

Budgets & Performance Plan

2013/14



Mole Valley District Council: Budget and Business Plan 2013/14

Introduction

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

The Budget and Business Plan summarises the key areas of work that we will be focusing on during 2013/14. This includes our main projects, performance indicators and risks. It also sets out how much money we will be spending across our 24 business units. By jointly developing our spending and service delivery plans we can be confident that as an authority, we are focusing on the issues that are most important and which are also aligned to our corporate priorities.

The Council adopted a Corporate Plan for 2013/14 which was based around three broad thematic groups of:

- Access to Services
- Environment
- Value for Money

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

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

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

Index

General Fund Revenue Budget 2013/14	1
Capital Programme 2012/13 – 2017/18	2
Mole Valley Business Plan	
Overview and Corporate Projects	3
Benefits	6
Building Control	8
Community Support Services	9
Customer Services and Communications	12
Democratic	14
Development Control	16
Dorking Halls	18
Environmental Health	20
Financial Services	22
Housing	24
Human Resources	26
Information Communication Technology	28
Legal	30
Parking	32
Parks and Landscapes	34
Partnerships and Community Development	36
Planning Policy	38
Planning Support Team	40
Policy and Performance	42
Property	44
Revenues and Exchequer	45
Waste Management and Street Cleansing	47
Fees and Charges Schedule	49
Council Tax Resolution	57

General Fund Revenue Budget 2013/14

	2013/14 Budget £000
Expenditure (net of fees, charges, specific grants)	
Benefits	233
Building Control	(84)
Car Parking	(1,176)
Community Support Services	145
Corporate Costs	925
Customer Services Unit & Communications	632
Democratic Services	956
Development Control	241
Dorking Halls	113
Environmental Health	385
Financial Services	430
Housing	460
Human Resources	288
Information Communication Technology	788
Legal Services	181
Parks & Landscape	596
Partnerships	325
Planning Support & Land Charges	215
Planning Policy	457
Policy & Performance	44
Property	(904)
Revenues and Exchequer	386
Strategic Management Team	835
Environmental Services	<u>3,214</u>
Net Cost of Services	9,685
Income (non service)	
Interest on Balances	320
Revenue Support Grant	1,724
Collection Fund (Surplus) / Deficit	38
Council Tax Precept	5,962
Retention of Business Rates	1,039
New Homes Bonus	<u>602</u>
Total Income	9,685
Council Tax Base	38,651.15
Band D Equivalent Council Tax per annum	154.53
Increase on previous year	1.9%

Capital Programme 2012/13 – 2017/18

Baseline Budget - Capital	Latest Forecast 2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	£'000	£'000	£'000	£'000	£'000	£'000
<u>Start of year reserves</u>						
<i>Ear marked reserves:</i>						
Repairs and renewals reserve	4,165	4,165	4,165	4,165	4,165	4,365
Pippbrook House dilapidations	325	325	0	0	0	0
Transfer from internal reserves	0	0	0	0	0	0
Planning Tariff/Section 106 reserve	700	700	700	700	700	700
<i>Other capital reserves:</i>						
Capital receipts reserve	10,081	7,589	5,042	4,183	3,479	2,775
Capital Grants and contributions unapplied	731	730	730	730	730	730
	16,002	13,510	10,638	9,779	9,075	8,571
<u>Add contributions to reserves</u>						
Revenue contributions to minor works	0	0	0	0	200	200
Section 106 contributions	172	250	250	250	250	250
S106 Affordable Housing	400	350	350	350	350	350
Disabled Facilities Grant	326	270	270	270	270	270
Capital receipts, retained right to buy	300	300	300	300	300	300
Capital receipts, other	200	200	200	200	200	200
VAT shelter scheme	800	800	800	800	800	800
Contaminated land grant	172	0	0	0	0	0
Other External Capital Income	100	0	0	0	0	0
	2,470	2,170	2,170	2,170	2,370	2,370
<u>Less spending, reducing reserves</u>						
Major Works (>£50k)	3,435	3,772	1,799	1,644	1,644	1,644
Minor Works (< £50k)	1,094	840	800	800	800	800
Capital Salaries	434	430	430	430	430	430
Total capital programme	4,963	5,042	3,029	2,874	2,874	2,874
<i>Source of finance:</i>						
Section 106/Planning Tariff	572	600	600	600	600	600
Disabled Facilities Grant	326	270	270	270	270	270
DEFRA - Kingston Rd Gasometer	172	0	0	0	0	0
Other External Sources	101	325	0	0	0	0
Capital Receipts (MVDC Core funding)	3,792	3,847	2,159	2,004	2,004	2,004
Total financing	4,963	5,042	3,029	2,874	2,874	2,874
<u>End of year reserves</u>						
<i>Ear marked reserves:</i>						
Repairs and renewals reserve	4,165	4,165	4,165	4,165	4,365	4,565
Pippbrook House dilapidations	325	0	0	0	0	0
Transfer from internal reserves	0	0	0	0	0	0
Planning Tariff/Section 106 reserve	700	700	700	700	700	700
<i>Other capital reserves:</i>						
Capital receipts reserve	7,589	5,042	4,183	3,479	2,775	2,071
Capital Grants and cont's unapplied	730	730	730	730	730	730
	13,510	10,638	9,779	9,075	8,571	8,067

MOLE VALLEY DISTRICT COUNCIL BUSINESS PLAN 2013/14

INTRODUCTION

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

- Access to Services
- Environment
- Value for Money

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

3. The proposed Priorities for 2013/14 are set out in the Council's Corporate Plan which can be viewed on the Council's website; <http://www.molevalley.gov.uk/index.cfm?articleid=14440> It brings together the key information which will be used throughout the year to manage, monitor and report on organisational progress. Therefore, in addition to setting out the Council's priorities it includes:

- Key organisational projects
- Performance indicators
- Strategic risks

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

2 CORPORATE PROJECTS

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

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

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

ACCESS TO SERVICES

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

ENVIRONMENT

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

VALUE FOR MONEY

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

BENEFIT SERVICES WORK PLAN 2013/14

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

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

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Implementing the National Welfare Reforms**

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

A range of measures has been announced over the past couple of years to target a reduction in the amount spent on welfare and in particular Housing Benefit across the country. These changes started to have an impact on our customers from April 2011 with the introduction of reduced levels of support. Further changes are due to be implemented in April 2013 to impose a cap on the level of benefit that most working age couples or individuals can receive. At the same time new rules will come into force that reduce the levels of benefit for most working age tenants deemed to be under-occupying within the social housing sector.

The team has been and will continue to work hard to ensure that these changes are implemented and explained to our customers in the most appropriate way to help minimise any hardship that may be caused. Whilst the work on implementing the Reforms is a key part of our Value for Money theme, it remains crucial that our residents are aware of the benefits they are entitled to and therefore the Access to Services theme remains a key consideration in implementing the changes.

- **Localising Support for Council Tax**

Council Tax Benefit is still on course to be replaced by a new form of support from April 2013. One of the main changes in the new scheme will be that it will be for the Local Authorities to develop their own rules around who will receive such support. Another major difference will be that the support will be cash limited and restricted to a lesser amount than is currently paid to the authority. The time frame to bring in these changes continues to be extremely challenging and authorities within Surrey have worked together, where able, to find a way forward. It is envisaged that joint working will continue throughout next year to further develop any local schemes, ensuring that this is done in as an efficient way as possible to deliver value for money.

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

The government has announced that they intend to radically reform the majority of the welfare system over the next couple of years. Its main platform for doing this will be the introduction of "Universal Credit", the merging of several key welfare benefits including Housing Benefit. This

is due to start in some form nationally from October 2013, although the specific timetable and extent of these changes are as yet unknown.

However, at the same time the Department of Works and Pensions (DWP) are moving forward with the merging of their own Fraud Service with that of Her Majesty's Revenues and Customs and all Local authorities. From April 2013, our service will be expected to work to aims and guidelines laid down by the DWP and over time will be moved to deliver services as a centralised service. Further information will become available over the coming months and allow officers to take a view on what impacts these changes will have locally.

Performance Indicators

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

Staffing Numbers

16.6

Revenue Budget

	2013/14 Planned Spend £000
Benefits	
Benefits Team	
Benefits Admin Team	652.2
Administration Grant from Government	(342.0)
Welfare reform grants	(74.8)
	<hr/> 235.4
Housing Benefit	
Benefit Payments	19,895.3
Grant from Government	(19,681.8)
Recovery on overpayments	(281.4)
Bad debts	65.0
	<hr/> (2.9)
	<hr/> 232.5 <hr/>

BUILDING CONTROL WORK PLAN 2013/14

Business Manager: Malcolm Dean
SMT Lead: Andrew Bircher

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

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

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

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

Particular areas of work in the coming year:

New Legislation:

Building Regulations are now reviewed on a 3 year cycle. Consequently 2013 brings a considerable amount of new legislation to be understood and implemented. The changes are expected to include significant revisions to Part A (structure), Part K (protection from falling, Part L (energy efficiency of buildings), Part M (access & use of buildings) and Part P (electrical safety) and other more minor changes to other regulations. Responding to and implementing these changes will ensure that the Building Control Team remains competitive and is able to provide value for money whilst delivering a key service in safeguarding the built environment.

Promotion:

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

Staffing Numbers:

6.22 FTE

Revenue Budget

	2013/14 Planned Spend £000
Building Control	
Building Control Team	351.3
Fee income	(435.3)
	<hr/> (84.0) <hr/>

COMMUNITY SUPPORT SERVICES WORK PLAN 2013/14

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

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

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

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

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

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

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Telecare services**

A key aim of the service during 2013/14 will be to ensure the service continues to be of a very high quality, exceeding customer expectations and meeting Telecare Services Association accreditation standards.

We will work closely with Surrey County Council on rolling out the exciting county wide Telecare strategy, which will offer free Telecare peripherals to existing and new community alarm users. We will continue to aim for a 10% increase in dispersed alarm clients in Mole Valley and Reigate and Banstead, this will be supported by increased marketing activity.

We will also work closely with partners such as SCC in pursuing potential gains from the personalisation agenda and the wider Telecare and Telehealth agenda. We will continue to bid for suitable contracts as and when they come to the market.

- **Dial –a- Ride**

We will continue to drive up, already excellent, levels of customer satisfaction to preserve income levels and grant funding from SCC. We will ensure the service can accommodate as many journey requests as possible by smart scheduling and best use of resources, which links to our corporate priority of value for money.

