

## 2021/22 BUDGET - OVERVIEW

### 1. SUMMARY OF MAIN BUDGET PROPOSALS AND COUNCIL TAX

#### Overview

The 2021/22 Budget was approved by Full Council on 24<sup>th</sup> February 2021.

The Budget reflects the policy objectives set out in the Budget Strategy 2021/22 to 2025/26. The key elements of the 2021/22 Budget are:

- A Council Tax increase of £4.95 a year for a Band D property (2.37%)
- Savings, efficiencies and increased income of £1,819,450
- A transfer from reserves of £155,606.

Capital spending plans provide for a total of £196.9 million to be spent from 2020/21 to 2024/25. This includes schemes such as a new town hall, works at Three Bridges Station, accommodation acquisition for the homeless, waterways & drainage management and an ambitious programme of building housing stock.

The capital and revenue budgets for each service are contained in this Budget Book.

### 2. General Fund

<b>2021/22 General Fund Budget</b>	<b>£'000s</b>
Net Cost of Services (see table below Table 4)	13,854
Investment Income	-281
Transfer from General Fund Reserve	-156
<b>Net Expenditure</b>	<b>13,417</b>
<b>Funded by</b>	
New Homes Bonus	1,108
Revenue Support Grant	60
Lower Tier Services Grant	363
Local Council Tax Support Grant	169
Council Tax	7,476
Collection Fund deficit – Council Tax	-65
Total Retained Business Rates (5.2)	4,306
<b>Total</b>	<b>13,417</b>

## How the spending has changed

	£m
<b>2020/21 Budget Requirement</b>	<b>15.85</b>
Efficiencies, savings and additional income identified	-1.89
Reduced investment income	0.33
Reduced pension costs	-0.14
Additional costs associated with Covid (net of grant)	0.16
Inflation	0.20
Movement in transfer to/from reserves	-1.33
Other	0.24
Total changes	-2.43
<b>2021/22 Net Budget Requirement</b>	<b>13.42</b>

<b>2020/21 Council Tax Requirement</b>	<b>7.48</b>
Changes above	-2.43
New Homes Bonus (reduced)	0.72
Government Grant - Finance settlement *	-0.53
Movement in Collection Fund	0.12
Levy Account Movement	0.08
Retained Business Rates - reduction	2.04
<b>2021/22 Council Tax Requirement</b>	<b>7.48</b>

\* One off grants were received £363,272 Lower Tier Services grant, and £168,916 Local Council Tax Support grant.

### 3. Retained Business Rates

Every non domestic property in the country has been revalued, these valuations will be based on non-domestic properties' rateable value at April 2017. The amount Businesses pay is based on the property valuation multiplied by a 'national rate multiplier'; there are two multipliers, one for small and another for standard businesses.

Although the Council will collect in excess of £110million in business rates, the amount it retains is much smaller. One of the main reasons for this is that the Government retain 50% of the rates collected and West Sussex County Council retain 10%. The second main reason is that the Council also has to pay a significant tariff to the Government. There are further complications in that the Council's retained share can be added to by a safety net payment or suffer a further levy. These are applied if the Council's retained share is more than 7.5% below Government set figure (safety net) or above it (a levy of 50%).

The Tables below show that we are estimating to collect almost £110.7m but will keep significantly less.

Projected non-domestic rates income	£110,685,297
Government share (central share 50%)	£-55,342,648
West Sussex County Council share (10%)	£-11,068,530
Crawley Borough Council share (before tariff & levy)	<u>£44,274,119</u>

The projected retained rates amount for 2021/22 is set out in the table below.

Council's share of non-domestic rates income	<b>44,274,119</b>
Tariff	-42,592,432
Safety net	1,099,318
Additional rates due to renewable energy at K2 Crawley	5,120
S31 Grants	800,025
<b>Total retained for the year</b>	<b>3,586,150</b>
Deficit in 2020/21 financial year	-16,192,955
Transfer from the Business Rates Equalisation Reserve	16,912,968
<b>Total</b>	<b>4,306,163</b>

Under rating regulations we are able to retain an additional £5,120 in business rates as we determined the planning application which led to K2 becoming a '*designated renewable energy project*'.

There is also budgeted income of £800,025 in respect of Section 31 Grants, this is to reimburse the Council for business rate reliefs, including small business rate relief given by the Government which have reduced the retained rates that the Council would otherwise have received. Section 31 of the Local Government Act 2003 allows a Minister of the Crown to pay a grant to a local authority of England towards expenditure incurred by it.

The transfer to and from the business equalisation reserve is due to the way billing Authorities have to account for business rates income.

As a result of the pandemic, reliefs were offered in the Chancellor's budget on 11<sup>th</sup> March 2020; significant Business Rates discounts of £34m to the retail and hospitality sector and £356,000 to local nurseries were given. The General fund is reimbursed from Government for these discounts (which were announced after the annual bills were issued) via Section 31 Grant.

The accounting treatment which was set by legislation is based on the original budgeted income. Income collected from business rates is transferred to a separate account called the Collection Fund. The Collection Fund pays the General Fund the approved budget; any differences between the budget and what is actually collected is redistributed the following year.

In the current year, the General Fund will receive the budgeted business rates income before the £34m discounts were introduced. In addition the general fund will also receive s31 Grant in respect of these discounts given.

The net effect is that there will be a substantial surplus on the General Fund in respect of business rates this financial year and a loss of the Collection Fund (£47.9m) which will be shared with West Sussex County Council and central Government.

The surplus on the General Fund will to be transferred to the business rates equalisation reserve in order to be paid back to the Collection Fund in future years as shown below. Whilst this is technically classed as a useable reserve, it is already allocated and is merely

to smooth the impacts from an accounting adjustment that we have to follow despite it being counter intuitive.

On 2 July 2020, the Government who are aware of this issue announced that repayments of collection fund deficits arising in 2020/21 would be spread over three years rather than the usual period of a year. The following table shows the timing of the repayments of the deficit to the collection fund:

	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>Total</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Crawley Borough Council	16,192,955	1,265,312	1,265,312	18,723,579
West Sussex County Council	5,162,066	316,328	316,328	5,794,722
Central Government	20,241,194	1,581,640	1,581,640	23,404,474
<b>Total</b>	<b>41,596,215</b>	<b>3,163,280</b>	<b>3,163,280</b>	<b>47,922,775</b>

A business rates equalisation reserve has been established to assist in the management of these swings; this reserve currently has £5.192m and was previously considered to be adequate. There is a budgeted transfer from this reserve of £16,912,968 in 2021/22 shown above. There will be a sufficient contribution to the reserve in 2020/21 that will cover this transfer and the deficit due in 2022/23 and 2023/24.

The Department for Communities and Local Government has advised the provisional business rate multiplier for 2021/22 as follows

- i) Standard Multiplier – 51.2p per £ (51.2p in 2020/21)
- ii) Small Business Multiplier – 49.9p per £ (49.9p in 2010/21)

#### 4. COUNCIL TAX LEVEL

Crawley will be increasing its Council Tax for 2021/22 by 2.37% West Sussex County Council by 3.99% and the Sussex Police and Crime Commissioner by 15.00% precept separately on Crawley, and the tax level for their services are shown in the following table:

	<b>2021/22</b>	<b>2020/21</b>
Crawley Borough Council	213.84	208.89
West Sussex County Council	1,510.56	1,438.74
Sussex Police & Crime Commissioner	214.91	199.91
<b>Total Charge (Band D)</b>	<b>1,939.31</b>	<b>1,847.54</b>

For Crawley the average tax payable will be £1,723.83 as the highest proportion of properties are in Band C.

West Sussex County Council have increased their Council tax by 1.99% for their services with a further 3% as an Adult Social Care levy, this additional sum may only be spent on this care.

## **5. COUNCIL HOUSING - REVENUE**

Rents for the year 2021/22 have been set at an increase of 1.5%, excluding newly built affordable properties which are limited to LHA rates.

On average, the weekly rent charge for a council dwelling has been increased by £2.14 per week. The average rent is now £108.67

**STATISTICAL INFORMATION 2021/22**

Population	114,000	875,693	1,720,678
	CBC £'000	WSCC £'000	Sussex Police £'000
	£ Per Head of Population	£ Per Head of Population	£ Per Head of Population
<b>REVENUE BUDGET</b>			
Budgeted Expenditure	13,417	624,833	328,985
<u>Financed by:</u>			
New Homes Bonus	1,108	2,352	
Other grants	532	40,415	19,899
Home Office grant	-		113,577
Collection fund deficit - council tax	- 65	- 6,667	- 347
Revenue Support Grant	60	-	60,943
Retained Business Rates	4,306	79,257	
<b>Balance from Council Tax</b>	<b>7,476</b>	<b>509,476</b>	<b>134,913</b>
	117.69	713.53	191.19
	9.72	2.69	
	4.67	46.15	11.56
	-0.57	-7.61	66.01
	0.53	0.00	-0.20
	37.77	90.51	35.42
	65.58	581.80	78.41

**COUNCIL TAX**

Number of Band D Equivalents	34,961.90	337,276.40	627,771.20
Council Tax property Band			
<b>A</b>	142.56		
<b>B</b>	166.32		
<b>C</b>	190.08		
<b>D</b>	<b>213.84</b>	<b>1,510.56</b>	<b>214.91</b>
<b>E</b>	261.36		
<b>F</b>	308.88		
<b>G</b>	356.40		
<b>H</b>	427.68		

**NON DOMESTIC RATING**

Rateable value 31st December 2020 (millions)	£270.21
Non Domestic Rating Multiplier per £	51.2
Net Income (millions)	111.3
Retained Business Rates	4.3m

**OTHER STATISTICS**

Population	114,000
Number of council Dwellings (1st April 2021)	8,195
Average council House rent (per week)	£108.67

**COUNCIL TAX 2021/2022 PER BAND**

PROPERTY BAND	BAND RATIO	PROPERTY VALUATION	NUMBER OF PROPERTIES IN RANGE	AMOUNTS PER BAND				SINGLE PERSON HOUSEHOLD 75%
				WSCC	POLICE	CBC	TOTAL	
				£	£	£	£	£
A	6/9	Under £40,000	1,221	1,007.04	143.27	142.56	1,292.87	969.65
B	7/9	£40,000 - £52,000	7,405	1,174.88	167.15	166.32	1,508.35	1,131.26
C	8/9	£52,000 - £68,000	22,066	1,342.72	191.03	190.08	1,723.83	1,292.87
D	9/9	£68,000 - £88,000	8,901	1,510.56	214.91	213.84	1,939.31	1,454.48
E	11/9	£88,000 - £120,000	3,800	1,846.24	262.67	261.36	2,370.27	1,777.70
F	13/9	£120,000 - £160,000	2,273	2,181.92	310.43	308.88	2,801.23	2,100.91
G	15/9	£160,000 - £320,000	471	2,517.60	358.18	356.40	3,232.18	2,424.13
H	18/9	above £320,000	7	3,021.12	429.82	427.68	3,878.62	2,908.96
		Percentage		<b>77.9%</b>	<b>11.1%</b>	<b>11.0%</b>	<b>100.0%</b>	
<b>TOTAL</b>			<b>46,144</b>					

**COMPARISON OF COUNCIL TAX BETWEEN 2020/2021 AND 2021/2022**

PROPERTY BAND	2020/21				2021/22							
	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL
	WSCC	POLICE			WSCC	POLICE			WSCC	POLICE		
	£	£	£	£	£	£	£	£	£	£	£	£
A	959.16	133.27	139.26	1,231.69	1,007.04	143.27	142.56	1,292.87	47.88	10.00	3.30	61.18
B	1,119.02	155.49	162.47	1,436.98	1,174.88	167.15	166.32	1,508.35	55.86	11.67	3.85	71.38
C	1,278.88	177.70	185.68	1,642.26	1,342.72	191.03	190.08	1,723.83	63.84	13.33	4.40	81.57
D	1,438.74	199.91	208.89	1,847.54	1,510.56	214.91	213.84	1,939.31	71.82	15.00	4.95	91.77
E	1,758.46	244.33	255.31	2,258.10	1,846.24	262.67	261.36	2,370.27	87.78	18.33	6.05	112.16
F	2,078.18	288.76	301.73	2,668.67	2,181.92	310.43	308.88	2,801.23	103.74	21.67	7.15	132.56
G	2,397.90	333.18	348.15	3,079.23	2,517.60	358.18	356.40	3,232.18	119.70	25.00	8.25	152.95
H	2,877.48	399.82	417.78	3,695.08	3,021.12	429.82	427.68	3,878.62	143.64	30.00	9.90	183.54

**4.99%      7.50%      2.37%      4.97%**

	Band							
	A	B	C	D	E	F	G	H
West Sussex County Council - 1.99%	893.91	1,042.90	1,191.88	1,340.87	1,638.84	1,936.81	2,234.78	2,681.74
West Sussex County Council - Adults Social Care element	113.13	131.98	150.84	169.69	207.40	245.11	282.82	339.38
<b>West Sussex County Council Total</b>	<b>1,007.04</b>	<b>1,174.88</b>	<b>1,342.72</b>	<b>1,510.56</b>	<b>1,846.24</b>	<b>2,181.92</b>	<b>2,517.60</b>	<b>3,021.12</b>



**GENERAL FUND REVENUE BUDGET 2021/2022  
SUMMARY OF SERVICE REQUIREMENTS**

<b>2020/21 Original Estimate</b>		<b>2021/22 Original Estimate</b>	<b>Variation</b>
£		£	£
1,836,550	Cabinet	1,295,850	(540,700)
1,628,160	Public Protection & Community Engagement	1,493,310	(134,850)
5,125,680	Environmental Services & Sustainability	5,159,160	33,480
2,760,280	Housing Services	2,635,920	(124,360)
9,295,810	Wellbeing	9,281,190	(14,620)
(2,644,730)	Planning & Economic Development	(3,188,730)	(544,000)
(3,409,950)	Depreciation	(3,455,630)	(45,680)
700,000	Contribution to Renewals Fund	633,000	(67,000)
<b>15,291,800</b>	<b>NET COST OF SERVICES</b>	<b>13,854,070</b>	<b>(1,437,730)</b>
(612,950)	Interest on Balances	(280,889)	332,061
<b>14,678,850</b>		<b>13,573,181</b>	<b>(1,105,669)</b>
1,169,550	Transfer to / (from) reserves	(155,606)	(1,325,156)
<b>15,848,400</b>	<b>NET EXPENDITURE</b>	<b>13,417,575</b>	<b>(2,430,825)</b>

<b>FUNDED BY</b>	<b>2020/21</b>		<b>2021/22</b>	
	<b>Per Property</b>		<b>Per Property</b>	
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>External Support</b>				
Revenue Support Grant	(60,070)	(1.68)	(60,402)	(1.73)
New Homes Bonus	(1,830,770)	(51.12)	(1,107,776)	(31.69)
Council Tax Freeze Grant	0	0.00	0	0.00
Section 31 Grants - Business Rates	(1,262,410)	(35.25)	0	0.00
Lower Tier Services Grant	0	0.00	(363,272)	(10.39)
Local Council Tax Support Grant	0	0.00	(168,916)	(4.83)
Levy Account Surplus	(81,978)		0	0.00
<b>Sub Total</b>	<b>(3,235,228)</b>	<b>(88.05)</b>	<b>(1,700,366)</b>	<b>(48.63)</b>
<b>Internal Resources</b>				
Retained Business Rates	(5,081,424)	(141.89)	(4,306,163)	(123.17)
Council Tax	(7,480,748)	(208.89)	(7,476,253)	(213.84)
Collection Fund (Surplus)/Deficit: - Council Tax	(51,000)	(1.42)	65,207	1.87
<b>Sub Total</b>	<b>(12,613,172)</b>	<b>(352.21)</b>	<b>(11,717,209)</b>	<b>(335.14)</b>
<b>Total</b>	<b>(15,848,400)</b>	<b>(440.26)</b>	<b>(13,417,575)</b>	<b>(383.78)</b>

**SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

<b>2020/2021 Estimate</b>		<b>2021/2022 Estimate</b>
	<b><u>EXPENDITURE</u></b>	
24,363,979	Employees	24,070,040
8,737,220	Running Expenses	10,143,490
5,999,790	Agency and Contracted Services	5,843,680
700,000	Capital Financing Costs	633,000
	Special Items	
889,380	- Homelessness	913,980
33,170,500	- Benefits Council Tax/Housing	34,926,000
8,308,930	- HRA self financing debt interest	8,308,930
36,435,530	- Council Housing Repairs	39,571,330
<b>118,605,329</b>	<b>GROSS EXPENDITURE</b>	<b>124,410,450</b>
	<b><u>INCOME</u></b>	
(34,463,640)	Government Grants	(37,253,070)
(12,371,190)	Customer and Client Receipts	(13,847,120)
(745,010)	Interest	(430,889)
(48,590,900)	Rents - Housing	(46,907,920)
(4,758,240)	Other Income	(4,289,670)
<b>(100,928,980)</b>	<b>GROSS INCOME</b>	<b>(102,728,669)</b>
	<b><u>(USE OF) / CONTRIBUTION TO RESERVES</u></b>	
(2,997,500)	Major Repairs fund	(8,108,600)
1,169,550	General Fund	(155,606)
<b>15,848,399</b>	<b>NET EXPENDITURE</b>	<b>13,417,575</b>
	<b><u>FINANCING</u></b>	
(60,070)	Revenue Support Grant	(60,402)
(5,081,420)	Retained Business Rates	(4,306,163)
(51,000)	Deficit /(surplus) on Collection Fund - Council Tax	65,207
0	Local Council Tax Support Grant	(168,916)
0	Lower Tier Services Grant	(363,272)
(1,830,770)	New Homes Bonus	(1,107,776)
(1,262,413)	Section 31 Grants - Business Rates	0
(81,978)	Levy Account Surplus	0
<b>7,480,748</b>	<b>BALANCE FUNDED FROM COUNCIL TAX</b>	<b>7,476,253</b>

## Capital Programme Summary

Portfolio Description	Total Spend at 31.03.2020	Projected Outturn at Q3 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Future Years	Total Project Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
New Town Hall Redevelopment - Joint responsibility	6,263	17,105	27,424	0	0	0	50,792
Cabinet			330	500	200	0	1,030
Environmental Services & Sustainability	1,779	400	264	141	0	0	2,584
Housing Services	6,276	3,364	3,766	1,400	3,139	0	17,945
Planning & Economic Development	3,854	714	12,521	3,810	3,071	20	23,990
Public Protection & Community Engagement	0	0	0	0	0	0	0
Wellbeing	1,208	577	1,013	291	0	0	3,089

<b>Total General Fund</b>	<b>19,380</b>	<b>22,159</b>	<b>45,319</b>	<b>6,142</b>	<b>6,409</b>	<b>20</b>	<b>99,430</b>
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Housing Revenue Account	78,427	23,275	33,070	30,162	22,888	7,448	195,270
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<b>Total Capital</b>	<b>97,807</b>	<b>45,434</b>	<b>78,389</b>	<b>36,304</b>	<b>29,297</b>	<b>7,468</b>	<b>294,699</b>
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<b>Funded By</b>							
Capital Receipts	15,783	17,559	17,668	1,747	1,940		54,697
Capital Reserve	91	69	1,200				1,360
Better Care Fund (formally DFGs)		600	915				1,515
Lottery & External Funding	1,956	1,905	6,811	3,031	2,699	20	16,422
HRA Revenue Contribution	55,784	19,686	27,965	24,075	19,687	5,214	152,411
Replacement Fund/Revenue Financing		200	1,235	523	200		2,158
Section 106	1,551	146	1,490	841			4,028
1-4-1 Receipts	22,642	5,269	5,105	6,087	4,771	2,234	46,108
Borrowing (General Fund)			16,000				16,000
<b>TOTAL FUNDING</b>	<b>97,807</b>	<b>45,434</b>	<b>78,389</b>	<b>36,304</b>	<b>29,297</b>	<b>7,468</b>	<b>294,699</b>

Scheme Description	Total Spend at 31.03.2020	Projected Outturn at Q3 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Future Years	Total Project Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
New Town Hall Complex	6,263	17,105	27,424				50,792
<b>New Town Hall Redevelopment - Joint responsibility</b>	<b>6,263</b>	<b>17,105</b>	<b>27,424</b>		<b>0</b>		<b>50,792</b>

Garages			330	500	200		1,030
<b>Cabinet</b>			<b>330</b>	<b>500</b>	<b>200</b>		<b>1,030</b>

New Cemetery	1,704	87	4				1,795
Cycle Paths			25				25
Crawlers / Manor Royal Cycle Path	58	2	66				125
Flooding Emergency Works	7	105	136	81			329
Tilgate Lake Bank Erosion	10	91					101
Billington Drive Maidenbower		15					15
Broadfield Brook Flood Works		32					32
River Mole Flood Works		30					30
Telemetry Measuring Equipment		10					10
Northgate Flood Attenuation Works		20					20
Crabbett Park Pound Hill Flood Work			33				33
Leat Stream Ifield Flood Alleviation		7					7
Solar PV CBC Operational Buildings				60			60
<b>Total Environmental Services &amp; Sustainability</b>	<b>1,779</b>	<b>400</b>	<b>264</b>	<b>141</b>			<b>2,584</b>

Longley House			2,000	1,400			3,400
Temp Accommodation Acquisitions		274	826				1,100
Open House Moving Acquisition	946	14					960
Affordable Housing Town Hall	5,330	2,451			3,139		10,920
Disabled Facilities Grants		600	915				1,515
Improvement/Repair Loans		25	25				50
<b>Total Housing Services</b>	<b>6,276</b>	<b>3,364</b>	<b>3,766</b>	<b>1,400</b>	<b>3,139</b>		<b>17,945</b>

Manor Royal Business Group Gigabit			2,700		200		2,900
Queensway	1,956	77	167				2,200
Town Centre Signage & Wayfinding	151	40					191
Town Centre General					71		71
Manor Royal Cycle Improvements	161		311	1,465			1,937
Town Centre Cycle Improvements	74	29	998				1,100
Manor Royal Super Hub	18		263				281
Station Gateway	383	2		2,195	2,799	20	5,400
Town Centre Super Hub	6		74				81
Town Centre Acquisition		50	5,950				6,000
Three Bridges Station	509	54	1,464				2,026
ICT Capital - Future Projects		30	150				180
On Line Self Service	336	4					340
New Website And Intranet	91	69					160
Mobile Working (ICT)	68	40					108
ICT Transformation	100						100

ICT Transformation Future		59	130				189
Unified Communications/Telephony		30					30
Migration to Cloud Evaluation		40					40
Power and UPS		20					20
LAN Refresh		111					111
ICT Cloud			314	150			464
Digital Works		61					61
<b>Total Planning &amp; Economic Development</b>	<b>3,854</b>	<b>714</b>	<b>12,521</b>	<b>3,810</b>	<b>3,071</b>	<b>20</b>	<b>23,990</b>

Vehicle Replacement Programme		200	29				228
Refurb Playground Future Schemes			107				107
Skate Park Equipment				46			46
Memorial Gardens Improvements	7		33				40
Tilgate Park	435	155					590
Nature & Wildlife Centre	388	104	40				532
Adventure Playgrounds			200	200			400
Memorial Garden Play Improvements	198	10	15				223
Medler Close Langley Green	1	64					65
Chichester Close			45				45
Dormans Play Area		45					45
Newbury Road			39				39
Ninfield Court			15				15
Hawth Agreement			400				400
K2 Climbing Wall	179		50				229
Allotments			40	45			85
<b>Total Wellbeing</b>	<b>1,208</b>	<b>577</b>	<b>1,013</b>	<b>291</b>			<b>3,089</b>

<b>TOTAL GENERAL FUND</b>	<b>19,380</b>	<b>22,159</b>	<b>45,319</b>	<b>6,142</b>	<b>6,409</b>	<b>20</b>	<b>99,430</b>
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<b>Programmed Repairs</b>		<b>4,858</b>	<b>11,282</b>	<b>7,860</b>	<b>9,780</b>		<b>33,780</b>
Adaptations For The Disabled		1,212	1,258	1,250	1,300		5,020
<b>Total HRA Improvements</b>		<b>6,070</b>	<b>12,540</b>	<b>9,110</b>	<b>11,080</b>		<b>38,800</b>

Hra Database	22	103	417				542
151 London Road (New Build)	202	171	0				373
Bridgefield House	18,288	4,593	11				22,892
Acquisitions Buy Back Of Dwellings	107	1,894	1,000				3,000
Kilnmead	6,653	1	6				6,659
Gales Place (HRA New Build)	3,027	8					3,035
Forge Wood	4,678					1,235	5,913
Apex Apartments	15,060	3					15,063
Telford Place Development	243	73	1,979	8,060	7,597	3,047	21,000
Woolborough Road Northgate	993	639	1				1,633
Goffs Park - Depot Site	7,021	2	3				7,026
83-87 Three Bridges Road	2,129	1	1				2,131
Dobbins Place	1,730	3					1,733
Forge Wood Phase 2	5,749	3,275	3,233	2,733			14,990
257/259 Ifield Road	697	259	0				956
Forge Wood Phase 3	8,975	1,143	42				10,160
Forge Wood Phase 4	2,852	1,075	4,192	2,771	2,771	2,771	16,432
Purchase of Properties		3,500					3,500
5 Perryfields		6	563	51			620
Carey House		2	128				130
Fairlawn House		44	166				210
Milton Mount Major Works		51	1,689				1,740
Breezehurst Phase 2		39	6,693	7,436	303	395	14,866
Contingencies		120			1,137		1,257
Prelims		202	406				607
<b>Total Other HRA</b>	<b>78,427</b>	<b>17,205</b>	<b>20,531</b>	<b>21,052</b>	<b>11,808</b>	<b>7,448</b>	<b>156,470</b>

<b>Total HRA</b>	<b>78,427</b>	<b>23,275</b>	<b>33,070</b>	<b>30,162</b>	<b>22,888</b>	<b>7,448</b>	<b>195,270</b>
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<b>Total Capital Programme</b>	<b>97,807</b>	<b>45,434</b>	<b>78,389</b>	<b>36,304</b>	<b>29,297</b>	<b>7,468</b>	<b>294,699</b>
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**CABINET PORTFOLIO  
REVENUE BUDGET 2021/2022  
SUMMARY BY SERVICE**

2020/2021 Original Budget		2021/2022 Original Estimate
£		£
389,380	Chief Executive's office	392,780
315,560	Transformation Team	346,390
235,220	Communications	231,960
1,167,240	Finance Services	1,178,690
1,126,440	Revenue Collection	1,119,600
79,330	Emergency Planning	79,350
641,340	Corporate Management & Corporate Costs	999,520
1,483,290	Legal & Democratic Services	1,565,640
550	Local Land Charges	(160)
642,060	Human Resources	643,430
1,070,290	Customer Contact Centre	1,058,650
0	Garage Management	(944,000)
1,455,830	Facilities Management - Town Hall	1,454,650
26,140	Corporate Facilities Management	27,280
199,720	Print Services	169,370
77,330	Procurement	77,500
(7,073,170)	Charges to other Council Services	(7,104,800)
<b>1,836,550</b>	<b>TOTAL COST OF SERVICE</b>	<b>1,295,850</b>

**CABINET PORTFOLIO**  
**REVENUE BUDGET 2021/2022**  
**SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2020/2021 Original Budget		2021/2022 Original Estimate
£		£
	<b><u>EXPENDITURE</u></b>	
5,497,240	Employees	5,616,540
1,951,020	Running Expenses	2,886,320
103,360	Agency & Contracted Services	126,920
1,876,980	Central, Departmental & Technical Support Services	1,849,510
299,150	Capital Financing	330,210
<b>9,727,750</b>	<b>TOTAL EXPENDITURE</b>	<b>10,809,500</b>
	<b><u>INCOME</u></b>	
(227,640)	Government Grants	(876,910)
(190,010)	Customer and Client Receipts	(1,126,280)
(400,380)	Other Income	(405,660)
(7,073,170)	Charges to other Council Services	(7,104,800)
<b>(7,891,200)</b>	<b>TOTAL INCOME</b>	<b>(9,513,650)</b>
<b>1,836,550</b>	<b>TOTAL COST OF SERVICE</b>	<b>1,295,850</b>



**PORTFOLIO:**

**CABINET**

**SERVICE:**

**CHIEF EXECUTIVE'S OFFICE**

**CMT RESPONSIBLE OFFICER:**

**CHIEF EXECUTIVE**

**Service Outline**

The Chief Executive's Office consists of the Chief Executive & the Deputy Chief Executive.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	303,990	<b>306,960</b>
Running Expenses	7,130	<b>7,130</b>
Central & Technical Support	78,260	<b>78,690</b>
<b>TOTAL EXPENDITURE</b>	<b>389,380</b>	<b>392,780</b>

The total cost of the service is recharged out to other areas.

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**TRANSFORMATION TEAM**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF DIGITAL & TRANSFORMATION**

**Service Outline**

The Transformation team is responsible for:-

- Supporting the delivery of the Transformation Plan 2020/22 and associated plans including;
  - Service reviews, redesigning services from the customers perspective
  - Transition to the New Town Hall
  - Digital Transformation and new ways of working
  - Values and Behaviours
  - Commercialisation and Income Generation
- Providing support across the organisation:
  - Monitor quarterly performance,
  - Project management and Project Governance
  - Governance for Information Management.
- Support to the Chief Executive, Deputy Chief Executive, Corporate Management Team and Cabinet Members on a range of issues, to enable them to take a strategic view.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	333,050	<b>345,670</b>
Running Expenses	4,100	<b>2,100</b>
Agency & Contracted Services	2,100	<b>2,100</b>
Central & Technical Support	11,310	<b>11,520</b>
<b>TOTAL EXPENDITURE</b>	<b>350,560</b>	<b>361,390</b>
<b>INCOME</b>		
Government Grants	<b>(15,000)</b>	<b>(15,000)</b>
Other Income	<b>(20,000)</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>(35,000)</b>	<b>(15,000)</b>
<b>NET EXPENDITURE</b>	<b>315,560</b>	<b>346,390</b>

The total cost of the service is recharged out to other areas.

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**COMMUNICATIONS**

**CMT RESPONSIBLE OFFICER:**

**CHIEF EXECUTIVE**

**Service Outline**

To ensure that the highest communications and marketing standards are adopted across the authority so that the council can effectively explain, consult and respond on all aspects of its work to internal and external audiences.

**Communications:**

- External communications and public relations, including publications.
- Internal communications.
- Marketing and promoting the council, including corporate identity, place
- Branding and sponsorship opportunities.
- Corporate consultation and research.
- Managing the council's social media channels.
- Facilitates and manages events and activities in the Town Centre which contribute to making it a vibrant and pleasant retail and leisure destination of choice.
- Media training and support for members and senior officers.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	203,710	<b>199,590</b>
Running Expenses	50,870	<b>52,100</b>
<b>TOTAL EXPENDITURE</b>	<b>254,580</b>	<b>251,690</b>
<b>INCOME</b>		
Customer and Client Receipts	(18,360)	<b>(18,730)</b>
Other income	(1,000)	<b>(1,000)</b>
<b>TOTAL INCOME</b>	<b>(19,360)</b>	<b>(19,730)</b>
<b>NET EXPENDITURE</b>	<b>235,220</b>	<b>231,960</b>

The total cost of the service is recharged out to other areas.

