying out a pilot study as to whether it is feasible for them to take over the maintenance and supply of local land charges register information. If the pilot is successful the probability is that our income from land charges will drop dramatically. However, substantial work will remain including the conveyancing enquiries. These enquiries are presently being revised to include additional questions which will lead to an increased workload in the medium term. Long term it is uncertain as to what the effect will be on workload. Legislation for changes to the service is unlikely to be in place before April 2015.

Whilst we have very experienced staff in place to provide current services such as land charges, application registration, and appeals administration, there is a danger that loss of key members of staff would lead to an inability to achieve key targets. This possibility is somewhat mitigated by cross training, which would keep us ticking over whilst new staffing was found.

### Staffing Numbers

12.97 FTE

<b>Budget – Planning Support</b>	£000
Staffing Costs	396.3
Other Costs	32.2
Income	(233.7)
 Net Rolled Forward Budget 2014/15	 <u>194.8</u>

## POLICY AND PERFORMANCE BUSINESS PLAN 2014/15

**Business Manager** : Jane Nottage  
**SMT Lead** : Angela Griffiths  
**Portfolio Holder** : Cllr Charles Yarwood

The Policy and Performance Team undertakes a key role in leading and supporting the Council's work in strategic planning, organisational performance and improvement, corporate governance, and equalities and diversity. It maintains an oversight of, and supports delivery of, the Corporate Plan. In performing this role the team works closely with Members, the Strategic Management Team and Business Managers across the organisation

The Team leads on corporate and business planning, managing an integrated approach linked to the Medium Term Financial Strategy. The team supports the organisation to establish strong performance arrangements that ensure the Council continues to improve its own performance and also when compared to other local authorities, both locally and nationally.

The team leads on ensuring that robust corporate governance arrangements are in place across the organisation. The team is responsible for the Code of Corporate Governance and producing and Annual Governance Statement. This includes continuous improvement and embedding of, for example, our performance, risk and project management arrangements

The team's main areas of work for 2014/15 are summarised below.

- **Production of a new Corporate Plan**

2014-15 marks the end of the current Corporate Planning timeframe (2011-15). The Team will lead on the production of a new Corporate Plan that is integrated with the Medium Term Financial Strategy and Equalities and Diversity Strategy. It will be based on an understanding of the needs of the district, and will be undertaken in consultation with our communities, partners and wider stakeholders.

### **Supporting delivery of the 2014/15 Corporate Plan**

A key focus will continue to be supporting the delivery of the final year of the 2011-15 Corporate Plan. Integrated budget and performance reports will be reported to Members throughout the year to ensure we remain on track to achieve our targets and deliver our priorities for the benefit of the communities of Mole Valley.

- **Project Management**

The Council has a number of high profile and complex projects that link to achieving our corporate priorities. In addition, there are many projects that are managed throughout the organisation. We will undertake a review of the Council's project management approach to ensure that it remains fit for purpose and that it is effectively implemented and embedded across the organisation.

- **Embedding best practice corporate governance and risk management arrangements**

The team will build on progress made during 2013/14 to further develop the Council's corporate governance arrangements. This includes the work identified above on our project management arrangements, and will ensure that the Council is able to meet the commitments set out in the Corporate Plan.

### **Key Projects**

Theme	Project title
All	Production of new Corporate Plan

Value for Money	Review of Project Management Approach
-----------------	---------------------------------------

\*Corporate Project

### Key Risks

Failure to agree and implement a revised strategic planning framework for the Council leads to a lack of clarity on the Council's vision and priorities, and missed opportunities for effective planning of budgets and performance, establishment and management of key corporate projects , and associated workforce planning and risk management.

The work priorities of the team are based on 2 FTE; staff absence will have a significant impact on ability to deliver.

### Staffing Numbers

1.8 FTE

<b>Budget – P &amp; P</b>	<b>£000</b>
Staffing Costs	52.8
Other Costs	16.6
Income	(0.0)
Net Rolled Forward Budget 2014/15	<u>69.4</u>

## PROPERTY BUSINESS PLAN 2014/15

**Business Manager** : Paul Brooks  
**SMT Lead** : Richard Burrows  
**Portfolio Holder** : Cllr Charles Yarwood

The Property Team is responsible for the management, acquisition and disposal of all property owned, occupied 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 as well as property on behalf of the Thomas Flack Trust. 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 potential for budget overspends and savings are identified as part of the monthly budget monitoring process. Overspends are generally unforeseen costs relating to projects or repairs as well as vacant properties. Savings are underspends on maintenance or projects or fortuitous receipts from the likes of licences or consents.

The team's main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

1. In order to ensure the safe use of Council controlled buildings Property aspects of Statutory Compliance will be integrated with the requirements of the corporate approach to Health and Safety.
2. Implementing the chosen option for the refurbishment or redevelopment of the Pippbrook site. This will improve the quality of the built environment, provide better services through collaborative working and reduce the Council's carbon footprint.
3. Maximising the net returns from property. This improves the quality of the built environment and provides better value for money.
4. To set up and manage both term and servicing contracts for the maintenance and improvement of council buildings. These contacts can be used by other departments within in the council and ensure value for money and continuity of quality.

### Corporate Plan actions

Ref	Actions	Lead Officer
9a	Identify property assets that could deliver a greater yield to MVDC and developing proposals for the better use of those assets	Paul Brooks
9b	Implement the chosen option for the refurbishment or redevelopment of the council's headquarters at Pippbrook, Dorking	Paul Brooks
9c	Enable the Leatherhead bypass site project	Paul Brooks

### Key Projects

Theme	Project title
Environment	Relocation of the Council's Depot (joint with Environmental Services and Legal Services)*

Theme	Project title
Environment	Implementing the chosen option for the refurbishment or redevelopment of the Pippbrook site (joint with Legal Services)*
Value for Money	Identifying property assets that could deliver greater yield to the Council through redevelopment and to develop proposals for the better use of those assets (joint with Legal Services)*

\* Corporate Project

### Performance Indicators

Theme	Indicator	Target
Value for Money	% of income generating council properties that are in arrears for more than three months	No target set

\*Corporate PI

### Key Risks

- Tenants vacating units that are difficult to let in the short term, particularly in cases where the Council is working up options for redevelopment and does not want to fetter potential by long term occupation
- Running too many projects concurrently that, despite external assistance, require more expert internal resource than is available and projects are delayed or fail
- The fabric and installations at key properties fail such that unavoidable expenditure is required before long term solutions are deliverable – e.g. Pippbrook, depot relocation

There are no proposals to increase fees and charges made for the services of the team (e.g. surveyors' fees) though there will be reviews of rent and licence fees in connection with property where the Council receives an income from third party occupation on a case by case basis.

### Staffing Numbers

11.1 FTE

12 (including 2 part time) to provide a day to day service and project support to deliver the expected additional returns from property.

