

Budgets & Performance Plan

2009/10



MOLE VALLEY DISTRICT COUNCIL

BUDGET & PERFORMANCE PLAN 2009/10

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Budget and Performance Plan 2009/10

Introduction

This publication is aimed at all stakeholders who need to use financial and performance information regarding Mole Valley District Council: Members, Officers, the community and external inspectorates. This document focuses on the strategic management of finance. As such, budgets are summarised and the emphasis is on policy areas rather than presenting detailed operational budgets.

By necessity, budget books are clearly strong on finance, yet may lack a clear focus on performance outcomes, which are of equal, paramount importance. This document attempts to create a strong link between the Council's spending and the outcomes it hopes to achieve with that spending and ensures financial and service planning is considered in tandem and holistically. The bulk of the Plan comprises the 'Service Agreements' for each of the Councils Services: these set out the level of investment made by the Council, the expected outcomes, (in terms of service volumes and performance targets), and the key risks to achieving the balance between funding and performance.

Integration of Finance and Performance

This years Plan has been developed against the backdrop of the Council's priorities that arose through the move to a cabinet and leader model of decision making in February 2008. The Service Agreements have been prepared against the following Council priorities and detail their individual contribution to them:

- Improving customer service
- Encouraging healthier lifestyles
- Creating a better environment
- Reaching every community

The Council is currently revising its Corporate Plan, and it is intended that next year the Corporate Plan will be incorporated within this document. In this way it is hoped that this document will provide the 'golden thread', linking the Council's highest level strategic objectives, through an analysis of the financial environment and priority based budget planning, to the identification of detailed performance outcomes within individual services.

The creation of this Plan is part of a series of developments aimed at better integrating finance and performance. These include:

- Using the Service Agreements as the main plank of performance management throughout the Council
- Continuing to develop an integrated performance and financial monitoring system, with quarterly reports to the Executive on: the Council's budget position; the consequential impact on service delivery and achievement of performance targets; and the emergence/management of risk associated with the balance between finance and performance

- The review of each Service Agreement by the Corporate Management Team on a six monthly basis, with the review in November to include Members as part of the Council's financial/performance planning for the coming year
- The on-going development of the Business Process Reviews to be undertaken by Officers with input from the Scrutiny and Audit Committee Working Panel

Financial Position and Medium Term Financial Strategy

Whilst the Council always sets a balanced budget matching expenditure with income from central government, fees and charges and council tax, this is also done so by using previously accumulated reserves that ultimately have a finite life and this practice is clearly unsustainable in the long term. The Medium Term Financial Strategy (MTFS) aims to reduce the call on these reserves over the next two years and identifies required savings of up to £3m per year in order to redress the Council's financial position.

In the medium term, the Council will experience a number of key strategic pressures that must be managed when setting a balanced budget:

- As part of central government's Comprehensive Spending Review 2007, the Revenue Support Grant (RSG) has been set at 0.5% increase, or £20,000 per year in cash terms for 2009/10 and 2010/11
- Council Tax increases continue to be capped at 5% and the level may be set lower in future
- Specific grants e.g. Housing & Planning Delivery Grant are reducing or being merged within RSG and could well decrease in real terms over the coming few years
- Inflationary and interest rate pressures are volatile, reflecting the state of the economy and are difficult to predict accurately
- Current low interest rates affect the Council's income extremely adversely due to its modest reserves which underpin the revenue budget
- Demand for Council services is increasing e.g. Concessionary Fares
- The recession has hit Council income sources hard e.g. planning application fees, land charges and capital receipts and to a lesser extent, car parking

In addition to this environment of increasing costs and reducing income, the transfer of the housing stock to Mole Valley Housing Association in October 2007 significantly increased the budget imbalance by £1.3m as the Council now picks up costs that were previously allocated to the Housing Revenue Account (HRA). This has been addressed in setting the budget for 2009/10 and future years and can be managed and reduced to a negligible level over the term of the MTFS.

The Council currently has available revenue reserves of £5m, which provide time to tackle the cost / income imbalance through a corporate efficiency programme comprising:

- A comprehensive Business Process Review
- An ongoing review of fees and charges
- A review of discretionary services

Consequently, the Council has recently endorsed a MTFS that seeks to eliminate the underlying budget deficit by 2011/12, while not allowing available revenue reserves to

fall below £1m. The practical impact of this is that budget savings are likely to have to exceed growth allocations over the five-year forecast of the MTFS.

In relation to capital spending, the Council's position is currently healthy. The Council has available capital reserves of £39m.

Despite this high level of reserves, it is important to remember that despite currently low interest rates, the balance on the revenue budget is heavily reliant on the interest earned on these reserves, and spending all the available capital reserves would worsen the revenue budget imbalance, described above, by a further £1.3m pa.

Consequently the Council has, as part of its medium term financial strategy, decided that capital reserves should not be allowed to fall below £20m. Capital spending of up to £28m is forecast over the next 5 years, allowing the Council to invest £13m in the refurbishment of the Leatherhead Leisure Centre, and devote over £5m towards the provision of affordable housing, as well as maintaining current investment levels in Home Improvement and Disabled Facilities Grants, and the maintenance of the Council's assets.

Overall, the Council's strategy of maintaining balances at a prudent level, combined with a commitment to eliminating the underlying budget imbalance, while continuing to invest in key corporate priorities, is one that should lead to a sustainable financial position over the medium term. This is a view shared by the Audit Commission, who continue to assess the Council's 'Use of Resources' as 'Good'.

Nick Gray
Strategic Director and Section 151 Officer
Mole Valley District Council

Medium Term Financial Strategy – Revenue 2009/10 to 2013/14

Revenue Budget	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	£'000	£'000	£'000	£'000	£'000	£'000
<u>Start of year revenue reserves</u>						
General fund	3,340	5,020	2,332	1,109	1,113	1,117
HRA (appropriated to GF from 01/04/09)	2,404	0	0	0	0	0
	5,744	5,020	2,332	1,109	1,113	1,117
<u>Revenue Budget</u>						
Previous year budget		13,396	14,097	12,666	11,715	12,110
Prior year/technical adjustments		(777)	(1,067)	(1,015)	55	200
One-off funding		1,167	1,215	145	0	0
Inflation		253	254	236	229	238
Planned growth		1,112	(80)	(80)	(30)	0
Planned savings		(1,054)	(1,253)	(778)	0	0
Growth/savings to be identified		0	(500)	541	141	(21)
	13,396	14,097	12,666	11,715	12,110	12,527
<u>Revenue financing</u>						
Interest on balances	(2,833)	(1,300)	(1,000)	(900)	(900)	(900)
Use of General Fund Balance	(724)	(2,688)	(1,223)	4	4	4
Revenue Support Grant	(3,961)	(3,981)	(4,001)	(4,021)	(4,041)	(4,061)
Council Tax	(5,838)	(6,105)	(6,442)	(6,798)	(7,173)	(7,570)
Collection Fund surplus	(40)	(23)	0	0	0	0
	(13,396)	(14,097)	(12,666)	(11,715)	(12,110)	(12,527)
<u>End of year revenue reserves</u>						
General Fund	2,616	2,332	1,109	1,113	1,117	1,121
HRA	2,404	0	0	0	0	0
	5,020	2,332	1,109	1,113	1,117	1,121
<u>Council Tax increase</u>						
Council tax precept/£'000	5,838	6,105	6,442	6,798	7,173	7,570
Tax base	40,390	40,257	40,458	40,660	40,863	41,067
Tax at Band D/£	144.54	151.65	159.23	167.19	175.55	184.33
% increase	2.95%	4.92%	5.00%	5.00%	5.00%	5.00%

Medium Term Financial Strategy – Capital 2009/10 to 2013/14

CAPITAL PROGRAMME 2008/09 - 2013/14

Project	2008/09 Updated	2009/10	2010/11	2011/12	2012/13	2013/14
	£,000	£,000	£,000	£,000	£,000	£,000
<u>Major projects (over £50K)</u>						
Leatherhead Leisure Centre reprovion	1,000	11,426	0	0	0	0
Affordable housing (inc cash incentive)	1,300	2,597	1,500	1,000	0	0
Disability adaptations/home improvement	820	840	860	880	900	920
Community grants	120	61	62	63	64	65
Playground improvements	50	60	60	60	60	60
Multi-sports areas/skateparks	162	136	0	0	0	0
North Leatherhead pavilion	203	0	0	0	0	0
Telephone system	154	0	0	0	0	0
Surrey Wildlife Trust	62	0	0	0	0	0
LINKs sports pitch	25	75	0	0	0	0
Betchworth Castle, management	143	0	0	0	0	0
Dial-A-Ride vehicles	105	0	0	0	0	0
Leatherhead Night Hostel	0	380	120	0	0	0
Virtual PCs implementation	76	0	0	0	0	0
Section 106 Projects	0	250	250	250	250	250
KGV Playing Field/Holmwood improvements	399	75	0	0	0	0
	4,619	9,719	9,033	2,253	1,274	1,295
<u>Minor works/maintenance, repair and renewals (under £50k)</u>						
Customer Services	173	43	42	43	42	42
Environment	690	270	270	270	270	270
Finance & Assets	575	339	375	375	375	375
Organisational Development	158	62	63	62	63	63
Planning	396	28	0	0	0	0
Wellbeing	144	50	50	50	50	50
	2,136	792	800	800	800	800
Total Approved Capital Spending	6,755	16,692	3,652	3,053	2,074	2,095

Medium Term Financial Strategy 2009/10 to 2013/14

Capital Budget Financing	Total	Updated 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Start of year reserves</u>							
Repairs and renewals reserve		4,416	4,416	4,416	4,516	4,816	5,316
Usable capital receipts		38,575	33,494	18,792	17,030	15,707	15,363
Section 106 Reserve		698	698	698	698	698	698
		43,689	38,608	23,906	22,244	21,221	21,377
<u>Add contributions to reserves</u>							
Capital receipts, retained right to buy receipts	1,800	300	300	300	300	300	300
Capital receipts, other	1,200	200	200	200	200	200	200
VAT shelter scheme	4,700	700	800	800	800	800	800
Revenue contributions	1,600	0	0	100	300	500	700
Section 106 contributions	1,544	294	250	250	250	250	250
Other contributions (DFG)	1,080	180	180	180	180	180	180
Other Contributions (Leatherhead Night Hostel)	420	0	260	160	0	0	0
	12,344	1,674	1,990	1,990	2,030	2,230	2,430
<u>Less planned spending (Q2)</u>							
Capital programme (external: S106 funded)	1,544	294	250	250	250	250	250
Capital programme (external: DFG funded)	1,080	180	180	180	180	180	180
Capital programme (external: other)	420	20	240	160	0	0	0
Repairs & renewals programme (capital receipts funded)	6,128	2,136	792	800	800	800	800
Capital programme (capital receipts funded)	25,149	4,125	15,230	2,262	1,823	844	865
	34,321	6,755	16,692	3,652	3,053	2,074	2,095
<u>End of year reserves</u>							
Repairs and renewals reserve		4,416	4,416	4,516	4,816	5,316	6,016
Capital reserves		33,494	18,792	17,030	15,707	15,363	14,998
Section 106 Reserve		698	698	698	698	698	698
		38,608	23,906	22,244	21,221	21,377	21,712

GENERAL FUND REVENUE BUDGET 2009/10

General Fund Services	2009/10 Budget
<u>Net Cost of Services</u>	£'000
Corporate Management Team	525
Customer Services and Partnerships	1,947
Democratic Services	1,166
Environment	2,953
Finance and Assets	1,337
Organisational Development	2,870
Planning	1,616
Wellbeing	1,683
Net Cost of Services	14,097
<u>Less income</u>	
Interest on balances	(1,300)
Use of General Fund	(2,688)
Formula Grant (from Govt)	(3,981)
Collection Fund	(23)
Council Tax Precept	6,105
Council Tax Base	40,257
Band D Equivalent Tax (£)	151.65
Increase on previous year	4.92%

REVENUE BUDGET BY SERVICE 2009/10

Part A: Technical adjustments, cost increases and growth	2009/10								
	CMT	Customers & Partners	Democratic Services	Environment	Finance & Assets	Org Dev	Planning	Wellbeing	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Base (previous years) Budget</u>	571	2,023	1,189	3,418	781	2,480	1,348	1,586	13,396
<u>Technical/prior year adjustments</u>									
Base adjustments		17	10		27				54
Capital salaries		(10)	(22)	(6)	(73)	(50)		(9)	(170)
Remove prior year BPR funding						(525)			(525)
Remove other prior year one offs	(50)	(22)		(37)	(17)	(10)			(136)
Transfers to R&R Fund									0
	(50)	(15)	(12)	(43)	(63)	(585)	0	(9)	(777)
<u>Allocate one-off funding</u>									
Allocate new year BPR						1,100			1,100
Fund other new year items									
Dorking Area Action Plan							15		15
LDF examinations/consultants							47		47
Sustainable construction SPD							5		5
	0	0	0	0	0	1,100	67	0	1,167

Part A: Technical adjustments, cost increases and growth	2009/10								
	CMT	Customers & Partners	Democratic Services	Environment	Finance & Assets	Org Dev	Planning	Wellbeing	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Inflation</u>	10	40	24	68	14	38	27	32	253
<u>Growth items</u>									
Concessionary fares increase					245				245
Replacement of PDG with HPDG					355				355
Pensions backfunding					135				135
Loss of DC fee income							95		95
Loss of land charges income							214		214
Energy costs						20			20
Dial-A-Ride drivers overtime								20	20
Help Shop rent		23							23
Area forums			5						5
	0	23	5	0	735	20	309	20	1,112
<u>Budget before savings c/f</u>									15,151

Part B: Savings and Net Budget	2009/10								
	CMT	Customers & Partners	Democrtatic Services	Environment	Finance & Assets	Org Dev	Planning	Wellbeing	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<u>Budget before savings b/f</u>									15,151
<u>Savings items</u>									
<u>Corporate efficiency programme</u>									
2008/09 procurement savings		(35)	(1)	(17)	(3)	(8)	(1)	(5)	(70)
Leisure Centre outsourcing		229							229
Business process review						(118)			(118)
Property review					(50)				(50)
Procurement review					(50)				(50)
<u>Service specific savings</u>									
Customers and Partners									
Misc management savings		(36)							(36)
Cap Dorking Halls deficit		(74)							(74)
Reduce discretionary leisure spending		(70)							(70)
Democratic Services									
Misc management savings			(24)						(24)
Freeze members allowances at 2008/09 levels			(4)						(4)
Environment									
Reduce Parks spending				(70)					(70)
Waste VFM review				(70)					(70)
Finance and Assets									
Misc management savings					(27)				(27)
Organisational Development									

	2009/10								
	CMT	Customers & Partners	Democrtatic Services	Environment	Finance & Assets	Org Dev	Planning	Wellbeing	Total
Misc management savings						(57)			(57)
Planning									
Reduce economic development							(98)		(98)
Wellbeing									
Misc management savings								(30)	(30)
East Surrey Rural Transport								(60)	(60)
CAB grant reductions								0	0
<u>Fees and charges review</u>									
Car parks, hourly rates				(234)					(234)
Car parks, evening rates				(20)					(20)
Waste and recycling charges				(55)					(55)
Planning, pre application advice							(27)		(27)
Park House, hire charges								(2)	(2)
Football pitches/parks hire charges				(14)					(14)
Cemetery charges				(10)					(10)
Dial-a-Ride								(7)	(7)
Allotment Charges									0
Temporary accomodation charges								(5)	(5)
Handyman charges								(1)	(1)
	0	14	(29)	(490)	(130)	(183)	(126)	(110)	(1,054)
<u>Net savings to be identified</u>									0
Net Revenue Budget c/f	531	2,085	1,177	2,953	1,337	2,870	1,625	1,519	14,097

REVENUE BUDGET 2009/10 to 2013/14

Part A: Technical adjustments, cost					
increases and growth	2009/10	2010/11	2011/12	2012/13	2013/14
	£'000	£'000	£'000	£'000	£'000
<u>Base (previous years) Budget</u>	13,396	14,097	12,666	11,715	12,110
<u>Technical/prior year adjustments</u>					
Base adjustments	54				
Capital salaries	(170)				
Remove prior year BPR funding	(525)	(1,100)	(1,200)		
Remove other prior year one offs	(136)	(67)	(15)	(145)	0
Transfers to R&R Fund	0	100	200	200	200
	(777)	(1,067)	(1,015)	55	200
<u>Allocate one-off funding</u>					
Allocate new year BPR	1,100	1,200			
Fund other new year items					
Dorking Area Action Plan	15	15	15		
LDF examinations/consultants	47		130		
Sustainable construction SPD	5				
	1,167	1,215	145	0	0

Part A: Technical adjustments, cost increases and growth	2009/10	2010/11	2011/12	2012/13	2013/14
	£'000	£'000	£'000	£'000	£'000
<u>Inflation</u>	253	254	236	229	238
<u>Growth items</u>					
Concessionary fares increase	245				
Replacement of PDG with HPDG	355				
Pensions backfunding	135				
Loss of DC fee income	95	(30)	(30)	(30)	
Loss of land charges income	214	(50)	(50)		
Energy costs	20				
Dial-A-Ride drivers overtime	20				
Help Shop rent	23				
Area forums	5				
	1,112	(80)	(80)	(30)	0
<u>Budget before savings c/f</u>	15,151	14,419	11,952	11,969	12,548

Part B: Savings and Net Budget	2009/10	2010/11	2011/12	2012/13	2013/14
	£'000	£'000	£'000	£'000	£'000
<u>Budget before savings b/f</u>	15,151	14,419	11,952	11,969	12,548
<u>Savings items</u>					
<u>Corporate efficiency programme</u>					
2008/09 procurement savings	(70)				
Leisure Centre outsourcing	229	(290)	(361)		
Business process review	(118)	(715)	(267)		
Property review	(50)	(150)	(100)		
Procurement review	(50)	(50)	(50)		
<u>Service specific savings</u>					
Customers and Partners					
Misc management savings	(36)				
Cap Dorking Halls deficit	(74)				
Reduce discretionary leisure spending	(70)				
Democratic Services					
Misc management savings	(24)				
Freeze members allowances at 2008/09 levels	(4)				
Environment					
Reduce Parks spending	(70)				
Waste VFM review	(70)				
Finance and Assets					
Misc management savings	(27)				
Organisational Development					

	2009/10	2010/11	2011/12	2012/13	2013/14
Misc management savings	(57)				
Planning					
Reduce economic development	(98)				
Wellbeing					
Misc management savings	(30)				
East Surrey Rural Transport	(60)				
CAB grant reductions	0	(45)			
<u>Fees and charges review</u>					
Car parks, hourly rates	(234)				
Car parks, evening rates	(20)				
Waste and recycling charges	(55)				
Planning, pre application advice	(27)				
Park House, hire charges	(2)				
Football pitches/parks hire charges	(14)				
Cemetery charges	(10)				
Dial-a-Ride	(7)				
Allotment Charges	0	(3)			
Temporary accomodation charges	(5)				
Handyman charges	(1)				
	(1,054)	(1,253)	(778)	0	0
<u>Net savings to be identified</u>	0	(500)	541	141	(21)
Net Revenue Budget c/f	14,097	12,666	11,715	12,110	12,527

COUNCIL

19TH FEBRUARY 2009

MINUTE 53 – BUDGET 2009/10

RESOLVED:

That the amended recommendations of the Executive, as set out below, be approved:

1. That the proposed service expenditure (net of fees and charges) for 2009/10 be set at £14,097,000, this amount being different from that set out in the agenda due to:
 - Park House rental income being based on a charge of £40 (plus VAT) for morning/afternoon/evening sessions resulting in £10,000 reduced income from that previously forecast.
 - The proposed £10,000 reduction in CAB funding be not proceeded with for 2009/10 only.
 - That the increase in car parking income be set at £234,000 in line with the attached schedule of charges, a reduction of £64,000 from the target of £298,000 set at the Executive meeting on 6th January 2009.
2. That £2,688,000 be used from the General Fund Working Balance to support the 2009/10 revenue budget, which will result in a General Fund balance of £2,332,000 as at 31st March 2010.
3. That the level of pre-planning advice income be reduced from £35,000 to £27,000 so that charges to domestic applicants are not applied.
4. That on the basis of agreeing 1, 2 and 3, the Council Tax at Band D for 2009/10 be £151.65, representing an increase of £7.11 or 4.92% over 2008/09.
5. That Members' Allowances for 2009/10 be frozen at the levels for 2008/9, and the savings (which we estimate to be approximately £4k) returned to the general reserves.'
6. That the Council Tax for 2009/10 be approved, as set out on the following pages to this Minute.