**PORTFOLIO:****CABINET****SERVICE:****FINANCE SERVICES****CMT RESPONSIBLE OFFICER:****HEAD OF CORPORATE FINANCE****Service Outline**

The Service covers:

- Budget Strategy, financial planning and budget setting
- Budget monitoring and control
- Payment of invoices and collection of income due
- Statutory accounts
- Insurance
- Management of the Council's investment portfolio and debt
- Managing and reconciling the monies going to/from the bank accounts
- Internal audit
- Risk management
- Payroll
- Corporate Fraud
- Procurement
- Commercial Assets

The Council has a statutory duty to make arrangements for the proper administration of its financial affairs including arrangements for the detection and prevention of fraud.

This broadly requires:

- Compliance with best practice and relevant statutory provisions of a financial nature,
- The provision of an adequate internal audit service and;
- Ensuring that all spending is made within the statutory powers available to the Council and provides value for money.

<b>Cost of Service</b>	Original Budget 2020/2021 £	Original Estimate 2021/2022 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	1,053,450	1,016,820
Running Expenses	89,580	88,810
Agency & Contracted Services	22,790	20,580
Departmental Support	71,010	70,810
Central & Technical Support	0	0
Capital Financing	0	0
<b>TOTAL EXPENDITURE</b>	1,236,830	1,197,020
<b>INCOME</b>		
Customer and Client Receipts	(9,590)	(18,330)
Other income	(60,000)	0
<b>TOTAL INCOME</b>	(69,590)	(18,330)
<b>NET EXPENDITURE</b>	1,167,240	1,178,690

The total cost of the service is recharged out to other areas.

**PORTFOLIO:****CABINET****SERVICE:****REVENUE COLLECTION****CMT RESPONSIBLE OFFICER:****HEAD OF CORPORATE FINANCE****Service Outline**

The collection of Council Tax is a statutory function of the Council to support the delivery of services and thus indirectly supports all Crawley Borough Council, WSCC and the Sussex Police and Crime Commissioner. Council Tax is collected from over 45,000 properties, collecting over £66m. For each £1 collected the council retains 11p with 77.9p paid over to West Sussex County Council and 11.1p to the Sussex Police and Crime Commissioner.

Collection of Business Rates indirectly supports all Crawley Borough Council and WSCC services.

Although the Council will collect in excess of £124 million in business rates the amount it retains is much smaller. One of the main reasons for this is that the Government retain 50% of the rates collected and West Sussex County Council retain 10%. The second main reason is that the Council also has to pay a significant tariff to the Government. The estimated amount that we will retain in 2021/22 is £4.6m.

The granting of discretionary rate relief is a direct means of supporting some 100 voluntary organisations, each of which is contributing to one or more of the Council's corporate themes. From April 2013, it is included in the financing arrangements described above. Small Business rate relief reduces the costs of small businesses across the town.

<b>Cost of Service</b>	Original Budget 2020/2021 £	Original Estimate 2021/2022 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	664,320	690,890
Running Expenses	69,990	45,990
Agency & Contracted Services	(67,700)	(46,630)
Central & Technical Support	644,330	642,730
Departmental Support	185,520	169,560
<b>TOTAL EXPENDITURE</b>	<b>1,496,460</b>	<b>1,502,540</b>
<b>INCOME</b>		
Government Grants	(212,640)	(212,640)
Customer and Client Receipts	(9,380)	(22,300)
Other income	(148,000)	(148,000)
<b>TOTAL INCOME</b>	<b>(370,020)</b>	<b>(382,940)</b>
<b>NET EXPENDITURE</b>	<b>1,126,440</b>	<b>1,119,600</b>

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**EMERGENCY PLANNING**

**CMT RESPONSIBLE OFFICER: HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES**

**Service Outline**

- Ensure that the Council's Emergency Plan is kept under review and that all staff who have a role, receive ongoing training, so that the Council will be able to respond effectively to a major emergency.
- Putting in place, reviewing and testing business continuity plans for the authority in compliance with the Civil Contingencies Act 2004.
- Ensuring adequate resources are available to respond to an foreseeable emergency including provision of the emergency vehicle and equipment.

**Cost of Service**

	Original Budget 2020/2021 £	Original Estimate 2021/2022 £
<b>EXPENDITURE</b>		
Employees	54,280	<b>54,190</b>
Running Expenses	3,290	<b>3,290</b>
Departmental Support	2,200	<b>2,210</b>
Central & Technical Support	19,560	<b>19,660</b>
<b>TOTAL EXPENDITURE</b>	<b>79,330</b>	<b>79,350</b>

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**CORPORATE MANAGEMENT & CORPORATE COSTS**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF CORPORATE FINANCE**

**Service Outline**

Corporate Management includes all activities which local authorities engage in specifically because they are elected multi-service authorities. The cost of these activities is thus over and above the costs which would be incurred in managing all the various services if they were run by single-purpose authorities.

This includes expenditure such as Statutory External Audit and Council-wide subscription costs.

Corporate Costs include costs that are not directly related to individual services but which are incurred in respect of the Council as a whole.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	348,270	348,230
Running Expenses	81,500	1,094,500
Departmental Support	140,950	135,050
Central & Technical Support	70,620	71,010
<b>TOTAL EXPENDITURE</b>	<b>641,340</b>	<b>1,648,790</b>
<b>INCOME</b>		
Government Grants	0	(649,270)
<b>TOTAL INCOME</b>	<b>0</b>	<b>(649,270)</b>
<b>NET EXPENDITURE</b>	<b>641,340</b>	<b>999,520</b>

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**LEGAL & DEMOCRATIC SERVICES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF LEGAL & DEMOCRATIC & HR**

**Service Outline**

To provide legal advice, representation and transactional work to the Council and its service departments; supporting the council decision making processes in order to ensure that the law is correctly applied to all aspects of the Council's functions as a public body.

Administration of the Council's democratic structures and meetings in order to establish and maintain corporate decision making processes which are simple and efficient so that it is easy for officers to provide information in the right way, at the right time, to the right decision makers so that they can make decisions in the best interests of Crawley.

Provision of dedicated support to elected Members to enable them to undertake their roles effectively, and to make it easy for Members to understand their roles and responsibilities.

Provision and management of the Electoral Register and administration of Elections to make it easy for the Community to participate in free and fair elections.

<b>Cost of Service</b>	<b>Original Budget</b>	<b>Original Estimate</b>
<b>Subjective Analysis</b>	<b>2020/2021</b>	<b>2021/2022</b>
	<b>£</b>	<b>£</b>
<b>EXPENDITURE</b>		
Employees	737,780	<b>795,230</b>
Running Expenses	511,460	<b>540,570</b>
Agency & Contracted Services	51,560	<b>53,060</b>
Departmental support	151,870	<b>152,120</b>
Central & Technical Support	46,260	<b>46,380</b>
<b>TOTAL EXPENDITURE</b>	<b>1,498,930</b>	<b>1,587,360</b>
<b>INCOME</b>		
Government Grants	0	<b>0</b>
Customer and Client Receipts	<b>(3,640)</b>	<b>(3,720)</b>
Other Income	<b>(12,000)</b>	<b>(18,000)</b>
<b>TOTAL INCOME</b>	<b>(15,640)</b>	<b>(21,720)</b>
<b>NET EXPENDITURE</b>	<b>1,483,290</b>	<b>1,565,640</b>

The total cost of the Legal service is recharged out to other areas



**PORTFOLIO:**

**CABINET**

**SERVICE:**

**LOCAL LAND CHARGES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF LEGAL & DEMOCRATIC & HR**

**Service Outline**

Provision of a Local Land Charge Service providing information relating to property and parcels of land within the Council's land which appear on a statutory register.

To maintain the statutory Local Land Charges Register and to provide responses to search requests of the register.

<b>Cost of Service</b>	<b>Original Budget</b>	<b>Original Estimate</b>
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	31,320	<b>31,220</b>
Agency & Contracted Services	27,980	<b>28,790</b>
Departmental Support	3,870	<b>3,880</b>
Central & Technical Support	18,490	<b>18,680</b>
<b>TOTAL EXPENDITURE</b>	<b>81,660</b>	<b>82,570</b>
<b>INCOME</b>		
Customer and Client Receipts	<b>(81,110)</b>	<b>(82,730)</b>
<b>TOTAL INCOME</b>	<b>(81,110)</b>	<b>(82,730)</b>
<b>NET EXPENDITURE</b>	<b>550</b>	<b>(160)</b>

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**HUMAN RESOURCES & DEVELOPMENT**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF LEGAL & DEMOCRATIC & HR**

**Service Outline**

The Service covers:

**Human Resources**

- Human resources, operational and strategic function;
- Employee relations and performance management;
- Organisational Change support;
- Flexibility, employee benefits and work-life balance;
- Occupational Health and welfare of staff.

**Organisational Development**

- Corporate Learning, training and development;
- Performance Annual Reviews;
- Corporate support to equalities and diversity work and policies.

<b>Cost of Service</b>	<b>Original Budget</b>	<b>Original Estimate</b>
<b>Subjective Analysis</b>	<b>2020/2021</b>	<b>2021/2022</b>
	<b>£</b>	<b>£</b>
<b>EXPENDITURE</b>		
Employees	510,440	<b>509,930</b>
Running Expenses	10,790	<b>10,810</b>
Agency & Contracted Services	51,000	<b>52,340</b>
Departmental Support	69,830	<b>70,350</b>
Capital Financing	0	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>642,060</b>	<b>643,430</b>

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**CUSTOMER CONTACT CENTRE**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF DIGITAL & TRANSFORMATION**

**Service Outline**

The Contact Centre provides an initial customer interface for the majority of Town Hall based services, dealing with approximately 125,000 phone calls and 28,000 e-mails per annum with a view to resolving the query so the customer does not need to contact us again about the same issue.

In usual circumstances we would also expect to deal with approximately 4,000 F2F Customers and 50,000 visitors to the Town Hall but due to Covid restrictions this hasn't happened in the last 12 months.

We would also expect the Cashiering Services to collect monies in the region of £7,000,000 in cash & card transactions per annum with a further £800,000 collected from our self-pay kiosks but again due to Covid restrictions this hasn't happened in the past 12 months.

<b>Cost of Service</b>	<b>Original Budget</b>	<b>Original Estimate</b>
<b>Subjective Analysis</b>	<b>2020/2021</b>	<b>2021/2022</b>
	<b>£</b>	<b>£</b>
<b>EXPENDITURE</b>		
Employees	963,090	<b>946,240</b>
Running Expenses	36,460	<b>39,680</b>
Agency & Contracted Services	6,660	<b>7,450</b>
Departmental Support	0	<b>0</b>
Central & Technical Support	64,080	<b>65,280</b>
Capital Financing	0	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>1,070,290</b>	<b>1,058,650</b>

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**GARAGE MANAGEMENT**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF CRAWLEY HOMES**

**Service Outline**

<b>Cost of Service</b>	Original Budget 2020/2021 £	Original Estimate 2021/2022 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	0	38,024
Running Expenses	0	552,789
Agency & Contracted Services	0	0
Departmental Support	0	18,360
Capital Financing	0	1,042,517
<b>TOTAL EXPENDITURE</b>	<b>0</b>	<b>1,651,690</b>
<b>INCOME</b>		
Customer and Client Receipts	0	(2,595,690)
Other Income	0	0
<b>TOTAL INCOME</b>	<b>0</b>	<b>(2,595,690)</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>(944,000)</b>

**PORTFOLIO:** CABINET

**SERVICE:** FACILITIES MANAGEMENT - TOWN HALL

**CMT RESPONSIBLE OFFICER:** HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

**Service Outline**

The Service covers:

The provision of a facilities management service to the Town Hall and other operational properties

- Town Hall and Civic Hall Management.
- Facilities Office.
- Cleaning Services (contract monitoring).

<b>Cost of Service</b>	<b>Original Budget</b>	<b>Original Estimate</b>
Subjective Analysis	2020/2021	2021/2022
	£	£
<b>EXPENDITURE</b>		
Running Expenses	967,140	911,090
Agency & Contracted Services	8,970	9,230
Departmental Support	292,060	284,950
Capital Financing	254,790	285,850
<b>TOTAL EXPENDITURE</b>	<u>1,522,960</u>	<u>1,491,120</u>
<b>INCOME</b>		
Customer and Client Receipts	(67,130)	(36,470)
<b>TOTAL INCOME</b>	<u>(67,130)</u>	<u>(36,470)</u>
<b>TOTAL EXPENDITURE</b>	<u><u>1,455,830</u></u>	<u><u>1,454,650</u></u>

The total cost of the service is recharged out to other areas.

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**CORPORATE FACILITIES MANAGEMENT**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES**

**Service Outline**

The Service covers:

- Health and Safety strategic and advisory function for employees and Council services.
- Solar PV System management including Feed in Tariff Income.

<b>Cost of Service</b> Subjective Analysis	Original Budget  2020/2021 £	Original Estimate  2021/2022 £
<b>EXPENDITURE</b>		
Employees	4,120	4,120
Running Expenses	3,790	3,800
Capital Financing	44,360	44,360
<b>TOTAL EXPENDITURE</b>	<u>52,270</u>	<u>52,280</u>
<b>INCOME</b>		
Customer and Client Receipts	(800)	0
Other Income	(25,330)	(25,000)
<b>TOTAL INCOME</b>	<u>(26,130)</u>	<u>(25,000)</u>
<b>NET EXPENDITURE</b>	<u>26,140</u>	<u>27,280</u>

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**REPROGRAPHICS**

**CMT RESPONSIBLE OFFICER:**

**CHIEF EXECUTIVE**

**Service Outline**

The Service covers:

- Print, Design, Mailing & Stationery (contract monitoring) services.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	95,580	<b>93,730</b>
Running Expenses	104,140	<b>75,640</b>
<b>TOTAL EXPENDITURE</b>	<b>199,720</b>	<b>169,370</b>

The total cost of the service is recharged out to other areas.

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**PROCUREMENT**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF CORPORATE FINANCE**

**Service Outline**

The Service is provided through a joint arrangement with Horsham and Mid Sussex District Councils. It:

- Provides advice and support to services in relation to individual procurements and where
- Ensures the Council complies with EU and public sector procurement law and regulations
  
- Develops and maintains the corporate procurement strategy, Procurement Code and
- Provides advice on Contract Management.

<b>Cost of Service</b>	<b>Original Budget</b>	<b>Original Estimate</b>
Subjective Analysis	2020/2021	2021/2022
	£	£
<b>EXPENDITURE</b>		
Employees	193,840	<b>273,720</b>
Running Expenses	10,780	<b>10,810</b>
Departmental Support	6,760	<b>6,630</b>
<b>TOTAL EXPENDITURE</b>	<b>211,380</b>	<b>291,160</b>
<b>INCOME</b>		
Other Income	<b>(134,050)</b>	<b>(213,660)</b>
<b>TOTAL INCOME</b>	<b>(134,050)</b>	<b>(213,660)</b>
<b>NET EXPENDITURE</b>	<b>77,330</b>	<b>77,500</b>

The total cost of the service is recharged out to other areas.



**PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO**

**REVENUE BUDGET 2021/2022**

**SUMMARY BY SERVICE**

2020/2021 Original Budget		2021/2022 Original Estimate
£  506,790 632,000 381,950 97,120 10,300	Community Development Support to the Voluntary Sector Anti-Social Behaviour Team Community Safety CCTV Community Safety	£  491,530 512,000 382,140 97,150 10,490
1,628,160	<b>TOTAL COST OF SERVICE</b>	<b>1,493,310</b>

**PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO**

**REVENUE BUDGET 2021/2022**

**SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2020/2021 Original Budget		2021/2022 Original Estimate
£		£
	<b><u>EXPENDITURE</u></b>	
703,170	Employees	<b>687,580</b>
129,750	Running Expenses	<b>129,780</b>
638,310	Agency & Contracted Services	<b>518,480</b>
337,170	Central, Departmental & Technical Support Serv	<b>337,710</b>
1,808,400	<b>TOTAL EXPENDITURE</b>	<b>1,673,550</b>
	<b><u>INCOME</u></b>	
(180,240)	Charges to other Council Services	<b>(180,240)</b>
(180,240)	<b>TOTAL INCOME</b>	<b>(180,240)</b>
<b>1,628,160</b>	<b>TOTAL COST OF SERVICE</b>	<b>1,493,310</b>

**PORTFOLIO:****PUBLIC PROTECTION & COMMUNITY ENGAGEMENT****SERVICE:****COMMUNITY DEVELOPMENT****(Including Funding Support to the Voluntary Sector, Prevent and Community Safety)****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

The Community Development Service Purpose is:

- **Listen to, understand and work with our communities to respond to and influence things that affect them.**
- **Give the community the knowledge, skills, confidence and resources to respond themselves.**

The service achieves this by focusing on the following activities:

- Initiating and maintaining community networks and relationships that support community development in the town.
- Providing funding for the Voluntary and Community Sector where they provide services that meet the needs of the community (see additional information under Funding Support to the Voluntary and Community Sector).
- Enabling and supporting the development and growth of Voluntary and Community Sector Organisations using a Community Development approach.
- Supporting effective relationships between CBC Services/partner agencies and communities to promote better access to services, and facilitate problem solving.
- Working with residents and partner agencies to identify community needs that require a response.
- Enabling the development of projects that respond to local community needs and issues.
- Supporting CBC Services to consult and engage with the community to inform decision making about their services.

The service includes Neighbourhood Community Development, Funding and Support to the Voluntary Sector, Community Safety, and in partnership with West Sussex County Council, the externally funded Prevent Programme.

**Cost of Service**

	Original Budget 2020/2021 £	Original Estimate 2021/2022 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	352,790	<b>338,030</b>
Running Expenses	12,000	<b>12,000</b>
Agency & Contracted Services	510	<b>510</b>
Departmental Support	4,530	<b>3,280</b>
Central & Technical Support	136,960	<b>137,710</b>
<b>TOTAL EXPENDITURE</b>	<b>506,790</b>	<b>491,530</b>

**PORTFOLIO:** PUBLIC PROTECTION & COMMUNITY ENGAGEMENT

**SERVICE:** FUNDING SUPPORT TO THE VOLUNTARY & COMMUNITY SECTOR IN CRAWLEY

**CMT RESPONSIBLE OFFICER:** HEAD OF COMMUNITY SERVICES

**Service Outline**

The Council provides grant funding to the local the voluntary, community and social enterprise (VCSE) sector, publicised as “Community Grants”. Funding applications are usually considered by the Portfolio Holder for Public Protection & Community Engagement following assessment and recommendations by Community Services.

Community Grants are awarded as part of the support available for diverse voluntary and community organisations to help improve the quality of life of residents. The programme is managed by the Funding and Commissioning Officer (Community Services).

Awards are made by the Portfolio holder for Public Protection & Community Engagement, Cabinet or by the Appeals Panel. The Council also enables local voluntary and community organisations to access external funding opportunities.

For 2021/22, the Council is supporting a wide range of organisations with a Community Grant. A full list of awards is published online. Following a review of this programme a new funding and commissioning plan will be developed for 2022/23.

The Council also works in partnership with Crawley Community & Voluntary Service (CCVS) a Registered Charity to help capacity build local voluntary and community organisations and to access external funding opportunities. We aim to comply with good practice guidelines as a grant maker and commissioner of community services.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Agency & Contracted Services	632,000	<b>512,000</b>
Departmental Support	0	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>632,000</b>	<b>512,000</b>

Further details on this programme are available online - [www.crawley.gov.uk/grants](http://www.crawley.gov.uk/grants) or contact Craig Downs, Funding and Commissioning Officer. Tel. (01293) 438763

**PORTFOLIO:** PUBLIC PROTECTION & COMMUNITY ENGAGEMENT

**SERVICE:** NUISANCE & ANTI SOCIAL BEHAVIOUR TEAM

**CMT RESPONSIBLE OFFICER:** HEAD OF CRAWLEY HOMES

**Service Outline**

The purpose of the Nuisance & Anti-Social Behaviour (NASB) Team is:

‘Provide me with someone:

- To speak to when I need it
- Who has the knowledge to give advice and information in an honest and accurate way
- Who has the expertise to take action to help me resolve my problem as soon as possible so it does not reoccur’

The NASB team works closely with key partners such as the Police and other Council departments to provide a coordinated and responsive approach to reports of nuisance and anti-social behaviour. The team uses a customer focused, casework based approach to investigate and resolve problems pulling on appropriate services and resources where appropriate. They aim to intervene as early as possible to identify the root causes, offer tailored and supportive interventions, and balance the need to prevent further ASB and / or take enforcement action where necessary.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	345,880	<b>345,030</b>
Running Expenses	20,630	<b>20,630</b>
Departmental Support	0	<b>0</b>
Central & Technical Support	195,680	<b>196,720</b>
<b>TOTAL EXPENDITURE</b>	<b>562,190</b>	<b>562,380</b>
<b>INCOME</b>		
Charges to Other Council Services	<b>(180,240)</b>	<b>(180,240)</b>
<b>TOTAL INCOME</b>	<b>(180,240)</b>	<b>(180,240)</b>
<b>NET EXPENDITURE</b>	<b>381,950</b>	<b>382,140</b>

**PORTFOLIO:****PUBLIC PROTECTION & COMMUNITY ENGAGEMENT****SERVICE:****COMMUNITY SAFETY & CCTV****Service Outline**

The Council works in partnership with the Police, County Council, other agencies and organisations in the public, private, voluntary and community sectors to prevent crime, disorder and anti-social behaviour. It is a founding member of the Safer Crawley Partnership (SCP). The SCP produces an annual action plan and a summary of its progress which is published on [www.crawley.gov.uk/communitysafety](http://www.crawley.gov.uk/communitysafety)

The Council owns and maintains approximately 53 CCTV cameras in various locations in the town which are monitored centrally by the Police at their monitoring station in Lewes.

**CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES (CCTV)**

<b>Cost of Service</b>	Original Budget 2020/2021 £	Original Estimate 2021/2022 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	97,120	97,150
<b>TOTAL EXPENDITURE</b>	<u>97,120</u>	<u>97,150</u>

**CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES (COMMUNITY SAFETY)**

<b>Cost of Service</b>	Original Estimate 2020/2021 £	Original Estimate 2021/2022 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	4,500	4,520
Running Expenses	0	0
Agency & Contracted Services	5,800	5,970
<b>TOTAL EXPENDITURE</b>	<u>10,300</u>	<u>10,490</u>

**ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO**

**REVENUE BUDGET 2021/2022**

**SUMMARY BY SERVICE**

2020/2021 Original Budget		2021/2022 Original Estimate
£	<b><u>Environmental Services</u></b>	£
939,670	Environmental Services	956,370
32,900	Christmas Illuminations	32,920
(1,230)	Private Hire & Hackney Carriage Licensing	(30,430)
971,340		958,860
	<b><u>Partnership Services</u></b>	
179,110	Environment Unit	183,770
2,399,040	Refuse Collection & Recycling	2,508,470
87,640	Water Management & Flood Alleviation	87,650
2,665,790		2,779,890
	<b><u>Community Services</u></b>	
444,830	Community Wardens	442,890
8,300	Dog Control	5,540
221,180	Public Conveniences	195,200
33,560	Car Parks - CBC	27,140
(2,040)	Parking Enforcement - WSCC	4,780
91,020	Street Furniture	91,270
355,470	Street Scene & Street Cleansing	350,540
156,820	Snell Hatch Cemetery & Closed Church Yards	128,350
1,309,140		1,245,710
179,410	Business Support Service	174,700
5,125,680	<b>TOTAL COST OF SERVICE</b>	5,159,160

**ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO**

**REVENUE BUDGET 2021/2022  
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2020/2021 Original Budget		2021/2022 Original Estimate
£	<b><u>EXPENDITURE</u></b>	£
2,602,400	Employees	2,639,400
1,341,090	Running Expenses	1,375,190
2,963,900	Agency & Contracted Services	3,070,170
1,359,560	Central, Departmental & Technical Support Services	1,359,140
421,080	Capital Financing	412,710
8,688,030	<b>TOTAL EXPENDITURE</b>	8,856,610
	<b><u>INCOME</u></b>	
(2,613,820)	Customer and Client Receipts	(2,728,300)
0	Government Grants	0
(707,700)	Other Income	(737,370)
(240,830)	Charges to other Council Services	(231,780)
(3,562,350)	<b>TOTAL INCOME</b>	(3,697,450)
5,125,680	<b>TOTAL COST OF SERVICE</b>	5,159,160



**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****ENVIRONMENTAL SERVICES****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

The purpose of the service is 'to protect public health and achieve sustainable improvements to the health and environment of all who live in, work in, or visit Crawley'.

The Environmental Health Division is divided into five distinct sections provide by a team of generic staff; **Food Safety, Premises Licensing, Occupational Health, Pollution & Public Health and Port Health** which deal with the following areas:

- Food safety, which includes infectious disease control.
- Licensing of establishments to sell alcohol and regulated entertainments, street trading and house to house collections, skin piercing and animal welfare.
- Occupational health and safety.
- Pest Control
- The control of foodstuffs imported through Gatwick airport & enforcement of Port Health Controls accordingly concerning aircraft and sick passengers.
- Pollution and Public Health's distinct purpose is to investigate cases of public health related nuisances, regulate local industrial air pollution, take remedial action where necessary and provide expertise on the suitability of planning applications.

The work of the team is very varied and encompasses many additional areas. (Taxi Licensing is also undertaken by the Environmental Health Service but has its own specific budget code due to specific legal requirements).

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021	2021/2022
	£	£
<b>EXPENDITURE</b>		
Employees	980,510	1,008,860
Running Expenses	126,450	123,160
Agency & Contracted Services	18,730	18,930
Departmental Support	49,890	47,290
Central & Technical Support	327,020	328,550
Capital Financing	1,460	1,460
<b>TOTAL EXPENDITURE</b>	<b>1,504,060</b>	<b>1,528,250</b>
<b>INCOME</b>		
Government Grants	0	0
Customer and Client Receipts	(363,170)	(370,430)
Charges to Other Council Services	(149,220)	(149,450)
Other Income	(52,000)	(52,000)
<b>TOTAL INCOME</b>	<b>(564,390)</b>	<b>(571,880)</b>
<b>NET EXPENDITURE</b>	<b>939,670</b>	<b>956,370</b>

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**CHRISTMAS ILLUMINATIONS**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF ECONOMY & PLANNING**

**Service Outline**

- The Christmas lights display is wholly financed by the Council.

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Running Expenses	32,900	<b>32,920</b>
<b>TOTAL EXPENDITURE</b>	<u>32,900</u>	<u><b>32,920</b></u>
<b>INCOME</b>		
Customer & Client Receipts	0	<b>0</b>
<b>TOTAL INCOME</b>	<u>0</u>	<u><b>0</b></u>
<b>NET EXPENDITURE</b>	<u>32,900</u>	<u><b>32,920</b></u>

**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****PRIVATE HIRE & HACKNEY CARRIAGE****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

Licensing of Hackney Carriage Vehicles, Hackney Carriage Drivers, Private Hire Vehicles, Private Hire Drivers, Private Hire Operators and Street Collections.

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	192,000	<b>182,390</b>
Running Expenses	12,690	<b>29,690</b>
Agency & Contracted Services	1,320	<b>1,360</b>
Departmental Support	2,590	<b>1,880</b>
Central & Technical Support	123,670	<b>124,250</b>
Capital Financing	0	<b>0</b>
<b>TOTAL EXPENDITURE</b>	<b>332,270</b>	<b>339,570</b>
<b>INCOME</b>		
Customer and Client Receipts	<b>(333,500)</b>	<b>(370,000)</b>
<b>TOTAL INCOME</b>	<b>(333,500)</b>	<b>(370,000)</b>
<b>NET EXPENDITURE</b>	<b>(1,230)</b>	<b>(30,430)</b>

**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****ENVIRONMENT UNIT****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

The Sustainability Team's purpose is to work with residents, communities, businesses, developers and the Council to improve sustainability and efficiency, save money, tackle fuel poverty, encourage active travel, and help create a better town to work and live. This includes:

- Implementing energy efficiency and renewable energy measures
- Delivering the council's energy switching programme
- Improving resource efficiency, waste and recycling
- Providing business guidance on energy, resources and transport planning
- Promoting sustainable travel
- Training and advice

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	90,310	90,600
Running Expenses	7,200	6,600
Agency & Contracted Services	22,100	22,740
Departmental Support	8,800	8,830
Central & Technical Support	58,700	59,000
<b>TOTAL EXPENDITURE</b>	<b>187,110</b>	<b>187,770</b>
<b>INCOME</b>		
Customer and Client Receipts	(8,000)	(4,000)
Charges to Other Council Services	0	0
<b>TOTAL INCOME</b>	<b>(8,000)</b>	<b>(4,000)</b>
<b>NET EXPENDITURE</b>	<b>179,110</b>	<b>183,770</b>

**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****REFUSE COLLECTION & RECYCLING****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

The Council is required to provide a free collection of household waste under the Environmental Protection Act 1990. A Contract with Biffa Municipal Ltd commenced on 1<sup>st</sup> February 2014. The service consists of a weekly edge of property collection of residual waste and a fortnightly collection of co-mingled recyclables.

A request for “prescribed” household waste is also operated. This “bulky waste collection” service is chargeable and collects goods such as fridges and freezers, as well as bulky items of furniture. Currently, the service has a concession of one free collection per year to residents receiving certain supplementary benefits.

The REDtop recycling service enables food and drink cans, aerosols, foil, plastic bottles, pots, tubs and trays, paper, card, glass bottles, jars and cartons/tetra packs to be collected fortnightly from one container. In addition, collections of textiles and small electrical items are undertaken at the same time as the other collections.

Most “bring” sites have now been phased out. One site remains at Langley Green shopping parade. A range of charity bring banks are available at sites around the town.

Green garden waste is collected from green bins. This GREENbin service is ‘opt-in’ and chargeable, with fortnightly collections from March to November each year.

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	145,840	145,820
Running Expenses	122,050	154,480
Agency & Contracted Services	2,116,230	2,237,600
Departmental Support	8,800	8,830
Central & Technical Support	200,640	199,740
Capital Financing	295,480	292,600
<b>TOTAL EXPENDITURE</b>	<b>2,889,040</b>	<b>3,039,070</b>
<b>INCOME</b>		
Customer and Client Receipts	(490,000)	(530,600)
Other Income	0	0
<b>TOTAL INCOME</b>	<b>(490,000)</b>	<b>(530,600)</b>
<b>NET EXPENDITURE</b>	<b>2,399,040</b>	<b>2,508,470</b>

**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****STREET CLEANSING VEHICLES HOLDING ACCOUNT****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

A variety of specialised vehicles are used in providing the street cleaning service. These include:

- A 13 tonne Scarab Magnum mechanical sweeper used for sweeping main roads and large car
- Three smaller precinct sweepers used for sweeping residential neighbourhood roads and smaller car parks
- Various pedestrian controlled sweepers used in shopping precincts and remote footpaths
- A variety of small and medium sized vans; some with Crew cab and tipping caged bodies and/or tail lifts which are used for transporting staff, equipment and collected waste material from litter and dog faeces bins, street litter collection, leaf fall, fly-tipping and general detritus.

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	-	-
Running Expenses	124,230	<b>125,080</b>
Capital Financing	46,800	<b>41,670</b>
<b>TOTAL EXPENDITURE</b>	<b>171,030</b>	<b>166,750</b>
<b>INCOME</b>		
Charges to Other Council Services	0	<b>0</b>
<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>171,030</b>	<b>166,750</b>

**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****PROPERTY DIVISION - WATER MANAGEMENT  
AND FLOOD ALLEVIATION****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL  
SERVICES****Service Outline**

The Authority is required to ensure the free passage of water through its area. The service includes stream cleaning, flood protection works, environmental improvements to streams and lakes, and the prevention/tracing of pollution in streams.