<b>Budget – Property</b>	£000
Staffing Costs	414.0
Other Costs	727.2
Income	(1,978.1)
Net Rolled Forward Budget 2014/15	<u>(837.0)</u>

## REVENUES AND EXCHEQUER BUSINESS PLAN 2014/15

**Business Manager** : Dave Price  
**SMT Lead** : Richard Burrows  
**Portfolio Holder** : Cllr Simon Ling

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 kiosks and the remaining cash office facilities.

The teams' main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Impact of Council Tax Support**

On 1 April 2013, help with payment of council tax changed from a national scheme to a local scheme. This change affected both benefit and council tax administration, increasing the level of correspondence in both sections. As this authority adopted the default scheme this minimised the effect of the change on Mole Valley residents. The scheme must be reviewed each year and therefore to enable informed decisions to be taken the effect of the schemes adopted by other Surrey authorities in particular needs to be monitored and evaluated. As this is an area where legislation changes frequently any proposed legislative changes by Government need to be quickly identified and evaluated.

This is in response to changes in legislation and will be a statutory requirement, and also links to the value for money theme and will help ensure the effectiveness of the service provided for the Council and to our residents.

- **Council Tax and Business Rates**

The Local Government Finance Act 2012 enabled the Council to make changes to some of the exemptions and discounts available to council tax payers. Changes were made for the period commencing on the 1 April 2013 and will continue to be implemented. There was also a change to the administration of business rates and the distribution of the monies collected from this tax. In both cases there is an incentive to maximise the tax base, ensuring all properties in the area are in the relevant Banding or Valuation List at the correct band or rateable value. Maintaining collection levels for both council tax and business rates remains a priority especially with the difficulties presented by the current economic climate which affects individuals and businesses alike. In order to maximise the use of internet and automated telephone payments the provider of these services is due to be replaced to try to ensure better customer satisfaction and therefore potentially increase the use of these services.

This is in response to changes in legislation and will be a statutory requirement, and also links to the value for money theme and will help ensure the effectiveness of the service provided for the Council and to our residents. This also links with access to services

- **Exchequer Service**

Continued development of interfaces between the accounts system and the back office systems from which a debt has originated. This allows the individual departments to monitor more closely their income and outstanding invoices, so that they are more aware of arrears and habitual bad payers. This enables more meaningful statistics to be produced in respect of the income for each

section/department and helps budget managers with monthly monitoring. The change of service provider for the internet and automated telephone payments will also impact here, with the requirement to make changes to reconciliation procedures. 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.

### Key Projects

Theme	Project title
Access to Services	Monitor impact of various schemes adopted following the implementation of the Localised Support for Council Tax
Value for Money	Implementation of a new provider for Internet and Automated Telephone payments
Value for Money	Maximise the tax base for both council tax and business rates and ensure prompt and relevant recovery action to be taken in respect of each.

\*Corporate Project

### Performance Indicators

Theme	Indicator	Target
Value for Money	% of Council Tax collected in the financial year*	99%
Value for Money	% of Non Domestic Rates collected in the financial year*	98.9%

\*Corporate PI

### Key Risks

That the performance in respect of collection falls dramatically, as this would directly affect the Council's budget and the ability to carry out day to day services. This risk is mitigated by regular timetabled recovery procedures and monthly monitoring on the progress of the recovery of the monies due for both council tax and business rates.

### Staffing Numbers

Revenues 10.41 ft

Exchequer 5 ft

<b>Budget – Revenues &amp; Exchequer</b>	£000
Staffing Costs	492.7
Other Costs	87.5
Income	(249.0)
Net Rolled Forward Budget 2014/15	331.2

## STRATEGIC LEADERSHIP BUSINESS PLAN 2014/15

**Business Manager: Lucy O'Connell**

**SMT Lead: Graeme Kane**

**Portfolio Holder: initiative specific but main lead is Cllr Chris Townsend**

The Strategic Leadership Team is responsible for delivering organisational change to create a more effective and adaptable workforce to reflect the changing role of local government. The team also leads on strategic projects and initiatives affecting local communities. Support for the Strategic Management Team is also provided by the team.

Through the work of the team we aim to:

- create an organisational culture which is more adaptable to the changes facing the organisation and more ambitious for Mole Valley's future;
- ensure we are well positioned to make the most of our partnerships with our communities, local authorities and agencies;
- to ensure we are supporting, and engaging effectively with, our communities on key strategic issues.

The Team's main areas of work for 2014/15 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Lead the Council's Flood Recovery Programme**

The team will develop and implement a recovery programme which ensures that the Council is supporting the victims of the Christmas floods, embedding any learning from the events and engaging with our communities to reduce the effects of future flooding.

- **Develop and implement initiatives which encourage and enable young people to enter employment**

By engaging with Young Enterprise, Job Centre Plus, apprenticeship providers, local schools and the Local Government Associations, the team will implement a range of initiatives which enable young people to gain work experience and develop skills which will kick-start their careers whilst adding benefit to the organisation.

- **Introduce initiatives which encourage our workforce to be creative, adaptable and ambitious for the benefit of Mole Valley**

Through a range of initiatives, including Above and Beyond customer service awards, Long Service Awards and 40<sup>th</sup> Anniversary activities, the team will seek to motivate the Council to give their best in their roles for the benefit of our communities.

### Corporate Plan actions

Ref	Actions	Lead Officer
02a	Explore and develop partnership working opportunities which provide more efficient and cost effective services	Graeme Kane
06d	Implement the Mole Valley local cycling plan	Graeme Kane
07a	Implement the actions arising from the Flooding Review undertaken following the floods of December 2013	Graeme Kane
07b	Continue to work with the emergency services, Surrey County Council, the Environment Agency and other agencies to ensure that a co-ordinated and professional response is provided in the event of flooding	Graeme Kane
07d	Encourage and enable residents to be prepared to respond to the threat and impact of flooding	Graeme Kane
10d	Establish a work placement scheme at Mole Valley District Council to	Graeme Kane

	provide young people with routes into employment	
11d	Work with neighbouring local authorities to investigate joint and alternative methods for delivering services to provide better value and resilience	Graeme Kane

### **Key risks**

The delivery of the Corporate Plan actions relies on sufficient resource being available to complete the work. This will be managed appropriately by prioritising projects and initiatives in a programme of work, and reviewing available resource on a regular basis. Many of the projects rely on the support and contribution of external partners, which is not guaranteed. By building on existing strong relations with our partners we will seek to agree priorities and outcomes in advance in an effort to ensure success.

### **Staffing Numbers**

5.5 FTE

This includes 0.5fte Graduate Management Trainee, who is seconded on placements throughout the organisation.