FEES & CHARGES

CUSTOMER SERVICES AND PARTNERSHIPS	Proposed 2009/10
DORKING HALLS	
Standard Rate per session	
Grand Hall	
Mon – Thurs am	£265.00
Pm	£325.00
Eve	£665.00
Fri/Sat/Sun am	£335.00
Pm	£405.00
Eve	£815.00
Out of hours (per hour)	£145.00
Martineau Hall	
Mon – Thurs am	£175.00
Pm	£210.00
Eve	£385.00
Fri/Sat/Sun am	£210.00
Pm	£265.00
Eve	£475.00
Out of hours (per hour)	£110.00
Masonic Hall	
Mon - Thurs am	£105.00
Pm	£120.00
Eve	£205.00
Fri/Sat/Sun am	£110.00
Pm	£130.00
Eve	£210.00
Out of hours (per hour)	£50.00
Conference Hall	£80.00
Community Rate per session	
Grand Hall	
Mon - Thurs am	£155.00
pm	£185.00
Eve	£390.00
Fri/Sat/Sun am	£185.00
pm	£225.00
Eve	£485.00

Out of hours (per hour)	£145.00
Martineau Hall	
Mon - Thurs am	£120.00
pm	£155.00
Eve	£280.00
Fri/Sat/Sun am	£155.00
pm	£185.00
Eve	£335.00
Out of hours (per hour)	£110.00
Masonic Hall	
Mon - Thurs am	£65.00
pm	£75.00
Eve	£130.00
Fri/Sat/Sun am	£75.00
pm	£100.00
Eve	£145.00
Out of hours (per hour)	£50.00
Conference Hall	£65.00
Note. The three covenanted users, who are the founders of the original Dorking Halls are entitled to a further discount of 20%. The covenanted users are, Dorking Dramatic and Operatic Society, Leith Hill Music Festival, and the Masons	
CINEMA TICKET PRICES	
Adult	£6.50
Concessions	£5.00
Monday Special	£5.00
Groups of 10+	£5.00
Arts Development	
Decide to Dance (Half day)	£4 per session or £40 for 10 weeks
Writing from life (2 hour session)	£6.50 per session or £65 for 10 weeks
Arts alive festival event (Month of October)	variable charges depending on event
Live and Direct (term time only)	£2.00 per session £20 for 10 week course
Holiday Arts Activities (easter and summer)	£5.00 half day £10.00 full day
Sports Development & Recreation	
Street sports (Full day) (summer only)	£16 - £22 per day (depending on activity)
Fun Van (Half day) (Summer only)	£6.00 per session or £15.00 for all 3.

Activezone	Outsourced - no longer part of MVDC
Holiday activities	
Karate	£6.00 for half day
Mini Squash	£6.00 for half day
Basketball	£15.00 for full day
Rugby	£18.00 for full day
Arts Activities	£5.00 half day £10.00 full day
Drama	£10.00 for full day
Netball skill	£18.00 for full day
other holiday activities	£6.00 half day £10 full day

DEMOCRATIC & LEGAL	Proposed 2009/10
Full Electoral Register (Data Copy)	£126.00
Full Electoral Register (Paper Copy)	£347.00
Edited Electoral Register (Data Copy)	£78.00
Edited Electoral Register (Paper Copy)	£187.00
<p><i>It is also possible to purchase parts of the register based on Ward/Polling District. Charges vary according to the size of the electorate e.g. £20 plus £1.50 per 1000 entries or part (data copy), £20 plus £5.00 per 1000 entries or part (paper copy), plus postage and packaging.</i></p> <p><i>These charges are set in accordance with the Representation of the People (Amendment) Regulations 2008.</i></p>	
Issue of standard consents and certificates under RTB transfers	£40.00

ENVIRONMENT	Proposed 2009/10
REFUSE COLLECTION	
Special Collections	
Single item	£33.00
Half load	£48.00
Full load	£90.00
Garden Waste Collection Service	
Annual charge	£31.00
Sale of waste containers	£27.00
CAR PARKING CHARGES	
Short Term 8am to 6pm	
Village Car Parks	
For up to 30 minutes	30p
For up to 1 hour	50p
For up to 2 hours	£1.00
For up to 3 hours	£1.50
Town Centre Car Parks	
For up to 1 hour	60p
For up to 2 hours	£1.20
For up to 3 hours	£1.80
For up to 4 hours	£2.40
For up to 5 hours	£3.00
For up to 6 hours	£4.00
For up to 7 hours	£5.00
For up to 8 hours	£6.00
For up to 9 hours	£7.00
For up to 10 hours	£8.00
Longterm	
Dorking, Leatherhead and Ashtead	£5.00
Ashtead Peace Memorial Hall	£4.00

Season Tickets	
Dorking, Leatherhead and Ashtead (per annum)	£600.00
Ashtead Peace Memorial Hall (per annum)	£360.00
Monthly (all car parks)	£55.00
Residents	£180.00
Disabled Temporary Badge	£10.00
DORKING MARKET	
<i>Regular</i>	
Full Stall	£41.00
Half Stall	£21.00
<i>Casual</i>	
Full Stall	£54.00
Half Stall	£27.00
<u>Allotments - per annum</u>	
Full plot	£43.50
Full plot - concession	£34.50
Half plot	£30.00
Half plot - concession	£25.00
Use of open spaces for profit making events	£412.00
Administration fee for events	£43.00
<u>Football</u>	
Pitch with changing room	
Adult	£64.00
Junior	£29.00
Pitch only	
Adult	£32.00
Junior	£14.00

<u>Cemetery</u>	
Purchase fee - burial (adult)	£538.00
Purchase fee - burial (child)	£180.00
Purchase fee - cremated remains	£246.00
Interment - child under 12 months	£120.00
Interment - child to 18 years	£240.00
Interment - adult	£648.00
Interment - cremated remains (child under 12 months)	£36.00
Interment - cremated remains (12 months and over)	£138.00
Non purchase reserve adjacent space for 10 years	£246.00
Headstone or memorial - burial space	£246.00
Headstone or memorial - cremated remains space	£138.00
Headstone or memorial - child's burial space	£102.00
Use of chapel	£82.00
Search fee - up to five searches for names for one applicant	£32.00
Additional inscription	£66.00
Fixed Penalty Offences (fines set by statute)	
Nuisance parking	£120.00
Abandoning a vehicle	£240.00
Litter	£50 to £80 local discretion
Street litter control notices and litter clearing notices	£75 to £110 local discretion
Unauthorised distribution of literature on designated land	£50 to £80 local discretion
Graffiti and fly posting	£50 to £80 local discretion
Failure to produce authority (waste transfer note)	£360.00
Failure to furnish documentation (waste carrier's licence)	£360.00
Offences in relation to waste receptacle	£75 to £110 local discretion

Offences under dog control orders	£50 to £80 local discretion
Failure to nominate key holder (within an alarm notification area) or to notify local authority in writing of nominated key holders' details	£50 to £80 local discretion
Noise from dwellings	£75 to £110 local discretion
Noise from licensed premises	£515.00
Budgeted Total	

FINANCE & ASSETS	Proposed 2009/10
Financial Services	
Printed copy of Annual Statement of Accounts (free via web site)	£6.00 per copy

PLANNING	Proposed 2009/10
Copying of Planning and Building Control documents and information (incl. VAT)	Free for the first 49 copies. Thereafter £5 and 10p for each additional copy
A2	£2.00
A1	£2.50
A0	£3.00
Copies of documents from microfiche other than Decision Notices (FOC)	Free for the first 9 copies. Thereafter £5 and 50p for each additional copy.
Basic Search Fee (NLIS)	£183.00
- Surrey County Council Highway fee included in the Basic Search fee(NLIS)	£30.00
1 set (x6) of Ordnance Survey Location Plans	25.00*
Joint purchase of sets of Location and Block Plans	£45.00

Section 106 agreements – standard charge	£300 plus hourly charge
High Hedges	£500.00
Planning deposit fee	
LAND CHARGES	
Personal Search (statutory fee)	£11.00
Standard Search Fee (Form LLC1 and Con.29 Part 1 Enquiries)	£183.00
Part 2 Optional Enquiries	£14.00
Additional Enquiries (composed by the enquirer)	£27.00
*Additional Parcel of Land	£32.00
Form LLC1 Fee (search in the register only)	£38.00
**Additional parcel of land for a Form LLC1 search £2 each (up to a maximum of £32.00)	£7.50
Search in a single part of the register	£13.00
Registration of a charge in Part 11 of the register (light obstruction notices)	£67.00
Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£2.50
Filing a judgement, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	£7.00
Inspection of documents filed under rule 10 in respect of each parcel of land	£2.50
Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to these Rules)	£1.50
Duplicate copy of a completed search	£7.50
<u>Search Cancellation Policy</u>	
Cancellation on day of submittance - no charge	
Cancellation on day after submittance - a charge will be made for such cancellations, which will be deducted from the refund given	£30.00
SERVICES CURRENTLY FREE	
Annual supply of weekly list of applications	

<p>Additional enquiries arising from searches or written replies to commercial organisations or agents on planning histories, permitted uses or similar enquiries.</p> <p>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.</p> <p>Compiled lists of statistics</p> <ul style="list-style-type: none"> - firms on industrial estates - outstanding commercial permission - Mole Valley 1991 Census area profiles 	<p>Proposed charge £85 commercial £25 housholder</p>
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WELLBEING	Proposed 2009/10
<p>Mayflower Day Centre Membership charges</p>	<p>single £8.80 couple £12.15. Free if on pension credit</p>
<p>Casual lettings</p>	<p>£18.30 per hour</p>
<p>Servery area - various costs Hairdressing</p>	<p>per day £28.75</p>
<p>Hairdressing Chiropody and Aromatherapy</p>	<p>per 1/2 day £19.50 per day £23</p>
<p>Chiropody and Aromatherapy Meals - income</p>	<p>per 1/2 day £17.00 £3.70 per meal</p>
<p>Dial a Ride</p>	
<p>Fares – per zoned journey</p>	<p>£2.45</p>
<p>Membership – per annum</p>	<p>£15.50</p>
<p>Community transport bus hire - per 1/2 day - per mile</p>	<p>£30.00 30p +(fuel at cost + 10%)</p>
<p>Out of area - extra mileage</p>	<p>£0.50 per medical mile £1.10 per non medical mile</p>
<p>Handyman service</p>	
<p>Handyman services</p>	<p>£15 per hour or part thereof</p>

Community Alarm	
General – DD per wk	£4.00
- invoiced per wk	£4.25
Safe staff – per week	£5.00
Other Environmental Pollution	
Contaminated land – site specific research (per hour)	£55.00
Motor vehicle salvage operator (R)	£91.00
Animal Welfare	
Pet shops	£107.00
Animal boarding establishments	£107.00
Dog breeding premises (L)	£74.00
Joint boarding and breeding	£155.00
Riding stables (vets fees payable in addition)	£74.00
Dangerous wild animals (vets fees payable in addition)	£74.00
Zoos (L) (4 year licence) (vets fees payable in addition)	£324.00
Micro-chipping	£17.00
STRAY DOG CHARGES	
Day 1	£98.00
Day 2	£106.00
Day 3	£115.00
Day 4	£125.00
Day 5	£133.00
Day 6	£141.00
Day 7	£149.00
(L) – Licence (R) - Registration	
Official Gypsy Site Management	
Water charge – per week	£6.70
Plot rents – per week (Charge depends on size of plot)	£47.90 to £52.02 per week
Gambling Act 2005	
New Applications	
Premises fees for:-	

Bingo Club	£2,781.00
Betting Premises (excluding Tracks)	£1,751.00
Tracks	£2,060.00
Family Entertainment Centres	£1,545.00
Adult Gaming Centre	£1,545.00
Annual Fee	
Premises fees for:-	
Bingo Club	£773.00
Betting Premises (excluding Tracks)	£464.00
Tracks	£773.00
Family Entertainment Centres	£515.00
Adult Gaming Centre	£515.00
Application to Vary	
Premises fees for:-	
Bingo Club	£1,545.00
Betting Premises (excluding Tracks)	£979.00
Tracks	£1,030.00
Family Entertainment Centres	£721.00
Adult Gaming Centre	£721.00
Application to Transfer	
Premises fees for:-	
Bingo Club	£773.00
Betting Premises (excluding Tracks)	£773.00
Tracks	£618.00
Family Entertainment Centres	£618.00
Adult Gaming Centre	£773.00
Application for re-instatement	
Premises fees for:-	
Bingo Club	£773.00
Betting Premises (excluding Tracks)	£773.00
Tracks	£618.00
Family Entertainment Centres	£618.00
Adult Gaming Centre	£773.00
Application for Provisional statement	
Premises fees for:-	
Bingo Club	£2,575.00
Betting Premises (excluding Tracks)	£1,751.00
Tracks	£2,060.00
Family Entertainment Centres	£1,288.00
Adult Gaming Centre	£1,545.00
Licence Application (provisional statement holders)	

Premises fees for:-	
Bingo Club	£773.00
Betting Premises (excluding Tracks)	£773.00
Tracks	£618.00
Family Entertainment Centres	£618.00
Adult Gaming Centre	£773.00
Copy Licence	
Premises fees for:-	
Bingo Club	£25.00
Betting Premises (excluding Tracks)	£25.00
Tracks	£25.00
Family Entertainment Centres	£25.00
Adult Gaming Centre	£25.00
Notification of Change	
Premises fees for:-	
Bingo Club	£50.00
Betting Premises (excluding Tracks)	£50.00
Tracks	£50.00
Family Entertainment Centres	£50.00
Adult Gaming Centre	£50.00
Permit fees	
Conversion of existing permit	
Licensed Premises	£100.00
Gaming Machine Permit	£100.00
Club Gaming Permit	£100.00
Club Machine Permit	£100.00
Prize Gaming Permit	£100.00
Unlicensed Family Entertainment Centre Permit	£100.00
New Permit	
Gaming Machine Permit	£150.00
Club Gaming Permit	£200.00
Club Machine Permit	£200.00
Prize Gaming Permit	£300.00
Unlicensed Family Entertainment Centre Permit	£300.00
New (fast track) clubs only	
Gaming Machine Permit	
Club Gaming Permit	£100.00
Club Machine Permit	£100.00
First Annual Fee	

Transfer - no vehicle test required	£61.00
Replacement vehicle plate	£13.00
Replacement internal licence fee	£9.00
Replacement driver's badge	£8.00
Criminal Records Bureau fee –at cost	£36.00
DVLA fee at cost	£5.00
(1) Includes internal plate.	
(2) Includes assembly cost.	
* Fixed by statute.	
Camping sites (L)	Free by Statute
Caravan sites (L)	Free by Statute
Export certificates	£100.00
Food premises (R)	Free by Statute
Offices and shops (R)	Free by Statute
Photocopying fee (per page)	£0.50
Street trading consents (per pitch, 1 day a week, p.a)	£459.00
Sex shops (L)	
Initial application	£2,975.00
Annual renewal	£2,120.00
Transfer	£435.00
Variation	£800.00
If application withdrawn prior to Committee hearing	£800.00
If application rejected by Committee	£1,485.00
Skin piercing etc – premises (R)	£56.00
Skin piercing etc – person (R)	£43.00
Lotteries and Collections	
Annual lottery	£40 - fixed by statute
Annual lottery renewal	£20 - fixed by statute
House to house collection licence	Free by statute
Street collection permit	Free by statute

MOLE VALLEY DISTRICT COUNCIL

COUNCIL TAX RESOLUTION 2009/10

1. That the revenue budget for 2009/10 be approved.
2. That it be noted that the following amounts were calculated for the year 2009/10 in accordance with regulations made under Section 33(5) of the Local Government Finance Act 1992:-
 - (a) 40,257.42 being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992, as its council tax base for the year.

(b) Part of the Council's area

Parish of	
Abinger	932.58
Betchworth	524.30
Brockham	1,283.34
Buckland	312.35
Capel	1,732.10
Charlwood	1,010.20
Headley	341.75
Holmwood	427.88
Leigh	453.52
Mickleham	224.04
Newdigate	843.97
Ockley	421.14
Wotton	313.04

being the amounts calculated by the Council, in accordance with regulation 6 of the Regulations, as the amounts of its council tax base for the year for dwellings in those parts of its area to which one or more special items relate.

3. That the following amounts be now calculated by the Council for the year 2009/10 in accordance with Sections 32 to 36 of the Local Government Finance Act 1992:-
 - (a) £39,907,396 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (e) of the Act
 - (b) £29,662,689 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act
 - (c) £10,244,707 being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year

- (d) £4,004,000 being the aggregate of the sums which the Council estimates will be payable for the year into its general fund in respect of government grant, increased 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) £155.02 being the amount at 3(c) above less the amount at 3(d) above, all divided by the amount at 2(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
- (f) £135,788 being the aggregate amount of all special items referred to in Section 34(1) of the Act
- (g) £151.65 being the amount at 3(e) above less the result given by dividing the amount at 3(f) above by the amount at 2(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its council tax for the year for dwellings in those parts of its area to which no special item relates
- (h) Part of the Council's area

Parish of	£
Abinger	173.07
Betchworth	163.89
Brockham	161.55
Buckland	165.60
Capel	166.05
Charlwood	175.41
Headley	169.20
Holmwood	171.18
Leigh	165.06
Mickleham	162.99
Newdigate	162.27
Ockley	172.44
Wotton	159.93

being the amounts given by adding to the amount at 3(g) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount at 2(b) above, calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its council tax for the year for dwellings in those parts of its area to which one or more special items relate.

Part of the Council's area	Valuation bands							
	A £	B £	C £	D £	E £	F £	G £	H £
Abinger	115.38	134.61	153.84	173.07	211.53	249.99	288.45	346.14
Betchworth	109.26	127.47	145.68	163.89	200.31	236.73	273.15	327.78
Brockham	107.70	125.65	143.60	161.55	197.45	233.35	269.25	323.10
Buckland	110.40	128.80	147.20	165.60	202.40	239.20	276.00	331.20
Capel	110.70	129.15	147.60	166.05	202.95	239.85	276.75	332.10
Charlwood	116.94	136.43	155.92	175.41	214.39	253.37	292.35	350.82
Headley	112.80	131.60	150.40	169.20	206.80	244.40	282.00	338.40
Holmwood	114.12	133.14	152.16	171.18	209.22	247.26	285.30	342.36
Leigh	110.04	128.38	146.72	165.06	201.74	238.42	275.10	330.12
Mickleham	108.66	126.77	144.88	162.99	199.21	235.43	271.65	325.98
Newdigate	108.18	126.21	144.24	162.27	198.33	234.39	270.45	324.54
Ockley	114.96	134.12	153.28	172.44	210.76	249.08	287.40	344.88
Wotton	106.62	124.39	142.16	159.93	195.47	231.01	266.55	319.86
Remainder of district	101.10	117.95	134.80	151.65	185.35	219.05	252.75	303.30

being the amounts given by multiplying the amounts at 3(g) and 3(h) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands

4. That it be noted that for the year 2009/10 the major precepting authorities shown below have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below :-

Precepting authority	Valuation bands							
	A £	B £	C £	D £	E £	F £	G £	H £
Surrey County	726.12	847.14	968.16	1,089.18	1,331.22	1,573.26	1,815.30	2,178.36
Surrey Police	131.40	153.30	175.20	197.10	240.90	284.70	328.50	394.20

5. That, having calculated the aggregate in each case of the amounts at 3(i) and 4 above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of council tax for the year 2009/10 for each of the categories of dwelling shown below:-

Part of the Council's area	Valuation bands							
Parish of:	A	B	C	D	E	F	G	H
	£	£	£	£	£	£	£	£
Abinger	972.90	1,135.05	1,297.20	1,459.35	1,783.65	2,107.95	2,432.25	2,918.70
Betchworth	966.78	1,127.91	1,289.04	1,450.17	1,772.43	2,094.69	2,416.95	2,900.34
Brockham	965.22	1,126.09	1,286.96	1,447.83	1,769.57	2,091.31	2,413.05	2,895.66
Buckland	967.92	1,129.24	1,290.56	1,451.88	1,774.52	2,097.16	2,419.80	2,903.76
Capel	968.22	1,129.59	1,290.96	1,452.33	1,775.07	2,097.81	2,420.55	2,904.66
Charlwood	974.46	1,136.87	1,299.28	1,461.69	1,786.51	2,111.33	2,436.15	2,923.38
Headley	970.32	1,132.04	1,293.76	1,455.48	1,778.92	2,102.36	2,425.80	2,910.96
Holmwood	971.64	1,133.58	1,295.52	1,457.46	1,781.34	2,105.22	2,429.10	2,914.92
Leigh	967.56	1,128.82	1,290.08	1,451.34	1,773.86	2,096.38	2,418.90	2,902.68
Mickleham	966.18	1,127.21	1,288.24	1,449.27	1,771.33	2,093.39	2,415.45	2,898.54
Newdigate	965.70	1,126.65	1,287.60	1,448.55	1,770.45	2,092.35	2,414.25	2,897.10
Ockley	972.48	1,134.56	1,296.64	1,458.72	1,782.88	2,107.04	2,431.20	2,917.44
Wotton	964.14	1,124.83	1,285.52	1,446.21	1,767.59	2,088.97	2,410.35	2,892.42
Remainder of district	958.62	1,118.39	1,278.16	1,437.93	1,757.47	2,077.01	2,396.55	2,875.86

Corporate Management Team (CMT) Service Agreement 2009/10

Corporate Summary

Background 2008/09

During the past year the Council saw significant changes in both the organisation and the way we deliver our services. After the successful transfer of the Housing Stock the previous year recruitment of a Strategic Director brought the Corporate Management Team up to full strength and was quickly followed by a restructure of the 2nd tier of managers. The creation of fewer senior management posts but with a focus on generic leadership and management functions further increased the corporate capacity. This investment was important in preparing the organisation for the significant change to come as the Council makes the necessary adjustments to respond to its less favourable financial position.