The implementation of the Flood Alleviation capital and revenue projects programme (both new and maintenance).

Statutory requirements for example; Strategic Flood Risk Assessments, implications resulting from the Reservoir Act and the Flood and Water Management Act, (devolved from WSCC as Lead Authority) and including technical advice for planning/development control.

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Running Expenses	100,040	<b>100,040</b>
Central & Technical Support	-	-
Capital Financing	100	<b>110</b>
<b>TOTAL EXPENDITURE</b>	<b>100,140</b>	<b>100,150</b>
<b>INCOME</b>		
Other Income	(12,500)	<b>(12,500)</b>
<b>TOTAL INCOME</b>	<b>(12,500)</b>	<b>(12,500)</b>
<b>NET EXPENDITURE</b>	<b>87,640</b>	<b>87,650</b>

**PORTFOLIO:** ENVIRONMENTAL SERVICES & SUSTAINABILITY

**SERVICE:** COMMUNITY WARDENS

**CMT RESPONSIBLE OFFICER:** HEAD OF COMMUNITY SERVICES

**Service Outline**

*“Help me live in a safe clean and well maintained town”*

The priorities for the service are:

- Patrolling known hotspots to reduce the fear of crime and deter anti-social behaviour
- Anti-litter and fly-tipping enforcement
- Stray Dogs
- Collection and disposal of sharps/needles
- Travellers – prevention, liaison and monitoring of sites

The Community Wardens are accredited by Sussex Police and have been granted the following powers:

- Power to require the name and address of a person whom an accredited person/Warden has reason to believe has committed a ‘relevant offence’ (such as causing injury, alarm or distress to any other person or the loss or damage to any person’s property, or the relevant Fixed Penalty Offence)
- Power to require the name and address of a person acting in an anti-social manner
- Power to require persons drinking in a designated place to surrender alcohol and to dispose of any alcohol surrendered
- Power to require persons aged under 18 to surrender alcohol and to dispose of any
- Power to seize tobacco from a person aged under 16 and to dispose of it

**The operational hours are from 8.00am until 9.30pm.**

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	284,160	281,080
Running Expenses	26,100	22,720
Agency & Contracted Services	580	5,600
Departmental Support	4,530	3,280
Central & Technical Support	136,960	137,710
Capital Financing	0	0
<b>TOTAL EXPENDITURE</b>	<b>452,330</b>	<b>450,390</b>
<b>INCOME</b>		
Charges to Other Council Services	0	0
Other Income	(7,500)	(7,500)
<b>TOTAL INCOME</b>	<b>(7,500)</b>	<b>(7,500)</b>
<b>NET EXPENDITURE</b>	<b>444,830</b>	<b>442,890</b>



**PORTFOLIO:** ENVIRONMENTAL SERVICES & SUSTAINABILITY

**SERVICE:** DOG CONTROL

**CMT RESPONSIBLE OFFICER:** HEAD OF COMMUNITY SERVICES

**Service Outline**

This is a statutory service that is provided by the Community Wardens who are all trained as dog wardens. The service operates 365 days per year, 24 hours per day and is open to all residents of Crawley. The service responds to calls from various sources and will arrange to collect any stray dog that is reported, they are then assessed and scanned for ownership and transported to a secure kennel where they are kept for a maximum of seven days if no owner is identified.

At the end of the seven days of kennelling a suitable home will be sourced using a variety of appointed re-homing centres across Sussex and Surrey. Injured or sick dogs that require medical assistance are taken to an appointed veterinary surgeon for care.

Crawley Borough Council has been awarded with the RSPCA's Community Animal Welfare Footprints (CAWF) which covers four areas of work, or Footprints, that impact on animal welfare, these are:-

- Stray dog services
- Housing
- Contingency planning
- Animal welfare principles

Crawley Borough Council has achieved gold in this award. In addition to this award the Community Wardens have received a Special Recognition Award from the RSPCA for their high standards of animal welfare - only the third council to achieve this throughout England and Wales.

<b><u>Cost of Service</u></b>	<b>Original Budget</b>	<b>Original Estimate</b>
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Running Expenses	3,990	990
Agency & Contracted Services	8,310	8,550
Departmental Support	0	0
Central & Technical Support	0	0
<b>TOTAL EXPENDITURE</b>	<b>12,300</b>	<b>9,540</b>
<b>INCOME</b>		
Customer and Client Receipts	0	0
Other Income	(4,000)	(4,000)
<b>TOTAL INCOME</b>	<b>(4,000)</b>	<b>(4,000)</b>
<b>NET EXPENDITURE</b>	<b>8,300</b>	<b>5,540</b>

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**PUBLIC CONVENIENCES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES**

**Service Outline**

There are public conveniences located at most of the neighbourhood parades around the town and two in the Town Centre.

There are predominantly two types of public convenience, the first being traditional brick built constructions and the second more modern automated toilets, commonly known as Automatic Public Conveniences (APC).

All facilities are designed with disabled access in mind and are cleaned on a daily basis. The conveniences are opened for 6 days per week, with the exception of the automated variety which are open 7 days per week.

<b><u>Cost of Service</u></b>	<b>Original Budget</b>	<b>Original Estimate</b>
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Running Expenses	179,570	<b>154,860</b>
Agency & Contracted Services	0	<b>0</b>
Departmental Support	11,920.00	<b>11,630.00</b>
Central & Technical Support	0	<b>0</b>
Capital Financing	29,690	<b>28,710</b>
<b>TOTAL EXPENDITURE</b>	<hr/> <b>221,180</b> <hr/>	<hr/> <b>195,200</b> <hr/>

**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****CAR PARKS - CBC****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

Crawley Borough Council manages several off-street car parks, two multi storey car parks (Town Hall & Orchard Street) within the Town Centre which accommodate 1,182 spaces and include limited surface parking at both locations. Tilgate Park and Tilgate Fisherman's car parks as well as surface parking at Maidenbower and Broadfield Barton.

We are constantly striving to improve parking and our purpose is to "Make it easy for customers to park lawfully" by improving the condition of the car parks and payment options available to the public.

Crawley Borough Council is a member of the British Parking Association and has also received awards from the Police Accredited Parking scheme "Park Safe" which means that our car parks have been assessed as being safe, clean and with very low reported crime rate.

Crawley Borough Council also manages the both the staff and public car parks at Crawley Hospital under an Agency Agreement, which has just been renewed for a further three years.

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	490.00	490.00
Running Expenses	251,960	253,360
Agency & Contracted Services	26,690	27,470
Departmental Support	122,260	122,520
Central & Technical Support	202,280	203,810
Capital Financing	27,220	28,020
<b>TOTAL EXPENDITURE</b>	<b>630,900</b>	<b>635,670</b>
<b>INCOME</b>		
Customer and Client Receipts	(558,820)	(570,010)
Other Income	(38,520)	(38,520)
Charges to Other Council Services	0	0
<b>TOTAL INCOME</b>	<b>(597,340)</b>	<b>(608,530)</b>
<b>NET EXPENDITURE</b>	<b>33,560</b>	<b>27,140</b>

**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****CAR PARKS - WSCC****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

**Civil Parking Enforcement (CPE)** – Is the management of the Controlled Parking Zones (CPZ) and all other on-street parking restrictions to enforce compliance under the Traffic Management Act 2004.

It was introduced in Crawley Borough Council in April 2010 and its objective is to increase compliance through clear, well designed, legal and enforced parking restrictions.

Crawley Borough Council works under an agency agreement for West Sussex County Council to carry out this function. This includes the issuing of permits and enforcement of the Controlled Parking Zones (CPZs) via the issue of Penalty Charge Notices for non-compliance.

Crawley Borough Council manages two off-street pay and display car parks on behalf of the County Council, Crawley Library and Centenary House (weekends only).

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	498,510	517,950
Running Expenses	106,510	105,880
Agency & Contracted Services	727,300	727,700
Departmental Support	0	0
Capital Financing	4,650	4,650
<b>TOTAL EXPENDITURE</b>	<b>1,336,970</b>	<b>1,356,180</b>
<b>INCOME</b>		
Customer and Client Receipts	(713,420)	(713,420)
Other Income	(533,980)	(555,650)
Charges to other Council services	(91,610)	(82,330)
<b>TOTAL INCOME</b>	<b>(1,339,010)</b>	<b>(1,351,400)</b>
<b>NET EXPENDITURE</b>	<b>(2,040)</b>	<b>4,780</b>

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**STREET FURNITURE**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

**Service Outline**

The Council is responsible for street name plates, litter bins and some lighting in housing areas away from the public highway. There are also benches, finger post direction signs and cycle racks in the Town Centre and at some neighbourhood parades which are provided and maintained.

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Running Expenses	57,340	80,270
Agency & Contracted Services	33,680	11,000
<b>TOTAL EXPENDITURE</b>	<hr/> <b>91,020</b> <hr/>	<hr/> <b>91,270</b> <hr/>

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**STREET SCENE**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

**Service Outline**

**Street Cleansing**

Street Cleansing is a mandatory service under the Environmental Protection Act 1990 and is responsible for the cleansing of all public highway and council owned land within the Borough, including: 330km of road, 85km of remote footpaths and 112,000 square metres of car parking and other open areas.

Crawley Borough Council recognises that the cleanliness of the street scene is also a significant contributor to civic pride and people's sense of well-being.

The service provides for a dedicated cleansing team in Crawley Town Centre working shifts which cover the main busy shopping times. Neighbourhood shopping parades\*, are cleansed daily and all residential streets, alleys and footpaths within the Borough are swept and litter picked regularly.

There are over 400 litter bins and 450 dog faeces bins within the Borough which are emptied at least weekly, but more frequently in areas of heavy use. The service operates a responsive service clearing reported fly-tipping and deep cleaning furniture and high footfall footpaths/areas.

The service actively supports groups of residents or businesses who work together to help maintain and improve their local area with events and activities under the award winning 'Let's Face It' banner as well as running campaigns which are designed to reduce litter, backed up by enforcement of the Clean Neighbourhood and Environment Act 2005. The service works closely with the Community Warden Service on targeted enforcement activities and the issuing of on-the-spot fixed penalties.

\*Shires Parade (The Ridings), Pound Hill and Broadfield Barton shopping parades are privately owned and not maintained by Crawley Council.

**Graffiti Removal**

To keep Crawley free of offensive and disfiguring graffiti, a graffiti removal partnership was established in 2006 between Amenity Services, Crawley Homes and West Sussex County Council. The team are employed to ensure the co-ordinated removal of graffiti & fly-posting from public view within the Borough boundaries and to protect regularly disfigured walls with protective coatings. The team also work closely with the police to provide evidence on offenders.

**Verges**

The Authority, through a partnership with WSCC, maintains in excess of 200 hectares of grass verges and shrub areas.

All 'urban' grass verges are mown and/or strimmed regularly during the spring, summer & early autumn. Green landscape care is fully harmonised so that there is no difference in quality between highways, housing estates and open amenity land, although areas identified as "conservation grassland" are allowed to grow longer to encourage diversity of flora & fauna species.

**STREET SCENE (Continued)**

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	113,220	112,680
Running Expenses	79,970	79,950
Departmental Support	650	470
Central & Technical Support	8,480	8,570
Capital Financing	7,120	7,120
<b>TOTAL EXPENDITURE</b>	<u>209,440</u>	<u>208,790</u>
<b>INCOME</b>		
Other Income	(25,000)	(25,000)
Charges to Other Council Services	0	0
<b>TOTAL INCOME</b>	<u>(25,000)</u>	<u>(25,000)</u>
<b>NET EXPENDITURE</b>	<u>184,440</u>	<u>183,790</u>

**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****CEMETERIES & CLOSED CHURCH YARDS****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

The service manages Snell Hatch and Little Trees Cemeteries. Staff are responsible for the maintenance of the grounds, as well as customer care, preparation for burials and keeping of appropriate records.

<b><u>Cost of Service</u></b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	125,090	<b>126,190</b>
Running Expenses	99,820	<b>100,790</b>
Agency & Contracted Services	8,960	<b>9,220</b>
Departmental Support	6,600	<b>6,620</b>
Central & Technical Support	58,700	<b>59,000</b>
Capital Financing	8,560	<b>8,370</b>
<b>TOTAL EXPENDITURE</b>	<b>307,730</b>	<b>310,190</b>
<b>INCOME</b>		
Customer and Client Receipts	<b>(146,910)</b>	<b>(169,840)</b>
Other Income	<b>(4,000)</b>	<b>(12,000)</b>
<b>TOTAL INCOME</b>	<b>(150,910)</b>	<b>(181,840)</b>
<b>NET EXPENDITURE</b>	<b>156,820</b>	<b>128,350</b>



**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**CORPORATE SUPPORT TEAM**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF LEGAL & DEMOCRATIC & HR**

**Service Outline**

The Service covers:

- Providing centralised 'core' support to all divisions in respect of customer feedback, complaints and Freedom of Information requests, management of corporate mobile phones and stationery contracts.
- Coordinating secretarial and project support to CMT and encouraging new ways of working which reflect the principles of Systems Thinking.

<b><u>Cost of Service</u></b>	<b>Original Budget</b>	<b>Original Estimate</b>
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	142,070	143,140
Running Expenses	10,270	4,400
Central & Technical Support	-	0
Departmental Support	27,070	27,160
<b>TOTAL EXPENDITURE</b>	<b>179,410</b>	<b>174,700</b>
<b>INCOME</b>		
Charges to other Council services	0	0
<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>179,410</b>	<b>174,700</b>

## HOUSING PORTFOLIO - GENERAL FUND

### REVENUE BUDGET 2021/2022

#### SUMMARY BY SERVICE

2020/2021 Original Budget		2021/2022 Original Estimate
£		£
1,796,810.00	Strategic Housing – Supervision & Management	<b>1,711,370</b>
482,830.00	Other Housing Services including Temporary Accommodation & Improvement Grant Administration	<b>438,110</b>
480,640.00	Housing & Council Tax Benefits	<b>486,440</b>
<b>2,760,280</b>	<b>TOTAL COST OF SERVICE</b>	<b>2,635,920</b>

**HOUSING PORTFOLIO - GENERAL FUND**

**SUMMARY BY SERVICE  
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2020/2021 Original Budget		2021/2022 Original Estimate
£		£
	<b><u>EXPENDITURE</u></b>	
2,229,660	Employees	2,100,100
237,670	Running Expenses	187,670
810,110	Agency & Contracted Services	926,420
33,270,500	Benefit Payments	34,826,000
1,639,570	Central, Departmental & Technical Support Services	1,633,100
228,580	Capital Financing	396,000
<b>38,416,090</b>	<b>TOTAL EXPENDITURE</b>	<b>40,069,290</b>
	<b><u>INCOME</u></b>	
<b>(33,837,900)</b>	Government Grants	<b>(35,843,630)</b>
<b>(45,030)</b>	Customer and Client Receipts	<b>(45,930)</b>
<b>(1,107,200)</b>	Other Income	<b>(901,200)</b>
<b>(665,680)</b>	Charges to other Council Services	<b>(642,610)</b>
<b>(35,655,810)</b>	<b>TOTAL INCOME</b>	<b>(37,433,370)</b>
<b>2,760,280</b>	<b>TOTAL COST OF SERVICE</b>	<b>2,635,920</b>

**PORTFOLIO:****HOUSING - GENERAL FUND****SERVICE:****STRATEGIC HOUSING SERVICE****CMT RESPONSIBLE OFFICER:****HEAD OF STRATEGIC HOUSING****Service Outline**

The Strategic Housing Service is responsible for identifying housing needs across all communities and tenures within the Borough and ensuring that the local housing market works well in meeting those needs.