### **Budget**

*This will be provided by Finance at the end of the process.*

## General Fund Revenue Budget 2014/15

	<b>2013/14 Budget £000</b>
<b>Expenditure (net of fees, charges, specific grants)</b>	
Benefits	258
Building Control	(95)
Car Parking	(1,200)
Community Support Services	128
Corporate Costs	1,550
Customer Services Unit & Communications	626
Democratic Services	954
Development Control	265
Dorking Halls	124
Environmental Health	403
Financial Services	428
Housing	520
Human Resources	278
Information Communication Technology	840
Legal Services	187
Parks & Landscape	599
Partnerships	(178)
Planning Support & Land Charges	195
Planning Policy	457
Policy & Performance	69
Property	(837)
Revenues and Exchequer	331
Strategic Management Team	858
Environmental Services	<u>3,304</u>
<b>Net Cost of Services</b>	<b>10,064</b>
<b>Income (non service)</b>	
Interest on Balances	477
Revenue Support Grant	1,325
Collection Fund (Surplus) / Deficit	33
Council Tax Precept	6,083
Retention of Business Rates	1,146
New Homes Bonus	<u>1,000</u>
<b>Total Income</b>	<b>10,064</b>
Council Tax Base	38,631
Band D Equivalent Council Tax per annum	157.47
Increase on previous year	1.9%

## CAPITAL PROGRAMME 2014/15 & 2015/16

	Budget Manager	2013/14 Updated Capital Programme £000	2014/15 Capital Programme £000	2015/16 Capital Programme £000
<b>MAJOR PROJECTS</b>				
<b>1. CAPITAL PROJECTS</b>				
Emergency Accommodation	Alison Wilks	1,400		
HOPE Mausoleum (HLF funded)	Paul Anderson	123		
Poplar Road	Alison Wilks	60		
Leatherhead High Street (s106)	Jack Straw	10		
Ashted Village Centre	Jack Straw	27		
Leatherhead Leisure Centre	Patrick McCord	20		
LINKS Playing Field	Patrick McCord	100		
Betchworth Castle	Paul Brooks	24		
Carbon Reduction Project	Steve Ruddy	124		
Multi Sports Conversion & Renovation	Paul Anderson	38		
Kingston Road Pavilion	Paul Anderson	3		
KGV Playing Fields Improvements	Paul Anderson	89		
Brockham Big Field changing rooms	Paul Anderson	20		
Dorking Halls Cinema	Keith Garrow	8		
Pippbrook House	Paul Brooks	740		
Kingston Road Gasometer (contaminated land)	Richard Haddad	79		
Depot Relocation	Steve Ruddy	210		
Property Projects Advancement	Paul Brooks	135		
Photovoltaic Panels	Paul Brooks	15		
<b>2. CAPITAL BLOCK SUMS</b>				
Disability Adaptations	Richard Haddad	400	760	760
Affordable Housing	Alison Wilks	800	735	500
S106 Projects	Jack Straw	10	250	250
Community Grants	Patrick McCord	74	63	74
Playground Refurbishment	Paul Anderson	65	60	60
Capitalised salaries	Phil Mitchell	430	464	476
Telecare Equipment	Tim Ward	20	50	
Dial-A-Ride Vehicle Replacement	Tim Ward	196		
Property Projects	Paul Brooks	76		
<b>TOTAL MAJOR PROJECTS</b>		<b>5,296</b>	<b>2,382</b>	<b>2,120</b>
<b>MINOR CAPITAL PROJECTS</b>		<b>1,252</b>	<b>800</b>	<b>800</b>
<b>TOTAL CAPITAL</b>		<b>6,548</b>	<b>3,182</b>	<b>2,920</b>

## **Minutes of the meeting of the Council held on 18<sup>th</sup> February 2014**

### **Planning for 2014/15 – Corporate Plan and Budget Proposal**

#### **RESOLVED:**

(1) That

- i. The 2014/15 Corporate Plan be approved.
- ii. The proposed budget for 2014/15 be set at £10,064,000.
- iii. The Council Tax Freeze Grant, offered by Government, be rejected for 2014/15.
- iv. The Band D Council Tax for 2014/15 be set at £157.47 representing a 1.9 per cent increase in Council Tax for 2014/15.
- v. A cost of living pay award of 1.4% be approved for staff, with a minimum addition of £505 pa to provide a higher award for lower paid staff.
- vi. A capital programme of £3,182,000 be approved for 2014/15.
- vii. The Section 151 Officer's statement regarding the 2014/15 budget and medium term financial outlook for the Council be noted.
- viii. No inflationary increase be applied to Members' Allowances from 1<sup>st</sup> April 2014.

(2) That the Council Tax resolutions for 2014/15 (as set out at Annex 3 to the minutes) be approved.

## MOLE VALLEY DISTRICT COUNCIL

### COUNCIL TAX RESOLUTION 2014/15

1. That it be noted that on 18<sup>th</sup> February 2014 the Council calculated the 2014/15 Council Tax Base

(a) for the whole Council area as: **38,631** equivalent Band D properties

[Item T in the formula in Section 33(1) of the Local Government Finance Act 1992, as amended (the "Act")]

(b) for dwellings in those parts of its area to which a Parish precept relates: 8,415 equivalent Band D properties

2. The Council calculated that the Council Tax requirement for the Council's own purposes for 2014/15 (excluding Parish precepts) is £6,083,224.

3. That the following amounts be calculated for the year 2014/15 in accordance with Sections 32 to 36 of the Act:

- (a) **£43,108,400**      **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) **£33,044,400**      **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) **£10,064,000**      **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) **£3,980,776**      **the Council's central government funding (revenue support grant, new homes bonus grant and council tax freeze grant) plus retained business rates plus interest on investments plus surplus 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 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).
- (e) **£6,083,224**      **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) **£157.47**      **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) £182,379

**the sum of the parish precepts 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 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 2014/15 for each part of its area and for each of the categories of dwellings.

<b>Council Tax Schedule 2014/15</b>	<b>Band A £</b>	<b>Band B £</b>	<b>Band C £</b>	<b>Band D £</b>	<b>Band E £</b>	<b>Band F £</b>	<b>Band G £</b>	<b>Band H £</b>
Surrey County Council	797.22	930.09	1,062.96	1,195.83	1,461.57	1,727.31	1,993.05	2,391.66
Surrey Police	141.12	164.64	188.16	211.68	258.72	305.76	352.80	423.36
Mole Valley	104.98	122.48	139.97	157.47	192.46	227.46	262.45	314.94
<b>Total Non Parish</b>	<b>1,043.32</b>	<b>1,217.21</b>	<b>1,391.09</b>	<b>1,564.98</b>	<b>1,912.75</b>	<b>2,260.53</b>	<b>2,608.30</b>	<b>3,129.96</b>
<b>Parish Councils</b>								
Abinger	1,058.20	1,234.57	1,410.93	1,587.30	1,940.03	2,292.77	2,645.50	3,174.60
Betchworth	1,054.18	1,229.88	1,405.57	1,581.27	1,932.66	2,284.06	2,635.45	3,162.54
Brockham	1,051.60	1,226.87	1,402.13	1,577.40	1,927.93	2,278.47	2,629.00	3,154.80
Buckland	1,062.64	1,239.75	1,416.85	1,593.96	1,948.17	2,302.39	2,656.60	3,187.92
Capel	1,056.16	1,232.19	1,408.21	1,584.24	1,936.29	2,288.35	2,640.40	3,168.48
Charlwood	1,064.32	1,241.71	1,419.09	1,596.48	1,951.25	2,306.03	2,660.80	3,192.96
Headley	1,066.90	1,244.72	1,422.53	1,600.35	1,955.98	2,311.62	2,667.25	3,200.70
Holmwood	1,062.88	1,240.03	1,417.17	1,594.32	1,948.61	2,302.91	2,657.20	3,188.64
Leigh	1,058.98	1,235.48	1,411.97	1,588.47	1,941.46	2,294.46	2,647.45	3,176.94
Mickleham	1,056.58	1,232.68	1,408.77	1,584.87	1,937.06	2,289.26	2,641.45	3,169.74
Newdigate	1,050.04	1,225.05	1,400.05	1,575.06	1,925.07	2,275.09	2,625.10	3,150.12
Ockley	1,057.72	1,234.01	1,410.29	1,586.58	1,939.15	2,291.73	2,644.30	3,173.16
Wotton	1,050.64	1,225.75	1,400.85	1,575.96	1,926.17	2,276.39	2,626.60	3,151.92