Having recruited the new Strategic Management Team we began the process of developing the tier of middle managers who report to them and who are the key deliverers of any change throughout the organisation. A “Mole Valley Forum” of such managers was created to ensure ongoing involvement and development of this key group of staff as further change and improvement unfolds.

During the same period the Council continued to advance a number of major projects, requiring the sustained attention of the CMT. In particular the ongoing refurbishment of the Leisure Centre in Leatherhead and the outsourcing of the staff employed there to Fusion were highly significant developments.

We began the process of reviewing our internal procedures and introduced a new approach to risk management, rolling out training across the organisation. Our approach to Equalities was refreshed in the light of new national guidance.

We completed a review of Project Management and began to introduce new ways of working as a result – establishing member and staff reference groups for major projects and training senior managers throughout the organisation in project management techniques.

A major programme of change designed to improve Council service delivery and help bring the Council to a balanced budget within three years was developed. This was subsequently accelerated as the global economic downturn worsened the Council’s financial position. Although there were no “lost” investments – we had no money in Iceland, significant reductions in the interest rates reduced returns on moneys on deposit. The Business Process review element of this package of change measures has the greatest impact on staff and customers. Much of the development work was undertaken in 2008/09 but will only start to take visible shape during 2009/10.

Service Plan

Priority issues for 2009/10

The Business Process Review (BPR) programme will really get going during the year with three tranches of service either completing or beginning the process. Whilst there are clear financial targets associated with this work, the programme board are also mindful of the need to build skills throughout the organisation that allow people to adapt both themselves and their services to changing customer needs on an ongoing basis.

The BPR programme will also begin to populate the new Customer Service Unit and will support the overhaul of our existing financial management, document management and customer relationship management systems.

Together with partners, we will be preparing for and subject to our first Comprehensive Area Assessment (CAA). This provides an opportunity to really challenge whether our collective arrangements are effective in meeting the needs of the diverse Surrey community. This focus on our partnership working will mean a greater awareness of our role in and contribution to the Mole Valley Local Strategic Partnership and the county-wide Surrey Strategic Partnership

The combination of BPR and CAA will require the organisation to balance its attention on significant internal organisational change and significant external interaction with partners and communities.

We will focus on our joint priorities to make a difference to services for local people by working together. To do this we will need to have a clear vision and priorities for the Council and will work with Members to achieve this.

The senior management restructure unavoidably lead to some uncertainties for staff in terms of leadership and management. A key issue for the coming year is the introduction of competency based appraisals along with regular opportunities for staff development through improved internal communications.

It is important to remember and a key focus for us that through this time of considerable change within the Council we must also focus on core service delivery for local residents. This is a key feature in the all the Service Plans.

MAJOR PROJECTS (CORPORATE AND SERVICE)

Project Name and Scope	Project Sponsor	Key Objectives/Outcomes	Priority	Timeframe	Budget
Prepare for CAA	D Mepham	Prepared for assessment	all	Q1 &2	Within current resource
UoR Organisational Assessment	D Mepham N Gray	Maintenance of current score of 3 (good) gap analysis of areas of weak performance	all	Q1 2 3 4	Within current resource
BPR programme	N Gray	Improved customer service and identified savings of £100,000	all	Q1 2 3 4	Within current resource
Organisational development	L Taylor	Working within the BPR framework, improved resilience within the organisation	all	Q1 2 3 4	Within current resource
Improving performance	L Taylor	38% of performance indicators in top quartile	all	Q1 2 3 4	Within current resource

By its nature the CMT Service Plan supports all of the Councils priorities; Reaching Every Community, Creating a Better Environment, Encouraging Healthier Communities and Improving Customer Service

Revenue Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Corporate Management Team	450	479	488
Other Corporate Management Team Costs	30	31	31
Courses, Seminars and Training	21	21	21
Corporate Subscriptions	22	23	23
Total	525	554	565

Capital Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Major projects (over £50,000)	0.0	0.0	0.0
Minor works/maintenance, repair and renewals (under £50,000)	0.0	0.0	0.0
Total Corporate Management Team	0.0	0.0	0.0

Performance Indicators	Projection 08/09	Target 09/10	Target 10/11	Target 11/12
Statutory				
NI 4 % of people who feel they can influence decisions in their local area (measured through the Place Survey)	32%	32%	37%	37%
NI 5 Overall / general satisfaction with local area (measured through the Place Survey)	89%	89%	91%	91%
NI 185 CO2 reduction through LA activities	No projection – baseline information being collected nationally	To be developed once baseline analysis has been completed		
DEM KLPI 3 Local Govt Equality Standard	1 (previous standard)	Developing	Achieving	Achieving
FIN KLPI 10 Use of Resources – overall rating	3	3	3	3
CMT 1 Resident Satisfaction with MVDC (measured through the Place Survey)	52%	52%	60%	60%
CMT 2 Residents who believe Mole Valley deliver value for money	40%	45%	50%	50%
Local				
CMT 3 Performance Indicators in top quartile	35%	38%	44%	50%
CMT 4 Staff satisfaction (79% 2005, 68% 2007)		75%	80%	85%
CMT 5 Awareness of customer focus (69% 2005,2007)		85%	90%	95%
CMT 6 Awareness value for money (62% 2005, 69% 2007)		80%	90%	95%
CMT 7 Team meetings once a month (38% 2007)		70%	80%	95%

Equalities Statement

The Council is committed to ensuring equality in service provision and there work to be done to improve on our current arrangements, which although satisfactory, could be better. To that end a member of CMT chairs the Equality Group. Furthermore, during 2009/10 a prioritised programme of Equality Impact Assessments of all Council functions will commence.

Impact on Assets

The Council has a range of buildings and through the asset management plan seeks to maximise use from these properties. The most significant decision to be made in the medium term will be the future of the main Council offices as Pippbrook becomes a drain on our limited resources and is too large for the size of our organisation.

As part of our modernisation process the Council moves towards thin client technology to support its IT platform which has the advantage of a smaller carbon footprint.

SIGNIFICANT SERVICE RISKS

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Tot		I	P	Tot			
CMT 06 - Service improvements or efficiency savings not realised due to LGR or inability of local authorities to explore closer working.	5	4	20	<ul style="list-style-type: none"> Surrey Strategic Partnership structures now in place with political representation at the highest level of governance. Established collaborative relationships in place especially ESIP and Gatwick Diamond. However, these measures are unlikely to yield sufficient tangible savings and improvements for MVDC in short term. Therefore revised MTFS including significant focus on Business Process Improvement Programme. 	4	2	8	<ul style="list-style-type: none"> Maintain active presence within the Surrey Strategic Partnership and with West Sussex and East Surrey neighbours 	DM	
CMT 07 - Loss of Corporate Direction or clarity of purpose leading to wasted effort, resources and failure to maximise Council's impact.	4	4	16	<ul style="list-style-type: none"> Revised Corporate Plan adopted 2007 defining Council purpose at high level Service planning and quarterly monitoring against service agreements Adoption of revised Corporate Priorities by Council in 2007 	3	2	6	<ul style="list-style-type: none"> Support administration in a 2009/10 review of its priorities Map national indicators against service agreements 	DM	
CMT 14 - BPR Process fails to deliver expected benefits	4	4	16	<ul style="list-style-type: none"> PM in place Tranches can be altered to maintain programme 	4	2	8		NG	
CMT 04 - LSP is ineffective due to poor engagement within and outside of Council or because of insufficient resources to support it.	3	5	15	<ul style="list-style-type: none"> Action plans re-cast and re-focused LSP Steering group established Dedicated support resource within partnership team Quarterly meetings with Local Strategic Partnership Regular meetings between Chairman of LSP and CE 	3	3	9	<ul style="list-style-type: none"> Improve involvement of elected members in LSP Further tighten the focus of the LSP to reflect development in the SSP 	DM	

SIGNIFICANT SERVICE RISKS

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
CMT 09 - Resources are wasted in ineffective partnerships	3	4	12		3	4	12	<ul style="list-style-type: none"> Review of partnerships governance arrangements 09/10 Scrutiny panel to review Partnership arrangements 	LT	
CMT 03 - Relationships between officers and members deteriorate	3	3	9	<ul style="list-style-type: none"> New Cabinet model leading to closer working between senior members & Officers Standards committee promoting member adherence to codes Chief Executive regularly meets with Group Leaders CHoS with responsibility for Democratic Services liaises regularly with senior members including the Chairman Introduction of MOSS 	3	2	6	<ul style="list-style-type: none"> Maintain profile of standards committee (Robert Burn) Maintain regular meetings between Chief Executive and group leaders Portfolio holders and CHoS meet on a regular basis 	DM	
CMT 05 - Council fails to deliver it's community leadership role through poor engagement or communication	3	3	9	<ul style="list-style-type: none"> Priority delivery plan in place Clear guidelines on member roles with respect of local media Established area forums from 2008/09 	2	2	4	<ul style="list-style-type: none"> No further action required but continue to review opportunities for positive communication 	DM	
CMT 11 - Council management is ineffective leading to poor quality and/or poor internal control	3	3	9	<ul style="list-style-type: none"> HOD development programme New CMT - strategic support New training and appraisal systems to be implemented New service structure 	2	2	4	<ul style="list-style-type: none"> Programme of development / communication for Mole Valley Forum Roll out corporate approach to project management and other internal processes 	DM	

SIGNIFICANT SERVICE RISKS

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
CMT 01 - Government department or regulator instigates an intervention or withdraws funding or be publicly critical of MVDC because we fall short of government expectations.	4	2	8	<ul style="list-style-type: none"> • Good understanding of LDF Priority delivery plan in place • Risk Management process UoR self assessments and improvement • Good performance in high profile service areas eg waste, planning Internal Audit service • Improved budget management Revenues and Benefits improvement Plan 	4	1	4	<ul style="list-style-type: none"> • CAA project to use CAA regime as a stimulus for improvement 	DM	
CMT 12 - Staff morale declines due to uncertainty and poor leadership of staff	3	5	15	<ul style="list-style-type: none"> • MV forum • CHoS development plan • Staff meetings and 121s • Revised corporate plan • Internal communications - Molly updates • Regular staff surveys • Published SMT minutes. • However, escalation of pace of change and general national expressions of dissatisfaction with public sector further downward pressures on staff morale. 	3	5	15	<ul style="list-style-type: none"> • More frequent meetings with staff side and Unions and greater use of staff reference groups throughout period of change to ensure "live" feedback of staff mood. 	DM	

SIGNIFICANT SERVICE RISKS

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
CMT 08 - Inequality of access to our own services or other inequalities created or perpetuated in Mole Valley, whether through deliberate actions of the council, poor planning or missed opportunities for co-ordination with other agencies	3	4	12	<ul style="list-style-type: none"> • Joint assessment protocols in place with other statutory agencies • LSP priority focus on Leatherhead Common and LINKS area • Development of Domestic Violence PSA • Statutory appeals mechanism and procedure in place for homeless people • Participation in Surrey Child Protection Group • Existing procedures and risk assessment processes kept under review • Project risk assessment for stand alone projects and new activities. • Equalities strategy in place • Child Protection Policy - responded to 'Every Child Matters' • North Leatherhead Partnership well established. Chart Downs/Goodwyns/North Homewood Area Partnership established 	3	2	6	<ul style="list-style-type: none"> • Complete equalities appraisals of key policies and services • Review approach to equalities. 	LT	

Customer Services and Partnerships Service Agreement 2009/10

Corporate Head of Service: John Cawdell

Service Summary

The service area comprises six elements:

Communications

Contract Monitoring of Leatherhead Leisure Centre (LLC) and Dorking Sports Centre (DSC)

Customer Services

Dorking Halls

Leisure Development

Partnerships

Communications

Over the last year, the communications team has broadened its scope with their involvement in planning for 2012, the hugely successful stand at Ashted Village Day and our Olympic Flag Handover day at Pippbrook. Mole Valley News continues to be delivered 3 times a year to every household in the District and the team have undertaken a number of different campaigns including the Big Tidy Up and the Chewing Gum campaign, as well as communicating the changes in Leisure Management and Leatherhead Leisure Centre to Fusion. We have also launched a new 'Sustainability Zone' on the Council's website. 'How green is your valley?' this year which was shortlisted for a Chartered Institute of Public Relations Pride Award for the South East of England. Our intranet site 'Molly' also won the category of 'best website or micro site'.

Contract Monitoring Dorking Sports Centre (DSC) and Leatherhead Leisure Centre (LLC)

Both Dorking and Leatherhead centres have operated well and continue to attract over 1 million visitors a year (600,000 at Dorking) and (450,000 at Leatherhead). The planned refurbishment of LLC will commence in April 2009 and following a procurement process new management contractors took on the management of the centre from December 1st 2008. At DSC a new gym with new equipment and state of art décor has been provided. This cost, in the region of £250,000 was invested by Leisure Connection.

Customer Service

The customer service provision at Pippbrook has also undergone a change. Work on our new reception area has been concluded and we have a bigger, brighter area where we can greet our visitors and deal with their enquiries. The changes to the reception area have been well received by users.

Dorking Halls

Dorking Halls is a community resource which has played a central role in the cultural life of Mole Valley residents for the last 78 years. The Council invested over £3m in the building in 1996-7, which has enabled it to develop into one of the busiest venues in the region.

The Halls were built to provide a home for The Leith Hill Musical Festival, Dorking Dramatic and Operatic Society and The Masons. All of these groups still use the venue and have certain rights protected through a covenant.

The long tradition of providing a high quality and affordable performance space for community arts organisations is a very important aspect of the service delivered. The Grand Hall was designed for orchestral and choral work, so it is still heavily used by local choral societies and orchestras, as well as Dorking Concertgoers Society, who present a series of professional orchestral and chamber music concerts.

The services provided by the Halls can be mainly divided into three areas, the professional programme, hire events and cinema. The professional programme is a regular programme of quality professional arts and entertainment events, which is promoted and marketed directly by Dorking Halls staff. These include comedy, opera, ballet and a wide range of live music.

The Martineau Hall is used as a cinema seven days a week, showing new release films. The room is frequently used for conferences during the day, then film screenings at night. The cinema space was recently upgraded with new seating and improved acoustics, which has brought it more in line with other cinemas in terms of quality.

Leisure Development

Through 'The Big Lottery' we were successful in acquiring funding that would allow us to employ a play ranger for Mole Valley. Backed by the government to try and get children back outside to play in our parks and open spaces, this service has been welcomed across Mole Valley. In the arts as well as ongoing development work the Arts Alive Festival was successful and again attracted welcome support from KBR and Aerospace Logistics. For Funds acquired by the Surrey Arts Partnership has enabled an artist residency to work on a community singing project for Mole Valley's Links Community Partnership.

The Council and Junior Youth Council were very active again and for the second year running, 'I'm a Councillor get me out of here' event has been a great success.

Junior Voice received a Certificate for being runner up's within the Crime Beat Awards, for a Road Safety Poster they had designed and was promoted throughout Mole Valley. The certificate was presented by the Former High Sheriff, Nick Sealy.

Once again a Mole Valley Team participated in the Surrey Youth Games and a successful 72 hour event was held in partnership with the Youth Council.

Partnerships

Partnerships are continually developing in Mole Valley and the new Local Area Agreement has given added impetus on us to work smartly together with all service providers in the district (and local business where possible) where we are named partners to deliver.

By necessity the Local Area Agreement is concerned with the general picture of Surrey and those challenges that we all share, such as childhood obesity, provision of new homes and reducing carbon emissions, to name but a few. However the partnerships team in Mole Valley has built a very strong reputation externally for its local focus, and this will become especially important as the LAA matures. This activity comes under 'Stronger Communities', including the community development work done in Links (areas south of Dorking) and Leatherhead Common, and the parishes. One of our major partnerships is the CDRP (Crime and Disorder Reduction Partnership) which is in the process of finalising its latest strategic assessment. The assessment will continue to assist the CDRP to prioritise areas for prevention intervention, enforcement and reassurance of crime and other related issues.

Partnerships also incorporates a funding element to ensure our grant policies are consistent and exercised in accordance with our corporate objectives and as well as administering our own grant distribution provides advice to the community on other external funding sources.

Service Plan

Priority issues for the service during 2009/10 year

The forthcoming year will be very challenging for the service area. Staff are heavily involved in major projects, notably the refurbishment of Leatherhead Leisure Centre, the bedding down of the contract with Fusion Lifestyle, the council wide Business Process Review and the establishment of the Customer Services Unit. In addition the service area will be subject of its own examination from May to November as it is in the 2nd tranche of the BPR review. Much of our focus has to be on the delivery of these major projects and it may be that the delivery of the day to day service will be compromised as a result.

In addition to the major projects the following areas of work may be highlighted.

- The need to review the effectiveness of the large number and wide range of partnerships the council are involved in.
- The need to review the way the council communicates with its residents including considering the future of the council magazine.
- The need to review service levels within the Leisure Development area and source external funds to replace direct funding which has been lost.
- The grants policy will be reviewed.

- The need to direct services into the identified priority areas of the District.
- The need to manage and monitor the introduction of the free swimming for the over 60's and under 16's at our centres.
- The need to develop additional links with businesses e.g. Unilever, KBR and with the areas Chambers of Commerce,
- The need to more actively monitor the operation of our leisure management contractors.

Core Service Delivery

The service area will continue to operate and deliver a comprehensive work programme across all its area of activity. Given the demands of the major projects, the reduction in direct funding in some areas of activity and BPR it needs to be recognised that services will be under great pressure this year.

MAJOR PROJECTS (CORPORATE AND SERVICE)					
Project Name and Scope	Project Manager	Key Objectives/Outcomes	Priority	Timeframe	Budget
Refurbishment of Leatherhead Leisure Centre (LLC)	John Cawdell	The refurbishment of LLC to provide a building with a reasonable expectation of a 20 year life, assuming normal maintenance is carried out, and a centre which will have a significantly reduced revenue cost to the council.	EHC ICS	December 2010	£12,635,000
Establishment of the Customer Services Unit(CSU)	Louise Bircher	To establish the desired initial format of the CSU, role of the CSU and means by which staff will transfer into the CSU.	ICS	July 2009	£5,000
New Web Site	Louise Bircher	To develop a more customer focused website.	ICS REC	March 2010	Part Staffing from IT bid to BPR Budget of 30K
BPR of service area	Sam Barker	Identify savings of at least £151,000 ongoing pa and to introduce more efficient processes and to identify what work will transfer to the CSU	ICS	December 2009	Within agreed BPR Budget

Priority Key	
Reaching Every Community	REC
Creating a Better Environment	CBE
Encouraging Healthier Communities	EHC
Improving Customer Service	ICS

Revenue Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Grants	33,200	33,200	33,200
Community Strategy	10,000	10,000	10,000
Partnerships	104,800	108,100	110,700
Community Safety	118,300	116,400	117,400
Communications and Marketing	115,300	120,900	124,900
Communications and Consultation	63,600	74,900	76,400
Leisure Development	306,000	329,000	340,200
Dorking Halls	322,000	333,800	346,900
Leatherhead Leisure Centre	521,500	(120,200)	(73,500)
Arts, Sports and Youth	26,800	26,800	26,800
Museums, Community Centres and Grants	57,800	59,500	61,300
Leisure Strategy	9,000	9,000	9,000
Dorking Sports Centre	(60,900)	(60,400)	(59,900)
Leatherhead Help Shop	62,400	64,700	65,200
Help Shop Management	48,500	49,700	51,000
Reception Management	149,600	155,600	160,200
Cashiers	51,500	35,000	36,000
Total	1,939,400	1,346,000	1,435,800

Capital Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Major projects (over £50,000)			
Leatherhead Leisure Centre reprovion	5,245.0	6,181.0	0.0
Community grants	61.0	62.0	63.0
LINKs sports pitch	75.0	0.0	0.0
sub- total	5,381.0	6,243.0	63.0
Minor works/maintenance, repair and renewals (under £50,000)	43.0	42.0	43.0
Total Customer Services and Partnerships	5,424.0	6,285.0	106.0

Service Volumes	Projection	Estimate	Estimate	Estimate
	08/09	08/09	09/10	10/11
Dorking Halls attendance	185,000	185,000	175,000	175,000
LLC attendance	450,000	450,000	350,000	350,000
DSC attendance	625,000	690,000	630,000	635,000
No. of media releases	128	130	135	140
No. of enquiries at help shop	N/A	N/A	TBA	TBA
No. of enquiries at reception	N/A	N/A	TBA	TBA
No. of telephone calls received,	NA	N/A	TBA	TBA
No. of payment transactions	58,000	65,000	TBA	TBA
No. events and courses young people.	80	70	90	90
No. play ranger visits to schools	200	210	250	250
Total no. of hire bookings at Dorking Halls	615	620	640	660

Performance Indicators	Projection 08/09	Target 09/10	Target 10/11	Target 11/12
<u>Statutory</u>				
NI 14 - Avoidable contact	N/A	50%	40%	30%
Local				
CSP KLPI 1 - Number of telephone calls answered in 5 rings	90%	90%	92%	95%
CSP KLPI 2 - Percentage of press releases which achieve coverage	60%	65%	70%	75%
CSP KLPI 3 - Percentage of complaints referred to ombudsman.	5%	5%	5%	5%
CSP KLPI 4 DSC customer satisfaction survey	N/A	90%	90%	90%
CSP KLPI 5 LD customer satisfaction survey	N/A	90%	90%	90%
CSP KLPI 6 Dorking Halls Customer Satisfaction Survey	85%	90%	90%	90%
CSP KLPI 7 LLC customer satisfaction survey	N/A	60%	80%	90%
CSP KLPI 8 Percentage of Leatherhead Common residents who are satisfied with their local area as a place to live.	N/A	N/A	TBA	TBA
CSP KLPI 9 Percentage of Links residents who are satisfied with their local area as a place to live.	N/A	N/A	TBA	TBA

Equalities Statement

Equalities, Sustainability and Health and safety.