The Service achieves this by:

- Providing leadership and vision,
- Engaging residents in all tenures and other partners in identifying local needs,
- Promoting local solutions founded on an understanding of the local housing market and links with other social, economic and environmental issues
- Working with partners to ensure that all local people have access to a decent home

Key service areas include:

- Housing options
- Homelessness prevention
- Provision of temporary accommodation
- Facilitating access to the private housing sector through the Crawley Deposit Service
- Funding for improvement and adaptation work to enable people to remain in their home
- Housing Needs Service - the Council's housing register, allocations and Choice Based Lettings. In addition this service allocates all available supported social and extra care housing in the Borough.
- Advice and Support to both landlords and tenants
- Housing in Multiple Occupation (HMO) advice and licensing
- Advice, support, regulatory and enforcement action to ensure that standards within the private housing sector are met
- Enabling the development of new affordable housing within the Borough

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	1,139,110	1,093,470
Running Expenses	94,300	45,520
Agency & Contracted Services	7,230	7,440
Departmental Support	145,860	154,440
Central & Technical Support	799,450	801,890
<b>TOTAL EXPENDITURE</b>	<b>2,185,950</b>	<b>2,102,760</b>
<b>INCOME</b>		
Customer and Client Receipts	(42,900)	(43,760)
Other Income	(7,200)	(7,200)
Charges to other Council Services	(339,040)	(340,430)
<b>TOTAL INCOME</b>	<b>(389,140)</b>	<b>(391,390)</b>
<b>NET EXPENDITURE</b>	<b>1,796,810</b>	<b>1,711,370</b>

**PORTFOLIO:**

**HOUSING - GENERAL FUND**

**SERVICE:**

**OTHER HOUSING SERVICES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF STRATEGIC HOUSING**

**Service Outline**

Other Housing Services mainly covers Bed and Breakfast, Temporary Accommodation and Private Sector Leasing.

Homeless prevention initiatives are primarily grant funded but also include elements of the Crawley Deposit Service.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	258,540	197,130
Running Expenses	0	0
Agency & Contracted Services	889,380	913,980
Departmental Support	8,230	0
Central & Technical Support	0	0
Capital Financing	228,580	346,000
<b>TOTAL EXPENDITURE</b>	<b>1,384,730</b>	<b>1,457,110</b>
<b>INCOME</b>		
Other Income	(150,000)	(150,000)
Government Grants	(751,900)	(869,000)
<b>TOTAL INCOME</b>	<b>(901,900)</b>	<b>(1,019,000)</b>
<b>NET EXPENDITURE</b>	<b>482,830</b>	<b>438,110</b>

**PORTFOLIO:****HOUSING - GENERAL FUND****SERVICE:****HOUSING & COUNCIL TAX BENEFITS****CMT RESPONSIBLE OFFICER:****HEAD OF CORPORATE FINANCE****Service Outline**

- To provide Rent Rebates for Council tenants and Rent Allowances for private and housing association tenants, including the awarding of discretionary housing payments.
- To provide reductions to council tax bills in accordance with the Council's local council tax reduction scheme
- To promote the take up of Housing Benefits and other welfare benefits.
- To identify and investigate potential council tax and housing tenancy fraud, prosecuting or taking other sanctions in relevant cases.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	832,010	809,500
Running Expenses	143,370	142,150
Agency & Contracted Services	13,500	5,000
Benefit Payments	33,170,500	34,826,000
Departmental Support	78,470	68,490
Central & Technical Support	607,560	608,280
Capital Financing	0	50,000
<b>TOTAL EXPENDITURE</b>	<b>34,845,410</b>	<b>36,509,420</b>
<b>INCOME</b>		
Government Grants	(33,086,000)	(34,974,630)
Customer and Client Receipts	(2,130)	(2,170)
Other Income	(950,000)	(744,000)
Charges to other Council Services	(326,640)	(302,180)
<b>TOTAL INCOME</b>	<b>(34,364,770)</b>	<b>(36,022,980)</b>
<b>NET EXPENDITURE</b>	<b>480,640</b>	<b>486,440</b>

**HOUSING PORTFOLIO  
HRA REVENUE BUDGET - 2021/2022  
SUMMARY BY SERVICE**

2020/2021 Original Estimate		2021/2022 Original Estimate
£		£
8,308,930	Statutory Expenditure	8,308,930
19,176,240	Crawley Homes	20,532,950
(48,604,223)	Revenue Income	(48,698,280)
(21,119,053)	<b>NET SURPLUS ON SERVICE</b>	(19,856,400)
	<b><u>Contribution to/(from) Capital</u></b>	
21,119,053	Revenue transfer to capital	19,856,400
0	Contribution to Major Repairs Reserve (MRR)	0
21,119,053	<b>TOTAL TRANSFERRED</b>	19,856,400
0	<b>TOTAL HOUSING REVENUE ACCOUNT</b>	0

**HOUSING PORTFOLIO**  
**HRA REVENUE BUDGET - 2021/2022**  
**SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2020/2021 Original Estimate		2021/2022 Original Estimate
£		£
	<b><u>EXPENDITURE</u></b>	
3,713,530	Employees	3,742,910
	Premises Related	
8,495,610	Responsive Repairs	9,089,830
1,951,500	Cyclical, Planned and gas servicing	2,516,500
2,004,980	Running Expenses	1,794,440
337,860	Agency and Contracted Services	293,550
2,672,760	Support Services	3,095,720
19,176,240	TOTAL REVENUE EXPENDITURE	20,532,950
8,308,930	Self-Financing debt interest (Introduced 2012)	8,308,930
8,308,930	TOTAL STATUTORY EXPENDITURE	8,308,930
27,485,170	<b>TOTAL EXPENDITURE</b>	28,841,880
	<b><u>INCOME</u></b>	
(46,400,430)	Rental Income	(46,907,920)
(2,079,290)	Other Income	(1,640,360)
(124,503)	Interest on HRA Balance	(150,000)
(48,604,223)	<b>TOTAL INCOME</b>	(48,698,280)
0	Contribution to Major Repairs Reserves (MMR)	0
40,123,243	Capital Expenditure funded from Revenue	27,965,000
(19,004,190)	Transfer from MRR	(8,108,600)
21,119,053	TOTAL TRANSFERRED	19,856,400
0	<b>TOTAL COST OF SERVICE</b>	0
(20,525,629)	Major Repairs Reserve - balance forward	(18,329,536)
	Less Capital Expenditure in Year	
40,123,243	Programmed Repairs	27,965,000
(21,119,053)	Contribution from Reserves	(19,856,400)
(1,521,439)	Major Repairs Reserve - balance	(10,220,936)
	<b>Cost of service to reserves</b>	
(3,198,000)	Housing Revenue Reserve (HRR) - balance forward	(3,198,000)
0	Surplus to reserve	0
(3,198,000)	Housing Revenue Reserve (HRR) - balance	(3,198,000)



**PORTFOLIO:**

HOUSING HRA

**SERVICE:**

CRAWLEY HOMES

**CMT RESPONSIBLE OFFICER:**

HEAD OF CRAWLEY HOMES

**Service Outline**

Providing 'homes that the people of Crawley are proud to live in'.

Crawley Homes provides the Council's landlord service, managing approximately 8,000 dwellings and 1,500 leasehold properties.

Within the service there are sections covering:-

- > Housing management with a focus on rental income collection, rents management, debt counselling, upholding tenancy rights and obligations, letting of properties, identifying minor environmental improvements and general tenancy management.
- > Sheltered housing service providing support to older residents living within Crawley's sheltered schemes and a Lifeline service across the Borough.
- > Maintenance services including programmed stock investment works, responsive repairs and planned and cyclical maintenance.
- > A cleaning and caretaking service that maintains our communal areas to a high standard.
- > A hostels service providing temporary accommodation.
- > A resident involvement team working with the Tenants' and Leaseholders' Action Panel to engage with residents regarding the improvement of the services.
- > A Leasehold management service.
- > Administrative support services, service development, performance management information and strategic planning.

<b>Cost of Service</b>	Original Estimate 2020/2021 £	Original Estimate 2021/2022 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	3,713,530	3,742,910
Premises Related		
Responsive Repairs	8,495,610	9,089,830
Cyclical, gas and other work	1,951,500	2,516,500
Running Expenses	2,004,980	1,794,440
Agency & Contracted services	337,860	293,550
Support Services	2,672,760	3,095,720
<b>TOTAL EXPENDITURE</b>	<b>19,176,240</b>	<b>20,532,950</b>
<b>INCOME</b>		
Rental Income	(46,400,430)	(46,907,920)
Other Income	(2,079,290)	(1,640,360)
Interest on balances	(124,503)	(150,000)
<b>TOTAL INCOME</b>	<b>(48,604,223)</b>	<b>(48,698,280)</b>
Statutory Expenditure	8,308,930	8,308,930
Transfer to/(from) reserves	21,119,053	19,856,400
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>

**PORTFOLIO:**

**HOUSING HRA**

**SERVICE:**

**STATUTORY COSTS**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF CRAWLEY HOMES**

**Service Outline**

The service covers:

With effect from April 2012 the financing system for local authorities with retained housing stock changed granting councils more freedom over their assets, and retaining all the revenues raised from its properties.

The HRA reform is contained within the Localism Act. From April 2012 the way that Council housing is financed moved from annual subsidies controlled by central government to a locally devolved one.

In return Crawley accepted a large debt of £260 million secured against the housing stock, repayable over the next twenty five years.

Transitional Rent Rebate benefit subsidy is paid until rent equalisation is achieved.

<b>Cost of Service</b>	<b>Original Estimate</b>	<b>Original Estimate</b>
Subjective Analysis	2019/2020	2020/2021
	£	£
<b>EXPENDITURE</b>		
Self-Financing Interest Payable	8,308,930	<b>8,308,930</b>
<b>TOTAL EXPENDITURE</b>	<b>8,308,930</b>	<b>8,308,930</b>

**WELLBEING PORTFOLIO  
REVENUE BUDGET 2021/2022  
SUMMARY BY SERVICE**

2020/2021 Original Budget		2021/2022 Original Estimate
£		£
	<u>Community Leisure</u>	
390,870	Leisure Centres	<b>354,340</b>
162,610	Wellbeing Team	<b>161,860</b>
52,190	Broadfield Stadium & 3G Pitch	<b>52,260</b>
36,720	Southgate Skate Park	<b>36,800</b>
272,440	Community Centres	<b>255,330</b>
	<u>Children &amp; Young People</u>	
910,410	Play Service & Outside Play Areas	<b>877,450</b>
	<u>Parks</u>	
1,278,980	Playing Fields, Parks, Ornamental Areas, Open Spaces & Allotments.	<b>1,278,720</b>
344,880	Tilgate Park including The Nature Centre, Walled Garden and Recreation Centre	<b>331,290</b>
	<u>Theatre &amp; Arts</u>	
915,860	The Hawth Theatre	<b>944,930</b>
101,850	Arts Development	<b>74,760</b>
56,460	Museums and Public Art	<b>56,460</b>
	<u>Patch Working</u>	
3,795,770		<b>3,835,810</b>
976,770	Community & Partnership Management	<b>1,021,180</b>
<b>9,295,810</b>	<b>TOTAL COST OF SERVICE</b>	<b>9,281,190</b>

## WELLBEING PORTFOLIO

### REVENUE BUDGET 2021/2022 SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2020/2021 Original Budget		2021/2022 Original Estimate
£		£
	<u>EXPENDITURE</u>	
5,880,690	Employees	5,819,480
4,888,730	Running Expenses	5,051,340
1,045,810	Agency & Contracted Services	1,044,640
2,968,860	Central, Departmental & Technical Support Services	2,912,210
1,885,360	Capital Financing	1,917,870
<b>16,669,450</b>	<b>TOTAL EXPENDITURE</b>	<b>16,745,540</b>
	<u>INCOME</u>	
(264,000)	Government Grants	(306,000)
(1,807,600)	Customer and Client Receipts	(1,853,430)
(1,367,370)	Other Income	(1,297,840)
(3,934,670)	Charges to other Council Services	(4,007,080)
<b>(7,373,640)</b>	<b>TOTAL INCOME</b>	<b>(7,464,350)</b>
<b>9,295,810</b>	<b>TOTAL COST OF SERVICE</b>	<b>9,281,190</b>

**PORTFOLIO:****WELLBEING****SERVICE:****LEISURE CENTRES****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

K2 Crawley leisure centre comprises a 50m swimming pool, 12 court main hall, gymnastics hall, climbing wall, health and fitness facilities, martial arts room, and a range of outdoor facilities including an athletics arena.

On March 20th 2020, the Government announced leisure centres had to close with immediate effect as part of the national response to Covid 19. The facilities remained closed from March 20th until July 25th (Lockdown 1). The facilities closed again on December 26th with the open date identified as April 12th 2021.

There still remains a level of uncertainty regarding how the leisure market will respond during the recovery period, the impact of a likely recession and potential changes to customer behaviours. Everyone Active continue to take a cautious approach to income projections over the next 12 months. The road map back to reopening issued by Government and ongoing success of the vaccine rollout programme should expedite the recovery process.

The service will continue to be monitored ensuring Everyone Active deliver high quality services that meet customers' expectations and continue to deliver well maintained facilities. K2 Crawley will be marketed aggressively to attract back customers.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	301,010	<b>333,900</b>
Agency & Contracted Services	10,890	<b>11,210</b>
Departmental Support	0	<b>0</b>
Central & Technical Support	0	<b>0</b>
Capital Financing	1,130,310	<b>1,060,480</b>
<b>TOTAL EXPENDITURE</b>	<b>1,442,210</b>	<b>1,405,590</b>
<b>INCOME</b>		
Customer and Client Receipts	(70,200)	<b>(71,610)</b>
Other Income	(981,140)	<b>(979,640)</b>
<b>TOTAL INCOME</b>	<b>(1,051,340)</b>	<b>(1,051,250)</b>
<b>NET EXPENDITURE</b>	<b>390,870</b>	<b>354,340</b>

**PORTFOLIO:****WELLBEING****SERVICE:****CRAWLEY WELLBEING****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

Crawley has successfully operated a Wellbeing service since September 2008 and is funded by West Sussex Public Health. The Wellbeing hub is based at K2 Crawley and offers an advisory service, promoting healthy lifestyles to the local community. The hub functions include:

- Providing one-to-one support, information, advice and signposting for individuals around health and wellbeing through face-to-face, telephone, web-based and outreach methods.
- Individual appointments offering free Wellbeing checks and MOTs.
- Workplace wellbeing support and advice.
- Establishing effective links with other partners that could refer (to and from) the hub, including GPs, other health professionals, the Prevention Assessment Teams, the VCS and others.

In addition to the core hub function, the Crawley Wellbeing team deliver a wide range of programmes to support a variety of health concerns. These are tailored to the local community's need and are set out in the annual business plan. These include programmes to support weight management, alcohol related issues, outdoor health, physical activity and social isolation.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	330,430	<b>372,960</b>
Running Expenses	33,470	<b>33,470</b>
Agency & Contracted Services	16,450	<b>16,930</b>
Departmental Support	7,120	<b>5,160</b>
Central & Technical Support	39,140	<b>39,340</b>
<b>TOTAL EXPENDITURE</b>	<b>426,610</b>	<b>467,860</b>
<b>INCOME</b>		
Customer and Client Receipts	0	<b>0</b>
Government Grants	<b>(264,000)</b>	<b>(306,000)</b>
<b>TOTAL INCOME</b>	<b>(264,000)</b>	<b>(306,000)</b>
<b>NET EXPENDITURE</b>	<b>162,610</b>	<b>161,860</b>

**PORTFOLIO:****WELLBEING****SERVICE:****BROADFIELD STADIUM & ARTIFICIAL PITCH  
COMPLEX****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL  
SERVICES****Service Outline**

Opened in 1997, the Broadfield Stadium is home to Crawley Football Club

Crawley Town FC, who in 2011/12, gained promotion to the Football League and the following year won promotion to League 1. This led to significant improvements ensuring the safety criteria required by the Football League was met. These works included new floodlights and a new 2,500 seated stand located on the eastern side of the ground.