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

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

We will ensure that the centres offer a friendly, vibrant and safe environment for customers and we will continue efforts to increase membership at the Fairfield. Increase marketing activity to ensure the benefits of the service are more widely known within the district. Bring to fruition the Wellbeing Centre at the Fairfield in partnership with SCC, with a view to increased occupancy and increased income from snacks and food.

In line with our priority of Access to service, continue to work on increasing the out of hour's lettings. Work with the DCC to monitor outcomes and ensure continued compliance with the grant condition agreement and service level agreement.

Performance Indicators

Indicator	Target
Percentage of calls answered within 60 seconds	98 %
DaR customer satisfaction	98 %
Day centre customer satisfaction	95 %
Telecare customer satisfaction	98 %

Staffing Numbers

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

Revenue Budget

	2013/14 Planned Spend £000
Community Services Management and Administration	126.7
Telecare	
Telecare Team	680.6
Income from individuals	(531.1)
Income from block contracts	(344.9)
	<u>(195.4)</u>
Community Transport	
Community Transport Team	333.5
Fees and charges	(223.7)
	<u>109.8</u>
Day Centres	
Fairfield running costs	111.3
Fairfield fees and charges	(32.8)
Grant to Dorking Christian Centre	11.8
Net income from Voluntary Action Mid Surrey for Mayflower Centre	(8.1)
	<u>82.2</u>

Park House	
Running costs	34.7
Hire income	<u>(18.0)</u>
	16.7
Handyman Service	
Running costs	5.0
	<u>145.0</u>

CUSTOMER SERVICE AND COMMUNICATIONS WORK PLAN 2013/14

Business Manager: Louise Bircher
SMT Lead: Angela Griffiths

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

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

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Social Media and Web**

Continue to progress our use of social media to achieve better and wider engagement with our communities. Work with IT on developing and implementing a mobile website and other service areas to improve access to Council services online 24/7, in line with the Council's priority in this area.

- **Customer Services**

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

- **Consultation and Communication**

Support the Council's priority of Access to Services through engaging with customers as widely as possible, including delivery of meaningful consultations to inform decisions.

Support the Olympic legacy in Mole Valley and specifically Ride London in August 2013.

Performance Indicators

Indicator	Target
CSU: Percentage of calls to Customer Service Unit answered in 20 seconds	80%

Staffing Numbers

CSU (including help shop) 13.36 FTE
Communications 4.25 FTE

Revenue Budget

	2013/14 Planned Spend £000
Customer Services Unit and Communications	
Customer Services Unit	412.1
Help Shop	35.1
Communications Team	167.7
Complaints and Freedom of Information	17.6
	<u>632.5</u>

DEMOCRATIC SERVICES BUSINESS PLAN 2013/14

Business Manager: Arabella Davies
SMT Lead: Angela Griffiths

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

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

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

Governance Review

A working group has commenced work to examine the Council's existing governance arrangements. A number of options including revisions to the Council's Executive model or the introduction of a committee structure are under consideration. Options will be presented to the Council for determination and depending on the Council's final resolution, revisions to the Constitution and Committee's terms of reference will need to be undertaken. Following possible changes, a review of Members' allowances will also need to be undertaken and support to the Independent Remuneration Panel will be provided by the Democratic Services Team.

Any changes made to the governance arrangements of the Council will be made to ensure an open, transparent and cost effective decision making process is in place for the benefit of our local residents.

Managing the Surrey County Council Elections taking place in May 2013

In 2013, the Surrey County Council elections are scheduled to take place on 2nd May 2013. The Team will organise all aspects of this election, including making the necessary amendments to the electoral divisions following the boundary review undertaken by the Local Government Boundary Commission for England in 2011, as well as any by-elections, referendums or other polls that are held during the year.

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

Postal Vote Refresh

Over the past few years, postal voting has become an increasingly popular method of voting and in Mole Valley we have over 12,300 people registered to vote by post. As part of the legislative framework to ensure the robustness of the postal voting system, we commenced a rolling renewal programme in January 2012, asking postal voters to confirm whether they wish to continue voting by post, and providing them with the opportunity to submit an up to date signature. In January 2013, we will be contacting approximately 7,000 postal voters to confirm their details. This project will be completed in March, in time for the County Council elections.

Performance Indicators

Indicator		Target
DSPI 01	Percentage of households on electoral register	95%

Staffing Numbers

9.4FTE

Revenue Budget

	2013/14 Planned Spend £000
Democratic Services	
Democratic Services Team	545.7
Members Allowances and expenses	248.7
Local election expenses	63.0
Electoral Registration	60.9
Electoral software	9.4
Emergency Planning	28.0
	<u>955.7</u>

DEVELOPMENT CONTROL WORK PLAN 2013/14

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

The Development Control Team is responsible for processing 16 different types of planning and other related applications for new development, alterations to buildings and the use of land in the District. Appeals against the Council's decisions are defended and the enforcement of planning control is exercised. A pre-application discussion service is available to guide proposed development to accord with Mole Valley policy and national legislation.

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

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

The national planning system has recently undergone substantial change and this will continue to manifest itself during the year. Owing to the current economic climate, controls over development are being loosened to enable development to be carried out with minimal planning intervention. There is a national pro-growth agenda and specifically a presumption in favour of sustainable development. Staff will need to adjust and adapt to new legislative changes and guidance specifically in relation to neighbourhood planning.

- **Planning Applications**

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

- **Appeals**

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

Through the processing of applications, appeals and the enforcement of planning controls, the quality of the built environment is protected and enhanced. In addition the policies of the Council as expressed in the Core Strategy, Local Plan and Supplementary Planning Documents are delivered on the ground to the benefit of residents, businesses and visitors alike.

Performance Indicators

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

Staffing Numbers

12.8FTE

Revenue Budget

	2013/14 Planned Spend £000
Development Control	
Development Control Team	687.9
External advice / support	38.5
Planning fees	(485.4)
	<hr/> 241.0 <hr/>

DORKING HALLS WORK PLAN 2013/14

Business Manager: Keith Garrow
SMT Lead: Richard Burrows

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

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

Live Events and Cinema

The professional programme consists of quality professional arts and entertainment events, which are promoted directly by Dorking Halls' staff. These include comedy, opera, ballet and a wide range of live music. The aim will be to find sufficient events of a type that will be popular enough to enable income targets to be met. The Martineau Hall is used as a cinema seven days a week, and this has recently been augmented by the conversion of the Masonic Hall into a digital cinema too. The use of two screens for most of the year will increase the efficiency of the cinema operation and provide value for money. In order to retain a third screen in the Grand Hall during the summer, it will be essential to change to digital projection early in 2013/14.

Business Development Work

The hired events include a huge range of activities from amateur and community performances to conferences, fairs, dances and blood donor sessions. As conference booking dropped off by 30% during the recession, business development work is being undertaken to try to increase income from this relatively profitable part of the business. Work will also include the exploitation of all opportunities for advertising and sponsorship.

Catering contract

The catering contract expires in July 2013, so an important project will be to successfully re-let the tender for these facilities, in a way that ensures Value for Money, improve the offering to customers and income to the council.

Performance Indicators

None

Revenue Budget

		2013/14 Planned Spend £000
Dorking Halls		
Running Costs		266,400
Mgt		61,100
Tech		155,900
Front of House		197,700
Box Office		82,600
Marketing		26,500
Cinema	Exp	141,000
	Inc	-271,000
		<u>-130,000</u>
Events	Exp	459,000
	Inc	-625,000
		<u>-166,000</u>
Catering	Exp	25,400
	Inc	-62,800
		<u>-37,400</u>
Other	Hire	-216,000
	Other	-127,800
		<u>-343,800</u>
		<u>113,000</u>

ENVIRONMENTAL HEALTH WORK PLAN 2013/14

Business Manager: Richard Haddad
SMT Lead: Yvonne Rees

Besides enforcing standards relating to food, health and safety and environmental protection in local shops, businesses and communities, we respond to more than 1500 requests for assistance each year, direct from members of the public, traders, other Councils and Government agencies.

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

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

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

Another key function is Corporate Health & Safety which we support the Council in meeting its legal duties.

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

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

A key focus will be on efficient and effective regulatory services within the district. Areas of work that will be developed include sharing and combining the property database to be hosted by Surrey County Council (SCC); undertaking food standards inspections within the Council; the development of a joint licensing team able to administer County Trading Standards and MVDC licences. This area of work has a number of benefits to both the Council and the Community mainly through the benefits associated with economies of scale, better resilience and better service delivery. The link to Corporate Strategy is through Value for Money

- **Corporate Health and Safety**

Facilitate and lead on the corporate health and safety improvement plan, in order to ensure the safety, health and welfare of all employee and others who may interact with it.

Links to Corporate strategy include Access to Services which are safe and Value for Money as good health is good business

- **Re-introduce a Council Administered Pest Control Service**

Legislation requires that local authorities undertake enforcement for the purposes of controlling rats and mice. Owners/tenants have discretion on pest control providers. MVDC is looking to source a locally approved pest control service to offer its residents and businesses a good quality competitively priced service. Links to Corporate Plan include Access to Services, and Value for Money as we are providing a service to the public and recovering our costs.

Performance Indicators

Indicator	Target
Percentage of Food Premises that score 3 and above on the National Food Hygiene Rating Scheme	85%

Staffing Numbers

FTE in Environmental Health 12.5

Revenue Budget

	2013/14 Planned Spend £000
Environmental Health	
Management and Administration	146.1
Animal and Welfare Funerals	3.6
Food Safety Team	114.9
Licensing	(90.8)
Pollution	209.0
Health and safety	2.5
	<u>385.3</u>

FINANCIAL SERVICES & CORPORATE COSTS WORK PLAN 2013/14

Business Manager: Phil Mitchell
SMT Lead: Nick Gray

The Financial Services Team is responsible for supporting all financial related activity within the Council. This includes the annual production of the Council's budget, accounts, insurance renewal and monthly financial monitoring reports. The Team contributes extensively to project appraisals, and in particular, procurement initiatives which are required to demonstrate value for money in terms of cashable savings. The Team consequently works closely with managers to control and monitor resources.

The Team also manages the Council's internal control mechanisms and is responsible for contract management of the Internal Audit contract in partnership with five other Surrey authorities as well as acting as the focal point for External Audit liaison. Finally, the Team maintain and develop the Council's financial system, Integra and manage the Council's cash flow, treasury and banking functions.