The service is aware that Mole Valley DC has a legal duty to eliminate unlawful discrimination, promote equality of opportunity and where practicable, address the causes of inequalities.

During 2009/10 Customer Services and partnerships are committed to working towards impact assessing all of its functions and procedures.

We are also aware of sustainability issues and will continue to contribute to the agenda as established in the council's sustainability plan.

Health and safety at work is high on our agenda and something it is acknowledged all staff have a direct responsibility for.

SIGNIFICANT SERVICE RISKS										
Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Time frame
	I	P	Total		I	P	Total			
Loss of key staff during the year	5	3	15	Manage staff well and provide development opportunities	4	2	8	Continue to manage staff well and provide development opportunities	John Cawdell	March 2010
Closure of LLC, DSC, or DH	5	2	10	Ensure budgets in place to operate facilities. Ensure facilities are maintained. Ensure facilities are properly staffed.	5	1	5	Continue to ensure facilities are managed and maintained in the correct manner. Continue to monitor the performance of the contractors.	John Cawdell	March 2010
Failure of Leisure Connection	5	3	15	Plan in place for council to manage facility for an interim period. Performance of LC monitored.	4	3	12	Review Business Continuity Plan. Monitor financial health of company.	John Cawdell	March 2010
Failure of Fusion Lifestyle	5	2	10	Plan in place for council to manage facility for an interim period. Performance of Fusion monitored.	4	2	8	Review Business Continuity Plan. Monitor financial health of company.	John Cawdell	March 2010
Failure of Churchill Catering	4	2	8	Plan in place for council to manage facility for an interim period. Performance of Churchill monitored.	3	2	6	Review Business Continuity Plan. Monitor financial health of company.	John Cawdell	March 2010
Reduction in income due to unforeseen occurrences	5	2	10	Income will be closely monitored week by week and adjustments made to programme and staffing as appropriate.	4	2	8	Continue to keep a close eye on income levels and make appropriate judgements in expenditure if needed.	John Cawdell	March 2010
Failure to keep to refurbishment programme leading to additional costs falling on council.	5	2	10	Resist making changes to agreed plans. Closely monitor performance of contractor	4	2	8	Maintain a no change attitude and respond promptly to any contractor enquiries	John Cawdell	March 2010

SIGNIFICANT SERVICE RISKS										
Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Time frame
	5	3	15		4	2	8			
Loss of custom and income due to economic climate	5	3	15	Monitor use of facilities and income and adjust pricing policy if necessary.	4	2	8	Continue to offer excellent services and market effectively.	John Cawdell	March 2010
Staff absence, lack of resource	4	2	8	Manage workload and ensure knowledge is shared.	3	3	9	Manage the team well. Share knowledge.	John Cawdell	March 2010
Insufficient R and R budget to carry out necessary works	5	4	20	Make bid to increase current level of R and R	4	3	12	Continue to monitor required levels of work and adjust priority of work as necessary.	John Cawdell	March 2010

Impact on Assets

- **Vehicles**

The Play Ranger van

- **IT**

The service makes use of many corporate systems and specialised systems such as that utilised on Dorking halls box office.

- **Buildings**

The service area impacts on council assets by utilising major buildings such as DSC, LLC and Dorking Halls. We also use the Help Shop. The majority of staff are based at Pippbrook.

Democratic Services Service Agreement 2009/10

Corporate Head of Service: Angela Griffiths

Service Summary

Democratic Services works closely with Members, Management Team, other Officers, the Audit Commission, the Council's external auditors and other partner organisations to ensure the Council achieves its corporate objectives and is focused on the key concerns of local people.

The service was re-shaped during 2008/09 to ensure that it was best placed to continue to support the organisation in delivering outcomes for the community. During 2009/10 the service will continue to improve its service delivery to further improve the way in which the Council manages its business and supports local democracy

Democratic Services

Member Support

The service supports the democratic process through preparing agendas for all meetings and producing the minutes, as well as ensuring Members are well informed about issues through 'MOSS' the Member's Intranet which was launched during 2008/09. It also leads on Member training and development to produce a programme of Member Development that enables Councillors to best fulfil their duties and contribute to the Council achieving its corporate objectives. The service will also lead the annual review of Members' Allowances.

During 2008 the service managed the implementation of the Executive model of governance. A key area of work has been on developing the role of the Scrutiny and Audit Committee, and this work will continue during 2009/10. The Service will also be working to promote the area forums to increase attendance and community participation.

Overview and Scrutiny

It is important that the Council has an effective Overview and Scrutiny function and in 2008/09 as part of the implementation of the new Executive arrangements, support has been provided to develop this function. Work will continue in 2009/10 to further improve this key aspect of the Council's service.

The Committee will also fulfil a key role in monitoring the Council's budget, performance and risks on a quarterly basis and in monitoring the internal audit arrangements for the Council. Developing Members' skills in overview and scrutiny will also be a key aspect of the Member training and development programme which will be developed during the year.

The service will review the arrangements for the Councillor Call for Action provisions and scrutiny of the Crime and Disorder Reduction Partnership.

Electoral Administration

The service will continue to support all elections held in the District (including the 2009 European and County Council elections) and produce and maintain the electoral register. During 2009/10 a new electoral services software package will be purchased to improve the quality of the service provided.

Legal Support

The Legal team provides a comprehensive legal service to the Council. During 2008/09 the service fulfilled a key role in externalising the management of Leatherhead Leisure Centre and has worked with services across the organisation to achieve the delivery of community priorities, such as the provision of affordable housing and helping to maximise the financial return from commercial properties. The team also provided legal support on the introduction of planning tariffs, negotiated a new lease with Dorking FC and introduced the local assessment of standards complaints. The service has developed its capacity through participation in a County wide framework agreement for the provision of legal services.

During 2009/10 the service will continue to provide legal support and advice, including litigation, conveyancing transactions and property advice, commercial contracts and procurement, advocacy, planning and licensing advice and advice to the Council and its Executive and Committees (including the Monitoring Officer function). In particular legal support will be provided to the Leisure Centre refurbishment project, a County wide framework agreement for legal services provision, planning obligations, facilities contracts and work arising from the property review. A key area of focus will also be in supporting the disposal of Betchworth Castle. The team will also lead on the RIPA inspection, as well as on data protection and freedom of information and the review of the Constitution.

Policy Team

Comprehensive Area Assessment (CAA)

The Service is leading the Council's response to the new public sector inspection regime, CAA. The service will be working with the Finance Team to prepare for the 2009 Organisational Assessment and commence planning for the 2010 assessment.

Service and Budget Planning

The Service works with Management Team and Members to lead jointly with Finance on service and budget planning. During 2009 the service will develop proposals to further improve the corporate planning and budget process so that those two timetables are aligned. Proposals will be developed in the first quarter of the year.

The service will be working with Management Team to improve the arrangements for monitoring performance, by introducing improved performance reporting and a focus on the outcomes being achieved, in line with the principles of Comprehensive Area Assessment.

In January 2009 the Council agreed a new Risk Management Policy and during 2009/10 training and other forms of support will be provided to implement that policy effectively. We will introduce new pages on our website to better inform our community about our performance.

Equalities and Diversity

The Service leads the Council's work on Equalities and Diversity and during 2009/10 will be working across the authority to implement new arrangements to develop the Council's standing against the Equalities Framework for Local Government.

Emergency Planning

The service will be leading a fundamental review of the Council's emergency planning arrangements to ensure that the Council has robust arrangements in place

Service Plan

Priority issues for the service during 2009/10 include:

Comprehensive Area Assessment (CAA)

The service will be leading a cross-Council officer group which is co-ordinating the Council's response for the 2009 CAA. It will work with Finance to ensure the Council gets the best possible Organisational Assessment rating and with SMT, Members and partners to ensure our contributions are recognised in the area assessment. It will also undertake a mapping exercise to develop the Council's improvement plan which will meet the Council's requirements but will clearly show for the purposes of future CAA's what the Council is seeking to achieve.

Electoral Administration

The Council continues to be amongst the best performers nationally in producing the electoral register, with 96% of households registering in 2008. In June 2009 the Council will manage European and County Council elections, and will also begin to plan for elections in May 2010. We will also have plans in place to ensure that we are able to manage a Parliamentary election as there continues to be uncertainty about the date for the next General Election.

The software that is used to manage elections is nearing the end of its useful life and during 2009/10 new software will be purchased, which should improve the efficiency and customer service provided. The service will benchmark its performance nationally against the Electoral Commission performance standards and use those to develop further improvement plans. We have invested in training and development for the elections officers to ensure that they are equipped to manage elections. The team will also continue to keep abreast of changes in electoral legislation.

Emergency Planning

New arrangements for the management of emergency planning were introduced in 2008/09 which will ensure more robust arrangements for managing the service. The focus to date has been on reviewing existing arrangements and ensuring that the Emergency Plan remains fit for purpose. During 2009/10, the service will roll out the new Flood Plan; focus on developing improved arrangements for a new Emergency Plan, revised business continuity across the organisation and ensuring that the Council has a robust plan to handle any potential flu pandemic.

Equalities and Diversity

In 2008/09 the Council created a dedicated post to support the Council's work on equalities and diversity to lead the Council's equalities work. The Council's arrangements for equality and diversity have been reviewed and a plan for embedding equalities and diversity into the organisation is being developed. The Council is currently categorised as 'Emerging' within the Equality Framework for

Local Government and will develop an action plan which will enable the Council to reach the Achieving standard by 1st April 2010.

Core Service Delivery

The service will continue to deliver its work programme supporting the Democratic process and ensuring that the Legal Service Team supports the work of the other Service areas.

Equalities Statement

Mole Valley DC has a legal duty to eliminate unlawful discrimination, promote equality of opportunity and where practicable, address the causes of inequalities.

The Service is leading the Council's work to ensure that we meet this obligation. We co-ordinate the work of the Equality and Diversity Working Group to embed the principles of equality into the work of the Council. We are working with service areas to enable them assess and monitor the impact of services on the diverse communities in Mole Valley. The process is designed to dovetail with our corporate commitment to improve customer services.

The Policy Team ensures that Service Agreements are equality proofed and associated policies and procedures are impact assessed for any adverse effects on equality. The Team will monitor policy reports to ensure that equality has been considered. We provide a service dedicated to responding to queries about equalities and diversities across the whole of the council business.

Legal Service provides additional overarching work by examining any possible breaches of equalities laws in any of the policies and procedures from other services.

Democratic Services will ensure that the democratic process is accessible to all residents of the district. It has a number of policies and procedures which are regularly reviewed and modified to reflect the needs of a particular group.

The Service will ensure that all of its functions are Equality Impact Assessed.

Impact on Assets

- Vehicles – none
- IT – the current elections software is being reviewed to be replaced by end 2009.
- Buildings – The Service does not own/have responsibility for any buildings. It is a user of the Pippbrook offices, Council Chamber and Committee Rooms. At election time it uses the Dorking halls for Election Counts and procures premises for up to 57 Polling stations.

MAJOR PROJECTS (CORPORATE AND SERVICE)

Project Name and Scope	Project Manager	Key Objectives/Outcomes	Priority	Timeframe	Budget
European and County Council Elections	Arabella Davies	Successful Management of the elections	REC	June 2009	Nil net cost
Review of Constitution	Robert Burn	Revised, improved Constitution approved by Council	REC	July 2009	Nil net cost
Purchase of Elections Software	Arabella Davies	Improved, fit for purpose elections software	ICS	December 2009	£25k
Equalities Strategy	Linda Oladokun	Improved Council performance and rating against the Local Government Equalities Standard	ICS/REC	March 2010	Nil net cost
Comprehensive Area Assessment	Paul Anderson	To achieve the best possible outcome for MVDC	N/A	November 2009	Nil net cost
Emergency Planning	Paul Anderson	A new Emergency Plan, with improved Business Continuity arrangements,	CBE/ICS	July 2009	Nil net cost

Priority Key	
Reaching Every Community	REC
Creating a Better Environment	CBE
Encouraging Healthier Communities	EHC
Improving Customer Service	ICS

Revenue Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Democratic and Legal Service Costs	109,200	120,900	127,600
Democratic Services	205,400	210,400	220,200
Members Allowances	264,900	272,400	279,600
Elections	110,400	113,400	116,500
Policy	180,000	190,200	196,200
Legal	303,600	314,900	324,800
Total	1,173,500	1,222,200	1,264,800

Capital Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Major projects (over £50,000)	0.0	0.0	0.0
Minor works/maintenance, repair and renewals (under £50,000)	0.0	0.0	0.0
Total Democratic Services	0.0	0.0	0.0

SERVICE OUTPUTS AND PERFORMANCE				
Service Volumes	Projection	Estimate	Estimate	Estimate
	08/09	08/09	09/10	10/11
Number of Council, Executive & Committee Meetings supported	64	76	66	66
Number of Mole Valley Residents Registered for postal/proxy votes	10,600	10,600	10,600	10,600
Number of planning agreements completed	57	12	24	24
Number of enforcement notices issued	8	8	8	8
Number of commercial property transactions completed	20	20	28	28

Performance Indicators		Projection	Target	Target	Target
		08/09	09/10	10/11	11/12
Local					
DEM KLPI 1	Percentage of eligible Members who attend training sessions	New PI	75%		
DEM KLPI 2	Percentage of eligible households included on electoral register	96%	96.2%	96.4%	96.6%
DEM KLPI 3	Equality standard for local government	Level 1	Developing	Achieving	Achieving

SIGNIFICANT SERVICE RISKS										
Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Time frame
	I	P	Total		I	P	Total			
DEM 3 - Increased standards for the Organisational assessment, reducing the possibility of achieving a score of 3 in the organisational assessment of CAA.	4	4	16	Review existing KLOE's and identify evidence that could be used to improve the Council's evidence. Analysing the auditor guidance on CAA. Detailed analysis and production of a plan after the KLOEs and guidance have been published.	4	2	8		Angela Griffiths	
DEM 1 - Combination of European Parliamentary election and County Council Election with UK Parliamentary election if called at short notice (deadline for issue of writ 11 May 2009)	4	3	12	Develop a contingency plan, identify requirements and have processes in place to deal with a possible UK Parliamentary Election. Discuss possibility of combination with suppliers	4	2	8		Angela Griffiths	
DEM 5 - Loss of IT systems at key times	4	3	12	Hardware managed and backed up by IT section	4	2	8	No further action	Angela	
DEM 6 - Risk of having to bear opponent's costs in litigation	3	3	9	Assess strengths/ weaknesses of case, seek Counsel's advice	3	2	6	No further action	Angela	
DEM 4 -The Council not been clear on outcomes delivered, hence Mole Valley's contribution not properly reflected in Surrey's area assessment.	3	3	9	Participation in the SCC Self Evaluation. Participation in SCC area assessment Panel. Development of clear action plans for the MV LSP Priorities. Clarity about the MVDC contribution to LAA targets.	3	2	6		Angela Griffiths	
DEM 2 - Lack of cultural acceptance of the Equalities agenda	3	3	9	Equalities Strategy plans and action plans in place and monitored. Communication with hard to reach groups	3	2	6	Increased communications of equalities issues and implications to staff and members	Angela Griffiths	

Environment Services Service Agreement 2009/10

Corporate Head of Service: Dave Parr

Service Summary

Environment Services delivers a number of statutory and discretionary services for the benefit of all residents and customers. The Service was re-shaped during 2008/09 to ensure the Council is best placed to deliver the Council's priorities. The main objectives of the department are to:

1. Achieve the recycling targets the Council has committed to in the Local Waste Strategy and to work towards the targets in the Surrey Joint Municipal Strategy.
2. Lead the Council's work on improving the quality of the local environment, including, but not specifically based around the relevant National Indicators.
3. Ensure that Mole Valley's street scene, including our parks and open spaces, provide an attractive and pleasant place to live and work.
4. Operate an efficient, cost effective parking service for both "on" and 'off" street parking.
5. Ensure the Council achieves its objectives and commitments on sustainability.

The Environment Services Department deals with a number of different issues that are detailed in brief below.

Household Waste – The Service is responsible for collecting waste from all the residents in Mole Valley through a contract with Biffa Waste Services. A twin wheelie bin scheme has been introduced for collecting refuse and mixed dry recyclables from the front edge of residents' properties. This operates on an alternating weekly frequency where one week refuse is collected and the other week recycling material is collected. Further opportunities for recycling are also provided at the 22 bring sites that the Department operates along with the 'buy-in' garden waste collection service. During the past financial year we have been undertaking a trial to collect separated food waste from 5000 households in the District.

Abandoned cars - The Service is responsible for the removal of abandoned cars on land that is open to the public.

Street Cleaning - The service is responsible for street cleaning throughout the District. This is achieved through a contract with Veolia. The Service directly employs a rapid response team of two operatives to deal with emergencies. Two inspectors monitor the street cleaning function. This service is supplemented with a Waste Enforcement Officer who implements the new regulations as contained in the Cleaner Neighbourhood Act 2005.

Fly Tipping - The Services is responsible for the quick removal of fly tipped material from land open to the public and encouraging private landowners to speedily remove any dumped rubbish from their land. The Waste Enforcement Officer monitors fly Tipping.

Graffiti - The Service has a policy of removing graffiti from all Council owned property as quickly as possible. It also, wherever possible, encourages and assists in the removal of graffiti from private property.

Car Park Management - The Service operates and manages 20 car parks. There are 1,155 spaces available for short-term parking and a further 750 spaces available for parkers who require long term (over 8 hours) parking. The Service is responsible for maintaining the specified income levels. It also manages the enforcement of on street parking on behalf of Surrey County Council. This includes the enforcement of yellow lines and special restrictions. We are currently assisting the County Council develop controlled parking zones for some areas of the District.

Depot Management - The Service manages a number of depots across the district. By far the most important is the Station Road Depot in Dorking. These depots not only accommodate Council Services but also refuse and street cleaning contractors. The Station Road Depot also accommodates the Council's main store. The Depot Manager is also responsible for the Council's vehicle and plant purchasing and maintenance.

Emergency Services - The Service provides the main source of assistance to the Council's Emergency Service.

Sustainability- The Service is leading the work in reducing the Council's overall carbon footprint. It is doing this in two ways. First by installing pro active measures to ensure the Council reduces its own energy consumption. Secondly by influencing the way residents and staff view their contribution to reducing their carbon emissions. The success of our contributions are measured via a number of National Indicators.

Parks and Open Spaces- The District is fortunate enough to have some of the most beautiful parks and open spaces in the South of England. The maintenance of which is in the main undertaken via a grounds maintenance contract. The service is also pro active in ensuring that the District has a superb range of play equipment and recreational facilities.

Service Plan

Priority issues for the service during 2009/10 year

The challenges for the department will be quite diverse and are broken down under the following categories.

General

The Service will be subject to a Business Process Review commencing in November 2009 and it can be anticipated that a large amount of time will be spent by all members of Environment Services on this activity. In addition the Corporate Head of the Service is a member of the project board for BPR and is project sponsor for the customer service system/ document management system project which consumes 20% of his work time. The Street Care Manager is being seconded to the post of Project Manager for the Business Process Review of Customer Service and Partnerships and will be unavailable to the Department for 9 Months.

Waste and Recycling

The Waste team will be carrying out the following initiatives during the next 3 years.

- Working with Grudon to increase range of materials collected at the Materials Recycling Facility (MRF).
- Maximising our efforts to recycle schools waste.
- Securing an outlet for garden waste.
- Start work on new strategy in advance of producing a new waste contract
- Extending glass collections to all residents.
- Ensuring that the budget and standards are maintained even with severe budget constraints

Car Parking

The major elements to be carried out by the team will be.