There has been a steady transfer of responsibilities to the Football Club for the operation of the Stadium and negotiations are ongoing to establish a long term lease arrangement with the Football Club.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	58,600	60,400
Agency & Contracted Services	0	0
Departmental Support	0	0
Central & Technical Support	0	0
Capital Financing	7,860	7,860
<b>TOTAL EXPENDITURE</b>	<b>66,460</b>	<b>68,260</b>
<b>INCOME</b>		
Other Income	(14,270)	(16,000)
Customer and Client Receipts	0	0
<b>TOTAL INCOME</b>	<b>(14,270)</b>	<b>(16,000)</b>
<b>NET EXPENDITURE</b>	<b>52,190</b>	<b>52,260</b>

**PORTFOLIO:****WELLBEING****SERVICE:****WHEELED SPORT FACILITIES****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

In November 2005, the former skate park at Crawley Leisure Centre closed with the sale of the leisure centre site. Following extensive consultation with users and local residents, the preferred site for the new skate park was Southgate Playing Fields. The skate park opened in August 2007 and quickly established itself as a popular activity venue for the young people of Crawley.

The BMX track was officially opened in June 2012, funded by West Sussex County Council's Aiming High for Disabled Children programme. The open-access facility is located next to Cherry lane Adventure Playground, and consists of a 4 line pump track and an all-inclusive cycling track which was co-designed with local disability groups and organisations.

The facility is a recognised Wheel for All Centre and has a fleet of specialised cycles that are used to deliver Council-led all-inclusive cycling activities for people of all ages who have a learning or physical disability. The 'Wheels for All' project sits under Crawley Wellbeing who continue to develop a comprehensive programme that offers cycling provision throughout the year to a diverse group of people.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	28,540	<b>28,620</b>
Departmental Support	0	<b>0</b>
Capital Financing	8,180	<b>8,180</b>
<b>TOTAL EXPENDITURE</b>	<b>36,720</b>	<b>36,800</b>



**PORTFOLIO:****WELLBEING****SERVICE:****COMMUNITY CENTRES****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

The community centres are managed with the aim of providing facilities that are easy to use and provide spaces that meet the needs of the diverse range of groups, organisations and individuals of Crawley.

The demand from regular hirers is constant, with use from occasional hirers on the increase. Local residents benefit from the wide range of activities now on offer at the centres, activities that are in the main provided by local groups and organisations.

The growth in the demand for space within the community centres, coupled with efficiencies in their operations, has enabled a continuing reduction in the net operating costs for the service.

*\* Employee Costs no longer charged directly but now come through 'Departmental support' as part of the Community Facility Support team*

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	521,780	499,280
Agency & Contracted Services	690	710
Departmental Support	292,060	284,950
Central & Technical Support	0	0
Capital Financing	27,220	19,220
<b>TOTAL EXPENDITURE</b>	<b>841,750</b>	<b>804,160</b>
<b>INCOME</b>		
Customer and Client Receipts	(463,910)	(473,190)
Other Income	(105,400)	(75,640)
<b>TOTAL INCOME</b>	<b>(569,310)</b>	<b>(548,830)</b>
<b>NET EXPENDITURE</b>	<b>272,440</b>	<b>255,330</b>

**PORTFOLIO:****WELLBEING****SERVICE:****PLAY SERVICE & OUTSIDE PLAY AREAS****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

The Council provides a variety of services for children and young people. These services include free, open access supervised play facilities at four Adventure Playgrounds during school holidays and weekday term times for children up to the age of 14 years. In addition we provide a chargeable Ofsted registered school holiday childcare scheme at two of the sites for children with working parents.

The Adventure Playgrounds offer stimulating and fun indoor and outdoor environments to encourage social, physical, intellectual, creative, cultural and emotional development through child-led play. Staff are qualified and experienced in play work. The sites are also available for use by third parties such as schools, colleges and organised groups during school hours and they also serve as excellent venues for weekend private hire birthday parties and celebrations.

STARS Youth Club is based at Millpond Adventure Playground and is a weekly activity which is specifically for young people with special needs and disabilities.

In addition to the supervised play sites, the Council manages an extensive range of unsupervised play areas. These include large neighbourhood sites and small local sites, three youth shelters and six multi use game areas. An ongoing investment programme is in place to improve a range of play areas across the borough.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	459,330	<b>247,340</b>
Running Expenses	239,460	<b>303,590</b>
Departmental Support	9,710	<b>7,040</b>
Central & Technical Support	127,340	<b>128,670</b>
Capital Financing	168,860	<b>220,810</b>
<b>TOTAL EXPENDITURE</b>	<b>1,004,700</b>	<b>907,450</b>
<b>INCOME</b>		
Customer and Client Receipts	<b>(94,290)</b>	<b>(30,000)</b>
<b>TOTAL INCOME</b>	<b>(94,290)</b>	<b>(30,000)</b>
<b>NET EXPENDITURE</b>	<b>910,410</b>	<b>877,450</b>

**PORTFOLIO:****WELLBEING****SERVICE:****PLAYING FIELDS, PARKS, ORNAMENTAL AREAS,  
OPEN SPACES & ALLOTMENTS****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

The Service covers the maintenance of:

- Parks, including Memorial Gardens, Goffs Park (both Green Flag accredited) & Worth Park;
- 30 sites of nature conservation importance including 10 SNCI sites and 5 LNR's;
- 20 Allotment sites;
- Housing Amenity areas;
- Playing fields at 22 locations, hosting 24 different sports and activities;
- Trees, hedges and water courses.

Together with:

- An 18 hole pitch & putt course at Goffs Park;
- Environmental and heritage operations and nature conservation;
- Working with and educating the community to protect and enhance Crawley's greenspace;
- Hosting of events in parks and playing fields.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	277,200	<b>246,930</b>
Running Expenses	1,256,160	<b>1,282,300</b>
Agency & Contracted Services	71,550	<b>72,310</b>
Departmental Support	88,860	<b>89,190</b>
Central & Technical Support	176,110	<b>177,050</b>
Capital Financing	102,490	<b>117,990</b>
<b>TOTAL EXPENDITURE</b>	<b>1,972,370</b>	<b>1,985,770</b>
<b>INCOME</b>		
Customer and Client Receipts	(147,180)	<b>(143,570)</b>
Other Income	(1,100)	<b>(1,100)</b>
Charges to other Council Services	(581,470)	<b>(597,240)</b>
<b>TOTAL INCOME</b>	<b>(729,750)</b>	<b>(741,910)</b>
<b>NET EXPENDITURE</b>	<b>1,242,620</b>	<b>1,243,860</b>

**PORTFOLIO:****WELLBEING****SERVICE:****PARKS VEHICLES HOLDING ACCOUNT****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

A variety of specialised vehicles and equipment are used in providing the grounds maintenance service. These include: a variety of small and medium sized vans, some with Crew cab and tipping caged bodies and/or tail lifts, which are used for transporting staff, equipment and materials; various tractors, tractor trailer and ride-on grass cutting and bank mowing machines; pedestrian controlled grass cutting and bank mowing machines; large and small chain saws, strimmers, brush cutters, chippers, shredders and tree stump grinders; a range of specialist sports field maintenance equipment.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	19,450	<b>19,450</b>
Departmental Support	0	<b>0</b>
Capital Financing	16,910	<b>15,410</b>
<b>TOTAL EXPENDITURE</b>	<b>36,360</b>	<b>34,860</b>
<b>INCOME</b>		
Charges to other Council Services	0	<b>0</b>
<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>36,360</b>	<b>34,860</b>

**PORTFOLIO:****WELLBEING****SERVICE:****TILGATE PARK INCLUDING THE  
NATURE CENTRE****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

Tilgate Park provides a range of facilities, experiences and enjoyment for people of all ages, both from local neighbourhoods and from the region as a whole.

In the heart of the park's scenic natural environment of lakes, lawns, ornamental gardens, woodland and important tree and shrub collections, there is a thriving Walled Garden with a café, a maze and exhibition plots along with craft units and an ever popular Nature Centre. Here visitors can get close to animals and find out more about natural history and conservation through a small but varied wildlife collection, a Discovery Room and a range of pre-booked activities. Attractions such as Meerkats have ensured the ongoing popularity of the centre.

'Dynamic Adventures' manage boating activities and angling on Tilgate Lake while 'Go Ape' have adult and junior treetop activity courses. Smith & Western restaurant is situated in the centre of the park and is a regional restaurant destination.

As one of the best green spaces in the country, Tilgate Park has won the prestigious Green Flag Award since 2002. The judging criteria take into account: access, health and safety, cleanliness and maintenance, sustainability, conservation and heritage, community involvement and management.

Tilgate Park continues to enjoy extremely high satisfaction ratings both from Crawley residents and visitors from further afield.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	660,480	<b>695,160</b>
Running Expenses	353,680	<b>424,210</b>
Agency & Contracted Services	27,930	<b>28,620</b>
Departmental Support	36,150	<b>32,010</b>
Central & Technical Support	195,240	<b>197,280</b>
Capital Financing	56,510	<b>56,640</b>
<b>TOTAL EXPENDITURE</b>	<b>1,329,990</b>	<b>1,433,920</b>
<b>INCOME</b>		
Customer and Client Receipts	(975,710)	<b>(1,093,230)</b>
Other Income	(9,400)	<b>(9,400)</b>
<b>TOTAL INCOME</b>	<b>(985,110)</b>	<b>(1,102,630)</b>
<b>NET EXPENDITURE</b>	<b>344,880</b>	<b>331,290</b>

**PORTFOLIO:****WELLBEING****SERVICE:****THE HAWTH THEATRE****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

Parkwood Leisure (PL) currently provide management services to the Hawth Theatre

Since March 2020, the Hawth Theatre has been closed or has had a significantly reduced programme as a result of distancing measures introduced in response to the Covid-19 pandemic.

It is anticipated that 2021/22 will continue to be a challenging year for theatres. Although distancing measures will be eased at some point during the year, the vast majority of theatre producers have ceased production of shows because of the costs and risks associated at this time. From the point where producers recommence activity, it is estimated there will be up to a six month lead in for these shows to be available to the public.

Drawing on Arts Council England sources, the Council's consultant concluded: "Generally the market is not expecting significant improvement before 2021/22 and even then expectation is that turbulence will last until 2023/24".

The Hawth will continue to provide a wide-ranging cultural, community and commercial programme to meet the diverse needs of the community. The Theatre, participatory arts spaces, the Loft and the Dance Studio will be marketed aggressively to attract back audiences.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	5,340	<b>5,340</b>
Running Expenses	148,420	<b>176,900</b>
Agency & Contracted Services	494,380	<b>488,140</b>
Departmental Support	0	<b>0</b>
Capital Financing	267,720	<b>274,550</b>
<b>TOTAL EXPENDITURE</b>	<b>915,860</b>	<b>944,930</b>

**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**ARTS DEVELOPMENT**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

**Service Outline**

The Arts Development Team provides opportunities for local people to actively participate in the arts, offering a range of tailor-made projects that meet the needs of targeted sections of the community, including; special needs groups, BME and young people. The programme is a mix of professional and community arts events with the emphasis on a high quality experience as either participant or audience. The team provide a range of large-scale projects and festivals designed to attract a wide cross section of the community. The team also act as an enabler; offering advice and resources, where appropriate, to support initiatives which come from individuals and community groups.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	65,360	<b>43,720</b>
Running Expenses	6,720	<b>6,720</b>
Agency & Contracted Services	5,500	<b>760</b>
Departmental Support	1,290	<b>940</b>
Central & Technical Support	16,980	<b>17,150</b>
Capital Financing	6,000	<b>5,470</b>
<b>TOTAL EXPENDITURE</b>	<b>101,850</b>	<b>74,760</b>
<b>INCOME</b>		
Government Grants	0	<b>0</b>
<b>TOTAL INCOME</b>	<b>0</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>101,850</b>	<b>74,760</b>

**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**MUSEUMS AND PUBLIC ART**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES**

**Service Outline**

Crawley Borough Council contributes to the Crawley's Museum Service from the voluntary sector grant budget. For the 2021/22 the amount of funding given to the Crawley Museum Service will be £50,000. This will be further reduced when the Museum Society is self-funding.

The Crawley Museum Service, comprising of 'The Tree' (a historic building in Crawley town centre) and Ifield Watermill, is operated by volunteer staff through the Crawley Museum Society and supported by a core professional resource comprising of a full-time Curator and a full-time Learning and Liaison Officer.

In addition to the public opening of both facilities, the society provides tours, lectures, advice on local history issues and an education service to local schools and youth organisations.

Crawley Museum Service has worked to develop links and partnerships with a range of organisations in the town in an effort to increase the impact of its outreach work and raise the profile of the service in the town.

There are over 20 public art works around the town and opportunities for new works continue to be explored as part of new commercial and residential developments.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	6,460	<b>6,460</b>
Agency & Contracted Services	50,000	<b>50,000</b>
<b>TOTAL EXPENDITURE</b>	<b>56,460</b>	<b>56,460</b>



**PORTFOLIO:****WELLBEING****SERVICE:****GROUNDS MAINTENANCE HOLDING ACCOUNT****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

The service looks after the maintenance of over 145,000 square metres of shrub beds, 17,000 square metres of hedges, thousands of Borough owned trees, over 20Km of watercourses, three closed churchyards, 20 allotment sites, 25 parks, sports grounds and playing fields, and numerous amenity open spaces throughout the Borough including roundabout maintenance.

Some of the work is undertaken under partnership arrangements with other agencies, such as; West Sussex County Council; the Environment Agency, and Crawley Homes; which brings economies of scale and ensures a consistent standard of maintenance within the public realm, regardless of ownership.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	721,420	<b>736,130</b>
Running Expenses	334,400	<b>332,510</b>
Agency & Contracted Services	253,470	<b>259,750</b>
Departmental Support	115,310	<b>77,540</b>
Central & Technical Support	146,890	<b>143,320</b>
Capital Financing	15,440	<b>14,960</b>
<b>TOTAL EXPENDITURE</b>	<b>1,586,930</b>	<b>1,564,210</b>
<b>INCOME</b>		
Other Income	<b>(30,610)</b>	<b>(32,180)</b>
Customer and Client Receipts	<b>(11,090)</b>	<b>(11,310)</b>
Charges to other Council Services	<b>(1,509,820)</b>	<b>(1,520,720)</b>
<b>TOTAL INCOME</b>	<b>(1,551,520)</b>	<b>(1,564,210)</b>
<b>NET EXPENDITURE</b>	<b>35,410</b>	<b>0</b>

**PORTFOLIO:****WELLBEING****SERVICE:****PATCHWORKING****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

The town is maintained as five patches, with each patch having its own dedicated maintenance team. These patches are:

Central: Northgate, Three Bridges, West Green (Includes town centre and Manor Royal BID)

North: Ifield, Langley Green

South: Furnace Green, Southgate, Tilgate

East: Maidenbower, Pound Hill, Forge Wood (Forge Wood maintained by developer)

West: Bewbush, Broadfield, Gossops Green

The main priorities for the Patch Working teams are; street cleansing, grass cutting and shrub bed maintenance. The teams also aim to improve maintenance of other aspects of the street scene, such as the council's street furniture. Collectively the teams cut and strim 2 million square metres of grass, maintain around 4,500 shrub beds and empty 250 litter bins and 400 dog bins across the town.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	1,991,430	<b>1,985,670</b>
Running Expenses	1,541,950	<b>1,511,700</b>
Agency & Contracted Services	114,950	<b>116,210</b>
Departmental Support	271,800	<b>259,960</b>
Central & Technical Support	598,590	<b>603,410</b>
Capital Financing	77,860	<b>116,300</b>
<b>TOTAL EXPENDITURE</b>	<b>4,596,580</b>	<b>4,593,250</b>
<b>INCOME</b>		
Other Income	<b>(190,060)</b>	<b>(183,880)</b>
Customer and Client Receipts	<b>(45,220)</b>	<b>(30,520)</b>
Charges to other Council Services	<b>(565,530)</b>	<b>(543,040)</b>
<b>TOTAL INCOME</b>	<b>(800,810)</b>	<b>(757,440)</b>
<b>NET EXPENDITURE</b>	<b>3,795,770</b>	<b>3,835,810</b>

**PORTFOLIO:****WELLBEING****SERVICE:****COMMUNITY SERVICES MANAGEMENT &  
ADMINISTRATION SUPPORT****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

This covers the Head of Community Services, as well as management and support for this division. Included within this heading are senior management and support for Arts Development, Play Services, Health & Wellbeing, Parks and Open Spaces and Street Scene maintenance.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	1,142,190	1,258,880
Running Expenses	32,730	25,930
Departmental Support	78,990	77,590
Central & Technical Support	547,880	550,830
<b>TOTAL EXPENDITURE</b>	<b>1,801,790</b>	<b>1,913,230</b>
<b>INCOME</b>		
Charges to other Council Services	(1,135,570)	(1,203,230)
<b>TOTAL INCOME</b>	<b>(1,135,570)</b>	<b>(1,203,230)</b>
<b>NET EXPENDITURE</b>	<b>666,220</b>	<b>710,000</b>

**PORTFOLIO:****WELLBEING****SERVICE:****PARTNERSHIP SERVICES MANAGEMENT &  
ADMINISTRATION SUPPORT****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL  
SERVICES****Service Outline**

The Major Projects & Commercial Services management function has responsibility for the contract management of the Leisure Centres and the Hawth Theatre. The function also provides a lead on a number of projects including the Regeneration Schemes, Crawley Museum and assists the various teams within the division with initiatives and programmes.