Parish Councils	2013/14			2014/15			Increase / (Decrease) (£)
	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)	
Abinger	889.40	19,700	22.14	927.30	20,700	22.32	0.18
Betchworth	504.40	7,418	14.67	508.70	8,275	16.29	1.62
Brockham	1,219.70	14,827	12.15	1,229.60	15,295	12.42	0.27
Buckland	293.40	7,800	26.55	288.70	8,375	28.98	2.43
Capel	1,653.50	30,600	18.54	1,586.90	30,600	19.26	0.72
Charlwood	952.50	29,411	30.87	952.10	29,985	31.50	0.63
Headley	323.80	10,800	33.39	333.60	11,800	35.37	1.98
Holmwood	404.40	11,300	27.90	398.90	11,700	29.34	1.44
Leigh	429.40	10,149	23.67	428.40	10,049	23.49	(0.18)
Mickleham	218.10	4,300	19.71	216.60	4,300	19.89	0.18
Newdigate	810.00	8,500	10.53	830.90	8,400	10.08	(0.45)
Ockley	411.90	9,000	21.87	411.40	8,900	21.60	(0.27)
Wotton	302.90	3,007	9.90	301.70	3,300	10.98	1.08
<b>Grant</b>		10,700			10,700		
<b>Total</b>	<b>8,413.40</b>	<b>177,512</b>		<b>8,414.80</b>	<b>182,379</b>		

## Background

6. The statutory basis of the above 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 2014/15 are detailed above and total £182,379 with an average Band D Council Tax figure of £21.66 for 2014/15.

## Surrey County Council

9. Surrey County Council met on 11 February 2014 and set a Band D Council Tax of £1,195.83, an increase of 1.99% over the previous year.

## Surrey Police Authority

10. Surrey Police Authority has set a Band D Council Tax of £211.68, an increase of 1.99% over the previous year.

2014/15 Fees and Charges Schedule						
Service	Area	Fee or Charge	Actual charge 2013/14	2014/15 Charge	2014/15 % Change	2014/15 £ Change
<b>ENVIRONMENTAL HEALTH - DISCRETIONARY RATES</b>						
Environmental Health	Environmental Pollution	Contaminated land – site specific research (per hour)	£66.30	£69.60	4.98%	£3.30
	Animal Welfare	Pet shops	£123.90	£130.00	4.92%	£6.10
		Animal boarding establishments	£123.90	£130.00	4.92%	£6.10
		Dog breeding premises (L)	£85.70	£90.00	5.02%	£4.30
		Joint boarding and breeding	£179.40	£188.40	5.02%	£9.00
		Riding stables (vets fees payable in addition)	£85.70	£90.00	5.02%	£4.30
		Dangerous wild animals (vets fees payable in addition)	£85.70	£90.00	5.02%	£4.30
		Zoos (L) (4 year licence) (vets fees payable in addition)	£375.10	£394.00	5.04%	£18.90
		Micro-chipping	£21.00	£22.00	4.76%	£1.00
	Stray Dog Charges office hours	Day 1	£111.00	£36.12	-67.46%	-£74.88
		Day 2	£120.00	£69.12	-42.40%	-£50.88
		Day 3	£129.00	£77.12	-40.22%	-£51.88
		Day 4	£140.00	£110.12	-21.34%	-£29.88
		Day 5	£148.00	£118.12	-20.19%	-£29.88
		Day 6	£156.00	£126.12	-19.15%	-£29.88
		Day 7	£165.00	£134.12	-18.72%	-£30.88
	Stray Dog Charges out of office hours	Same day collection and return	-	£58.75		
	Stray Dog Charges out of office hours	1 Day collection and kennels	-	£91.75		
	Stray dog with ID - first time		-	FREE		
	Stray dog without ID - first time	Add Officer time	-	£36.12		
	Stray dog with ID - second and subsequent	Add Officer time	-	£36.12		
	Stray dog without ID - 2nd and subsequent	Add Officer time	-	£36.12		
Environmental Health	Hackney carriages and Private Hire	Hackney carriage vehicles (new and renewal - annual) - (1)	£304.30	£311.90	2.50%	£7.60
		Private hire vehicle: metered (new and renewal - annual)	£304.30	£311.90	2.50%	£7.60
		Non metered (new and renewal)	£274.60	£281.50	2.51%	£6.90
		Private hire operator (annual)	£251.40	£257.70	2.51%	£6.30
		Combined HC/PHV driver (new - 3 years)	£76.10	£78.00	2.50%	£1.90
		Combined HC/PHV driver (renewal - 3 years)	£76.10	£78.00	2.50%	£1.90
		Transfer - vehicle to vehicle	£129.20	£132.40	2.48%	£3.20
		Transfer - no vehicle test required	£67.30	£69.00	2.53%	£1.70
		Replacement vehicle plate - (2)	£14.40	£14.75	2.43%	£0.35
		Replacement internal licence fee	£10.00	£10.25	2.50%	£0.25
		Replacement driver's badge	£8.80	£9.00	2.27%	£0.20
	Food Safety Act 1990	Export certificates (unless set by statute)	£111.90	£117.50	5.00%	£5.60
	Licensing Act	Street trading consents (per pitch, 1 day a week, p.a)	£541.80	£541.80	0.00%	£0.00
		Sexual Entertainment Venues (SEV) - Initial application	£1,736.50	£1,823.00	4.98%	£86.50
		SEV - Annual renewal	£868.40	£911.80	5.00%	£43.40
		SEV - Transfer	£289.40	£303.90	5.01%	£14.50
		SEV - Variation	£578.90	£607.80	4.99%	£28.90
		SEV - If application withdrawn prior to Committee hearing	£578.90	£607.80	4.99%	£28.90
		SEV - If application rejected by Committee	£868.40	£911.80	5.00%	£43.40
		Skin piercing etc – premises (R)	£62.90	£66.00	4.93%	£3.10
		Skin piercing etc – person (R)	£48.50	£50.90	4.95%	£2.40
Environmental Health	Scrap Metal Dealers Act 2013	Site Licence new 1 Oct 13	£400.00	£400.00	0.00%	£0.00
		Site Licence (Renew)1 Oct 13	£400.00	£400.00	0.00%	£0.00
		Site Licence (Variation) 1 Oct 13	£200.00	£200.00	0.00%	£0.00
		Collectors Licence 1 Oct 13	£200.00	£200.00	0.00%	£0.00
		Collectors Licence (Renew) 1 Oct 13	£200.00	£200.00	0.00%	£0.00
		Collectors Licence (Variation) 1 Oct 13	£200.00	£200.00	0.00%	£0.00
Environmental Health	Gambling Act New Applications	Bingo Club	£3,219.40	£3,380.00	4.99%	£160.60
		Betting Premises (excluding Tracks)	£2,027.00	£2,128.00	4.98%	£101.00
		Tracks	£2,384.80	£2,500.00	4.83%	£115.20
		Family Entertainment Centres	£1,788.60	£1,878.00	5.00%	£89.40
		Adult Gaming Centre	£1,788.60	£1,878.00	5.00%	£89.40
	Gambling Act Annual Fee	Bingo Club	£894.90	£940.00	5.04%	£45.10