- Increasing the patrols in and around our two town centres.
- Working with Surrey County Council to introduce controlled parking zones.
- Introducing a Capital programme to improve the infrastructure of specific car parks.
- Reviewing all day commuters parking in compact residential areas.
- Reviewing the provision of Disabled Parking, motorcycle and bicycle bays.
- Reviewing the issue surrounding loading and unloading of goods to businesses.

Street Cleaning, Fly Tipping and Abandoned Cars

- Ensuring that the budget and standards are maintained even with severe budget constraints

- Maintain current results with regard to National Indicators
- To rigorously implement the Clean Neighbourhood and Environment Act 2005

Parks and Open Spaces

- Complete the King George V playing Field Pavilion project
- Deliver the £70K of savings to the service in light of budget proposals
- Investigate the need to re tender the Grounds Maintenance Contract
- Deliver new playground areas
- Deliver new multi sports areas
- Review Allotment Strategy

Sustainability

- To investigate and deliver new sustainable staff travel plan
- To reduce the Council's own carbon footprint
- To influence the residents of Mole Valley reduce their own carbon footprint

Depot

- To be part of a project team reviewing the Depot Facility

Summary of major projects for 2009/10

MAJOR PROJECTS (CORPORATE AND SERVICE)					
Project Name and Scope	Project Manager	Key Objectives/Outcomes	Priority	Timeframe	Budget
Playground improvements	P Stacey	Deliver new playgrounds	CBE REC	March 2010	60k
Multi-sports area/skate park	P Stacey	Deliver new multi-sport areas	CBE EHC	March 2010	136K
KGV Playing Field/Holmwood improvements	P Stacey	Deliver new pavilion	CBE REC	March 2010	75K
Cutting Highway Verges	P Stacey	Investigate viability of cutting Highway verges	CBE	March 2010	Within Service Budget
Securing an outlet for garden waste material	S Strickland	To secure more economical process and provide alternate disposal point	CBE	June 2009	Within service budget
Evaluate the need to re tender grounds maintenance contract	P Stacey	New or extended contract	CBE	Dec 2010	Within Budget
Deliver Savings to Parks and open spaces Budget	D Parr	Implement £70k of savings		March 2010	To remain within prescribed Budget
Review Allotment Strategy	D Parr	Review pricing, concessions and management	CBE	March 2010	Within service budget
Produce Sustainable Staff Travel Plan	G Kane	To deliver new Corporate Travel Plan	CBE	March 2010	Within Budget
To work with Carbon Trust To evaluate Councils Energy usage	G Kane	Reduce Energy requirement of Council Properties	CBE	March 2010	Within service budget

Priority Key	
Reaching Every Community	REC
Creating a Better Environment	CBE
Encouraging Healthier Communities	EHC
Improving Customer Service	ICS

Revenue Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Waste Management			
Expenditure	4,644	4,737	4,832
Income	(1,372)	(1,399)	(1,427)
	3,272	3,338	3,405
Sustainability	81	83	85
The Environment Services Management & Support Team	213	217	222
Depot Services			
Expenditure	397	405	413
Income – rental	(431)	(440)	(448)
	(34)	(35)	(35)
Car Parking etc.			
Expenditure	935	954	973
Income	(2,161)	(2,204)	(2,248)
	(1,226)	(1,250)	(1,275)
Parks	201	205	209
Parks & Allotments	430	439	447
Cemeteries & War Memorials	16	16	17
Total for the Environment department	2,953	3,013	3,075

Capital Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Major projects (over £50,000)			
Playground improvements	60.0	60.0	60.0
Multi-sports areas/skateparks	136.0	0.0	0.0
King George V Playing Field/Holmwood improvements	75.0	0.0	0.0
sub-total	271.0	60.0	60.0
Minor works/maintenance, repair and renewals (under £50,000)	270.0	270.0	270.0
Total Environment	541.0	330.0	330.0

Service Volumes	Projection	Estimate	Estimate	Estimate
	08/09	08/09	09/10	10/11
Number of Cars Parked	1,328,000	1,328,000	1,328,000	1,328,000
Number of Abandoned Cars reported	412	412	412	412
Number of Fly tipping Incidents	340	340	340	340

Performance Indicators	Projection	Target	Target	Target
	08/09	09/10	10/11	11/12
Statutory				
NI 185 CO2 reductions for Local Authorities	Not available at present			
NI 186 CO2 reductions for the community	Not available at present			
NI 187 Tackling Fuel poverty	Not available at present			
NI 188 Planning to adapt for climate change	Not available at present			
NI 191: Residual household waste per household	440	454	460	464
NI 192: Household waste recycled and composted	50.5%	49.5%	49.5%	49.5%
NI 194 Air quality	Not available at present			
NI 195: Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	Graffiti 10% Litter 4% Detritus 1% Fly 1%	10% 4% 1% 1%	10% 4% 1% 1%	10% 4% 1% 1%
NI 196: Improved street and environmental cleanliness - fly tipping	2	2	2	2
Local				
ENV KLPI 1 Number of collections missed per 100,000 collections of household waste.	90	90	90	90
ENV KLPI 2 Average days to remove fly tipping	2	2	2	2
ENV KLPI 3 Percentage 'down time' (out of operation) of payment machines in MVDC car parks during the relevant period.	2	2	2	2
ENV KLPI 4 Percentage of abandoned cars removed within 24 hours	50%	50%	50%	50%
ENV KLPI 5 Tonnage of household waste recycled	10,700	10,900	11,000	11,100
ENV KLPI 6 Tonnage of households waste composted	5,000	5,000	5,000	5,000
ENV KLPI 7 Household waste collection (cost)	£71.24	£73.26	£75.46	£77.72

Equalities Statement

The Service appreciates that the Council has a legal duty to eliminate unlawful discrimination, promote equality of opportunity and where practical address the causes of inequalities. The service will work closely with Democratic Services to ensure that our services are readily available to diverse communities in Mole Valley. The Service will commence a prioritised programme of Equality Impact Assessments during the year.

SIGNIFICANT SERVICE RISKS											
Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe	
	I	P	Total		I	P	Total				
Reliance on Baxter indexing	4	4	16	Continual negotiating with contractors	3	3	9	High level negotiations to amend contract pricing mechanisms	DP	09/10	
Volatile recycling prices influence budget	4	4	16	Continual review of market prices. Grundon used as main outlet (bigger market operator)	2	2	4	Alternate outlets considered	DP & SS	09/10	
Second MRF built by private contractor reducing royalties paid to MVDC	3	4	12	Continual monitoring of market and talks with Grundon	2	3	6	Continual monitoring of market and talks with Grundons	DP	09/10	
MRF becomes inoperable	4	3	12	Arrangements to bulk recycle away	2	2	4	Discussions with major contractor	DP & SS	09/10	
Car Park machines become inoperable	3	3	9	Selection of competent contractor Alarms fitted Regular meetings with other agencies and authorities	3	3	9	Continual review of security arrangements	DP & SC	09/10	
Outlet for garden waste ceases	3	3	9	Alternate sources of disposal sought	2	2	4	Discussions with other parties	DP & SS	09/10	
Above average number of 'illegal dumping occur	3	3	9	Employment of Waste Enforcement Officer	2	2	4	Promotion and education	DP & SS	09/10	
Changes to legislation affecting services	3	3	9	Review of all white and green Government publications and websites	2	2	4	Continual discussions with all relevant agencies	DP	09/10	
Car parking income decreases as a result of economic downturn	4	2	8	Continually review charges and usage	3	2	6	Monitor customer spending indices	DP	09/10	
Emergency rendering depot inoperable	4	2	8	Continual risk assessment Modern alarm system Regular depot meetings	2	2	4	Fire and emergency drills to be undertaken Further Environmental Risk Assessments	DP & PT	09/10	
Major Contractors cease to operate	4	2	8	Continual monitoring of financial status	2	2	4	Continued vigilance	DP	09/10	
Severe weather conditions badly affect services	2	2	4	Weather reports continually monitored	2	2	4	Review contingency plans	DP & PT	09/10	
Friday Market becomes uneconomic	2	2	4	Continual monitoring	2	2	4	Continued monitoring	DP/CP	09/10	

Impact on Assets

Buildings

The Service is responsible for a number of buildings which are key to Service Delivery namely:

Station Road Depot, Dorking
Station Road Amenity Site, Leatherhead
Pixham Lane Depot, Dorking

With the loss of the water Park site for storage and the need to consolidate our activities following the loss of the housing function, a full review of these assets will be undertaken during this financial year.

In addition the service is responsible for

- 20 Car parks and the subsequent pay and display machines
- 20 Recycling Sites
- Material Recycling Site (Leatherhead)

The Parks Team is responsible for

- Over 40 Parks and associated pavilions, Gardens and countryside sites
- 10 Allotment sites
- Dorking Cemetery
- A number of highway bedding areas
- North Leatherhead Community Centre
- Dorking Golf club
- Dorking Football Club

Vehicles

Currently the Service is responsible for maintaining 22 vehicles, including 9 minibuses

Finance and Assets Service Agreement 2009/10

Corporate Head of Service: Richard Burrows

Service Summary

Benefits

The accurate and timely provision of Housing and Council Tax Benefit to customers is an essential service for over 3,500 of our residents. The quality of their lives and indeed in many cases their ability to live and work in the district is dependent on our service.

During 2008/09 the service has managed to embrace and develop at a local level many new initiatives' and policies introduced by Central Government and is expecting to continue do so in 2009/10. Arrangements have been made to introduce a Benefits presence on Mole Valley Housing Associations Mobile Office from the start of the new financial year; taking the service out to more remote locations.

The service is awaiting the results of a large scale review of Housing Benefits which has been carried out by the Department for Works and Pensions over the past year and the initial findings should be published in the next couple of months. This could change both who and how the benefits scheme is delivered for many years to come.

Estates

The Estates team provides a comprehensive property service to the Council. During 2008/09, the team completed the formation of the new customer services area at Pippbrook and concluded arrangements with Fusion Lifestyle for the refurbishment of the Leatherhead Leisure Centre. Term contracts are in place which enable quick arrangements to be made for minor repairs of buildings, works to electrical services and for professional services. The Asset Management Plan has been completely revised together with the accompanying Corporate Property Strategy. Steps have been concluded to secure a new lease of Dorking Football Club and the repair of the buildings on the site. A joint exercise has been commenced with Surrey County Council to consider the property holdings in Dorking that the two authorities use for service delivery. A comprehensive review of all Council property holdings has been commenced and it is intended to generate annual savings of £300,000 when it has been completed and implemented over the coming three years. In addition, the ongoing active management of the Council's properties ensures that the income derived from its properties is maintained at a high level; that they comply with statutory requirements; that steps have been taken to mitigate the impact of the current recession; and that all properties are maintained physically in the best condition that the available resources will allow.

Financial Services

Financial Services (FS) are responsible for supporting all financial related activity within the Council. This comprises accounting and internal control mechanisms, performance management, project appraisal, assisting service managers to control and monitor resources and value for money work. As a support service the team has two main customers: other Council services and the corporate/democratic core of the

Council as represented by Councillors and the Senior Management Team. The service has 8.3 FTE staff that deliver: Corporate financial forecasting, monitoring and integration of service performance and financial management; Corporate governance; Statutory budget setting and accounts production; Treasury management; Development of integrated financial systems; VAT advice; Insurance; Completion of statistical returns and grant claims; Project appraisals and support; Procurement monitoring and advice.

In 2008/09, FS: Re-negotiated a new energy contract (Team to Laser); Reduced the Council's insurance broker premium by over a third; Conducted a fees and charges review resulting in an estimated £0.375m of additional income; Contributed to the saving of £0.070m via the Waste VFM review; Supported the Council's corporate restructure through re-designed budget monitoring; Maintained a score of 3 (Good) in the Use of Resources assessment; Implemented a new Section 106 database to monitor receipt of planning development contributions and new banking software, (Bankline), enabling on-line CHAPS and BACS transactions; Provided support for the leisure procurement exercise which will realise an estimated £0.422m saving pa; Developed and implemented a new Capital Strategy; Introduced new accounting arrangements for VAT and investments and accounted for the Council's single largest financial transaction (£35m) through the large scale voluntary transfer of its housing management function to a housing association.

Revenues and Exchequer Services

The section deals with the levy and recovery of council tax and business rates regularly meeting or exceeding 99% collection rates for both taxes. Ensuring the timely issue of the relevant bills and dealing with any recovery action that may be required to collect the two taxes and maximize collection rates. This enables the council to make best use of its financial resources and meet its budget requirements.

Concessionary fares deal with the issue and administration of the national travel scheme for over 60's and the disabled. Ensuring that new passes are issued promptly on receipt of the necessary application and supporting evidence. Then making the necessary amendments to report lost, damaged, or stolen cards before issuing replacements.

Exchequer services deal with the administration of the creditors, debtors, cash management and banking services. They ensure that payment is made in a timely manner to the council's creditors and raise and recover miscellaneous debtor accounts, the current economic climate will have an impact here as well, with difficulties in collection and the call for speedier payment to creditors. They also ensure reconciliation between the various collection streams to the main bank account.

A monthly payroll service is provided together with payment of Member expenses and allowances and a weekly payroll for the reimbursement of casual staff.

Service Plan

Priority issues for the service during 2009/10 year

The service will need to start preparing for both an Options Appraisal and Business Process Review late in 2009/10 as part of the Council's efficiency programme.

Property Review

During 2009/10 the current property review will be completed and steps will be taken to commence implementing its recommendations. The refurbishment of the Leatherhead Leisure Centre will continue. The Asset Management Plan, Capital Strategy and the Corporate Property Strategy will be revised. The joint review of Dorking properties with Surrey County Council will continue. Feasibility studies will continue to evaluate the Pippbrook offices with the intention of providing office accommodation fit for delivering the Council's services in a cost effective way. The team will explore the options for the current depot. The active management of the Council's properties will continue to keep the income it generates at a maximum and to ensure they are kept in an acceptable condition and in compliance with statute commensurate with the available resources and having regard to the wider prevailing economic circumstances.

Upgrading Financial Systems

In 2009/10, FS will contribute to corporate efficiencies by delivering an improved Financial Management System (FMS) and supporting the BPR process through every tranche to deliver the £1.1m savings target. Efficiencies of £0.05m will be delivered via the Procurement Review and £0.3m Property Review. The quarterly financial and performance monitoring report will be reviewed with the Policy Team and support will be provided for the £12.6m capital works at LLC and delivery of the Organisational Assessment component of the Comprehensive Area Assessment. The Council's Investment Strategy will also be reviewed with a view to delivering greater returns within the parameters of the Medium Term Financial Strategy. The Team will also be providing support to the development of a Credit Union with other Surrey authorities and re-tender the Internal Audit and Insurance contracts from 1st April 2010.

Preparation for the introduction of International Financial Reporting Standards will also commence. The transition date for this major change programme is 1st April 2009 and the 2008/09 balance sheet will have to be restated utilising these new standards during 2009/10. For the 2009/10 closure, accounting statements will have to be concurrently prepared under IFRS and the CIPFA Statement of Recommended Practice (SORP). Introduction of the standards will impact on the work of Finance, Estates, Human Resources and Information Technology. The authority's 2010/11 budget will need to adhere to IFRS principles. Scoping work will be performed during early 2009/10 to assess the resource impact required to meet this new statutory requirement.

Corporate Fraud

Over the coming months, a new Anti-Fraud and Corruption Policy, Fraud Response Plan and Whistleblowing Policy will be introduced, drafts have already been prepared. A staff fraud awareness programme will be started and closer working relationship and liaison arrangements with the Council's HR section, will be instigated, in order to achieve a joint approach to internal fraud and staff disciplinary

actions. Further work to ensure the Council fully complies with the requirements of the Audit Commissions National Fraud Initiative data matching exercise; including correct obtaining of information and proper investigation of referrals and arranging working practices and processes for investigating allegations of staff fraud.

The number of potential frauds is likely to increase as more people are struggling financially.

Close working arrangements with Reigate and Banstead Fraud Team, with a view to sharing resources and ideas in relation to Fraud awareness programme will help share costs and learning.

Benefits

During 2008/09 the service has managed to embrace and develop at a local level many new initiatives' and policies introduced by Central Government and is expecting to continue do so in 2009/10. These will include the rollout of the E-Transfer Project which will enable the authority to receive claims for benefit made at the Job Centre Plus electronically instead of by paper, which is currently the case. Also, further changes are to be introduced to one of the Department for Works and Pensions flag ship welfare reforms, The Local Housing Allowance, in an attempt to make it fairer to people in work. The greater challenge to the team will be to continue to meet the increasing demand as the recession takes hold.

Revenues and Exchequer

The Revenues Team faces the challenge of re-billing if the Surrey Police precept is capped. This would involve having to install additional software, testing that software before issuing amended bills to all council tax payers in the Mole Valley area, who have been liable since the 1 April 2009. In addition to the challenge of re-billing for council tax the recent government announcement regarding the deferment of payments for the non-domestic rate will also require additional software, testing and the re-issue of bills to all those who apply for their payments to be deferred. If the Police precept is capped then both of these amendments are likely to take place in July/August. In order to try to improve inspections of empty properties a project to introduce mobile working will also be undertaken. From September 2009 preparations will be made for the 5 yearly revaluation of Non Domestic properties.

Core Service Delivery

As support services, Estates and Financial Services are instrumental in facilitating Members, Services and SMTs contribution to the Council's priorities.

Maximising the recovery of council tax and business rates to give the Council the funds to provide the services detailed in the budget. Increasing the percentage of direct debit payers to reduce costs and enable a better prediction of cash flow and increase investment opportunity to maximise the use of the funds collected.

Impact of Economic Downturn

Revenues and Exchequer

The section will face additional difficulties in 2009/10 with the current economic downturn in respect of the collection of council tax, business rates and other

incomes. There will be an inevitable impact on cash-flow with payments coming in later or not at all. More reminders and other recovery notices will be issued and there will be an increased number of customer contacts. The impact of this is difficult to estimate. The reduced cash-flow will cause less of a problem as interest rates are so low. Of more concern will be non-payment as write offs and bad debt provisions might need to be increased. Staffing implications will depend on the extent of the recession but at this stage there is only a small risk that additional resources may be required.

Benefits

In the current economic climate there is an expectation that our customer base will increase further over the next year and there is already evidence of this, in that the numbers of claims and enquiries have steadily gone up since the middle of last year. This in turn has put increased pressures on the already demanding working environment of benefit administration for both staff and management. The number of potential frauds is likely to increase as more people struggle financially. It is clear that if the increase in workload continues in 2009/10 as it has over the past 12 months additional resources will be required. Over the twelve months to March 2009 casework increased by more than 20%. However most of the additional work has occurred over the last three months of the year where the number of assessments has increased by 60%.

The speed of processing claims has fallen over the second part of 2008-9. Managers have revised working practices and arrangements and will need to review resources and the office structure as work levels increase over the coming months.

The Department for Work and Pensions has recognised that caseloads and work levels will increase during the coming year and have provided £33k additional funding, which broadly covers the full cost of employing a Benefit Officer. Based on existing caseload figures every 11% in caseload effectively represents the work of an additional member of staff. Caseload trends, work levels will be closely monitored and when applicable a report drafted for members to consider performance levels and additional resources.

Finance

The recession has hit the Council hard in terms of the interest it can earn on investments and day-to-day has increased FS workload through servicing of additional requests regarding downturn in fee income and the credit crunch fallout e.g. Iceland. In response, the service will be reviewing the additional charging powers under the 2003 Wellbeing Act in order to assess the potential to increase fee income.

Property

The recession has had a dramatic impact on commercial freehold values over the past year with commercial property values nationally falling between 30% and 40%. The impact on lettings is far less dramatic at the time of writing – rental values have fallen slightly (probably less than 10%); there has been a rise in vacant premises and void periods have risen. Development land values have generally reduced significantly across all sectors, adversely affecting the viability of development schemes with a significant reduction in activity, the only significant exception being in

the supermarket sector. Here there is some evidence of a possible fall in interest and values in the near future. Housing and housing development has experienced falling values and problems for developers; only the social housing sector has remained relatively unaffected, but affordable housing schemes do not generate high development land values.

The effects for the Council are that opportunities for freehold disposals of land and property will be significantly less attractive than has been the case in the past, and generally disposals or development schemes are unlikely to secure attractive financial returns until the economy recovers. Conversely, there are likely to be opportunities to acquire property at attractive prices and yields, albeit with potential risks which have to be considered in the wider investment context. For the Council, this will mean a potential rise in tenant default; falling rental values; increasing void levels and the consequent risk of empty rates liability; and rising management costs to preserve the rent roll, keep properties occupied and secure lettings.

The recession will also impact on procurement of building works; care will need to be taken in selecting contractors in order to ensure exposure to contractor failure is properly managed; contractor prices are likely to become increasingly competitive, but again care will be needed in managing contracts as it is apparent that the levels of claims by contractors is rising.

Equalities Statement

Mole Valley DC has a legal duty to eliminate unlawful discrimination, promote equality of opportunity and where practicable, address the causes of inequalities.