<b>Cost of Service</b>	Original Budget 2020/2021 £	Original Estimate 2021/2022 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	227,530	227,350
Running Expenses	5,900	5,900
Departmental Support	43,290	43,730
Central & Technical Support	176,110	177,050
<b>TOTAL EXPENDITURE</b>	<b>452,830</b>	<b>454,030</b>
<b>INCOME</b>		
Charges to other Council Services	(142,280)	(142,850)
<b>TOTAL INCOME</b>	<b>(142,280)</b>	<b>(142,850)</b>
<b>NET EXPENDITURE</b>	<b>310,550</b>	<b>311,180</b>

**PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO  
REVENUE BUDGET 2021/2022  
SUMMARY BY SERVICE**

2020/2021 Original Budget		2021/2022 Original Estimate
£		£
2,303,030	ICT & Web Development	2,335,440
446,600	Forward Planning, Economic Development	450,430
702,100	Development Management Service	698,640
97,500	Building Control	92,950
388,840	Economic Development and Town Centre Management	338,950
(4,401,580)	Asset Management (Commercial Properties)*	(4,893,670)
536,400	Built Environment & Corporate Facilities	505,280
(2,717,620)	Charges to other Council Services**	(2,716,750)
(2,644,730)	<b>TOTAL COST OF SERVICE</b>	(3,188,730)

\*Commercial Property Portfolio is a direct service area to the public.

\*\*Built Environment & Building Surveying is a Central Support Service which is fully recharged out to other areas.

**PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO**

**REVENUE BUDGET 2021/2022  
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2020/2021 Original Budget		2021/2022 Original Estimate
£		£
	<b><u>EXPENDITURE</u></b>	
3,562,710	Employees	3,464,030
1,281,760	Running Expenses	1,564,380
996,010	Agency & Contracted Services	877,290
796,100	Central, Departmental & Technical Support Services	801,430
804,360	Capital Financing	809,840
7,440,940	<b>TOTAL EXPENDITURE</b>	7,516,970
	<b><u>INCOME</u></b>	
(6,607,530)	Customer and Client Receipts	(7,213,950)
(197,570)	Other Income	(186,470)
(3,146,470)	Charges to Other Council Services	(3,078,750)
(134,100)	Government Grants	(226,530)
(10,085,670)	<b>TOTAL INCOME</b>	(10,705,700)
(2,644,730)	<b>TOTAL COST OF SERVICE</b>	(3,188,730)

**PORTFOLIO:** **PLANNING & ECONOMIC DEVELOPMENT**

**SERVICE:** **ICT & WEB DEVELOPMENT**

**CMT RESPONSIBLE OFFICER:** **HEAD OF DIGITAL & TRANSFORMATION**

**Service Outline**

The aims of the Service are:

To provide the required level of service, technical expertise and the flexibility to meet the organisation's agenda for change.

To support over 20 locations, 70 application systems and approximately 630 users.

To promote the use of ICT in order to:

- Increase the efficiency and effectiveness of the council in its use of information.
- Support our colleagues in provision of service delivery.
- Improve access to services for the customers of CBC.
- Contribute to the transformation in CBC service provision.

**Web Development:**

- Public websites and social media.
- Intranet.
- Electronic communications systems, including e-forms.

<b>Cost of Service</b>	Original Budget	Original Estimate
Subjective Analysis	2020/2021 £	2021/2022 £
<b>EXPENDITURE</b>		
Employees	1,345,820	1,219,720
Running Expenses	715,730	883,290
Agency & Contracted Services	66,120	63,030
Departmental Support	0	0
Central & Technical Support	41,470	42,240
Capital Financing	133,890	127,160
<b>TOTAL EXPENDITURE</b>	<b>2,303,030</b>	<b>2,335,440</b>

The total cost of the service is recharged out to other areas.

**PORTFOLIO:**

**PLANNING & ECONOMIC DEVELOPMENT**

**SERVICE:**

**FORWARD PLANNING**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF ECONOMY & PLANNING**

**Service Outline**

The Forward Planning Section brings together a range of services relating to the Council's role in supporting the economic, social and environmental wellbeing of the Borough.

Through its **Forward Planning** services, the Division:

- Develops and implements the Local Plan and supporting documents containing spatial policies and guidance to ensure the future development of Crawley is sustainable and meets both the needs of the community and the local economy.
- Helps to facilitate opportunities for new developments and manage development and growth, whilst improving the environment and transport, protecting Crawley's heritage, and promoting excellence in urban design.
- Liaises with infrastructure providers regarding strategic infrastructure needs to support development and provides advice on securing S106 and CIL contributions and priorities for
- Coordinates planning policy relating to the operation and growth of Gatwick Airport.
- Liaises with neighbouring authorities and other agencies on spatial planning strategies and planning matters which affect the development of the Borough.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	312,520	<b>317,280</b>
Running Expenses	2,510	<b>2,510</b>
Agency & Contracted Services	268,900	<b>128,280</b>
Departmental Support	16,460	<b>17,710</b>
Central & Technical Support	117,390	<b>118,030</b>
<b>TOTAL EXPENDITURE</b>	<b>717,780</b>	<b>583,810</b>
<b>INCOME</b>		
Customer and Client Receipts	(2,610)	<b>(18,000)</b>
Other Income	0	<b>0</b>
Charges to Other Council Services	(268,570)	<b>(115,380)</b>
<b>TOTAL INCOME</b>	<b>(271,180)</b>	<b>(133,380)</b>
<b>NET EXPENDITURE</b>	<b>446,600</b>	<b>450,430</b>



**PORTFOLIO:** PLANNING & ECONOMIC DEVELOPMENT

**SERVICE:** DEVELOPMENT MANAGEMENT SERVICE

**CMT RESPONSIBLE OFFICER:** HEAD OF ECONOMY & PLANNING

**Service Outline**

The **Development Management Service** covers a range of activities associated with the control of new development within the Borough. The main activities are:

- Providing pre-application advice
- Processing planning applications (including consent for advertisements, trees and listed building works)
- Investigating and where appropriate enforcing breaches of planning control
- Presenting the Council's case at appeals
- Providing information and advice on planning records
- Making of Tree Preservation Orders

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	690,560	676,810
Running Expenses	62,530	76,670
Agency & Contracted Services	16,500	16,910
Departmental Support	93,750	98,160
Central & Technical Support	371,780	373,770
<b>TOTAL EXPENDITURE</b>	<b>1,235,120</b>	<b>1,242,320</b>
<b>INCOME</b>		
Customer and Client Receipts	(533,020)	(543,680)
<b>TOTAL INCOME</b>	<b>(533,020)</b>	<b>(543,680)</b>
<b>NET EXPENDITURE</b>	<b>702,100</b>	<b>698,640</b>

**PORTFOLIO:**

**PLANNING & ECONOMIC DEVELOPMENT**

**SERVICE:**

**BUILDING CONTROL**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF ECONOMY & PLANNING**

**Service Outline**

Through a partnership with Horsham District Council, the Division seeks to secure a **Building Control service** which:

- Provides direct support to the community in terms of the quality of new building works, enforcing national building regulations and seeking progressive improvements in access for those with disabilities

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Agency & Contracted Services	325,000	<b>325,000</b>
<b>TOTAL EXPENDITURE</b>	<u>325,000</u>	<u><b>325,000</b></u>
<b>INCOME</b>		
Customer and Client Receipts	(227,500)	<b>(232,050)</b>
<b>TOTAL INCOME</b>	<u>(227,500)</u>	<u><b>(232,050)</b></u>
<b>NET EXPENDITURE</b>	<u>97,500</u>	<u><b>92,950</b></u>

**PORTFOLIO:****PLANNING & ECONOMIC DEVELOPMENT****SERVICE:****ECONOMIC DEVELOPMENT****CMT RESPONSIBLE OFFICER:****HEAD OF ECONOMY & PLANNING****Service Outline**

Through its **Economic Development and Regeneration** team, the Division:

- Provides the focus for the Council's activities in promoting the economic wellbeing of the town, creating the right environment for businesses to thrive locally.
- Co-ordinates economic development and regeneration activities across the Council, working with outside agencies to support a range of projects and initiatives.
- Provides a range of town centre management services, working in conjunction with the Crawley Town Centre Partnership, West Sussex County Council, Historic High Street Business Forum and Professional Services Business Forum.
- Is responsible for delivering, in partnership, the Town Centre Regeneration Programme, Crawley Growth Programme and the Employment & Skills Plan.
- Coordinates the receipt of CIL and S106 contributions, and helps determine priorities for infrastructure provision using these and other grant funding.

<b>Cost of Service</b>	Original Budget 2020/2021 £	Original Estimate 2021/2022 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	408,880	<b>513,770</b>
Running Expenses	41,250	<b>90,590</b>
Agency & Contracted Services	97,710	<b>94,570</b>
Departmental Support	33,080	<b>28,870</b>
Central & Technical Support	19,560	<b>19,660</b>
<b>TOTAL EXPENDITURE</b>	<b>600,480</b>	<b>747,460</b>
<b>INCOME</b>		
Other income	(72,440)	<b>(62,440)</b>
Government Grants	(134,100)	<b>(226,530)</b>
Customer and Client Receipts	(5,100)	<b>(5,200)</b>
Charges to Other Council Services	0	<b>(114,340)</b>
<b>TOTAL INCOME</b>	<b>(211,640)</b>	<b>(408,510)</b>
<b>NET EXPENDITURE</b>	<b>388,840</b>	<b>338,950</b>

**PORTFOLIO:****PLANNING & ECONOMIC DEVELOPMENT****SERVICE:****ASSET MANAGEMENT (COMMERCIAL PROPERTIES)****CMT RESPONSIBLE OFFICER:****HEAD OF CORPORATE FINANCE****Service Outline**

- To act as landlord of the Council's non-operational and operational estate (excluding Housing Revenue Account property) in particular the management of the commercial portfolio including collecting the rental income.

- To provide professional corporate advice and support to the Council's other Officers and Services for all operational property, and also to the wider community.

More specifically:

- To undertake all actions arising from the leases granted on commercial properties such as rent reviews, lease renewals, collection of rents, and where necessary by way of debt action, and ensuring the properties are in repair;

- To undertake valuations, including annually for all assets, and on an as and when basis for residential (leasehold enfranchisement) etc.

- To undertake the letting of vacant property, including both commercial property and property let to community and voluntary groups such as the Tilgate Recreation Huts

- The identification and acquisition of sites for both affordable and open market housing sites to enable provision such as at Gales Place; Kilnmead and Telford Place.

- The acquisition of investment property for revenue gain or disposal of property surplus to requirements.

Additionally, we provide advice to the wider community on many property issues including boundary disputes and ownership queries. We have control of the Corporate Asset Management System which details all data on the assets held.

<b>Cost of Service</b>	Original Budget 2020/2021 £	Original Estimate 2021/2022 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	275,370	268,020
Running Expenses	369,800	421,180
Agency & Contracted Services	162,190	188,180
Departmental Support	6,760	6,630
Central & Technical Support	78,260	78,690
Capital Financing	670,470	682,680
<b>TOTAL EXPENDITURE</b>	<b>1,562,850</b>	<b>1,645,380</b>
<b>INCOME</b>		
Customer and Client Receipts	(5,839,300)	(6,415,020)
Other Income	(125,130)	(124,030)
<b>TOTAL INCOME</b>	<b>(5,964,430)</b>	<b>(6,539,050)</b>
<b>NET EXPENDITURE</b>	<b>(4,401,580)</b>	<b>(4,893,670)</b>

**PORTFOLIO:**

**PLANNING & ECONOMIC DEVELOPMENT**

**SERVICE:**

**BUILT ENVIRONMENT & CORPORATE FACILITIES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES**

**Service Outline**

**BUILT ENVIRONMENT**

Corporate implementation, advice and support on a range of capital and revenue construction / built environment related services, both at a professional and a technical level.

Corporate Property Advice - for example;

- *Development opportunities*
- *Site appraisals*
- *Site investigation*
- *Technical assessment of site constraints*
- *Build quality standards*
- *Sustainability issues*
- *Specialist procurement (Procurement lead due to technical nature of the projects) and contract options for the capital / revenue projects*
- *Feasibilities*
- *Budget estimates*
- *Programming*
- *Risk management*
- *Managing Health and Safety including Contract Design Management*

Project Manager Role for corporate projects. Employers Agent and Contract Managers role as part of Project team providing advice on the built environment.

Management of the corporate contracts relating to the delivery of the capital / revenue programme including appointments of consultants, contractor, specialist suppliers, etc.

Technical advice and inspections for issues affecting the public; including;

- repairs to car parks
- tennis courts
- play facilities
- bollards
- fencing
- footways, etc.

Implementation of new street lighting and CCTV. Drainage, repairs of a building and civil nature.

## BUILT ENVIRONMENT & CORPORATE FACILITIES (Continued)

### CORPORATE FACILITIES

The Service covers:

The provision of corporate facilities management service to the Town Hall and other operational properties.

- Planned maintenance of operational properties (excluding housing stock).
- Undertaking dilapidation surveys (Commercial Properties)
- Project management of refurbishment projects
- Energy Procurement and Contract management.
- Installation of low and zero carbon technologies.
- Corporate Building Services (contract monitoring).

\*The total cost of the service is recharged out to other areas.

<b>Cost of Service</b>	<b>Original Budget 2020/2021 £</b>	<b>Original Estimate 2021/2022 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	529,560	468,430
Running Expenses	89,940	90,140
Agency & Contracted Services	59,590	61,320
Departmental Support	17,590	17,670
<b>TOTAL EXPENDITURE</b>	<b>696,680</b>	<b>637,560</b>
<b>INCOME</b>		
Charges to Other Council Services	(160,280)	(132,280)
<b>TOTAL INCOME</b>	<b>(160,280)</b>	<b>(132,280)</b>
<b>NET EXPENDITURE</b>	<b>536,400</b>	<b>505,280</b>

The total cost of the service is recharged out to other areas.