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

- **Statutory Accounts**

At the end of every financial year the Council is required to produce an Annual Statement of Accounts that sets out the financial position of the Authority for that period. The accounts are prepared in accordance with all relevant prescribed guidance, Codes of Practice and reporting standards. This enables residents to reassure themselves that public funds have been invested wisely and provides information on how council tax payers' money was used during the financial year to meet priorities set. A smooth and swift agreement of the final accounts with External Audit also has a positive impact on the level of Audit fee payable.

- **Budget Setting and Monitoring**

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

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

- **Achievement of Procurement Savings Targets**

Over the past 5 years, an amalgamated savings target of £285,000 up to the end of 2012/13 has been delivered. For 2013/14, a target of £75,000 has been set.

In order to achieve these savings many projects have been identified both on an in-house basis and by collaborating with other Surrey Authorities as part of Surrey First. Some savings are already in place and will be realised in 2013/14.

- **Treasury Management**

The budget plan for the medium term includes more ambitious targets for investment income from 2013/14 onwards. A revised Treasury Management Strategy has been agreed with the Audit Committee to allow a focus on increased yield, though without compromising on security and liquidity. Proposals will be brought forward in 2013 to achieve this.

- **Insurance**

The motor insurance tender will be completed in 2013/14. The combined package of Council insurances is due for re-tender in 2015.

Staffing

7.8 FTE

Revenue Budget

	2013/14 Planned Spend £000
Financial Services	
Financial Services Team	430.1
Pension deficit funding	724.5
External Audit Fees	147.9
Internal Audit Fees	68.7
Bank charges	70.3
Other corporate costs	(86.5)
	<u><u>1,355.0</u></u>

HOUSING WORK PLAN 2013/14

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

Background

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

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Allocations Policy and Method of Working**

The Localism Act 2011, provides local authorities with greater freedom to determine who is and is not eligible to join the housing register. This presents the opportunity to ensure that the register provides for those in housing need and eliminate the inefficiencies of administering a list of 1,400 applicants from which only an average of 11% per year are housed into general needs accommodation. Consultation will commence in early 2013. This will contribute towards our value for money priority and provide better Access to service to those who need it more.

Changes to the Housing Benefit scheme have been implemented and further changes are to come. We will continue to work closely with the Housing Benefit Team and will target those who will be adversely affected to ensure they are given advice on whether their accommodation remains affordable to them. There will be particular focus on those who are affected because they under occupy their home and appropriate changes to the bedroom criteria that is matched to the size of a household will need to be made part of the above review of the allocations policy. The implementation of Universal Credit will also have an impact on people's housing costs and once again we plan to work closely with those involved locally. We are already involved with Surrey County Council in developing the local implementation of the replacement of the Social Fund that is currently administered by the DWP and provides Crisis Loans and Community Care Grants to a number of our housing clients who are homeless and/or are setting up a new home. The new scheme, known as the Local Welfare Provision scheme, will commence from April 2013.

- **Affordable Homes**

Our programme of an average of 50 new affordable homes per year will continue with all opportunities explored. During the year Mole Valley Housing Association plans to build about 56 dwellings on their existing land and under used garage sites. There will also be opportunities presented by larger market sites here; 40% affordable housing will be required to be built on site in accordance with our Core Strategy policy CS4 and help provide Access to Service.

- **Private Rented Sector**

From November 2012, we are able to offer households we accept as legally homeless an offer of accommodation in the private rented sector to discharge the Council's responsibility, rather than the household waiting for an offer of social housing with a housing association.

Procedures have been put in place and it is important that the Council ensures that all the regulatory requirements are met to enable proper use of this power.

Further use of the private rented sector will be made, as the Council with Epsom and Ewell Borough Council and Leatherhead Start, have been successful in securing funding from Crisis to provide a rent deposit scheme to secure homes in the private rented sector for non priority homeless single people and couples. Funding for the second year of the scheme will be provided by the Department of Communities and Local Government (DCLG) given to Surrey for homelessness prevention for homeless single people. There will be other initiatives launched in Surrey linked to the DCLG funding during the year.

Subject to available resources, further work will be undertaken to bring long term empty properties back into use.

Performance Indicators

Indicator	Target
Number of new affordable homes completed	50
Number of cases where homelessness has been prevented	120
Number in bed and breakfast at the end of each quarter of the year	1

Staffing Numbers

There are seven full time and five part time members of staff in the Housing Team, this is equivalent to 10.5 full time equivalents

Revenue Budget

	2013/14 Planned Spend £000
Housing	
Housing Advice	
Housing Advice costs	542.3
Rental income and government grant	(152.4)
	<u>389.9</u>
Affordable Housing Provision	68.0
Temporary Accommodation	
Temporary Accommodation costs	105.1
Rental income	(103.0)
	<u>2.1</u>
	<u><u>460.0</u></u>

HR Work Plan 2013/14

Business Manager: Kate Ivackovic
SMT Lead: Rachel O'Reilly

The HR team's work falls within three broad areas: Transactional, Advisory and Organisation Development. Transactional HR provides an information and problem solving service to individual staff members in relation to payroll, basic policy and procedure or HR system queries. Payroll forms the vast majority of these queries, therefore requiring close liaison with our outsourced providers. Advisory work is aimed at managers and encompasses preliminary advice (to reduce the risk of issues escalating) and formal casework where this is unavoidable. Organisation development incorporates advising senior managers on impacts of change programmes, succession planning and talent management. It also includes keeping our policies up to date and fit for purpose and ensuring managers are equipped for evolving needs of the organisation through training and development programmes.

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

i-Trent systems development

The i-Trent system is still 'bedding in'. Complex and intensive set up of this system is required; therefore there is a significant period of implementation with associated specialist costs. There is also a need to work with the rest of the organisation on the impact of change as this is their interface with much of their HR supporting information – both for individuals (payroll, booking annual leave) and managers.

Payroll liaison

The payroll relationship with Epsom & Ewell and consequent change in level of service for staff has been problematic partly due to i-trent issues and partly due to insufficient assessment of the requirement for the HR team to continue the 'customer service' element of payroll. The HR team will therefore continue to work on ways to improve this or investigate alternative options.

Review of HR Policies

There is a significant project underway to refresh our policies (many of which are out of date) in line with ACAS and in consultation with Staffside and Unison. It is likely that this project will continue into 13/14. In addition, the intranet site has become unwieldy with many policies not easily accessible (which has contributed to them being out of date) therefore once the new policies have been finalised and agreed, work will begin on developing a dedicated HR section which will be more actively updated and monitored by the HR team.

Supporting Managers

Associated with the above there will be a focus on proactive manager support in the use of our policies and a comprehensive and intensive training and development programme aimed at BMG.

Given the work of the HR team equips the organisation as a whole to effectively discharge their service functions; it cuts across all our priorities and benefits our entire customer base.

Performance Indicators

Indicator	Target
Short Term Sickness Absence	3 days per employee per annum
All Sickness Absence	7 days per employee per annum
Staff Turnover	10%

Staffing Numbers

We are currently 3.2 fte but this figure includes an Apprentice (1 fte) - due to complete her training in August 2013. It has been agreed at SMT that it would be beneficial to increase our capacity at Advisor level from 0.4 to 1 fte (which would take us to 3.8 fte) but sufficient resource has not yet been identified.

Revenue Budget

	2013/14 Planned Spend £000
Human Resources	
Human Resources Team	272.1
Payroll Contract (Epsom & Ewell Borough Council)	15.5
	<hr/> 287.6 <hr/>

ICT WORK PLAN 2013/14

Business Manager: Bob Thomas
SMT Lead: Richard Burrows

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

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

The work of the ICT department is governed by an ICT strategy, which is agreed by the ICT Board; it takes into account the organisational priorities, available resource, the Surrey 1st programme, a joint Surrey ICT Strategy as well as the service plans in place across the organisation. A cyclic account management process set up between ICT and each service manager ensures work is closely aligned to current requirement. The ICT Board regularly monitors the overall work plan & delivery. The ICT Active Work programme and future work pipeline is managed on a day to day basis by the ICT departmental management team.

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Website** – continue to improve resilience & availability. Increase online engagement opportunities, including mobile facilities, in order to channel shift customer contacts to self service options and enable near 24/7 service availability.
- **Wide Area Network** – replace the existing eSIP network linking LA's in Surrey with new circuits from the Unicorn contract. This will ensure existing partnership arrangements are able to continue e.g. Revenues & Benefits provision, Payroll and DR arrangements and new partnership arrangements to be provisioned. Migrating to this new facility will also secure future savings through reduced cost for data circuits and replacing our Internet Service Provider with a centralised service additionally, a connection via Unicorn will be necessary to connect to the joint resilient data centre.
- **Data Centre** – moving the core servers and other infrastructure from local hosting to the joint data centre will secure cost reductions in terms of utility power charges & office space utilisation, reduce carbon footprint and increase resilience.
- **Microsoft Licensing** – negotiate the license changes required in order to legally comply whilst minimising the financial impact.

Performance Indicators

Indicator	Target
Web Service availability	98% (was 95%)
Planning Online service availability	98% (was 95%)
Core line of business services availability	98%

Staffing Numbers

FTE 12.2 (headcount 13)

Revenue Budget

	2013/14 Planned Spend £000
Information Communication Technology (ICT)	
ICT Team	529.2
Licensing and Systems Maintenance Costs	258.3
	<hr/> 787.5 <hr/>

LEGAL SERVICES WORK PLAN 2013/14

Business Manager: Chris Harris
SMT Lead: Angela Griffiths

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

The Team has four broad areas of focus:

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

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

The Team's three key areas of focus in 2013/14 are set out below:

Dorking Sports Centre Contract

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

Property

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

- Advising the Council on and documenting the co-location to Pippbrook by Surrey County Council.
- Dealing with the grant funding and property documents for the refurbishment of the New Pavilion at Brockham Big Field
- Advising the Council on the property documents required for the new operator of Dorking Leisure Centre following the procurement exercise

Responding to the Localism Act

The Act contains a number of proposals on which the Team are working with the Democratic Services Team and Members, the Property Team and Planning Department to be able to provide appropriate responses to the various different provisions of the Act. Advice and assistance will continue to be given about the implications for the Council and how to implement the changes.