Finance and Assets Service Agreement has two members on the Equality and Diversity Working Group to embed the principles of equality into the work of the council. These officers will help others ensure that services are delivered promoting equal opportunity. In the coming year Benefit Application Forms will be redesigned, more forms and information made available on the Council's website, Benefit Services will be made available on the Mole Valley Housing Association Mobile Office and changes to property will consider accessibility issues. These improvements are designed to dovetail with the Council's priorities in Reaching Every Community and Improve Customer Services.

During 2009/10 Finance and Assets Service Area will undertake an impact assessment of its functions and procedures.

MAJOR PROJECTS (CORPORATE AND SERVICE)					
Project Name and Scope	Project Manager	Key Objectives/Outcomes	Priority	Timeframe	Budget
International Financial Reporting Standards	Paul Drury	Unaudited accounts, zero adjusted material errors successful transition from UK Generally Accepted Accounting Practice (GAAP) to IFRS	ICS	2009/10 to 2010/11	To be assessed
Financial Management System Business Process Review	Lynne Geary	New chart of accounts, effective separation of duties, robust monitoring reports, web enabled access, central invoice processing, paperless DD for debtors process, IB health check	ICS	During 2009/10	From BPR budget
Review and Development of Charging Powers under 2003 Wellbeing Act	Geoff Price	Business case identifying those areas of charging the Council does not take advantage of and estimates of net increases in income	N/A	During 2009/10	Within current resources
Procurement Review	Nikki Button	Review contracts as they come up to tender date. Realisation £0.050m procurement savings for 3 years starting 2009/10	ICS	Throughout year & 2010/11 & 2011/12	Within current resources
Property Review	John Burges	Increase income or reduce costs by £300k over the next three years. Initial report will that may lead to other projects being developed.	ICS	Throughout year & 2010/11 & 2011/12	Within current resources
Review Single person discounts through NFI data matching	Dave Price	Analyse data from NFI/Audit Commission and check whether discounts are still relevant	ICS	2009/10	Within current resources
E-Government Project	Rob Boxall	Introduce new electronic processes for receiving claims for Housing / Council Tax Benefit.	ICS	2009/10	Within current resources
Mobile Working	Dave Price	Increase efficiency of inspections of new and vacant properties to maximize income from council tax and business rates	ICS	2009/10	Within current resources
Dealing with business rates – rebilling for deferred payments	Dave Price	To comply with legislative changes to the collection of business rates and the deferment of the increase in the 2009/10 bill.	N/A	July / August 2009	To be assessed

Capital Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Major projects (over £50,000)	0.0	0.0	0.0
Minor works/maintenance, repair and renewals (under £50,000)	339.0	375.0	375.0
Total Finance & Assets	339.0	375.0	375.0

Priority Key	
Reaching Every Community	REC
Creating a Better Environment	CBE
Encouraging Healthier Communities	EHC
Improving Customer Service	ICS

Revenue Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Estates	322.4	333.5	342.2
Facilities Services	80.2	81.0	81.8
Finance	377.7	393.9	414.0
Corporate Management	165.0	165.0	165.0
Accounts Team	143.1	146.6	150.1
Internal Audit	68.3	68.3	73.3
Corporate Costs	498.2	562.4	585.0
Payroll	35.7	36.6	37.5
Non-operational Properties			
Expenditure	79.4	79.4	79.4
Income	<u>(1,154.8)</u>	<u>(1,254.8)</u>	<u>(1,204.8)</u>
	(1,075.4)	(1,175.4)	(1,125.4)
Council Tax			
Expenditure	123.3	123.8	124.2
Income	<u>(236.0)</u>	<u>(236.0)</u>	<u>(236.0)</u>
	(112.7)	(112.2)	(111.8)
Council Tax Team	383.5	400.5	410.1
Benefit Payments			
Expenditure	15,292.0	15,292.1	15,292.2
Income	<u>(15,876.5)</u>	<u>(15,851.0)</u>	<u>(15,832.0)</u>
	(584.5)	(558.9)	(539.8)
Benefit Team	677.5	703.8	723.8
Revenues & Benefits Management	89.0	93.8	98.8
Concessionary Fares			
Expenditure	466.0	488.6	512.2
Income	<u>(197.0)</u>	<u>(200.0)</u>	<u>(200.0)</u>
	269.0	288.6	312.2
Total Finance & Assets	1,337.0	1,427.5	1,616.8

Service Volumes	Projection	Estimate	Estimate	estimate
	08/09	08/09	09/10	10/11
Financial Services				
Number of insurance claims received:				
Motor	40	40	40	40
Liability	15	15	15	15
Property	15	15	15	15
Number of contracts re-tendered	60	60	60	60
Estates and Property Services				
No of projects carried out under capital or R&R budgets	50	50	50	50
Value of work carried out	1,500,000	1,300,000	1,000,000	1,000,000
Naming and numbering requests dealt with	120	100	100	100
No of sites disposed for affordable housing	1	1	1	1
No. of commercial property transactions completed	20	20	20	20
No. of commercial contracts completed	20	20	20	20
Value (£) of energy procured annually	480,000	460,000	450,000	440,000
Benefits				
Benefits caseload – counted once	3,640	3,800	4,180	4,500
Benefits caseload - counted separately	6,220	6,320	6,350	6,350
Number of new benefit assessments	1,970	2,500	2,750	3,025
Number of new claims received	new	2,470	2,750	3,025
Number of changes in benefits assessment	4,000	4,120	4,500	4700
Number of sanctions applied	45	40	40	40
Number of benefit home visits	1,350	1,200	1,200	1,200
Volume of benefit correspondence received	19,000	19,590	19,800	20,500
Number of properties - Council Tax	36,375	36,400	36,600	36,750
Number of properties - Business Rates	2,910	2,950	2,950	2,950
Number of bills and adjustment notices issued - Council Tax	68,500	68,833	69,177	68,000
Volume of correspondence received – Council Tax	27,500	28,555	28,700	28,000

Performance Indicators	Projection	Target	Target	Target
	08/09	09/10	10/11	11/12
Number of bills and adjustment notices issued - Business Rates	7,000	7,134	7,170	7,100
Volume of correspondence received – Business Rates	2,300	2,950	2,960	2,900
Number of Recovery notices issued - Council Tax	15,500	15,000	15,000	15,000
Number of Recovery notices issued - Business Rates	1,400	1,400	1,400	1,400
Number of bus passes issued	13,000	14,000	15,000	15,000
NI 179 - Value for Money – cash released through efficiency and VFM exercises	3% cashable of revenue and capital budget benchmarked by 08/09 Ro/CoR	3% cashable of revenue and capital budget benchmarked by 08/09 Ro/CoR	3% cashable of revenue and capital budget benchmarked by 08/09 Ro/CoR	3% cashable of revenue and capital budget benchmarked by 08/09 Ro/CoR
NI180 - Changes in HB ¹ /CTB ² entitlements within the year	Na	No baseline so DWP not set target		
NI181 - Time taken to process HB ¹ /CTB ² new claims and change events	na	No baseline so DWP not set target		
Local				
Number of manual journals performed	1,400	1,300	1,200	1,100
Percentage of invoices paid on time	91%	93%	95%	97%
Percentage of council tax collected	99	99	99	99
% of Council Tax paid by Direct Debit	83%	84%	85%	85%
Percentage of non-domestic rates collected	99	99	99	99
HB ¹ security: no. of prosecutions and sanctions per 1000 caseload	8	8	8	8
HB ¹ overpayments recovered as a percentage of all HB overpayments	70	70	70	70
% of claims assessed within 14 days of receiving all information.	80	83	85	85

Performance Indicators	Projection 08/09	Target 09/10	Target 10/11	Target 11/12
HB ¹ overpayments recovered as a percentage of the total amount of HB ¹ overpayment debt outstanding at the start of the year, plus amount of HB overpayments identified during the year.	42	40	40	40
Internal Audit – Number of fundamental or significant recommendations received	0	0	0	0
Use of Resources – overall rating	3	3	3	3

¹HB – Housing Benefit
¹CTB – Council Tax Benefit

SIGNIFICANT SERVICE RISKS

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Time frame
	I	P	Total		I	P	Total			
FIN 05 - Not ensuring statutory or health and safety standards	5	4	20	Try to ensure that all statutory matters are dealt with appropriately by employing competent staff and contractors	5	3	15	Undertake ongoing review - improve systems – focus responsibility with on site property management	RB	During year
FIN 02 - Increasing use of IT equipment leading to Health & Safety issues	4	4	16	Use of IT equipment policy in place	4	3	12	Instigate an annual programme of Visual display equipment checks	RB	During year
FIN 03 - Risk of financial fraud and data corruption	4	4	16	Internal control system and procedures and programme of annual audit review	2	2	4	Working effectively with the new corporate fraud team	PD / SB	During year
FIN 10 - Inadequate liaison with heads of Department – not knowing their full needs or aspirations, this leads to poor Asset Management and poor resource management within F&A	3	4	12	Make CHoS aware of how important property is to their full service. Improve business efficiency by having respect for each other's business needs	3	3	9	Engage HoDs and ensure that property has suitable profile and priority	JB	During year
4FIN 11 - Informal property arrangement between departments and corporate centre leads to confusion between responsibilities	3	4	12	Each department tries to perform their duties in a professional way and at times checks to clarify position, i.e. between LLC and FM	3	3	9	Clarify responsibilities with DoR, with CMT support and agree a strategy for introduction with DoR support	RB	During year
FIN 12 - Poor professional advice	5	3	15	Employing competent staff and consultants	5	2	10	Undertake ongoing review - improve systems – engage external resource when necessary	PD	During year
FIN 06 - Failure to complete all projects, service levels and objectives	5	4	20	Employing competent staff, consultants and contractors	4	3	12	Undertake ongoing review - improve systems – engage external resource	RB	During year

FIN 01 - Lack of staffing leading to statutory financial or governance failure	3	3	9	Team modelled around known and projected service and corporate needs. Culture and environment being improved to help retain staff.	3	1	3	Possible restructure team	PD	During year
FIN 04 - Not achieving Statutory Assessment deadlines	3	3	9	Knowledge of deadlines. Good relationship with auditors	3	1	3	No further action	PD	During year
FIN 09 - Breaches of property leases	4	3	12	Forfeiture clauses, break clauses	3	2	6	No further action	JB	During year
FIN 07 - Significant variances against budget occurring	4	4	16	Developments to budget monitoring and budget setting processes continue along side the project to maximize the financial competency and confidence of Head of Services	2	2	4		PD	During year
Investment Counterparty Risk (loss of investment capital e.g. Iceland)	5	3	15	Use of Butlers Counterparty Credit ratings, investment in those institutions with government guarantees	4	3	12		PD	During year
Uninsured loss / incurrence of loss before aggregate deductibles kick in e.g. 2 x £50k on event of flood	5	4	20	Corporate and service reviews of risks	5	3	15		PD	During year
Reduced scores under CAA / Use of Resources / Organisational Assessment due to new regime / harder test / experience of pilot authorities	5	4	20	Project group established, SMT and partner organisation	5	3	15	Carry out CAA review in line with new project management methodology	PD	During year
Changing legislation (IFRS)	4	4	16	Staff training, increased resource	4	3	12	Ensure adequate resources within team	PD	During year
Pension Fund – increased employer contributions due to recession / stock market crash	5	5	25	None	5	4	20		PD	During year
Corporate vs. statutory responsibilities e.g. FMS BPR project timetable clashes with closure	4	3	12	Closure / budget timetable, team meetings, backfill budget for FMS BPR	3	2	6	No further action	PD	During year

Risk of financial fraud and data corruption	4	3	12	Internal control system and procedures and programme of annual audit review	2	2	4	No further action	PD	During year
Disruption to Benefits Service as a result of not obtaining clearance to operate Government Connect.	5	5	25	Assessment being updated, external consultant engaged, support from DWP Advisor	5	5	25		RBoxall	During year
Failing to meet increased demand for Benefit Service	5	4	20	Provide additional trained resources on a temporary basis. Develop more effective working practices Accept lower performance	4	3	12		RBoxall	During year
Unable to recruit sufficiently trained /experienced staff	4	3	20	Make more money available Look to develop staff through supported training schemes with agencies	4	3	12		All managers	During year
Property Review fails to deliver savings due to recession	4	3	20	Defer full implementation until economy improves; take advantage of low prices to acquire	5	3	15		JB	During year
Pressure on budgets results in inadequate resources available to maintain property assets acceptably	5	3	15	Give greater priority to budget planning; prioritise available budgets to do essential works	4	3	12	Revised budget setting process and re-align with new project management methodology	PD	During year
Collection of income falls (council tax, sundry debt, business rates)	4	3	12	Ensure benefit take up, consider increased number of instalments (12 not 10).	3	3	9		DP	During year

Impact on Assets

Buildings

Property – The recommendations of the property review will need to be formally considered and agreed by the Council, and steps taken to implement, giving priority to opportunities most likely to secure the most significant savings or increase in income.

In relation to operational property, this will require priority to be given to a disciplined assessment of services operated by the Council to identify opportunities for savings by identifying surplus property and carrying out a programme of leasing or disposing of assets, in liaison with the appropriate service head and having regard to the current programme of service reviews.

In the case of non-operational property, an assessment of the performance of assets (an IRR assessment has been conducted as part of the property review) and a potential programme of acquisitions and disposals to secure an enhancement in the revenue these assets generate.

In the case of community assets, a review of performance involving the costs and benefits relating to these assets, and (in liaison with the appropriate service heads) working up arrangements for measuring performance and reviewing grants and concessions.

All assets: *International Financial Reporting Standards (IFRS)*

IFRS will have a major impact upon how all Council assets are valued, classified and ultimately accounted for. Component accounting will require that material parts of an asset will have to be valued and accounted for separately e.g. land, buildings roofing, lifts and window replacement etc. for operational assets. It is highly probable all leases that were formerly operating leases will need to be treated as finance leases i.e. revenue expenditure is treated as capital expenditure with transfer of ownership of the asset to the Council. The Council's contract register will also need to be reviewed to determine whether there are any 'embedded' leasing arrangements of major assets e.g. MRF, refuse and recycling vehicles. Human resources assets will require accruals accounting for all employee benefits.

Organisational Development Service Agreement 2009/10

Corporate Head of Service: Rachel O'Reilly

Service Summary

The Organisational Development (OD) Service brings together Human Resources, IT and Facilities Management for Pippbrook to deliver good quality services and support for staff and members. It is also responsible for leading managing the Business Process Review Programme that the Council has launched.

Organisational Development has a driving role in leading and supporting the whole organisation to develop it to be fit for purpose and planning for the future in terms of staff, IT and the working environment.

Business Process Review Programme and Change Management

The Council has begun the Business Process Review Programme to look at all Services and how they are delivered to drive out efficiency savings where possible. Planning and preparation for the programme began in 08/09 and the first phase of Service reviews started in February 09. The BPR Programme forms part of the wider Change Programme for the Council which includes other strategic HR and IT developments. It will be important that the whole organisation is supported and engaged through these major changes to maintain commitment and moral.

Human Resources (HR)

The HR service supports recruitment, training and development across the organisation as well as discipline, grievance and capability procedures. Also the team maintains a good working relationship with Unison and Staff Representatives. They advise and support on employee relations issues and consult on the Council's Local Conditions of Service. With managers, HR closely manages the Council's sickness absence procedures and provides an Occupational Health Service to support that.

In 2008/09 the team developed a revised Induction course which will be rolled out in the next financial year and together with Surrey Training Officers Group increased the number of shared training courses open to staff.

HR have an important strategic role in positioning Mole Valley as a modern Council and as such has, in 2008/09, developed and introduced a Skills Framework and revised appraisal system. HR provided substantial support in the transfer of the management of the LLC. During 2009/10 HR will lead the development of the Council's Workforce strategy to align HR strategy, policy and practice to the needs and priorities of the organisation. This will include revisions to the job evaluation process and a succession planning procedure.

HR will play a pivotal role in the overall Change Programme for the Council and in the Business Process Review Programme. Enhanced support from HR has been

identified and budgeted for in the BPR Programme as there will be the need for intense HR support throughout each of the tranches.

Information Technology (IT)

The IT department covers all aspects of ICT provision, support, advice and guidance in order to enable other departments to deliver robust services. The IT team cover systems support and development, web development, the acquisition and maintenance of hardware and software and a Geographical Information Systems Team, including the Local Land and Property Gazeteer.

During 08/09 the IT team has delivered a number of solutions which contribute to the Council's future needs in terms of flexible working, environmental goals and increased resilience. The internet link has been upgraded which will enable better home/remote working as well as enhanced capability for web self-service facilities. PC and Server virtualization has been rolled out which reduces power consumption, allows for more efficient support and, with partners, builds resilience and aids plans for disaster recovery. The department has been working towards connecting to the Government Secure extranet which we are required to achieve in 2009. Further development of web-based tools for communication, consultation and service delivery have been ongoing in 08/09 and the Council won a CIPR Gold Award for its intranet site. The GIS team has prepared Mosaic data from Experian for use across the authority and is working with various departments to assist them in better marketing and targeting of services and together with the LLPG has developed a tool for mapping and defining routes for refuse and garden waste services.

As with HR, the IT team will play a fundamental role in the BPR Programme and have already led and supported the reviews of the Council's corporate IT systems to ensure they are fit for purpose moving forward. Alongside the service review projects, a fundamental review of the Council's website will also take place in 2009.

As part of the input in the BPR process, the IT team will be ensuring that the development and integration of the corporate systems is undertaken and that the new telephony switch is available for the Customer Service Unit (CSU). The IT team will be required to provide advice in all tranches regarding the ability of the Core systems to support the re-engineering of processes. The Council's IT strategy will be reviewed in 2009/10.

Facilities Management (FM)

The FM team manages Pippbrook and the training room in terms of reactive maintenance and day to day building management. They also deliver the central support functions of the Post Room and the Print Room. The service also manages the restaurant, security services and cleaning contracts for Pippbrook.

During 08/09 the restaurant service was reviewed and a new contract negotiated with Surrey Gourmet. Reviews of printer use and requirements on the office floor and in the Print Room was carried out as was a review of the external postal service provider and recommendations from those reviews will be considered in 2009/10 with the savings programme in mind.

Service Plan

During 2009/10 Organisational Development will be focussing mainly on the Business Process Review Programme or wider Change Management issues.

Business Process Review

By far and away the biggest single challenge for the organisation and specifically for OD in 2009/10 and 2010/11 is the Business Process Review (BPR) Programme. This will be driven from OD and will require constant support from the HR and IT departments and this will make up the majority of their workloads while the programme runs.

Organisational Development is managing and providing a significant amount of support to the BPR Programme which contributes significantly to the Council's savings targets over the next two years. From an initial investment of £2.3m the programme aims to identify £1.1m savings per year from making the Council's business processes more efficient and combining them with standardised core IT systems and use of the CSU.

Website Redevelopment

During 2009/10 the Council will be redeveloping and relaunching a new Council website which will be more customer focussed, easier to use, more accessible and will offer more online services for customers. This project is closely linked with the BPR Programme in that it will be used as a 'corporate tool' in the same way as the new Customer Relationship Management, Document Management and Financial systems will be.

Workforce Strategy

During 2009/10 HR will lead the development of the Council's Workforce strategy to align HR strategy, policy and practice to the needs and priorities of the organisation. This will include revisions to the job evaluation process and a succession planning procedure.

Core Service Delivery

Within HR and IT essential day to day services will continue to be delivered, but there will be little capacity to develop the services beyond that required in relation to the BPR and Change Management.

Contribution to Equality and Diversity

Mole Valley DC has a legal duty to eliminate unlawful discrimination, promote equality of opportunity and where practicable, address the causes of inequalities.

The HR department maintains the two ticks accreditation in relation to recruitment which confirms that the Council complies with the requirements to accommodate and make appropriate adjustments for people with disabilities throughout our recruitment processes. The Council offers an Occupational Health services which is used for, among other things, managing staff back into work after periods of sickness and makes reasonable adjustments if necessary to enable them to return to work.

In 2008 HR introduced the Respect at Work code of conduct and has responsibility for monitoring the effectiveness of that code.

The IT department also provides or enables reasonable adjustments to be made to employees IT needs.

The Council's website provides translation for pages and other accessibility features, and improvements to these are planned in the website re-development project in 2009.

During 2009/10 Organisational Development is committed to working towards impact assessing all of its functions and procedures and the policy team will be working with all Services to do the same.

Impact on Assets

The continued rollout of server rationalisation and the full year effect of the thin client deployment should show a reduction in power consumption.

The rollout and extension of the use of the CRM and DM systems may lead to redistribution of scanning equipment around Pippbrook and potential replacement of some of that equipment if it is found that it isn't fit for purpose.

Review of printing and reprographics needs in Pippbrook and possible renegotiation of contracts could lead to changes in machinery on the office floor and in the Print Room.

Some reorganisation of the office space at Pippbrook will take place to satisfy immediate service and operational needs. A further reorganisation will be required following BPR.

The Contract with Surrey Gourmet for the restaurant has been renegotiated and a 2 year lease has been agreed.