2014/15 Fees and Charges Schedule						
Service	Area	Fee or Charge	Actual charge 2013/14	2014/15 Charge	2014/15 % Change	2014/15 £ Change
		Betting Premises (excluding Tracks)	£537.20	£564.00	4.99%	£26.80
		Tracks	£894.90	£940.00	5.04%	£45.10
		Family Entertainment Centres	£596.20	£626.00	5.00%	£29.80
		Adult Gaming Centre	£596.20	£626.00	5.00%	£29.80
	Gambling Act Application to Vary	Bingo Club	£1,788.60	£1,788.60	0.00%	£0.00
		Betting Premises (excluding Tracks)	£1,133.40	£1,190.00	4.99%	£56.60
		Tracks	£1,192.40	£1,250.00	4.83%	£57.60
		Family Entertainment Centres	£834.80	£876.50	5.00%	£41.70
		Adult Gaming Centre	£834.80	£876.50	5.00%	£41.70
	Gambling Act App to Tsfr	Bingo Club	£894.90	£940.00	5.04%	£45.10
		Betting Premises (excluding Tracks)	£894.90	£940.00	5.04%	£45.10
		Tracks	£715.50	£750.00	4.82%	£34.50
		Family Entertainment Centres	£715.50	£750.00	4.82%	£34.50
		Adult Gaming Centre	£894.90	£940.00	5.04%	£45.10
	Gambling Act App for re-instatement	Bingo Club	£894.90	£940.00	5.04%	£45.10
		Betting Premises (excluding Tracks)	£894.90	£940.00	5.04%	£45.10
		Tracks	£715.50	£750.00	4.82%	£34.50
		Family Entertainment Centres	£715.50	£750.00	4.82%	£34.50
		Adult Gaming Centre	£894.90	£940.00	5.04%	£45.10
	Gambling Act App for Provisional statement	Bingo Club	£2,981.00	£3,130.00	5.00%	£149.00
		Betting Premises (excluding Tracks)	£2,027.00	£2,130.00	5.08%	£103.00
		Tracks	£2,384.80	£2,500.00	4.83%	£115.20
		Family Entertainment Centres	£1,491.00	£1,565.00	4.96%	£74.00
		Adult Gaming Centre	£1,788.60	£1,878.00	5.00%	£89.40
	Gambling Act License App	Bingo Club	£894.90	£940.00	5.04%	£45.10
		Betting Premises (excluding Tracks)	£894.90	£940.00	5.04%	£45.10
		Tracks	£715.50	£750.00	4.82%	£34.50
		Family Entertainment Centres	£715.50	£750.00	4.82%	£34.50
		Adult Gaming Centre	£894.90	£940.00	5.04%	£45.10
Environmental Health	Licensing Act	Photocopying fee (per page)	£0.50	£0.50	0.00%	£0.00
Environmental Health	Gambling Act Copy Licence	Bingo Club	£25.00	£25.00	0.00%	£0.00
		Betting Premises (excluding Tracks)	£25.00	£25.00	0.00%	£0.00
		Tracks	£25.00	£25.00	0.00%	£0.00
		Family Entertainment Centres	£25.00	£25.00	0.00%	£0.00
		Adult Gaming Centre	£25.00	£25.00	0.00%	£0.00
	Gambling Act Notification of change	Bingo Club	£50.00	£50.00	0.00%	£0.00
		Betting Premises (excluding Tracks)	£50.00	£50.00	0.00%	£0.00
		Tracks	£50.00	£50.00	0.00%	£0.00
		Family Entertainment Centres	£50.00	£50.00	0.00%	£0.00
		Adult Gaming Centre	£50.00	£50.00	0.00%	£0.00
	Gambling Act Conversion of existing permit	Licensed Premises (notification of 2 or less)	£50.00	£50.00	0.00%	£0.00
		Licensed Premises (more than 2)	£100.00	£100.00	0.00%	£0.00
		Club Gaming Permit	£100.00	£100.00	0.00%	£0.00
		Club Machine Permit	£100.00	£100.00	0.00%	£0.00
		Prize Gaming Permit	£100.00	£100.00	0.00%	£0.00
		Unlicensed Family Entertainment Centre Permit	£100.00	£100.00	0.00%	£0.00
	Gambling Act New Permit	Licensed Premises Machine Permit	£150.00	£150.00	0.00%	£0.00
		Club Gaming Permit	£200.00	£200.00	0.00%	£0.00
		Club Machine Permit	£200.00	£200.00	0.00%	£0.00
		Prize Gaming Permit	£300.00	£300.00	0.00%	£0.00
		Unlicensed Family Entertainment Centre Permit	£300.00	£300.00	0.00%	£0.00
	Gambling Act New (fast track) clubs only	Club Gaming Permit	£100.00	£100.00	0.00%	£0.00
		Club Machine Permit	£100.00	£100.00	0.00%	£0.00
	Gambling Act First annual fee	Licensed Premises Machine Permit (more than 2)	£50.00	£50.00	0.00%	£0.00
		Club Gaming Permit	£50.00	£50.00	0.00%	£0.00
		Club Machine Permit	£50.00	£50.00	0.00%	£0.00
	Gambling Act Annual Fee	Licensed Premises Machine Permit (more than 2)	£50.00	£50.00	0.00%	£0.00
		Club Gaming Permit	£50.00	£50.00	0.00%	£0.00
		Club Machine Permit	£50.00	£50.00	0.00%	£0.00

