

Mediation North Surrey

Business Plan 2008 - 2009

Helping resolve community disputes

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Registered Charity Number 1090857

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MEDIATION NORTH SURREY

BUSINESS PLAN

April 2008 – March 2009

Introduction

Mediation North Surrey, formerly Elmbridge Independent Mediation Service, has been providing community mediation for ten years. Initially covering only Elmbridge the organisation has expanded in the last two years to cover Runnymede and Spelthorne and is currently the largest mediation service in Surrey.

The three borough councils, Surrey police and some local housing associations appoint representatives or observers to the Management Board. Mediation North Surrey works closely with neighbouring Surrey mediation services through Surrey Community Mediation Group and welcomes the occasional services of mediators from Woking Mediation.

A successful mediator recruitment campaign during 2006/7 has built up a strong team of mediators enabling case handling to be dealt with more expeditiously and dealing with a record number of cases. The Executive management team is well established and continues to maintain a conservative finance policy and a balanced budget.

Organisation and Funding

Mediation North Surrey is independent of police, local council, housing trusts or any other authority. The service provided to all residents of Elmbridge, Runnymede and Spelthorne is confidential and impartial, and seeks to facilitate the resolution of neighbour and other disputes. The service is provided free at the point of delivery, although donations are welcomed.

Mediators, who are all volunteers, are drawn primarily from the three boroughs and are provided with appropriate training and support.

Core funding is provided by Elmbridge, Runnymede and Spelthorne Borough Councils, Surrey police and two local housing trusts. Additional funding is obtained from local and national charitable and commercial organisations, either for core funding or specific projects, as well as some ad hoc donations from appreciative users of the service.

Services

Mediation aims to help people communicate effectively with other parties in dispute situations. Our mediators help to explore problems and help people reach agreement on a solution acceptable to all involved.

Community mediation helps neighbours who are in dispute to address their problems in a non-confrontational environment. Successful mediation allows those involved to live side by side more peaceably without fear or loss of quality of life. Neighbourhood disputes left unresolved cause people to feel trapped inside their homes or unable to relax at home because of noise, fear of violence, intimidation, trespass or criminal damage. For some the only viable solution prior to mediation seems to be to move away.

Strategy and Implementation

- ❑ Public relations: Raising community awareness of the service.
 1. Libraries in each borough have a stock of leaflets and a display poster
 2. Council receptions, environmental health and housing teams are provided with a stock of leaflets to provide to residents with dispute issues.
 3. All major housing associations have leaflets and a display poster.
 4. Citizens Advice Bureaux in each borough are provided with leaflets and posters.
 5. Effective relationships are maintained with key sponsors and referring agencies.
 6. Regular presentations to Referring Agency teams.
 7. Receiving and acting on feedback from core agencies on the efficacy of the service.
 8. Regular provision of editorial for local newspapers.
 9. Commission a review of our marketing strategy.
 10. Review access arrangements and techniques for handling direct enquiries from the public for mediation.

- ❑ Cases: Increase the number of cases received during the year: From 100 (estimated) in 2007/8 to 125 in 2008/9.

- ❑ Success rate. Improve positive outcomes from currently 50% for all closed cases to 55%.

- ❑ Service standards: Establish professional service levels and publish to enable monitoring.

- ❑ Recruitment: Continue to recruit and train volunteer mediators to ensure local provision in all areas. In particular strengthen provision in Runnymede and Spelthorne.

- ❑ Retain the existing team with their experience and expertise.

- ❑ Mediator team support: Create and fill a Mediator Development Role to provide pastoral support for mediators.

- ❑ Training: Provide for appropriate initial training and continuing development.

- ❑ Peer Mediation: Fund and implement a further school peer mediation project similar to the successful Heathfield School project.

- ❑ Housing Associations: In the medium term introduce our services to other housing associations operating in the three boroughs.

- ❑ Other types of mediation: In the longer term consider in conjunction with Funders additional services that might be provided.

Financial Plan

Current Year 2007/8

In the current year the service is operating within the planned budget on the **Operating Fund**. It is likely that we will end the year with a deficit of about £1,000 but this additional expenditure can be absorbed from reserves.