MAJOR PROJECTS (CORPORATE AND SERVICE)					
Project Name and Scope	Project Manager	Key Objectives/Outcomes	Priority	Timeframe	Budget
Business Process Review Programme	Sponsor - Nick Gray Director – Rachel O'Reilly	Savings target of £1.1m (ongoing) by March 2011, improved business processes and more efficient customer service. This programme includes a number of projects – some of which are reflected below	ALL	Sept 08 - March 2011	£2.3 m over the life of the project
New Telephony system	Bob Thomas	Upgrade in telephony system to enable CSU to function more efficiently and to provide better management information	ICS	July 2009	£154,000
Website Redesign	Louise Bircher (ROR Sponsor)	Redesign website to become more customer focused, easier to navigate, more accessible and deliver more online services. Linked with BPR.	ICS	November 2009	Part-staffing from IT bid to BPR budget of £30K
Revisions to job evaluation process	Jane Middlemiss	Revisions to job evaluation process and salary grading structure to ensure compliant with employment legislation	ALL	September 2009	£10,000
Succession Planning	Jane Middlemiss	Develop a corporate procedure to drive forward planning for staff development	ALL	09/10	Within dept budget

Priority Key	
Reaching Every Community	REC
Creating a Better Environment	CBE
Encouraging Healthier Communities	EHC
Improving Customer Service	ICS

Revenue Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Facilities Team	246,200	252,000	256,200
Central Offices	397,800	401,800	405,800
Courier	28,000	28,600	29,200
Organisational Development Management	107,400	112,500	117,700
HR Team	139,200	144,400	148,200
Corporate Training	30,000	30,300	30,600
Medical Expenses	15,000	15,100	15,200
Childcare Vouchers	17,500	17,700	17,900
HR other Expenses	29,500	29,800	30,100
ICT Team	642,900	668,900	689,500
Software	151,800	153,400	155,000
Hardware	77,600	78,400	79,200
ICT Other Services	5,500	5,600	5,700
Service Total	1,888,400	1,938,500	1,980,300
Business Process Review	982,000	485,000	(267,000)
Cashlimit	2,870,400	2,423,500	1,713,300

PROJECT	Budgeted	Planned Spending				
	Spend	2009/10	2010/11	2011/12	2012/13	2013/14
Major Projects	£'000	£'000	£'000	£'000	£'000	£'000
Minor Projects/ Maintenance						
Organisational Development	313	62	63	62	63	63
Total Programme	313	62	63	62	63	63

Service Volumes	Projection	Estimate	Estimate	Estimate
	08/09	08/09	09/10	10/11
Number of MVDC staff training sessions provided	28	26	20	18
Number of Surrey shared staff training sessions provided	15	15	75	75
Number of established staff in post (headcount)	341	341	300	290
Number of posts on establishment	388	388	305	295
Number of established staff recruited during the year (internal and external recruitment)	50	50	30	30
Number of casual staff on payroll	Indicators recast for 09/10	100	90	
Number of formal meetings held in accordance with HR procedures	Indicators recast for 09/10	60	60	
Number of active employee accounts	360	360	320	310
Number of website pages delivered	9200000	8,930,000	9000000	9000500
Number of website visitors	412000	412000	415000	450000
Percentage of Pippbrook Office waste is recycled	90%	92%	94%	94%
No of letters processed by the post room per annum	350,000	350,000	330,000	330,000
No of prints produced by the Print Room per annum	1.7M	1.7M	1.8M	1.8M

Performance Indicators	Projection	Target	Target	Target
	08/09	09/10	10/11	11/12
OD KLPI 1 Staff turnover (voluntary leavers) between 5% and 10% in the past twelve months. (Rolling year).	10%	10%	10%	10%
OD KLPI 2 Uncertificated Sickness	3days/fte	3 days/fte	3 days/fte	3 days/fte
OD KLPI 3 Working days lost due to sickness absence	7	7	7	7
OD KLPI 4 No of unplanned IT service interruptions	New for 9/10	30	28	25
OD KLPI 5 % availability of website	98%	98%	98.5%	99%
OD KLPI 6 % of changes made without prior assessment by the change advisory board	New for 9/10	7.5%	6%	5%
OD KLPI 7 No of service calls to IT helpdesk outstanding for more that 7 days (excluding suspended actions)	New for 9/10	10%	9%	8%
OD KLPI 8 User satisfaction rating for IT services	New for 9/10	5.5/7	5.75/7	6/7

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk
	I	P	Total		I	P	Total	
BPR Programme not delivering the identifies savings and on time	4	4	16	The programme has been scoped in consultation with specialists in this field and is being planned and programme managed robustly	4	2	8	Ongoing monitoring and management of the programme and its outcomes
Breach of Statutory agenda deadlines due to failure to deliver post services, courier services and printing services	3	3	9	Agenda planning and deadlines impressed on staff. FM team cover each others duties when necessary	3	1	3	Ongoing review with feedback from services - improve systems where necessary
Low morale through period of change	3	4	12	Ensure communication of plans for change are regularly and accurately provided	3	3	9	Continue with Communications plan
The department is not prepared for the implications of BPR	4	3	12	Good programme and resource management, identification of known additional support and engagement of that support. Consultation and communication with staff and backfilling where necessary	3	2	6	Continue to manage programme closely
Revisions to Job evaluation process/salary scales result in revisions to grades and salary protection that escalate salary costs	4	3	12	Use external consultant. Involve Unison/staff reps from an early stage	4	2	8	Project beginning 2009

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk
	I	P	Total		I	P	Total	
Employment disputes/tribunal costs	4	3	12	Procedures in place to ensure policies and procedures comply with employment legislation. Training for HR staff. Budget in place to take legal advice.	4	2	8	Continued learning from experience
Hacking with malevolent intent	4	4	16	Strong Firewall in place. Limited access from outside. Automatic domain security imposed on users. Annual Full Penetration Testing & monthly checks. Modem Connectivity Limited	3	2	6	Preparation for Secure Government Code of Connection in 2009
Virus infections across network & PC population	4	4	16	Anti virus software automated & installed at build. Regular automated update & monitoring. All inbound & outbound email Anti Virus checked by MessageLabs	2	2	4	Preparation for Secure Government Code of Connection in 2009
Theft of equipment	4	4	16	All equipment recorded in CMBD, asset marked & Tracer fluid applied. Equipment at higher risk physically secured. Regular manual audit of CMBD. Building alarmed	3	2	6	Preparation for Secure Government Code of Connection in 2009
Breach of confidentiality	4	4	16	Authentication required to access systems. Application users & access rights managed by departments. Security	4	2	8	Preparation for Secure Government Code of Connection in 2009

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk
	I	P	Total		I	P	Total	
				Policy in place. IT Dept advised of leavers so that logins removed. dpa training provided for all staff				
Loss/corruption of data	4	4	16	User storage available on central servers. Automated centralised backup of data & systems. Offsite security routine in place	4	2	8	Data Mirror across dual data centres
Pippbrook Telephone Switch at end of life	3	3	9	Regular contact with maintenance organisation to ensure ready supply of spares on 2nd user market. Maintenance contract in place	3	3	9	New switch proposed for 2009

Planning Service Agreement 2009/10

Corporate Head of Service: Andrew Bircher

Service Summary

The Planning Service has seven teams responsible for the following range of functions. It has a net budget of £1.6million and approximately 57 staff. A new management structure for the service was put in place in Q4 2008/9 and 2009/10 will see the benefits of this new way of working. The service contributes to the Council's priorities through a number of ways including projects and through day to day services. The next sections describe the individual services:

Development Control

- Processes applications for development and alterations to buildings and use of land in the District. Facilitates development within a framework of pre-agreed policies.
- Provides the Council with the means of protecting and enhancing the local environment whilst also allowing development for the District's economic and social well-being to take place in an appropriate way, and, to increase the housing stock. In so doing national planning legislation, guidance and policies are implemented along with local planning policies and emerging policies.

Planning Policy

- Through the preparation of the Local Development Framework, establishes the Council's spatial planning policies that contribute to the delivery of the communities shared vision for the future of Mole Valley and which are used for development control purposes.
- Responds to the plans, policies and proposals of other organisations which would have an impact on the communities and environment of the District
- Monitors development taking place in Mole Valley and provides information about related trends.

Building Control

- Ensures that development, where the Council is appointed, is carried out in accordance with legislation and national standards
- Priority is to safeguard health and safety of people in and about buildings, ensure they are accessible and meet minimum energy conservation standards.

Planning Conservation

- Provides advice on the Conservation Areas and listed buildings aspects of development proposals.
- To lead a programme of environmental enhancements and conservation of public spaces and the countryside

Economic Development Unit

- The 'business facing' side of the Council, engaging with businesses within the district, local business support organisations and engaging on a strategic level

with County and Regional economic organisations. The service provides Town Centre Management Activities and the Visitor Information Service.

Local Land Charges

- Provides a response to customers searching council records in respect of property transactions.
- Responding to the changing environment where this service is opened up to competition (personal searches) and Home Improvement Packs

Customer Care & Business Unit

- Responsible for the day to day interaction with customers for general enquiries, both face to face and over the counter.
- Administrative maintenance and updates the planning IT systems with information and customer records
- The provision and maintenance of support services, including general and Development Control Appeals administration

Service Plan

The key areas for the service in 2009/10 will be

- a) BPR - In all the units there will be pressure as a result of the need to cut costs and improve our efficiency and Planning is part of tranche 1 of the BPR programme, which started in February 09
- b) Running the service – achieving budget targets through the economic downturn and managing the impacts of the BPR changes on staff and service quality
- c) Achieving a sound outcome for the Local Development Framework, core strategy.
- d) Promoting our services to secure additional income and mitigate against falls in income as a result of the current economic situation.

MAJOR PROJECTS (CORPORATE AND SERVICE)					
Project Name and Scope	Project Manager	Key Objectives/Outcomes	Priority	Timeframe	Budget
BPR – tranche 1	Saeed Foroughi	Reduction of £301k in annual revenue budget	ICS	By Nov 09	Funding by BPR board
Extension of Gypsy caravan sites	Jack Straw	To provide three additional pitches for Gypsy/Traveller caravans	REC	Summer 2009	100% grant funding has been provided by GOSE.
Prepare LDF Core Strategy	Jack Straw	To adopt the Core Strategy which will establish the overarching spatial planning vision for Mole Valley. Prepare Policies for Dev Control. Work on Land allocations strategy and Dorking Area Action plan	REC / CBE	End 2009	Within the £312k Planning Policy Budget
Conservation projects	Rod Shaw	Leatherhead High street / Church street, a variety of projects spending s 106 money and community / heritage activities	CBE	March 2010	Funded by S106 estimate £300k
Development Management	Andrew Bircher	Introducing a new concept to the approach to facilitation of development in the District and the means by which the Core Strategy gets delivered	n/a	During 2009/10	Minimal

Priority Key	
Reaching Every Community	REC
Creating a Better Environment	CBE
Encouraging Healthier Communities	EHC
Improving Customer Service	ICS

Equality and Diversity

Mole Valley DC has a legal duty to eliminate unlawful discrimination, promote equality of opportunity and where practicable, address the causes of inequalities.

Through the planning process the service takes into account all comments made on applications and consults with a number of statutory bodies and neighbours as required. Information regarding the planning process is made available to a wide range of audiences and through a wide variety of media. Access and input into the planning decision making process at Committee is enabled via a public gallery, speakers are occasionally permitted, and debate can be viewed via the web, if a person cannot attend the Council Offices.

In the policy creation side of the service again consultation is far and wide with representations and comment on proposals sought from all segments of the district (and we are obliged – and do – show how we have consulted and the consequence of that consultation).

On a general note we believe that our services are easy to access. Although we are located in the Council Offices in Dorking, service can be accessed on a face to face basis via the help shop in Leatherhead where plans can be viewed etc. Also we have put in place dedicated customer service staff who will deal with enquiries on a face to face, through the phone and over the web. We have numerous leaflets on the web and in reception which explain our services and how they can be accessed.

The Service monitors and assesses the impact of any of our policies using formal and informal methods. We consult with diverse groups including Mole Valley Access Group, on all relevant policies and planning applications. We have two equality champions representing the service on the internal Equalities and Diversity Working Group. In turn the Equalities and Diversity Working Group is preparing a Corporate Equality Strategy to be implemented by the services in the coming year.

During 2009/10 the Planning service is committed to working towards impact assessing all of its functions and procedures.

REVENUE BUDGET			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Customer Care & Business Unit	288.3	296.7	304.9
Economic Development Unit	171.3	175.9	178.4
Planning Development Control			
Expenditure	985.6	1,011.8	1,040.0
Income	<u>(454.8)</u>	<u>(484.8)</u>	<u>(514.8)</u>
	530.8	527.0	525.2
Planning Conservation	172.6	175.0	177.3
Planning Management	86.6	91.3	96.2
Building Control			
Expenditure	473.4	491.3	504.8
Income	<u>(402.5)</u>	<u>(402.5)</u>	<u>(402.5)</u>
	70.9	88.8	102.3
Local Land Charges			
Expenditure	53.0	55.3	57.5
Income	<u>(150.0)</u>	<u>(200.0)</u>	<u>(250.0)</u>
	(97.0)	(144.7)	(192.5)
Planning Policy	392.4	336.1	474.2
Total Planning Services	1,615.9	1,546.1	1,666.0

Capital Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Major projects (over £50,000)			
Section 106 Projects	250.0	250.0	250.0
Minor works/maintenance, repair and renewals (under £50,000)	28.0	0.0	0.0
Total Planning	278.0	250.0	250.0

Note - schedule of expenditure for present S106 funds are 2009/10 - £114k, 2010/11 - £290k, 2011/12 - £72k, and 2012/13 & 2013/14 - £50k each year.

Also, there is circa £415k for the cost of Gypsy sites, which is external funds.

SERVICE OUTPUTS AND PERFORMANCE				
Service Volumes	Projection	Target	Target	Target
	08/09	08/09	09/10	10/11
Number of planning applications excluding trees	1400	1765	1400	1750
Number of tree applications	260	270	280	290
Number of appeal decisions received	75	90	90	90
Number of neighbors' notified of planning applications	16000	21000	16000	21000
Number of representations received to planning applications	4000	6200	4000	6500
Number of planning enforcement enquiries	310	350	330	340
Number of compliance of development investigations	55	80	60	65
Number of Building Control Applications	1300	1330	1330	1330
Number of competent persons applications	5000	5300	5500	5800
Number of full official searches	800	1700	900	1200
Number of personal searches	1400	1800	1800	1800
Number of searches of the register only	80	70	70	70
Number of staff within Department including part-time	57	55	52	52

Performance Indicators		Projection	Target	Target	Target
		08/09	09/10	10/11	11/12
Statutory					
NI 157a	Determination of Major planning applications National Min Standard 60%	77%	80%	85%	85%
NI 157b	Determination of Minor planning applications National Min Standard 65%	65%	70%	72%	72%
NI 157c	Determination of Other planning applications National Min Standard 80%	91%	88%	88%	88%
NI 159	Supply of ready to develop housing sites	Met	Met	Met	Met
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	(No derelict land in Mole Valley that meets this criteria)			
Local PIs					
PLN KLPI 1	% of Planning appeals allowed against the Council's decision	25%	25%	25%	25%
PLN KLPI 2	% of building control work supervised by MVDC building control	94%	93%	92%	92%
PLN KLPI 3	No of building control site visits	6000	6000	6250	6500
PLN KLPI 4	The percentage of standard searches carried out in 5 working days.	95%	90%	90%	90%
PLN KLPI 5	% of Regs decisions notified within statutory time period.	99%	99%	99%	99%
PLN KLPI 6	Percentage of enforcement actions resolved without formal action tbc	95%	25%	25%	25%
PLN KLPI 7	New homes on previously developed land	90%	90%	90%	90%
PLN KLPI 8	% of building control plans vetted and applicants advised of defects/amendments (or decision) within 3 weeks	90%	90%	90%	90%
PLN KLPI 9	The number of decisions delegated to officers as a % of all decisions	90%	90%	90%	90%
PLN KLPI 10	Satisfaction with the Planning Service (from place survey – Check details of survey for 2008/9)	80%	80%	80%	80%
PLN KLPI 11	Conservation areas appraised	1	3	7	11

SERVICE RISKS

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
Development Control										
PLN 02 - Income reduces through lower planning fee receipts or lower or no Govt. grant	4	4	16	Build financial contingencies into budget. Raise Council tax to pay for real cost of service	3	4	12	HOP to monitor, Members and CMT to be aware esp. at budget setting.	Andy Bircher	
PLN 06 - Not spending S.106 monies within time limit or not in accordance with agreement.	4	3	12	Checking system in place	3	3	9	Checks continued in place	Andy Bircher	
PLN 01 - Making bad planning decisions including those causing environmental harm or incurring costs on appeal or legal challenge	4	4	16	Scrutiny process. More than one officer involved in delegated decisions and officer advice to DC Committee	4	2	8	No further proposed action	Andy Bircher	
PLN 07 - Significant improper officer or Member conduct	4	4	16	Training, peer pressure and watchfulness	4	2	8	Officer and Member Training	Andy Bircher	
PLN 08 - Assault on officers (not just Planning, degree of injury unknown)	4	2	8	Training and identification of risky situations. Staff advised of good practice	3	2	6	Update risk assessment	Andy Bircher	
PLN 05 - Issuing permission by mistake when should be refused or prior to signing of S.106 agreement	4	3	12	Officer checks in place and warning on application S.106 file	3	2	6	No further proposed action	Andy Bircher	
Building Control										
PLN 09 - Failure to meet statutory deadlines- risk that fees have to be refunded. Damage to reputation, business.	3	3	9	Systems in place to avoid failure	3	1	3	No further proposed action	Andy Bircher	
PLN 11 - Loss of income due to recession or competition.	4	4	16	Flexibility to increase/reduce fees. Good reputation and loyal customer base. Promote service to customers	4	3	12	Continue to provide efficient, cost-effective and helpful service. Promote service to potential customers.	Andy Bircher	
PLN 12 - Approving plans/buildings that do not comply	5	3	15	Qualified staff, supervision, procedures, training, and	5	2	10	No further proposed action	Andy Bircher	

SERVICE RISKS

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
with B. Regs - liability for damages, injury etc. Damage to reputation, business.				insurance.						
PLN 10 - Failure to respond to inspection requests - liability for damages, injury etc. Damage to reputation, business.	4	3	12	Prioritise, risk assess, use consultants.	4	2	8	No further proposed action	Andy Bircher	
PLN 13 - Failure to respond to dangerous structures adequately - liability for damages, injury. Damage to reputation, business.	4	3	12	Systems in place. Training.	4	2	8	No further proposed action	Andy Bircher	
Planning Policy										
PP 02 - Planning Inspectorate find LDF documents unsound	4	3	12	Go back to previous stage in plan making process	3	2	6	Ensure robust evidence base in place and regulations and guidance are followed to meet the tests of soundness	Andy Bircher	
PP 01 - Loss of established key staff at crucial stage in preparation of LDF	3	2	6	Contract staff	2	2	4	Staff retention measures in place	Andy Bircher	
PP 03 - Failure to meet statutory BVPI targets for plan making	3	3	9	Monitoring performance. Updating Corporate Head of Service on plan making performance	2	2	4	More frequent monitoring to identify emerging problems	Andy Bircher	
PP 04 - Concentration of information/expertise on individuals	3	3	9	Weekly meetings and use of shared drives	2	2	4	Further develop 121s and Team briefings	Andy Bircher	
PP 05 - Loss of Planning Delivery Grant or its successor	3	3	9	Budget provision from General Fund	2	1	2	Alert Director of Resources as soon as aware of loss of PDG or successor	Andy Bircher	
Planning Conservation										
PLN 14 - Projects go significantly	3	3	9	Introduction of consultant	3	2	6	More rigorous specification of	Andy	

SERVICE RISKS

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
over budget				project managers.				project	Bircher	
PLN 15 - Finance for enhancement projects reduces significantly	3	3	9	Demonstrate value for money	3	2	6	Explore opportunities to use S106 funding streams	Andy Bircher	
PLN 16 - Advice on listed buildings leads to claim for damage	1	3	3	Ensure that customer takes independent advice	2	1	2	Indicate advice is given without prejudice	Andy Bircher	
Economic Development Unit										
PLN 19 - Local or National press story, damage to TCM/Council reputation	4	3	12	Staff are made aware of media sensitive issues and communications are passed by head of EDU	4	2	8	Continued care taken when dealing with media or work that could be of interest to media	Andy Bircher	
PLN 18 - Injury or claim as a result of a VIC or TCM organised or supported event or function	3	3	9	Each event is carefully organised and a risk assessment undertaken	3	2	6	Continued financial and risk assessment undertaken on each event supported	Andy Bircher	
PLN 21 - Loss of political and/or chief officer support for EDU function as non statutory, unit is shut down staff made redundant	3	3	9	Work of EDU is valued by politicians and chief officers through continued outputs and delivery of services	3	2	6	The viability of the economy is part of Council strategies and visions. Central Govt provide guidance as to support of the economy	Andy Bircher	
PLN 20 - Loss of sponsorship and income affects operational budget	2	4	8	Regular contact with sponsors and development of income opportunities	2	2	4	Continued working with sponsors and seeking of new ones, identify income opportunities	Andy Bircher	
PLN 17 - Town Directories, Christmas magazine and Where to Stay guide failing to gain advertisers support or cover costs	1	3	3	Effective and timely marketing campaign.	1	2	2	Evaluate each year's performance and ease of sale	Andy Bircher	
Local Land Charges										
PLN 22 - Full search customers switching to private search providers	4	5	20	Balance budget over subsequent financial years by adjusting fees. Seek to reduce	4	4	16	HOP to monitor, Members and CMT to be aware especially at budget setting.	Andy Bircher	

SERVICE RISKS

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
				costs.						
PLN 23 - Factual errors in searches resulting in financial claims against the Council	4	3	12	Officer checks in place and where possible by other officers and procedural checks	3	2	6	No further proposed action	Andy Bircher	

Wellbeing Service Agreement 2009/10

Corporate Head of Service: Mark Wilkinson

Service Summary

Wellbeing was created following the senior management restructuring and service realignment in August 2008. It comprises Environmental Health, Housing and Community Support teams and comprises around 80 FTE staff. The overall revenue budget is £1.685m

Wellbeing occupies part of Pippbrook, the Mayflower and Fairfield Centres, and Park House.