Staffing Numbers

3.2 FTE

Revenue Budget

	2013/14 Planned Spend £000
Legal Services	
Legal Services Team	232.2
Fees and other income	(51.2)
	<hr/> 181.0 <hr/>

CAR PARKING WORK PLAN 2013/14

Business Manager: Paul Anderson
SMT Lead: Richard Burrows

The Car Parking Team is responsible for the management of car parking across 21 pay and display car parks and two free to use car parks (around 2,100 car parking spaces) in the District. The Team is responsible for car parking enforcement in these car parks and also enforces the on-street parking on behalf of Surrey County Council.

The key focus of the Car Parking team in 2013/14 will be to deliver against the Car Parking Strategy, approved in February 2013 which is based around the following strategic priorities:

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

Some of the key targets in the Action Plan for 2013/14 are summarised below:

April 2013

- Commence talks with Surrey County Council about improvements to on street parking arrangements and ensuring that the two Councils' approaches complement one another
- Begin a review of parking provision, including offering larger 'premium' bays, where appropriate, for bigger cars.
- Work with our Town Centre Managers to ensure our car parks effectively support the needs of both shoppers and businesses

July 2013

- Provide improved signage to help people locate our car parks and access our towns and villages
- Introduce new, improved, arrangements for enforcement of both on street and off street parking
- Improve the promotion and publicity of the Council's car parks

October 2013

- Building the requirement of ensuring there is adequate parking provision in our towns and villages into the emerging Land Allocations Policy
- Work with partners and private organisations to make the best use of the overall parking provision in the District
- Introduce more motorbike and cycle parking in car parks where this will not reduce car parking provision

January 2014

- Introduce pay by phone as a new payment option for customers
- Develop proposals for differential parking charges in order to encourage the maximum use of all the Council's car parks

Performance Indicators

Indicator	Target
Net performance against budget	
Average Duration of Tickets Purchased (Baseline)	
Total Pay & Display Ticket Sales (Information – not RAG)	
Total Season Ticket Sales (Information – not RAG)	

Staffing Numbers

6 FTE

Revenue Budget

	2013/14 Planned Spend £000
Parking Services	
Parking Management and administration (Note 1)	497.5
Enforcement Team	213.2
Pay & Display income	(1,184.5)
Season Ticket / Permit income	(349.2)
Penalty charges (on street and off street)	(238.0)
Rental and other income	(115.0)
	<u><u>(1,176.0)</u></u>

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

PARKS AND LANDSCAPES WORK PLAN 2013-2014

Manager: Paul Anderson

SMT Lead: Richard Burrows

Overview:

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

The service has a key role in maintaining sites covering the following areas, risk and public safety, biodiversity, maintaining quality play provision, contributing to community safety, and quality maintenance and access to open spaces - all contributing to resident's quality of life and the local economy.

The teams 4 main areas of work for 2013 -14 are as follows:

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

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

- **Multi Faith Burial Ground Feasibility Project**

MVDC will undertake a soft market test to establish if there are any bereavement operators willing to partner the Council in delivering a new burial ground.

- **Catering Concessions**

Procure mobile catering concessions for specific sites and temporary facility for Meadowbank.

- **Grounds Maintenance Contracts**

Towards the end of 2013/early 2014 start the procurement process for retendering the grounds maintenance contract including the Surrey County Council Highways package

The Parks Section will also be supporting two corporate projects; the production of the Community Infrastructure Delivery Schedule and the marketing of the allotment site for development and the relocation of the allotments

Staff Numbers

4.62 FTE

Revenue Budget

	2013/14 Planned Spend £000
Parks and Landscape	
Parks and Landscape Team	161.9
Allotments	(7.6)
Cemeteries	(10.9)
Parks	445.3
War memorials	7.0
	<hr/> 595.7 <hr/>

PARTNERSHIPS & COMMUNITY DEVELOPMENT BUSINESS PLAN 2013/14

Business Manager: Patrick McCord
SMT Lead: Andy Bircher

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

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

The service also leads work on children and young people and is involved in the Local Committee Youth Task Group.

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

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

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

The Team's key areas of focus for 2013/14 are summarised below:

- **To deliver a strong Olympic Legacy for Mole Valley**

The Olympics were a tremendous success in Mole Valley and it is important to continue some of the positive outcomes and learning from the Games. The team will focus on sports, culture, health and well-being and volunteering as part of this commitment to securing a lasting legacy for our District.

- Develop a sports plan for the St John's 3G surface in the Links area
- Continue to develop disability sports
- Develop Mole Valley's first junior cycling club Dorking Raiders
- Support the Surrey-wide legacy plan
- Promote volunteering and particularly with those who committed so much time to our Olympic programme

- **Dorking Sports Centre Retender**

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

- **To refresh our approach to community development.**

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

- **To develop a new Community Strategy for Mole Valley to provide focus to the work of the Local Strategic Partnership (LSP)**

This will involve a full redevelopment of strategic partnership working in Mole Valley focusing on some of the challenges that face the district which require a collaborative approach.

Staffing Levels

6 FTE

Revenue Budget

	2013/14 Planned Spend £000
Partnerships and Community Development	
Partnerships Team	224.7
Grants to external bodies	233.2
Leatherhead Leisure Centre	(136.6)
Dorking Sports Centre	(84.3)
Other Partnerships and Community Development costs	88.5
	<u>325.5</u>

PLANNING POLICY WORK PLAN 2013/14

Business Manager: Jack Straw
SMT Lead: Andrew Bircher

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

The Team fulfils a key role in the delivery of the Council's priority to improve the quality of the built environment.

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

Mole Valley Local Plan

This Plan will identify the amount, type and location for new development that will be required in the District over the next fifteen years. To ensure there is sufficient land available for this, the Plan's preparation will involve a review of the Green Belt boundary. The first part of the year will be taken up with completion of the evidence base to support the Plan and a draft Plan will be published in the autumn of 2013 for consultation.

Neighbourhood Development Plans

The Planning Policy Team will be supporting the groups who are preparing Neighbourhood Development Plans in Bookham, Ockley and Westcott by providing technical advice and information. Other proposals for Neighbourhood Development Plans may emerge during the year.

Community Infrastructure Levy

The Community Infrastructure Levy (CIL) will be a charge on most new residential and retail development over 100 sqm. The receipts will be used to help fund the infrastructure that is required as a consequence of new development. During 2013/14, the rate at which the CIL will be charged has to be set. This will be scrutinised by a public examination in early 2014 so that it can be implemented from April 2014.

Healthy Town Centres

The Economic Development Unit will focus on promoting the town centres, working in partnership with the business community and trade organisation. Work will include the publication of business directories, website upgrades and mobile websites, a series of town centre events and tourism destination marketing. The town centre managers will continue to work closely with commercial agents to promote the towns to prospective tenants and businesses. The Dorking town manager will liaise with Waitrose during the construction of the new store, and in Leatherhead, the business community and landlords will be encouraged to take a role in developing the future vision for the town centre.

Conservation

There will be a focus on partnership working on three Heritage Lottery Fund projects for the Deepdene, common land and the Tillingbourne valley. The Conservation Section will continue

to be involved in the Cherkley Court development as details of the proposals are worked up and construction begins. The de-cluttering project with SCC will continue, focussing on Great Bookham. Progress on improvements to Leatherhead High Street will be pursued and completion of a project for the pond at Ashtead. The section will contribute to a possible review of the Surrey Hills AONB boundary.

Staffing

8 FTE.

Revenue Budget

	2013/14 Planned Spend £000
Planning Policy	
Planning Policy Team	272.3
Planning Conservation	69.3
Economic Development and Town Centre Management	115.2
	<hr/> <u>457.0</u>

PLANNING SUPPORT TEAM WORK PLAN 2013/14

Business Manager: Brenda Rogers
SMT Lead: Andrew Bircher

The Planning Support Team supports the processes of the Planning Department (which includes the Development Control and Building Control sections) as well as providing limited support for the Policy section. It also provides the statutory Land Charges service. We are very active in seeking efficiencies within the service (2012 efficiencies include the move from a paper based record card system to a new electronic system for applications), new process to ensure clarity of information on the planning web service, new streamlined tree process, and the streamlining of registration process (beneficial to our customers).

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

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

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

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

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

Staffing Numbers

13FTE

Revenue Budget

	2013/14 Planned Spend £000
Planning Support	
Planning Technical Support Team	184.8
Planning Administration Team	194.2
Land Charges	(164.0)
	<hr/> 215.0 <hr/>

Policy and Performance Work Plan 2013/14

Business Manager: Jane Nottage (Surrey County Council)
SMT Link: Angela Griffiths

The Policy & Performance Team performs a key role in supporting and leading the Council's work in organisational improvement and corporate governance. It maintains an oversight and supports delivery of the corporate plan.

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

- Project Management – supporting effective project management arrangements across the Council to support the in Council achieving value for money.
- Risk Management – we have led significant improvements in this area over recent years.
- Performance – monitoring performance, identifying areas for focus and reporting to Members and SMT. In 2012 we introduced a new, improved monitoring system at no cost to the Council.

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

The Teams main areas of work for 2013/14 are summarised below.

- **Supporting delivery of the Corporate Plan**

A key focus will continue to be supporting the delivery of the Corporate Plan. A key part of this will be delivering an improved approach to strategic risk management. This will build on the work we have already done on our strategic risks, and to consider the use of scenario planning into the risk management around key organisational decisions.

- **Business Continuity**

By the end of 2012/13, all Business Units will have developed Business Continuity Plans which will set out how their functions would operate in a situation where they could not operate as 'business as usual'. In 2013/14 we will work across the organisation to develop these plans. We will undertake a test of the Plans and then use the learning from the exercise to further improve them to ensure that our services are able to operate in the most efficient way possible in the event of a situation that affects normal service delivery.

- **Supporting the Safe Delivery of Olympic Legacy Events**

There are currently three legacy events planned in Mole Valley during 2013, the Vachery Triathlon, Ride London-Surrey and the Tour of Britain.

All of these events will impact on local residents to varying degrees and the Team will work with partners across the Local Resilience Forum to ensure safe delivery of the events. The Team will also lead on liaison with local representatives to ensure good communication between the event organisers and residents.

Staffing Numbers:

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

Revenue Budget

	<u>2013/14 Planned Spend £000</u>
Policy and Performance	
Policy and Performance Team	44.0
	<u>44.0</u>

PROPERTY WORK PLAN 2013/14

Business Manager: Paul Brooks
SMT Lead: Richard Burrows

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

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

1. Using the Corporate Asset Management System as part of the day to day management of the Council's assets. Information will be easier to retrieve than from the paper based system and can be analysed to assist performance management. In addition there will be an interface with Integra that will allow automatic invoicing. This links to the priorities of access to services and value for money
2. Implementing the chosen option for the refurbishment or redevelopment of the Pippbrook site. This will improve the quality of the built environment, provide better services through collaborative working and reduce the Council's carbon footprint.
3. Maximising the net returns from property. This improves the quality of the built environment and provides better value for money.