2014/15 Fees and Charges Schedule						
Service	Area	Fee or Charge	Actual charge 2013/14	2014/15 Charge	2014/15 % Change	2014/15 £ Change
	Gambling Act Fee to vary permit	Licensed Premises Machine Permit	£100.00	£100.00	0.00%	£0.00
		Club Gaming Permit	£100.00	£100.00	0.00%	£0.00
		Club Machine Permit	£100.00	£100.00	0.00%	£0.00
	Gambling Act Fee to renew permit	Club Gaming Permit	£200.00	£200.00	0.00%	£0.00
		Club Machine Permit	£200.00	£200.00	0.00%	£0.00
		Prize Gaming Permit	£300.00	£300.00	0.00%	£0.00
		Unlicensed Family Entertainment Centre Permit	£300.00	£300.00	0.00%	£0.00
	Gambling Act Fee to transfer permit	Licensed Premises Machine Permit	£25.00	£25.00	0.00%	£0.00
	Gambling Act Fee to change name on permit	Prize Gaming Permit	£25.00	£25.00	0.00%	£0.00
		Unlicensed Family Entertainment Centre Permit	£25.00	£25.00	0.00%	£0.00
	Gambling Act Fee for copy of permit	Licensed Premises Machine Permit	£15.00	£15.00	0.00%	£0.00
		Club Gaming Permit	£15.00	£15.00	0.00%	£0.00
		Club Machine Permit	£15.00	£15.00	0.00%	£0.00
		Prize Gaming Permit	£15.00	£15.00	0.00%	£0.00
		Unlicensed Family Entertainment Centre Permit	£15.00	£15.00	0.00%	£0.00
Environmental Health	Hackney carriages and Private Hire	Criminal Records Bureau fee – (£44 vat excl.) & (£9 plus vat)	£54.80	£54.80	0.00%	£0.00
		DVLA fee at cost (£5.75 plus vat)	£6.90	£6.90	0.00%	£0.00
<b>PARKING AND PARKS - DISCRETIONARY RATES</b>						
Parking	Pay & Display - Village Car Parks	Minimum 30 minutes	£0.30	£0.30	0.00%	£0.00
		1 hour to 10 hours	£0.01p p/min	£0.01p p/min		
		10 hours to All Day	£6.00	£6.00	0.00%	£0.00
	Pay & Display - Town Centres	Minimum 1 hour	£0.60	£0.60	0.00%	£0.00
		1 hour to 10 hours	£0.01p p/min	£0.01p p/min		
		10 hours to All Day	£6.00	£6.00	0.00%	£0.00
Parking	Seasons tickets	Per annum	£800.00	£832.00	4.00%	£32.00
		Monthly (all car parks)	£75.00	£75.00	0.00%	£0.00
		Residents	£350.00	£350.00	0.00%	£0.00
		Disabled Temporary Badge	£20.00	£20.00	0.00%	£0.00
Parks and Open Space	Allotments	Full plot	£69.00	£69.00	0.00%	£0.00
		Full plot - concession	£58.50	£58.50	0.00%	£0.00
		Half plot	£34.50	£34.50	0.00%	£0.00
		Half plot - concession	£29.25	£29.25	0.00%	£0.00
		Water Charge	£1.00	£1.00		
		Use of open spaces for profit making events	£520.00	£520.00	0.00%	£0.00
		Administration fee for events	£68.00	£68.00	0.00%	£0.00
Parks and Open Space	Cemetery	Purchase fee - burial (adult)	£710.00	£750.00	5.63%	£40.00
		Purchase fee - burial (child)	£225.00	£235.00	4.44%	£10.00
		Purchase fee - cremated remains	£330.00	£345.00	4.55%	£15.00
		Interment - child under 12 months	£147.00	£155.00	5.44%	£8.00
		Interment - child to 18 years	£294.00	£310.00	5.44%	£16.00
		Interment - adult	£766.50	£805.00	5.02%	£38.50
		Interment - cremated remains (child under 12 months)	£44.00	£45.00	2.27%	£1.00
		Interment - cremated remains (12 months and over)	£195.00	£205.00	5.13%	£10.00
		Non purchase reserve adjacent space for 10 years	poa	poa		
		Headstone or memorial - burial space*	£294.00	£310.00	5.44%	£16.00
		Headstone or memorial - cremated remains space*	£168.00	£175.00	4.17%	£7.00

2014/15 Fees and Charges Schedule						
Service	Area	Fee or Charge	Actual charge 2013/14	2014/15 Charge	2014/15 % Change	2014/15 £ Change
		Headstone or memorial - child's burial space*	£120.00	£125.00	4.17%	£5.00
		Use of chapel	£126.00	£130.00	3.17%	£4.00
		Search fee - up to five searches for names for one applicant	£42.00	£42.00	0.00%	£0.00
		Additional inscription*	£84.00	£84.00	0.00%	£0.00
		Rates trebled for non parishoners				
Parks and Open Space	Football	Pitch with changing room Adult	£78.80	£78.80	0.00%	£0.00
		Pitch with changing room Junior	£42.00	£42.00	0.00%	£0.00
		Pitch only Adult	£39.40	£39.40	0.00%	£0.00
		Pitch only Junior	£21.00	£21.00	0.00%	£0.00
		10% discount for charter standard clubs				
Waste & Street Cng	Refuse Special Collections	Single item	£38.00	£39.50	3.95%	£1.50
		Half load	£61.00	£64.00	4.92%	£3.00
		Full load	£115.00	£120.00	4.35%	£5.00
Waste & Street Cng	Refuse Garden Waste	Annual charge	£49.50	£49.50	0.00%	£0.00
		Sale of waste containers	£25.00	£25.00	0.00%	£0.00
		Sale of 2nd hand GW container	£20.00	£20.00	0.00%	£0.00
		Deposit on GW containers	£15.00	£15.00	0.00%	£0.00
Waste & Street Cng	Refuse	Sale of refuse containers - 240l	£50.00	£50.00	0.00%	£0.00
		Sale of refuse containers - 180l	£45.00	£45.00	0.00%	£0.00
Waste & Street Cng	Markets Dorking	Regular Full Stall	£48.00	£48.00	0.00%	£0.00
		Regular Half Stall	£25.50	£25.50	0.00%	£0.00
		Casual Full Stall	£63.00	£63.00	0.00%	£0.00
		Casual Half Stall	£33.00	£33.00	0.00%	£0.00
	Street Cleaning	Removal of graffiti ( per m2)	£50.00	£52.50	5.00%	£2.50
		Removal of fly-tip from private land	£160.00	£168.00	5.00%	£8.00
<b>WASTE AND STREET CLEANING - STATUTORY RATES</b>						
Waste & Street Cng	Street Cleaning	Nuisance parking	£100.00	£100.00	0.00%	£0.00
		Abandoning a vehicle	£200.00	£200.00	0.00%	£0.00
		Litter	£75.00	£75.00	0.00%	£0.00
		Street litter control notices and litter clearing notices	£75.00	£75.00	0.00%	£0.00
		Unauthorised distribution of literature on designated land	£75.00	£75.00	0.00%	£0.00
		Graffiti and fly posting	£75.00	£75.00	0.00%	£0.00
		Failure to produce authority (waste transfer note)	£300.00	£300.00	0.00%	£0.00
		Failure to furnish documentation (waste carrier's licence)	£300.00	£300.00	0.00%	£0.00
		Offences in relation to waste receptacle	£75.00	£75.00	0.00%	£0.00
		Offences under dog control orders	£52.50 - £84.00	£52.50 - £84.00		
		Failure to nominate key holder (within an alarm notification area) or to notify local authority in writing of nominated key holders' details	£52.50 - £84.00	£52.50 - £84.00		
		Noise from dwellings	£78.75 - £115.50	£78.75 - £115.50		
		Noise from licensed premises	£525.00	£525.00	0.00%	£0.00
Community Services	Day Centres	Membership charges				
		Single	£10.50	£11.00	4.76%	£0.50
		Couple	£14.30	£15.00	4.90%	£0.70
		if on pension credit	£5.50	£5.75	4.55%	£0.25
Community Services	Day Centres	Casual lettings	£22.00	£22.50	2.27%	£0.50
		Hairdressing (per day)	£33.50	£33.50	0.00%	£0.00
		Hairdressing (per 1/2 day)	£23.60	£23.60	0.00%	£0.00
Community Services	Day Centres	Chiropody and Aromatherapy (per day)	£28.00	£28.00	0.00%	£0.00
		Chiropody and Aromatherapy (per 1/2 day)	£22.00	£22.00	0.00%	£0.00