The **Peer Mediation Fund** activity has been limited to maintaining contact with Heathfield School and processing grant applications to fund a future project.

Financial Plan 2008/9

The Business Plan for next year anticipates income of £20,000 from our core funders and £2,500 from other sources (bank interest, contributions from other local housing associations, unrestricted grants and donations) to meet planned expenditure of £22,500. The income forecast from Elmbridge includes a Revenue Growth Bid of £2,100 which has been processed on our behalf by Elmbridge Voluntary Sector Support.

Co-ordinator costs are budgeted at £12,750 to provide for inflation uplift and increased case load but will be determined by conditions pertaining at the time the contract is re-negotiated. It is anticipated that the budget for basic training costs will be augmented by in-house training and non-core funding.

Peer Mediation. A further project is planned for which costings have not yet been prepared. Funding for the project will be sought from various sources and will be totally ring-fenced so as not to impact on the operating fund.

Risk factors. In considering this plan the following risks to the viability of the service have been identified.

Withdrawal/reduction of funding Significant loss of mediators Loss of coordinator or officers
Significant increased costs Competition from commercial mediators

These have been minimised as far as possible through the implementation of appropriate policies and procedures and diversification of funding sources.

MEDIATION NORTH SURREY - Business Plan 2008-09		
Income		£
Elmbridge Borough Council		3,000
Spelthorne Borough Council		3,000
Runnymede Borough Council		3,000
Surrey Police		6,000
Elmbridge Housing Trust		2,500
A2 Housing Trust		2,500
Other		2,500
	TOTAL INCOME	22,500
Expenditure		£
Coordinator Service Contract		12,750
Service Costs; telephone, stationery etc		2,500
Travel Costs		1,750
Premises Hire		750
Insurance		500
Fees & Subscriptions		250
Training & Development		2,000
Marketing & Publicity		1,000
Other		500
Contingency		500
	TOTAL COSTS	22,500
	DEFICIT	NIL
Est. Operating Fund Balance - 1st April 2008		8,046
Est. Operating Fund Balance - 31st March 2009		8,046

Management

The **Management Board** is formed in accordance with the Constitution and consists of:

- Elected Members elected at the Annual General Meeting. Nominations are open to the public. The Chairman, Treasurer, Secretary and other officers are usually drawn from this group
- Representative Members, who are nominated by support organisations including borough councils, housing trusts, the police etc.
- Additional members may be co-opted by the Board during the year as necessary.

The **Executive Committee** is a sub committee of and appointed by the Management Board and handles the day-to-day running of the service through the paid **Co ordinator**.

The **Trustees** of the Charity are also appointed by the Management Board each year.

Trustees, members of the committees and the Co ordinator for 2006/7 are:

Management Committee

Chairman/Trustee	Bob Clarke*
Treasurer/Trustee	John Brooks*
Secretary/Trustee	Victor Eyles*
Business Dev/Trustee	David Edney*
Marketing/Publicity	David Hinton*
Trustee	John Mapplebeck

Councillors

Elmbridge	Cllr Christine Elmer
Runnymede	Cllr Linda Gillham
Spelthorne	Cllr Maureen Bain

*Executive Committee member

In addition observers from Elmbridge, Runnymede and Spelthorne Borough Council Environmental Health and Housing Departments, Elmbridge Housing Trust, A2 Housing Trust and Surrey police are invited to attend the Management Committee meetings.

Co ordinator Marian Bore*

Co ordinator services are provided by Marian Bore as a consultant under the terms of a contract drafted by our solicitor. The principal terms are:

- The contract is for one year to 31 March, with notice from either side of 2 months
- The contract is for a fixed annual fee but with quarterly reviews in case of significant variations in workload
- The consultant may employ another person to perform any of the functions under the contract without extra cost
- Additional business work beyond the agreed role, for example web site development, is charged at £70 per hour
- The consultant is not an employee of Mediation North Surrey and is responsible for payment of any relevant tax.