Performance Indicators

Indicator	Target
Percentage of total rent invoiced collected within a quarter	90%

Staffing Numbers

10 to provide a day to day service and project support to deliver the expected additional returns from property.

Revenue Budget

	2013/14 Planned Spend £000
Property	
Property Services Team	342.5
Council Offices (Pippbrook)	254.1
Other Properties	(1,501.0)
	<u><u>(904.4)</u></u>

REVENUES & EXCHEQUER WORK PLAN 2013/14

Business Manager: Dave Price
SMT Lead: Richard Burrows

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

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Localising Support for Council Tax**

With effect from 1 April 2013, help with payment of council tax will change from a national scheme to a local scheme. This change will affect both benefit and council tax administration, increasing the level of correspondence in both sections as those affected by the change seek assistance in understanding the implications of these changes. By necessity benefit notices and council tax bills will have to be amended and changes to the software used to administer benefits and council tax will have to be mastered and then utilised as efficiently and effectively as possible.

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

- **Council Tax & Business Rates**

The Local Government Finance Act 2012 enabled the Council to make changes to some of the exemptions and discounts available to council tax payers. In order to implement these changes there will be a requirement to upgrade the software used to administer council tax and also to amend notices and correspondence sent to those affected by these changes. Procedures and policies will have to be developed to cater for these changes and will undoubtedly require updating through the year in the light of experience. As these changes form an integral part of the financing for the new local council tax support scheme, effective recovery becomes even more critical. In an unfavourable economic climate recovery levels become more difficult to maintain and this is particularly true when some council tax payers face large increases due to the changes to the discount/exemption schemes available. Due to a change in the legislation there will also be more focus on the collection level of business rates as this could now directly affect the council's finances.

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

- **Exchequer Service**

Development of interfaces between the accounts system (Integra) and the back office systems from which a debt has originated. This allows the individual departments to monitor more closely their income and outstanding invoices, so that they are more aware of arrears

and habitual bad payers. This will enable more meaningful statistics to be produced in respect of the income for each section/department and help budget managers with monthly monitoring.

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

Performance Indicators

Indicator	Target
% of Council Tax collected in the year	99%
% of Non Domestic Rates collected in the year	98.9%

Staffing Numbers

Revenues 10.41 FTE
Exchequer 5.4 FTE

Revenue Budget

	2013/14 Planned Spend £000
Revenues and Exchequer	
Council Tax and National Non Domestic Rate (NNDR) Team	425.9
Court costs recovered	(84.6)
	<u>341.3</u>
Exchequer Team	161.6
Discretionary Rate Relief	41.4
NNDR Cost of Collection Grant from Government	(158.1)
	<u><u>386.2</u></u>

WASTE AND SUSTAINABILITY WORK PLAN 2013/14

Business Manager: Graeme Kane
SMT Lead: Nick Gray

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

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

The Team's main areas of work for 2013/14 are summarised below, together with the benefits that will be delivered for residents and the Council.

- **Increasing the Council's recycling rate**

To achieve the Council's Environment priority, the team will promote the Council's recycling services to residents through a range of community engagement activities including, High Street road shows, talks and presentations to Parish Councils, community and residential groups, and engagements with schools. Efforts will be focused on those areas where recycling rates are lower than the district's average.

Together with the Surrey Waste Partnership, additional recycling streams and potential changes to collection methods will be investigated in order to enable residents to recycle more of their rubbish. These may include weekly collections of Absorbent Hygiene Products (AHP), which includes nappies, and street sweeping arisings.

- **Depot relocation**

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

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

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

Performance Indicators

Ref	Indicator	Target
ENPI 01	Number of missed bins per 100,000 households due to contractor contravention	90
ENPI 02	Percentage of waste sent for recycling, reuse and composting	63%
ENPI 03	CO ₂ reduction from the Council's operations	2%

Staffing Numbers

Revenue Budget

	2013/14 Planned Spend £000
Waste Management and Street Cleansing	
Management and Administration Team	249.2
Waste Collection and Recycling	
Waste collection service	2,660.5
Food Waste grant	(84.0)
Recycling gate fees (including MRF and garden waste)	341.5
Recycling income (including credits from Surrey County Council)	(937.7)
Materials Recycling Facility (MRF) royalties	(15.0)
	<u>1,965.3</u>
Garden Waste Scheme	
Garden waste contract with Biffa	611.0
Fees and charges	(669.3)
	<u>(58.3)</u>
Street cleaning contract	987.3
Public conveniences	55.1
Sustainability	17.6
Market	
Cost of market	8.5
Pitch fees	(11.0)
	<u>(2.5)</u>
	<u><u>3,213.7</u></u>

2013/14 Fees & Charges Schedule

Service	Area	Fee or Charge	Actual charge 2012/13	2013/14 Charge	2013/14 % Charge	2013/14 £ Change
Community Services	Day Centres	Membership charges				
		Single	£10.00	£10.50	5.00%	£0.50
		Couple	£13.50	£14.30	5.93%	£0.80
		if on pension credit	£5.25	£5.50	4.76%	£0.25
		Casual lettings	£21.00	£22.00	4.76%	£1.00
		Hairdressing (per day)	£32.50	£33.50	3.08%	£1.00
		Hairdressing (per 1/2 day)	£22.60	£23.60	4.42%	£1.00
		Chiropody and Aromatherapy (per day)	£27.00	£28.00	3.70%	£1.00
		Chiropody and Aromatherapy (per 1/2 day)	£21.00	£22.00	4.76%	£1.00
		Meals (2 course) - income (Fairfield only) inc.VAT	£4.20	£4.40	4.76%	£0.20
	Dial A Ride	Fares – per zoned journey	£2.60	£2.70	3.85%	£0.10
		Membership – per annum	£17.50	£18.50	5.71%	£1.00
		Community transport bus hire - per ½ day	£35.00	£38.00	8.57%	£3.00
		- per mile	No mileage charge but fuel at cost + 10%	No mileage charge but fuel at cost + 10%		
		Out of area - extra mileage	£0.65	£0.70	7.69%	£0.05
	Handyman	Handyman services	£21.50	£22.60	5.12%	£1.10
	Community Alarm	General – DD per wk	£4.20	£4.35	3.57%	£0.15
		- invoiced per wk	£4.50	£4.75	5.56%	£0.25
		Safe staff – per week	£5.70	£6.00	5.26%	£0.30
	Park House	Hire charge - per half day session	£60.00	£65.00	8.33%	£5.00
Customer Service Unit and Communications	CSU	Admin charge for planning decision notices or Building Control notices from CSU	£25.00	£26.30	5.20%	£1.30
Democratic Services	Electoral Registration	Full Electoral Register (Data Copy)	£120.50	£126.50	4.98%	£6.00
		Full Electoral Register (Paper Copy)	£359.00	£377.00	5.01%	£18.00
		Edited Electoral Register (Data Copy)	£69.50	£73.00	5.04%	£3.50
		Edited Electoral Register (Paper Copy)	£189.00	£198.50	5.03%	£9.50
Dorking Halls	Grand Hall	Mon – Thurs am	£315	£325	3.17%	£10.00
		Pm	£390	£400	2.56%	£10.00
		Eve	£790	£815	3.16%	£25.00
		Fri/Sat/Sun am	£400	£410	2.50%	£10.00
		Pm	£485	£500	3.09%	£15.00
		Eve	£960	£990	3.13%	£30.00
		Out of hours (per hour)	£175	£180	2.86%	£5.00
	Martineau Hall	Mon – Thurs am	£210	£215	2.38%	£5.00
		Pm	£255	£265	3.92%	£10.00
		Eve	£460	£475	3.26%	£15.00
		Fri/Sat/Sun am	£255	£265	3.92%	£10.00
		Pm	£315	£325	3.17%	£10.00
		Eve	£570	£590	3.51%	£20.00
		Out of hours (per hour)	£140	£145	3.57%	£5.00
	Masonic Hall	Mon - Thurs am	£135	£140	3.70%	£5.00
		Pm	£150	£155	3.33%	£5.00

Service	Area	Fee or Charge	Actual charge 2012/13	2013/14 Charge	2013/14 % Charge	2013/14 £ Change
		Eve	£250	£260	4.00%	£10.00
		Fri/Sat/Sun am	£140	£145	3.57%	£5.00
		Pm	£160	£165	3.13%	£5.00
		Eve	£255	£265	3.92%	£10.00
		Out of hours (per hour)	£65	£65	0.00%	£0.00
		Conference Hall	£95	£95	0.00%	£0.00
	Community Rate Grand Hall	Mon - Thurs am	£185	£190	2.70%	£5.00
		pm	£220	£225	2.27%	£5.00
		Eve	£470	£485	3.19%	£15.00
		Fri/Sat/Sun am	£220	£225	2.27%	£5.00
		pm	£275	£285	3.64%	£10.00
		Eve	£580	£595	2.59%	£15.00
		Out of hours (per hour)	£175	£180	2.86%	£5.00
	Community Rate Martineau Hall	Mon - Thurs am	£150	£155	3.33%	£5.00
		pm	£185	£190	2.70%	£5.00
		Eve	£340	£350	2.94%	£10.00
		Fri/Sat/Sun am	£185	£190	2.70%	£5.00
		pm	£220	£225	2.27%	£5.00
		Eve	£420	£430	2.38%	£10.00
		Out of hours (per hour)	£140	£145	3.57%	£5.00
	Community Rate Masonic Hall	Mon - Thurs am	£80	£85	6.25%	£5.00
		pm	£90	£95	5.56%	£5.00
		Eve	£160	£165	3.13%	£5.00
		Fri/Sat/Sun am	£90	£95	5.56%	£5.00
		pm	£130	£135	3.85%	£5.00
		Eve	£175	£180	2.86%	£5.00
		Out of hours (per hour)	£65	£65	0.00%	£0.00
		Conference Hall	£80	£80	0.00%	£0.00
		The three covenanted users, who are the founders of the original Dorking Halls are entitled to a further discount of 20%. Covenanted users are: Dorking Dramatic and Operatic Society, Leith Hill Music Festival, and the Masons				
	Cinema	Adult	£7.50	£7.80	4.00%	£0.30
		Concessions	£6.00	£6.20	3.33%	£0.20
		Monday Special	£5.25	£5.90	12.38%	£0.65
		Groups of 10+	£5.00	£5.40	8.00%	£0.40
		3D Adult	£9.00	£9.30	3.33%	£0.30
		3D Concession	£7.50	£7.70	2.67%	£0.20
		3D Monday Special	£6.00	£5.90	-1.67%	-£0.10
Environmental Health	Environmental Pollution	Contaminated land – site specific research (per hour)	£63.10	£66.30	5.07%	£3.20
	Animal Welfare	Pet shops	£118.00	£123.90	5.00%	£5.90
		Animal boarding establishments	£118.00	£123.90	5.00%	£5.90
		Dog breeding premises (L)	£81.60	£85.70	5.02%	£4.10
		Joint boarding and breeding	£170.90	£179.40	4.97%	£8.50
		Riding stables (vets fees payable in addition)	£81.60	£85.70	5.02%	£4.10
		Dangerous wild animals (vets fees payable in addition)	£81.60	£85.70	5.02%	£4.10
		Zoos (L) (4 year licence) (vets fees payable in addition)	£357.20	£375.10	5.01%	£17.90
		Micro-chipping	£20.00	£21.00	5.00%	£1.00
	Stray Dog Charges	Day 1 Any out of hours costs in addition	£106.00	£111.00	4.72%	£5.00
		Day 2 Any out of hours costs in addition	£114.00	£120.00	5.26%	£6.00
		Day 3 Any out of hours costs in addition	£123.00	£129.00	4.88%	£6.00
		Day 4 Any out of hours costs in addition	£133.00	£140.00	5.26%	£7.00