2014/15 Fees and Charges Schedule						
Service	Area	Fee or Charge	Actual charge 2013/14	2014/15 Charge	2014/15 % Change	2014/15 £ Change
Community Services	Day Centres	Meals (2 course) - income (Fairfield only) inc.VAT	£4.40	£4.50	2.27%	£0.10
	Dial A Ride	Fares – per zoned journey	£2.70	£2.80	3.70%	£0.10
		Membership – per annum	£18.50	£19.00	2.70%	£0.50
		Community transport bus hire - per ½ day	£38.00	£40.00	5.26%	£2.00
Community Services	Dial A Ride	- per mile	No mileage charge but fuel at cost + 10%	No mileage charge but fuel at cost + 10%		
		Out of area - extra mileage	£0.70	£0.75	7.14%	£0.05
Community Services	Handyman	Handyman services	£22.60	£22.60	0.00%	£0.00
	Community Alarm	General – DD per wk	£4.35	£4.35	0.00%	£0.00
		- invoiced per wk	£4.75	£4.75	0.00%	£0.00
		Safe staff – per week	£6.00	£6.25	4.17%	£0.25
Community Services	Park House	Hire charge - per half day session	£65.00	£70.00	7.69%	£5.00
Housing	Temporary Accommodation (weekly)	Church Gardens Dorking 1 bed flat	£102.50	£102.50	0.00%	£0.00
		Mill Lane Dorking 2 bed house	£130.15	£130.15	0.00%	£0.00
		Kingston Road Leatherhead 3 bed house	£195.22	£195.22	0.00%	£0.00
		Poplar Road Leatherhead bedsit	£80.26	£84.27	5.00%	£4.01
		Groundsmen's bungalow Ashtead	£195.22	£195.22	0.00%	£0.00
		Groundsmen's bungalow Leatherhead	£195.22	£195.22	0.00%	£0.00
		Electricity Cottage	£195.22	£195.22	0.00%	£0.00
Democratic Services	Electoral Registration	Full Electoral Register (Data Copy)	£126.50	£122.00	-3.56%	£-4.50
		Full Electoral Register (Paper Copy)	£377.00	£350.00	-7.16%	£-27.00
		Edited Electoral Register (Data Copy)	£73.00	£78.50	7.53%	£5.50
		Edited Electoral Register (Paper Copy)	£198.50	£205.00	3.27%	£6.50
<b>COMMUNITIES AND ASSETS - DISCRETIONARY RATES</b>						
Dorking Halls	Grand Hall	Mon – Thurs am	£325	£340	4.62%	£15.00
		Pm	£400	£420	5.00%	£20.00
		Eve	£815	£855	4.91%	£40.00
		Fri/Sat/Sun am	£410	£430	4.88%	£20.00
		Pm	£500	£525	5.00%	£25.00
		Eve	£990	£1,040	5.05%	£50.00
		Out of hours (per hour)	£180	£190	5.56%	£10.00
	Martineau Hall	Mon – Thurs am	£215	£225	4.65%	£10.00
		Pm	£265	£280	5.66%	£15.00
		Eve	£475	£500	5.26%	£25.00
		Fri/Sat/Sun am	£265	£280	5.66%	£15.00
		Pm	£325	£340	4.62%	£15.00
		Eve	£590	£620	5.08%	£30.00
		Out of hours (per hour)	£145	£150	3.45%	£5.00
	Masonic Hall	Mon - Thurs am	£140	£150	7.14%	£10.00
		Pm	£155	£165	6.45%	£10.00
		Eve	£260	£275	5.77%	£15.00
		Fri/Sat/Sun am	£145	£150	3.45%	£5.00
		Pm	£165	£175	6.06%	£10.00
		Eve	£265	£280	5.66%	£15.00
		Out of hours (per hour)	£65	£70	7.69%	£5.00
		Conference Hall	£95	£100	5.26%	£5.00
	Community Rate Grand Hall	Mon - Thurs am	£190	£200	5.26%	£10.00
		pm	£225	£235	4.44%	£10.00
		Eve	£485	£510	5.15%	£25.00
		Fri/Sat/Sun am	£225	£235	4.44%	£10.00
		pm	£285	£300	5.26%	£15.00
		Eve	£595	£625	5.04%	£30.00
		Out of hours (per hour)	£180	£190	5.56%	£10.00