Wellbeing undertakes an enormous range of activities, both statutory and discretionary. Many of these activities support the Council's priorities. The activities cover, Community Support Services, (including Telecare Services and Community Transport), Environmental Health and Housing.

Impact of recession

Limited impact so far but some licensed premises have ceased trading which has reduced licensing income and there may still be pressure to come on housing services if mortgage defaults rise and homelessness increases. Developers are less keen to develop housing sites in the current market and this might have an ongoing impact on the supply of affordable homes.

Service Achievements in past year (08/09)

Community support service

- Community support services staff particularly in Telecare, Handyman and Bathing Services) exceeded their targets for the Local Public Service Agreement entered into with Elmbridge, Woking, and Spelthorne Councils and Surrey County Council.
- The Fairfield Centre had its 25th anniversary celebrations in April and held an open week in September that encouraged people to visit the centre and had various special activities.
- Restructured community support services
- Examined and revised Telecare finance systems
- Value for Money study completed on community transport
-

Environmental Health service

- Secured DEFRA funding for contaminated land work
- Completed the investigation of the North Holmwood potentially contaminated site
- Further shared EHO trainee appointed
- High levels of customer satisfaction
- Licensing policy revised
- Gambling Act implemented
- High levels of programmed food and health and safety inspections

- Database overhauled to facilitate document imaging
- Document imaging of property files
- Improved the processing of home security grants
- Targeted health and safety work on places of worship
- Setting up out of hours stray dog service
- Completion of follow-up of Safer Food Better Business seminars
- Completion of the food, water and environmental sampling programme
- Revision of the Food and Food Premises Complaints Policy and the, Food, Water and Environmental Sampling Policy.
- Large scale investigation into a food poisoning outbreak and identifying likely cause.
- Completion of work-related stress work with a major employer

Housing service

- Housing register reviewed and total number of applications reduced
- Choice-based lettings scheme (Mole Valley Homechoice) implemented and extended to East Surrey
- Housing allocation policy reviewed
- Significant progress on homelessness prevention
- Homelessness Review 2008 and Strategy 2008-13 approved
- 130 households now assisted to find private rented accommodation and offered tenancy support
- 63 affordable homes enabled
- Influenced Surrey Supporting People to fund a generic tenancy support scheme and tenancy support schemes for teenage parents and older people
- Secured government funding from the Places for Change Programme to refurbish the Leatherhead Night Hostel
- Housing Options Trailblazer funding secured from the Government of the South East office to enhance housing options services and make links to work and training
- Work commenced on a new Housing Strategy for East Surrey
- Commissioned a survey into Older Persons' Housing Needs.

Service impact on Council assets

The preparatory work for the refurbishment of the Leatherhead Night Hostel is now underway and government funding has been secured. During the coming year issues regarding ownership and the Council's future liabilities will be resolved and the design work and a planning application will be completed.

Equalities and Diversity

The services provided by Wellbeing impact on many different people and many different groups of people including the following:

Disabled people, older people and people in hardship are the principal clients for assistance with adaptation, repair and improvement works and for advice

on their housing options. Regular contact with disabled people is maintained through the Mole Valley Access Group.

Gypsies and travellers make use of dedicated sites that we manage and plan to expand. The housing needs of gypsies and travellers is logged on a housing register.

Tenancy support services are available for vulnerable people such those with mental health problems, learning disabilities and chaotic lifestyles.

Support is given to the Leatherhead Night Hostel and the Pitstop Day Centre that assists homeless and lonely people.

Applicants for the housing register are assisted by the use of interpreters as required.

The food safety, health and safety and licensing teams in particular work with a number of people from the Black and Minority Ethnic community. Information is provided in different languages as necessary and from time to time training sessions have been provided in different languages.

Older people make good use of the community transport, day centre and Telecare services.

Customer satisfaction monitoring includes ethnic monitoring.

Equalities impact assessments of changes made to services will be undertaken in 2009 during the options appraisals.

Service Plan

General

Next year will be challenging for our service as we start the BPR process. Our priority will be to maintain day to day services during this time.

The state of the economy also has the potential to increase pressure on the services, particularly housing services. This will be watched carefully.

MAJOR PROJECTS (CORPORATE AND SERVICE)					
Project Name and Scope	Project Manager	Key Objectives/Outcomes	Priority	Timeframe	Budget
Options appraisal and BPR process	Kate Ivackovic	Achieve target savings and produce more efficient services		Aug 09-Jun 10	In BPR costs
Extending government heating scheme	Mark Wilkinson	To bring benefits of the scheme to a further area	REC	Apr-Jul	No net costs
Provision of additional Buses4U vehicle	Mark Wilkinson	To extend the Buses4U service to the rest of the district	REC	Apr-Jun	No net costs
Refurbishment of Leatherhead Night Hostel	Alison Wilks	To ensure better quality short-term accommodation and improved services are available to single homeless people	REC	9/10-10/11	DCLG £340k MVDC £80k (Hostel £80k)
Integration of Trailblazer funded housing advisers	Alison Wilks	To improve services to homeless people	ICS	9/10	No net costs
Extension of document imaging	Sandra Rice	To improve, availability and security of information and reduce storage needs.	ICS	Apr-Jun	No net costs
Revision and implementation of the contaminated land strategy	Duncan Carins	To make further progress on dealing with contaminated land in the district	CBE	Apr-Jun	No net costs

Priority Key	
Reaching Every Community	REC
Creating a Better Environment	CBE
Encouraging Healthier Lifestyles	EHL
Improving Customer Service	ICS

Revenue Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Community Support Services	155	165	168
Grants	176	179	183
Management and admin support	356	358	365
Environmental health	493	503	513
Housing	503	513	523
Total	1,683	1,718	1,752

Capital Budget			
	2009/10	2010/11	2011/12
	£'000	£'000	£'000
Major projects (over £50,000)			
Affordable housing (including cash incentive)	2,597.0	1,500.0	1,000.0
Disability adaptations/home improvement	840.0	860.0	880.0
Leatherhead Night Hostel	380.0	120.0	0.0
sub-total	3,817.0	2,480.0	1,880.0
Minor works/maintenance, repair and renewals (under £50,000)	50.0	50.0	50.0
Total Wellbeing	3,867.0	2,530.0	1,930.0

Capital Projects						
Project	Planned Start Date	Planned End Date	Budgeted Spend	2009/10	2010/11	2011/12
			£'000	£'000	£'000	£'000
Major (>50k)						
Affordable housing	Apr 2009	Mar 2012	5,097	2,597	1,500	1,000
Disabled adaptations /home improvements	Apr 2009	Mar 2012	2,580	840	860	880
Night hostel	Apr 2008	Mar 2011	420	220	200	0
Minor (<50k)						
Wellbeing property asset management	Apr 2009	Mar 2010	150	50	50	50

Service Volumes	Projection 08/09	Target 08/09	Target 09/10	Target 10/11
Environmental health service				
Number of complaints/enquiries received	1,800	1,800	1900	2000
Number of grant approvals/payments made	500	500	500	500
Total number of vehicles licensed and regulated	350	400	273	294
Total number of drivers (+operators) licensed and regulated	425	475	210	150
Number of food premises in district	695	690	725	740
Number of potentially contaminated land sites	975	800	600	450
Number of rat treatment requests	1,200	1,000	1080	990
Number of health and safety premises to regulate	1,569	1,600	1600	1600
Housing service				
Number of new shared ownership homes provided	18	19	20	20
Number of new homes provided for rent	22	21	21	20
Number of households assisted to buy low cost homes	20	20	20	20
Total number of affordable dwellings constructed and enabled	60	60	61	60
Number of housing advice cases	400	400	450	450
Number of housing applications (new and reviews)	3,620	3,620	3500	3500
Number on gypsy site waiting list	6	6	9	9
Number of gypsy sites:pitches	4:17	4:20	4:20	4:20
Community support service				
Mayflower Centre Visitors	38,400	38,400	38,650	38,900
Fairfield Centre Visitors	28,000	28,000	28,100	28,200
Number of Handyman Jobs	800	800	875	1020
Number of Lifeline installed against number disconnected	692:545	688:573	722:601	755:630
Number of calls to Community Alarm	324,366	262,500	330,850	337,500
Number of Dial A Ride Journeys	34,116	37100	34750	35000

Performance Indicators	Projection 08/09	Target 09/10	Target 10/11	Target 11/12
Statutory				
NI 155 No of affordable homes delivered (gross)	60	61	60	60
NI 156 Number of households living in temporary accommodation (at end of each qtr)	13	10	9	9
NI 182 Satisfaction of businesses with local authority regulation services	90%	91%	92%	93%
NI 184 Food establishments which are broadly compliant with food hygiene law	75%	80%	85%	87%
Local				
WELL KLPI 1 % complaints/enquiries responded to in target time	n/a	94%	94.5%	95%
WELL KLPI 2 Number of households assisted into private rent instead of temporary accommodation	60	60	60	60
WELL KLPI 3 Number of people supported in private rented accommodation	100	100	100	100
WELL KLPI 4 Housing advice - instances of homelessness prevented	170	180	200	210
WELL KLPI 5 Community Alarm - % of calls answered in under 30 seconds.	93.2%	93.2%	93.2%	93.2%
WELL KLPI 6 % programmed food hygiene interventions undertaken	100%	100%	100%	100%
WELL KLPI 7 % programmed health and safety inspections undertaken	100%	100%	100%	100%
WELL KLPI 8 DAR - Customer Satisfaction	98%	98.1%	98.2%	98.3%
WELL KLPI 9 Day Centres – Customer Satisfaction	92.3%	92.5%	92.8%	93%
WELL KLPI 10 Telecare - Customer Satisfaction	99.2%	99.2%	99.25%	99.3%

SERVICE RISKS											
Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe	
	I	P	Total		I	P	Total				
Inability to fill vacant posts	3	3	9	Working conditions/varied work/ good team spirit/contractors/trainee	2	2	4	None at this time	MW		
New statutory duties imposed that exceed staff resources	2	3	6	- Prudent early preparations. Realistic requests for additional resources as necessary	2	3	6	None at this time	MW		
Contaminated land investigations may need to be more extensive and costly than expected.	2	3	6	- Restrictions on active site investigations - Careful appraisal of sites and realistic budget bids - Bids to DEFRA where possible. - On-site work by staff where practicable	2	3	6	None at this time	MW		
Contamination may lead to Council liability	3	2	6	Ownership etc research well ahead of investigation/liaison with Lands officer	3	1	3	None at this time	MW		
Reduction of number of landlords working with our private rented scheme	3	2	6	Strong service with support offered to tenants and landlords	2	2	4		MW		
Significant budget variance	2	3	6	Careful budget preparation. Regular and frequent monitoring.	2	3	6		MW		

SERVICE RISKS										
Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
Electric shock / electrocution from equipment and/or mains whilst working in customer's home	5	3	15	Scheduled PAT and other electrical safety checks. Electrical safety plug to check for circuit faults is provided for use prior to touching / connecting any electrical appliance. Visual check of wall socket is part of process Testing equipment is also provided to the handyman to check for concealed wiring. Hard-wiring is excluded from duties / service provided by Handyman Service.	5	1	5		CB	
Fire within premises	5	2	10	Fire detection and alarm system Emergency lighting Fire extinguishers provided and maintained by external company to ensure currency and appropriateness A No Smoking policy exists at all premises Fire Exit signage in place Evacuation procedures organised and tested with staff	4	2	8	Ongoing Fire Alarm testing and fire drill	CB	

SERVICE RISKS										
Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
Ability to provide a service, in general, due to sudden absence of scheduled staff - mainly, but not exclusively, a Community Alarm risk	4	3	12	<p>All shifts are rota controlled well in advance to reduce risk</p> <p>CA Manager and CSS Administrator trained to handle CA calls</p> <p>CA Field Officers can be called in to answer non-emergency phone calls</p> <p>Human Resources department provides support services for recruitment of permanent and temporary staff. Some jobs require more training or skills than others (including valid CRB clearance)</p> <p>Where possible, staff are encouraged and trained to be multi-tasking and flexible, to support the department's ethos of always putting the client's needs first. This often adequately addresses short term immediate requirements</p> <p>Minimum CA Operator staffing levels always higher than one</p>	4	2	8		CB	

SERVICE RISKS										
Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
Road traffic accident whilst driving MVDC vehicle	2	4	8	<p>All drivers must pass a driving test and be qualified to drive the appropriate class of vehicle. They are instructed in handling DAR buses, if relevant to their duties. these buses are regularly maintained</p> <p>All drivers are issued with a copy of the MVDC Road Safety Policy</p> <p>Annual checks on driving licence validity</p> <p>Ongoing programme of MIDAS training provided for DAR drivers</p> <p>Annual medical checks, including eyesight tests, are provided</p> <p>Insurance cover provided by MVDC Motor Policy</p>	2	3	6		CB	

SERVICE RISKS										
Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
Slips and falls and/or sudden collapse of passenger whilst helping them on and off DAR bus and to and from their door. This risk includes external factors such as passenger's garden paths and inside their homes and destination terrain	2	5	10	Driver training provided which partially addresses the risk and raises awareness of the unexpected Training in lifting techniques and First Aid is provided	2	3	6		CB	
Failure of power supply, telephone and/or computer facilities supporting the Community alarm service within Park House	4	4	16	Separate BT and NTL cabling to building All new cabling within building, installed 2002 Emergency lighting is installed Preventative maintenance and repair service provided for computer-based calls handling system by Jontek under contract that guarantees callout response times Ability to switch to Runnymede Alarm Centre at any time Major-use power sockets also supported by UPS and	2	4	8		CB	

				diesel generator to preserve essential operations					
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SERVICE RISKS

Risks Identified	Inherent Risk			Mitigating Factors	Residual Risk			Future proposed actions to reduce risk	Owner	Timeframe
	I	P	Total		I	P	Total			
Financial implications resulting from loss of Community Alarms contract	3	4	12	Risk tempered by seeking additional contracts when opportunities arise	3	3	9	Structure to be refocused on business opportunities. Continue to seek additional contracts.	CB	

HOUSING RISK REGISTER OCTOBER 2008

Ref :	Risks Identified	Inherent Risk			Controls	Residual Risk			Future proposed actions to reduce risk	Owner
		I	P	Total		I	P	Total		
01	Application for Judicial Review on a homelessness case	2	1	2	Monitor of case work Training Written procedures Case law updates circulated to staff	2	1	2	Written procedures to be annually reviewed	K .Diggins

HOUSING RISK REGISTER OCTOBER 2008

Ref :	Risks Identified	Inherent Risk			Controls	Residual Risk			Future proposed actions to reduce risk	Owner
		I	P	Total		I	P	Total		
02	Lack of investigation into homelessness applications causing an increase in acceptances or increase in homelessness because of a change in the economy and a subsequent increase in the use of temporary accommodation	3	2	6	Monitor case work Training Written procedures Case law updates circulated to staff Implementation of the Homelessness Strategy Monitor the County Court for the level of repossessions	3	2	6	Written procedures to be annually reviewed	K .Diggins
03	Mole Valley Housing Association the largest Registered Social Landlord in the area loses Housing Corporation green lights or goes into supervision	2	1	2	Monitor performance through Housing Corporation Annual Assessment (HCAA), performance indicators, Business Meeting and Mole Valley Housing Association and appearances at Scrutiny and Audit Committee	2	1	2	None	A.Wilks

04	Reduction or loss of capital grant provided by the Council to fund Registered Social Landlords to develop affordable homes	2	3	6	Bids to the Housing Corporation structured to be attractive Committed sums on section 106 collected where appropriate	2	2	4	Seek commuted sums for affordable housing on all residential development sites through the Local Development Framework and Core Strategy	A.Wilks
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HOUSING RISK REGISTER OCTOBER 2008

Ref :	Risks Identified	Inherent Risk			Controls	Residual Risk			Future proposed actions to reduce risk	Owner
		I	P	Total		I	P	Total		
05	Shortage of land to develop new affordable homes	3	4	12	Local Plan policy on affordable housing Use of the private rented sector as an alternative Making best use of existing stock – Mole Valley & East Surrey Home Choice & Mole Valley Housing Association initiatives on under occupation and overcrowding	2	4	8	Implement the affordable housing policy contained in the Local Development Framework and Core Strategy Encourage other registered Social Landlords to have initiatives on under occupation and overcrowding Complete the review of older person's housing stock and where appropriate remodel or use for alternative social housing	A.Wilks
06	Loss of private rented sector property	3	1	3	Landlords' forum Attractive rent bond and deposit scheme Monitor the market	3	1	3	Offer improved inventory service Improve communication with landlords	K .Diggins
07	Damage caused by tenants in rent deposit properties resulting				Professional inventory service in place					K .Diggins

08	Sewerage and drainage problems at the gypsy and traveller sites	3	3	9	Arrangements in place with contractors to carry out repairs	3	2	6	Arrange regular surveys and carry our recommended work Consult the Environment Agency regarding discharge of klargester into the River Mole when it floods or there is a drought	A. Scotland
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HOUSING RISK REGISTER OCTOBER 2008

Ref :	Risks Identified	Inherent Risk			Controls	Residual Risk			Future proposed actions to reduce risk	Owner
		I	P	Total		I	P	Total		
09	Specialist knowledge on gypsy and traveller sites kept with one person	2	1	2	Comprehensive procedure manual in place	2	1	2	Annually review the procedure manual	A. Scotland
10	Collection of rent and water charges by the Gypsy and Traveller Officer – health and safety and fraud risk	2	1	2	Receipt book used Money paid in immediately on return to office	2	1	2	Internal audit to review procedures	A. Scotland
11	Fire risk on gypsy and traveller sites	3	1	3	All chalets have fire detectors	3	1	3	Arrange for Surrey Fire Service to carry out awareness raising every two years	A. Scotland
12	Trees and or vehicles falling on gypsy and traveller site chalets and or caravans	4	1	4		4	1	4	Arrange tree surveys with Surrey County Council Discuss risk with Network Rail and Surrey County Council regarding highways issues	A. Scotland

Service Agreements Glossary of Terms

BACS	Bankers' Automated Clearing Services
BPR	Business Process Review
CAA	Comprehensive Area Assessment
CDRP	Crime and Disorder Reduction Partnership
CHoS	Corporate Head of Service
CIPR	Chartered Institute of Public Relations
CMT	Corporate Management Team
CRM	Customer Relationship Management
CSU	Customer Services Unit
CTB	Council Tax Benefit
CO2	Carbon Dioxide
DC	Development Control
DAR	Dial a Ride
DEFRA	Department of Environment, Food and Rural Affairs
DH	Dorking Halls
DM	Data Management
DSC	Dorking Sports Centre
EDU	Economic Development Unit
EHO	Environmental Health Officer
ESIP	East Surrey Improvement Partnership
FM	Facilities Management
FMS	Financial Management System
FTE	Full Time Equivalent
FS	Financial Services
GIS	Geographic Information System
HB	Housing Benefit
HOP	Head of Planning
HR	Human Resources
IFRS	International Finance Reporting Standards
IT	Information Technology
KGV	King George V
KLOE	Key Lines of Enquiry
LAA	Local Area Agreement
LD	Leisure Development
LDF	Local Development Framework
LLC	Leatherhead Leisure Centre
LLPG	Local Land and Property Gazetteer
LSP	Local Strategic Partnership
MRF	Materials Recycling Facility
MTFS	Medium Term Financial Strategy
MVDC	Mole Valley District Council
NFI	National Fraud Initiative
OD	Organisational Development
PAT	Portable Appliance Testing
PDG	Planning Delivery Grant
R&R	Repairs and Renewals
RIPA	Regulation of Investigatory Powers Act
SCC	Surrey County Council
SORP	Statement of Recommended Practice
SMT	Senior Management Team

TCM	Town Centre Management
UoR	Use of Resources
VFM	Value for Money
VIC	Visitor Information Centre