Service	Area	Fee or Charge	Actual charge 2012/13	2013/14 Charge	2013/14 % Charge	2013/14 £ Change
		Day 5 Any out of hours costs in addition	£141.00	£148.00	4.96%	£7.00
		Day 6 Any out of hours costs in addition	£149.00	£156.00	4.70%	£7.00
		Day 7 Any out of hours costs in addition	£157.00	£165.00	5.10%	£8.00
	Gambling Act New Applications	Bingo Club	£3,066.10	£3,219.40	5.00%	£153.30
		Betting Premises (excluding Tracks)	£1,930.50	£2,027.00	5.00%	£96.50
		Tracks	£2,271.20	£2,384.80	5.00%	£113.60
		Family Entertainment Centres	£1,703.40	£1,788.60	5.00%	£85.20
		Adult Gaming Centre	£1,703.40	£1,788.60	5.00%	£85.20
		Bingo Club	£852.30	£894.90	5.00%	£42.60
		Betting Premises (excluding Tracks)	£511.60	£537.20	5.00%	£25.60
		Tracks	£852.30	£894.90	5.00%	£42.60
		Family Entertainment Centres	£567.80	£596.20	5.00%	£28.40
		Adult Gaming Centre	£567.80	£596.20	5.00%	£28.40
	Gambling Act Application to Vary	Bingo Club	£1,703.40	£1,788.60	5.00%	£85.20
		Betting Premises (excluding Tracks)	£1,079.40	£1,133.40	5.00%	£54.00
		Tracks	£1,135.60	£1,192.40	5.00%	£56.80
		Family Entertainment Centres	£795.00	£834.80	5.01%	£39.80
		Adult Gaming Centre	£795.00	£834.80	5.01%	£39.80
	Gambling Act App to Tsfr	Bingo Club	£852.30	£894.90	5.00%	£42.60
		Betting Premises (excluding Tracks)	£852.30	£894.90	5.00%	£42.60
		Tracks	£681.40	£715.50	5.00%	£34.10
		Family Entertainment Centres	£681.40	£715.50	5.00%	£34.10
		Adult Gaming Centre	£852.30	£894.90	5.00%	£42.60
	Gambling Act App for re-instatement	Bingo Club	£852.30	£894.90	5.00%	£42.60
		Betting Premises (excluding Tracks)	£852.30	£894.90	5.00%	£42.60
		Tracks	£681.40	£715.50	5.00%	£34.10
		Family Entertainment Centres	£681.40	£715.50	5.00%	£34.10
		Adult Gaming Centre	£852.30	£894.90	5.00%	£42.60
	Gambling Act App for Provisional statement	Bingo Club	£2,839.00	£2,981.00	5.00%	£142.00
		Betting Premises (excluding Tracks)	£1,930.50	£2,027.00	5.00%	£96.50
		Tracks	£2,271.20	£2,384.80	5.00%	£113.60
		Family Entertainment Centres	£1,420.00	£1,491.00	5.00%	£71.00
		Adult Gaming Centre	£1,703.40	£1,788.60	5.00%	£85.20
	Gambling Act License App	Bingo Club	£852.30	£894.90	5.00%	£42.60
		Betting Premises (excluding Tracks)	£852.30	£894.90	5.00%	£42.60
		Tracks	£681.40	£715.50	5.00%	£34.10
		Family Entertainment Centres	£681.40	£715.50	5.00%	£34.10
		Adult Gaming Centre	£852.30	£894.90	5.00%	£42.60
	Gambling Act Copy Licence	Bingo Club	£25.00	£25.00	0.00%	£0.00
		Betting Premises (excluding Tracks)	£25.00	£25.00	0.00%	£0.00
		Tracks	£25.00	£25.00	0.00%	£0.00
		Family Entertainment Centres	£25.00	£25.00	0.00%	£0.00
		Adult Gaming Centre	£25.00	£25.00	0.00%	£0.00
	Gambling Act Notification of change	Bingo Club	£50.00	£50.00	0.00%	£0.00
		Betting Premises (excluding Tracks)	£50.00	£50.00	0.00%	£0.00
		Tracks	£50.00	£50.00	0.00%	£0.00
		Family Entertainment Centres	£50.00	£50.00	0.00%	£0.00
		Adult Gaming Centre	£50.00	£50.00	0.00%	£0.00
	Gambling Act	Licensed Premises (notification of 2 or less)	£50.00	£50.00	0.00%	£0.00

Service	Area	Fee or Charge	Actual charge 2012/13	2013/14 Charge	2013/14 % Charge	2013/14 £ Change
	Conversion of existing permit					
		Licensed Premises (more than 2)	£100.00	£100.00	0.00%	£0.00
		Club Gaming Permit	£100.00	£100.00	0.00%	£0.00
		Club Machine Permit	£100.00	£100.00	0.00%	£0.00
		Prize Gaming Permit	£100.00	£100.00	0.00%	£0.00
		Unlicensed Family Entertainment Centre Permit	£100.00	£100.00	0.00%	£0.00
	Gambling Act New Permit					
		Licensed Premises Machine Permit	£150.00	£150.00	0.00%	£0.00
		Club Gaming Permit	£200.00	£200.00	0.00%	£0.00
		Club Machine Permit	£200.00	£200.00	0.00%	£0.00
		Prize Gaming Permit	£300.00	£300.00	0.00%	£0.00
		Unlicensed Family Entertainment Centre Permit	£300.00	£300.00	0.00%	£0.00
	Gambling Act New (fast track) clubs only					
		Club Gaming Permit	£100.00	£100.00	0.00%	£0.00
		Club Machine Permit	£100.00	£100.00	0.00%	£0.00
		Licensed Premises Machine Permit (more than 2)	£50.00	£50.00	0.00%	£0.00
		Club Gaming Permit	£50.00	£50.00	0.00%	£0.00
		Club Machine Permit	£50.00	£50.00	0.00%	£0.00
	Gambling Act Annual Fee					
		Licensed Premises Machine Permit (more than 2)	£50.00	£50.00	0.00%	£0.00
		Club Gaming Permit	£50.00	£50.00	0.00%	£0.00
		Club Machine Permit	£50.00	£50.00	0.00%	£0.00
	Gambling Act Fee to vary permit					
		Licensed Premises Machine Permit	£100.00	£100.00	0.00%	£0.00
		Club Gaming Permit	£100.00	£100.00	0.00%	£0.00
		Club Machine Permit	£100.00	£100.00	0.00%	£0.00
		Club Gaming Permit	£200.00	£200.00	0.00%	£0.00
		Club Machine Permit	£200.00	£200.00	0.00%	£0.00
		Prize Gaming Permit	£300.00	£300.00	0.00%	£0.00
		Unlicensed Family Entertainment Centre Permit	£300.00	£300.00	0.00%	£0.00
	Gambling Act Fee to transfer permit					
		Licensed Premises Machine Permit	£25.00	£25.00	0.00%	£0.00
	Gambling Act Fee to change name on permit					
		Prize Gaming Permit	£25.00	£25.00	0.00%	£0.00
		Unlicensed Family Entertainment Centre Permit	£25.00	£25.00	0.00%	£0.00
	Gambling Act Fee for copy of permit					
		Licensed Premises Machine Permit	£15.00	£15.00	0.00%	£0.00
		Club Gaming Permit	£15.00	£15.00	0.00%	£0.00
		Club Machine Permit	£15.00	£15.00	0.00%	£0.00
		Prize Gaming Permit	£15.00	£15.00	0.00%	£0.00
		Unlicensed Family Entertainment Centre Permit	£15.00	£15.00	0.00%	£0.00
	Hackney carriages and Private Hire					
		Hackney carriage vehicles (new and renewal - annual) - (1)	£289.80	£304.30	5.00%	£14.50
		Private hire vehicle: metered (new and renewal - annual)	£289.80	£304.30	5.00%	£14.50
		Non metered (new and renewal)	£261.50	£274.60	5.01%	£13.10