2014/15 Fees and Charges Schedule						
Service	Area	Fee or Charge	Actual charge 2013/14	2014/15 Charge	2014/15 % Change	2014/15 £ Change
	Community Rate Martineau Hall	Mon - Thurs am	£155	£165	6.45%	£10.00
		pm	£190	£200	5.26%	£10.00
		Eve	£350	£370	5.71%	£20.00
		Fri/Sat/Sun am	£190	£200	5.26%	£10.00
		pm	£225	£235	4.44%	£10.00
		Eve	£430	£450	4.65%	£20.00
		Out of hours (per hour)	£145	£150	3.45%	£5.00
	Community Rate Masonic Hall	Mon - Thurs am	£85	£90	5.88%	£5.00
		pm	£95	£100	5.26%	£5.00
		Eve	£165	£175	6.06%	£10.00
		Fri/Sat/Sun am	£95	£100	5.26%	£5.00
		pm	£135	£140	3.70%	£5.00
		Eve	£180	£190	5.56%	£10.00
		Out of hours (per hour)	£65	£70	7.69%	£5.00
		Conference Hall	£80	£85	6.25%	£5.00
		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				
	Cinema	Adult	£7.80	£7.80	0.00%	£0.00
		Concessions	£6.20	£6.20	0.00%	£0.00
		Monday Special	£5.90	£5.90	0.00%	£0.00
		Groups of 10+	£5.40	£5.40	0.00%	£0.00
		3D Adult	£9.30	£9.30	0.00%	£0.00
		3D Concession	£7.70	£7.70	0.00%	£0.00
		3D Monday Special	£5.90	£5.90	0.00%	£0.00
	Cinema	Ticket handling fee	£0.60	£1.00	66.67%	£0.40
	Shows	Ticket handling fee	£1.00	£1.00	0.00%	£0.00
	Hire	Credit card transaction fee	£2.00	£2.00	0.00%	£0.00
ICT	ICT	Name Change - House	£31.50	£33.00	4.76%	£1.50
		Name Change - Block of Flats	£63.00	£66.00	4.76%	£3.00
		Name Change - Block of Flats - Additional	£6.30	£6.60	4.76%	£0.30
		Street Name Change - 19 or less properties	£189.00	£200.00	5.82%	£11.00
		Street Name Change - 20+ Properties	£257.30	£270.00	4.94%	£12.70
		Administration	£63.00	£66.00	4.76%	£3.00
		Naming & Numbering for new developments (to be agreed)	£0.00	£XXX plus £XX per plot	N/A	N/A
Legal	Legal	Issue of standard consents and certificates under RTB transfers	£56.00	£85.00	51.79%	£29.00
		Unilateral Undertakings	£275.00	£295.00	7.27%	£20.00
		A1	£3.90	£3.90	0.00%	£0.00
		A0	£4.40	£4.40	0.00%	£0.00
Planning	Copying of documents	Copies of documents from microfiche other than Decision Notices (FOC)	Free for first 9 copies. Thereafter £5.60 and 55p for each additional copy.	Free for first 9 copies. Thereafter £5.60 and 55p for each additional copy.		
		1 set (x6) of Ordnance Survey Location Plans	£28.35	£28.35	0.00%	£0.00
		Joint purchase of sets of Location and Block Plans	£50.40	£50.40	0.00%	£0.00
		Section 106 agreements – standard charge	£346.50	£346.50	0.00%	£0.00
		High Hedges	£580.00	£580.00	0.00%	£0.00
Planning	Land Charges	Personal Search (statutory fee)	£0.00	£0.00		
		Standard Search Fee (Form LLC1 and Con.29 Part 1 Enquiries)	£173.50	£173.50	0.00%	£0.00
		Part 2 Optional Enquiries	£16.00	£16.00	0.00%	£0.00
		Additional Enquiries (composed by the enquirer)	£31.00	£31.00	0.00%	£0.00
		*Additional Parcel of Land	£36.00	£36.00	0.00%	£0.00
Planning	Misc	Form LLC1 Fee (search in the register only)	£42.00	£42.00	0.00%	£0.00
	Misc	**Additional parcel of land for a Form LLC1 search £2 each (up to a maximum of £32.00)	£9.00	£9.00	0.00%	£0.00
	Misc	Search in a single part of the register	£15.00	£15.00	0.00%	£0.00
	Misc	Registration of a charge in Part 11 of the register (light obstruction notices)	£79.00	£79.00	0.00%	£0.00
	Misc	Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£3.00	£3.00	0.00%	£0.00
	Misc	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	£8.00	0.00%	£0.00
	Misc	Inspection of documents filed under rule 10 in respect of each parcel of land	£3.00	£3.00	0.00%	£0.00

2014/15 Fees and Charges Schedule						
Service	Area	Fee or Charge	Actual charge 2013/14	2014/15 Charge	2014/15 % Change	2014/15 £ Change
	Misc	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	£2.50	0.00%	£0.00
	Misc	Duplicate copy of a completed search	£9.00	£9.00	0.00%	£0.00
	Misc	<u>Search Cancellation Policy</u>				
	Misc	Cancellation on day of submittance				
	Misc	Cancellation on day after submittance - a charge will be made for such cancellations, which will be deducted from the refund given	£40.00	£40.00	0.00%	£0.00
	Historically free	Annual supply of weekly list of applications				
	Historically free	Additional enquiries arising from searches or written replies to commercial organisations or agents on planning histories, permitted uses or similar enquiries.				
	Historically free	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.				
	Historically free	Compiled lists of statistics				
	Historically free	- firms on industrial estates				
	Historically free	- outstanding commercial permission				
	Historically free	- Mole Valley 1991 Census area profiles				
Planning	Dorking Town Centre Management	Directory charges - 1/3rd page		£330.00		
		Directory charges - 1/2 page		£495.00		
		Directory charges - 2/3rd page		£660.00		
		Directory charges - full page		£990.00		
		(10% discount for past advertisers)				
		Banner Site - installation & removal		£180.00		
		Hire (2 weeks)		£120.00		
Planning	Leatherhead Town Centre Management	Directory charges - 1/3rd page		£270.00		
		Directory charges - 1/2 page		£405.00		
		Directory charges - 2/3rd page		£540.00		
		Directory charges - full page		£810.00		
		(Discount for past advertisers)				
		Banner Site - installation & removal		£180.00		
		Hire (2 weeks)		£100.00		
		Christmas Trees		£37.50		
		Market Fee		£200.00		
Planning	Development Control	Pre-Application advice : residential (1-3 units)	£300.00	£310.00	3.33%	£10.00
		Pre-Application advice : residential (>4 units)	£720.00	£760.00	5.56%	£40.00
		Pre-Application advice : commercial (<1,000 sq m)	£300.00	£310.00	3.33%	£10.00
		Pre-Application advice : commercial (>1,000 sq m)	£720.00	£760.00	5.56%	£40.00
		Pre-Application advice : change of use	£300.00	£310.00	3.33%	£10.00
		Pre-Application advice : shop front	£60.00	£62.00	3.33%	£2.00
		Pre-Application advice : advertisements	£60.00	£62.00	3.33%	£2.00
		Pre-Application advice : other developments	£150.00	£185.00	23.33%	£35.00
Planning	Development Control	Application Fee - set by Central Government, periodically updated; separate schedule available	-	-		
Planning	Building Control	Cat A : New build house/flat - dependant on no. of dwellings	£967.77 to £3,769.21	£967.77 to £3,769.21	0.00%	£0.00
		Cat B : Domestic extensions - dependant on scale of works	£458.43 to £1,069.65	£458.43 to £1,069.65	0.00%	£0.00
		Cat C : Domestic alterations - dependant on nature of alteration	£127.34 to £764.04	£127.34 to £764.04	0.00%	£0.00
		Cat D : Non domestic extensions and new build - dependant on floor area	£475.41 to £1,358.27	£475.41 to £1,358.27	0.00%	£0.00
		Cat E : All other non domestic work - dependant on nature of alteration	£101.87 to £611.23	£101.87 to £611.23	0.00%	£0.00
Finance	Financial Services	Paper copy of Statement of Accounts (free via website)	£11.50	£12.00	4.35	£0.50