Service	Area	Fee or Charge	Actual charge 2012/13	2013/14 Charge	2013/14 % Charge	2013/14 £ Change
		Private hire operator (annual)	£239.40	£251.40	5.01%	£12.00
		Combined HC/PHV driver (new - 3 years)	£72.50	£76.10	4.97%	£3.60
		Combined HC/PHV driver (renewal - 3 years)	£72.50	£76.10	4.97%	£3.60
		Transfer - vehicle to vehicle	£123.00	£129.20	5.04%	£6.20
		Transfer - no vehicle test required	£64.10	£67.30	4.99%	£3.20
		Replacement vehicle plate - (2)	£13.70	£14.40	5.11%	£0.70
		Replacement internal licence fee	£9.50	£10.00	5.26%	£0.50
		Replacement driver's badge	£8.40	£8.80	4.76%	£0.40
		Criminal Records Bureau fee – (£44 vat excl.) & (£9 plus vat)	£44.00	£54.80	24.55%	£10.80
		DVLA fee at cost (£5.75 plus vat)	£5.00	£6.90	38.00%	£1.90
	Licensing Act	Export certificates (unless set by statute)	£106.60	£111.90	4.97%	£5.30
		Motor vehicle salvage operator (R)	£100.40	£105.40	4.98%	£5.00
		Photocopying fee (per page)	£0.50	£0.50	0.00%	£0.00
		Street trading consents (per pitch, 1 day a week, p.a)	£516.00	£541.80	5.00%	£25.80
		Sexual Entertainment Venues (SEV) - Initial application	£1,653.80	£1,736.50	5.00%	£82.70
		SEV - Annual renewal	£827.00	£868.40	5.01%	£41.40
		SEV - Transfer	£275.60	£289.40	5.01%	£13.80
		SEV - Variation	£551.30	£578.90	5.01%	£27.60
		SEV - If application withdrawn prior to Committee hearing	£551.30	£578.90	5.01%	£27.60
		SEV - If application rejected by Committee	£827.00	£868.40	5.01%	£41.40
		Skin piercing etc – premises (R)	£59.90	£62.90	5.01%	£3.00
		Skin piercing etc – person (R)	£46.20	£48.50	4.98%	£2.30
Finance	Accounting	Printed copy of Annual Statement of Accounts (free via web site)	£11.00	£11.50	4.55%	£0.50
Housing	Temp Accommodation	Church Gardens Dorking 1 bed flat	£97.61	£102.50	5.01%	£4.89
		Mill Lane Dorking 2 bed house	£123.95	£130.15	5.00%	£6.20
		Kingston Road Leatherhead 3 bed house	£185.92	£195.22	5.00%	£9.30
		Poplar Road Leatherhead bedsit	£76.44	£80.26	5.00%	£3.82
		Groundsmen's bungalow Ashtead	£185.92	£195.22	5.00%	£9.30
		Groundsmen's bungalow Leatherhead	£185.92	£195.22	5.00%	£9.30
		Electricity Cottage	£185.92	£195.22	5.00%	£9.30
	Housing Advice Income					
ICT	ICT	Name Change - House	£30.00	£31.50	5.00%	£1.50
		Name Change - Block of Flats	£60.00	£63.00	5.00%	£3.00
		Name Change - Block of Flats - Additional	£6.00	£6.30	5.00%	£0.30
		Street Name Change - 19 or less properties	£180.00	£189.00	5.00%	£9.00
		Street Name Change - 20+ Properties	£245.00	£257.30	5.02%	£12.30
		Administration	£60.00	£63.00	5.00%	£3.00
Legal	Legal	Issue of standard consents and certificates under RTB transfers	£52.50	£56.00	6.67%	£3.50
		Unilateral Undertakings	£260.00	£275.00	5.77%	£15.00
Parking	Pay & Display - Village Car Parks	For up to 30 minutes	£0.30	£0.30	0.00%	£0.00
		For up to 1 hour	£0.50	£0.60	20.00%	£0.10
		For up to 2 hours	£0.90	£1.20	33.33%	£0.30
		For up to 3 hours	£1.70	£1.80	5.88%	£0.10
		For up to 4 hours	£2.40	£2.40	0.00%	£0.00
	Pay &	For up to 1 hour	£0.60	£0.60	0.00%	£0.00

Service	Area	Fee or Charge	Actual charge 2012/13	2013/14 Charge	2013/14 % Change	2013/14 £ Change
	Display - Town Centres					
		For up to 2 hours	£1.00	£1.20	20.00%	£0.20
		For up to 3 hours	£1.80	£1.80	0.00%	£0.00
		For up to 4 hours	£2.40	£2.40	0.00%	£0.00
		For up to 5 hours	£3.00	£3.00	0.00%	£0.00
		For up to 6 hours	£4.00	£3.60	-10.00%	-£0.40
		For up to 7 hours	£5.00	£4.20	-16.00%	-£0.80
		For up to 8 hours	£6.00	£4.80	-20.00%	-£1.20
		For up to 9 hours	£7.00	£5.40	-22.86%	-£1.60
		For up to 10 hours	£8.00	£6.00	-25.00%	-£2.00
	Pay & Display - all day					
		Dorking, Leatherhead and Ashtead	£6.00	£6.00	0.00%	£0.00
		Ashtead Peace Memorial Hall	£5.00	£6.00	20.00%	£1.00
	Seasons tickets					
		Dorking, Leatherhead and Ashtead (per annum)	£700.00	£800.00	14.29%	£100.00
		Ashtead Peace Memorial Hall (per annum)	£420.00	£800.00	90.48%	£380.00
		Monthly (all car parks)	£65.00	£75.00	15.38%	£10.00
		Residents	£350.00	£350.00	0.00%	£0.00
		Disabled Temporary Badge	£20.00	£20.00	0.00%	£0.00
		Ashtead Peace Memorial Monthly	£54.00	£75.00	38.89%	£21.00
Parks and Open Space	Allotments					
		Full plot	£65.00	£69.00	6.15%	£4.00
		Full plot - concession	£55.00	£58.50	6.36%	£3.50
		Half plot	£32.50	£34.50	6.15%	£2.00
		Half plot - concession	£27.50	£29.25	6.36%	£1.75
		Water Charge	£0.96	£1.00		
		Use of open spaces for profit making events	£495.00	£520.00	5.05%	£25.00
		Administration fee for events	£65.00	£68.00	4.62%	£3.00
	Cemetery					
		Purchase fee - burial (adult)	£675.00	£710.00	5.19%	£35.00
		Purchase fee - burial (child)	£215.00	£225.00	4.65%	£10.00
		Purchase fee - cremated remains	£315.00	£330.00	4.76%	£15.00
		Interment - child under 12 months	£140.00	£147.00	5.00%	£7.00
		Interment - child to 18 years	£280.00	£294.00	5.00%	£14.00
		Interment - adult	£730.00	£766.50	5.00%	£36.50
		Interment - cremated remains (child under 12 months)	£42.00	£44.00	4.76%	£2.00
		Interment - cremated remains (12 months and over)	£185.00	£195.00	5.41%	£10.00
		Non purchase reserve adjacent space for 10 years	poa	poa		
		Headstone or memorial - burial space*	£280.00	£294.00	5.00%	£14.00
		Headstone or memorial - cremated remains space*	£160.00	£168.00	5.00%	£8.00
		Headstone or memorial - child's burial space*	£115.00	£120.00	4.35%	£5.00
		Use of chapel	£120.00	£126.00	5.00%	£6.00
		Search fee - up to five searches for names for one applicant	£40.00	£42.00	5.00%	£2.00
		Additional inscription*	£80.00	£84.00	5.00%	£4.00
		Rates trebled for non parishoners				
	Football					
		Pitch with changing room Adult	£75.00	£78.80	5.07%	£3.80
		Pitch with changing room Junior	£40.00	£42.00	5.00%	£2.00
		Pitch only Adult	£37.50	£39.40	5.07%	£1.90
		Pitch only Junior	£20.00	£21.00	5.00%	£1.00
		10% discount for charter standard clubs				
Planning	Copying of documents	A4	£5.30	Free for first 49 copies. Thereafter	5.66% & 50%	£0.30 and £0.05

Service	Area	Fee or Charge	Actual charge 2012/13	2013/14 Charge	2013/14 % Charge	2013/14 £ Change
				£5.60 and 15p for each additional copy.		
		A2	£2.95	£3.10	5.08%	£0.15
		A1	£3.70	£3.90	5.41%	£0.20
		A0	£4.20	£4.40	4.76%	£0.20
		Copies of documents from microfiche other than Decision Notices (FOC)	Free for first 9 copies. Thereafter £5.30 and 50p for each additional copy.	Free for first 9 copies. Thereafter £5.60 and 55p for each additional copy.	5.66% & 10%	£0.30 and £0.05
		1 set (x6) of Ordnance Survey Location Plans	£28.35	£28.35	0.00%	£0.00
		Joint purchase of sets of Location and Block Plans	£50.40	£50.40	0.00%	£0.00
		Section 106 agreements – standard charge	£330.00	£346.50	5.00%	£16.50
		High Hedges	£551.00	£580.00	5.26%	£29.00
	Land Charges	Personal Search (statutory fee)	£0.00	£0.00		
		Standard Search Fee (Form LLC1 and Con.29 Part 1 Enquiries)	£173.50	£173.50	0.00%	£0.00
		Part 2 Optional Enquiries	£16.00	£16.00	0.00%	£0.00
		Additional Enquiries (composed by the enquirer)	£31.00	£31.00	0.00%	£0.00
		*Additional Parcel of Land	£36.00	£36.00	0.00%	£0.00
	Misc	Form LLC1 Fee (search in the register only)	£42.00	£42.00	0.00%	£0.00
		**Additional parcel of land for a Form LLC1 search £2 each (up to a maximum of £32.00)	£9.00	£9.00	0.00%	£0.00
		Search in a single part of the register	£15.00	£15.00	0.00%	£0.00
		Registration of a charge in Part 11 of the register (light obstruction notices)	£79.00	£79.00	0.00%	£0.00
		Filing a definitive certificate of the Lands Tribunal under rule 10(3)	£3.00	£3.00	0.00%	£0.00
		Filing a judgement, order or application for the variation or cancellation of any entry in Part 11 of the register (light obstruction charges)	£8.00	£8.00	0.00%	£0.00
		Inspection of documents filed under rule 10 in respect of each parcel of land	£3.00	£3.00	0.00%	£0.00
		Office copy of any entry in the register (not including a copy or extract of any plan or document filed pursuant to these Rules)	£2.50	£2.50	0.00%	£0.00
		Duplicate copy of a completed search	£9.00	£9.00	0.00%	£0.00
		Search Cancellation Policy				
		Cancellation on day of submittance				
		Cancellation on day after submittance - a charge will be made for such cancellations, which will be deducted from the refund given	£34.00	£40.00	17.65%	£6.00
	Historically free	Annual supply of weekly list of applications				
		Additional enquiries arising from searches or written replies to commercial organisations or agents on planning histories, permitted uses or similar enquiries.				
		More complex enquiries from commercial organisations or agents requiring significant research and/or a				

Service	Area	Fee or Charge	Actual charge 2012/13	2013/14 Charge	2013/14 % Change	2013/14 £ Change
		site visit. Also specific enquiries arising from property transactions, regarding compliance with planning conditions.				
		Compiled lists of statistics				
		- firms on industrial estates				
		- outstanding commercial permission				
		- Mole Valley 1991 Census area profiles				
Waste Management	Refuse Special Collections	Single item	£37.00	£38.00	2.70%	£1.00
		Half load	£58.00	£61.00	5.17%	£3.00
		Full load	£105.00	£115.00	9.52%	£10.00
	Refuse Garden Waste	Annual charge	£47.00	£49.50	5.32%	£2.50
		Sale of waste containers		£25.00		
		Sale of 2nd hand GW container		£20.00		
		Deposit on GW containers		£15.00		
	Refuse	Sale of refuse containers - 240l		£50.00		
		Sale of refuse containers - 180l		£45.00		
	Markets Dorking	Regular				
		Regular Full Stall	£46.00	£48.00	4.35%	£2.00
		Regular Half Stall	£24.50	£25.50	4.08%	£1.00
		Casual				
		Casual Full Stall	£60.00	£63.00	5.00%	£3.00
		Casual Half Stall	£31.50	£33.00	4.76%	£1.50
	Street Cleaning	Removal of graffiti (per m2)		£50.00		
		Removal of fly-tip from private land		160.00		
		Nuisance parking	£100.00	£100.00	0.00%	£0.00
		Abandoning a vehicle	£200.00	£200.00	0.00%	£0.00
		Litter	£50 - £80	£75.00		
		Street litter control notices and litter clearing notices	£75 - £110	£75.00		
		Unauthorised distribution of literature on designated land	£50 - £80	£75.00		
		Graffiti and fly posting	£50 - £80	£75.00		
		Failure to produce authority (waste transfer note)	£300.00	£300.00	0.00%	£0.00
		Failure to furnish documentation (waste carrier's licence)	£300.00	£300.00	0.00%	£0.00
		Offences in relation to waste receptacle	£75 - £110	£75.00		
		Offences under dog control orders	£50 - £80	£52.50 - £84.00		
		Failure to nominate key holder (within an alarm notification area) or to notify local authority in writing of nominated key holders' details	£50 - £80	£52.50 - £84.00		
		Noise from dwellings	£75 - £110	£78.75 - £115.50		
		Noise from licensed premises	£500.00	£525.00	5.00%	£25.00

COUNCIL

21 February 2013

MINUTE 57 – BUDGET 2012/13

RESOLVED THAT:

1. the proposed budget for 2013/14 be set at £9,685,000;
2. as part of 1 above, the revised package of savings and increased income proposals set out in revised Annex B be endorsed;
3. the Council Tax Freeze Grant of 1.0% or £62,000, offered by Government, be rejected for 2013/14 and 2014/15;
4. on the basis of agreeing 1, 2 and 3 above, the Band D Council Tax for 2013/14 be set at £154.53 representing a 1.9 percent increase in Council Tax for 2013/14;
5. in order to balance funding with expenditure, a small amount of £8,000 be transferred from the General Fund reserves in the setting of the 2013/14 budget;
6. a capital programme of £5,042,000 be approved for 2013/14 and a total capital programme of £16,693,000 be approved for 2013/14 to 2017/18;
7. Members' allowances for 2013/14 are frozen; and
8. the Section 151 Officer's statement regarding the 2013/14 budget and medium term financial outlook for the Council be noted;
9. the Council Tax resolutions for 2013/2014 (set out in Appendix A to the minutes) be approved.

N.B. Counted vote on the recommendations – 20 in favour, 15 against

N.B. Counted vote on (2) 2013/14 Council Tax Resolutions – 19 in favour, 15 abstentions

MOLE VALLEY DISTRICT COUNCIL

COUNCIL TAX RESOLUTION 2013/14

1. That it be noted that on 25th January 2013 the Council calculated the 2013/14 Council Tax Base:

(a) for the whole Council area as 38,651.15

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

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

2. Calculate that the Council Tax requirement for the Council's own purposes for 2013/14 (excluding Parish precepts) is £5,972,762.

3. That the following amounts be calculated for the year 2013/14 in accordance with Sections 32 to 36 of the Act:

(a) £41,683,300 being the aggregate of the amounts that the Council estimates for the items set out in Section 32(2)(a) to (e) of the Act.

This is the Council's estimated gross expenditure.

(b) £31,998,300 being the aggregate of the amounts that the Council estimates for the items set out in Section 32(3) (a) to (c) of the Act, including anticipated use of financial reserves.

This is the Council's estimated gross income.

(c) £9,685,000 being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its net budget requirement for the year.

This is the Council's estimated net expenditure.

(d) £3,712,000 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, interest earned on investment of balances and the amount which the Council estimates will be transferred in the year from its Collection Fund to its General Fund in accordance with Section 97(4) of the Local Government Finance Act 1988 (Council Tax surplus).

This is the Council's central government funding (redistributed business rates, revenue support grant, new homes bonus grant and council tax freeze grant) plus

interest on balances plus the surplus on the Collection Fund.

- (e) £158.85 being the amount at 3(c) above including the parish precepts (net of Parish grants of £10,700) less the amount at 3(d) above, divided by the amount at 1(a) above, calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its council tax for the year.

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

- (f) £177,512 being the aggregate amount of all special items referred to in Section 34(1) of the Act.

This is the sum of the parish precepts set by the thirteen Parish Councils and includes the Parish grant of £10,700.

- (g) £154.53 being the amount at 3(e) above less the result given by dividing the amount at 3(f) above, less the Parish grant of £10,700, by the amount at 1(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its council tax for the year for dwellings in those parts of its area to which no special item relates.

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

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

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the tables below as the amounts of Council Tax for 2013/14 for each part of its area and for each of the categories of dwellings.

Council Tax Schedule 2013/14	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Surrey County Council	781.68	911.96	1,042.24	1,172.52	1,433.08	1,693.64	1,954.20	2,345.04
Surrey Police	138.37	161.43	184.49	207.55	253.67	299.79	345.92	415.10
Mole Valley	103.02	120.19	137.36	154.53	188.87	223.21	257.55	309.06
Total Non Parish	1,023.07	1,193.58	1,364.09	1,534.60	1,875.62	2,216.64	2,557.67	3,069.20

Parish Councils								
Abinger	1,037.83	1,210.80	1,383.77	1,556.74	1,902.68	2,248.62	2,594.57	3,113.48
Betchworth	1,032.85	1,204.99	1,377.13	1,549.27	1,893.55	2,237.83	2,582.12	3,098.54
Brockham	1,031.17	1,203.03	1,374.89	1,546.75	1,890.47	2,234.19	2,577.92	3,093.50
Buckland	1,040.77	1,214.23	1,387.69	1,561.15	1,908.07	2,254.99	2,601.92	3,122.30
Capel	1,035.43	1,208.00	1,380.57	1,553.14	1,898.28	2,243.42	2,588.57	3,106.28
Charlwood	1,043.65	1,217.59	1,391.53	1,565.47	1,913.35	2,261.23	2,609.12	3,130.94
Headley	1,045.33	1,219.55	1,393.77	1,567.99	1,916.43	2,264.87	2,613.32	3,135.98
Holmwood	1,041.67	1,215.28	1,388.89	1,562.50	1,909.72	2,256.94	2,604.17	3,125.00
Leigh	1,038.85	1,211.99	1,385.13	1,558.27	1,904.55	2,250.83	2,597.12	3,116.54
Mickleham	1,036.21	1,208.91	1,381.61	1,554.31	1,899.71	2,245.11	2,590.52	3,108.62
Newdigate	1,030.09	1,201.77	1,373.45	1,545.13	1,888.49	2,231.85	2,575.22	3,090.26
Ockley	1,037.65	1,210.59	1,383.53	1,556.47	1,902.35	2,248.23	2,594.12	3,112.94
Wotton	1,029.67	1,201.28	1,372.89	1,544.50	1,887.72	2,230.94	2,574.17	3,089.00
	2012/13			2013/14			Increase / (Decrease) (£)	
Parish Councils	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)		
Abinger	949.22	21,000	22.14	889.40	19,700	22.14	0.00	
Betchworth	534.20	7,676	14.40	504.40	7,418	14.67	0.27	
Brockham	1,290.18	15,726	12.15	1,219.70	14,827	12.15	0.00	
Buckland	312.64	8,000	25.56	293.40	7,800	26.55	0.99	
Capel	1,759.76	30,000	17.01	1,653.50	30,600	18.54	1.53	
Charlwood	1,012.67	27,711	27.36	952.50	29,411	30.87	3.51	
Headley	343.35	11,000	32.04	323.80	10,800	33.39	1.35	
Holmwood	421.74	12,000	28.44	404.40	11,300	27.90	(0.54)	
Leigh	452.33	10,116	22.32	429.40	10,149	23.67	1.35	
Mickleham	232.95	3,483	14.94	218.10	4,300	19.71	4.77	
Newdigate	857.84	9,000	10.53	810.00	8,500	10.53	0.00	
Ockley	431.55	8,755	20.25	411.90	9,000	21.87	1.62	
Wotton	319.18	2,789	8.73	302.90	3,007	9.90	1.17	
Grant in 2013/14					10,700			
Total	8,917.60	167,256		8,413.40	177,512			

Background

6. The Localism Act 2011 made significant changes to the Local Government Finance Act 1992, and requires the billing authority to calculate a Council Tax requirement for the year, as set out above.

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

8. Since the meeting of the Executive 5th February 2013, the precept levels of other precepting bodies have been received. These are detailed below.

Parish Councils

9. The Parish Council Precepts for 2013/14 are detailed above and total £177,512. To compensate the Parishes for the reduction in tax base due to the localisation of Council Tax support, a grant of £10,700 has been made as a share of the central government grant allocated to Mole Valley District council for Council Tax support. The increase in the average Band D Council Tax for Parish Councils is 6.26% and results in an average Band D Council Tax figure of £20.91 for 2013/14 excluding the grant contribution (£19.68 for 2012/13).

Surrey County Council

10. Surrey County Council met on 12th February 2013 and agreed a Band D Council Tax of £1,172.52. (£1,149.66 for 2012/13), being an increase of 1.99%.

Surrey Police Authority

11. Surrey Police and Crime Panel met on 6th February 2013 and agreed a Band D Council Tax of £207.55 (£203.49 for 2012/13), being an increase of 1.99%.