

2022/23 BUDGET - OVERVIEW

1. SUMMARY OF MAIN BUDGET PROPOSALS AND COUNCIL TAX

Overview

The 2022/23 Budget was approved by Full Council on 23rd February 2022.

The Budget reflects the policy objectives set out in the Budget Strategy 2022/23 to 2026/27. The key elements of the 2022/23 Budget are:

- A Council Tax increase of £4.95 a year for a Band D property (2.31%)
- A transfer from reserves of £451,730.

Capital spending plans provide for a total of £175.9 million to be spent from 2021/22 to 2025/26. 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

2022/23 General Fund Budget	£'000s
Net Cost of Services (see table below Table 4)	14,435
Investment Interest receivable	-606
Interest (payable)	942
Transfer from General Fund Reserve	-452
Net Expenditure	14,319
Funded by	
New Homes Bonus	606
Revenue Support Grant	63
Lower Tier Services Grant	272
Services Grant	251
Council Tax	7,824
Collection Fund surplus – Council Tax	67
Total Retained Business Rates (5.2)	5,236
Total	14,319

How the spending has changed

	£m
2021/22 Budget Requirement	13.42
Savings identified	-0.33
Improvements to services	-0.22
Increased investment income	-0.10
Additional costs associated with Covid	1.05
Inflation	0.79
Movement in transfer to/from reserves	-0.30
Other	0.01
Total changes	0.90
2022/23 Net Budget Requirement	14.32

2021/22 Council Tax Requirement	7.48
Changes above	0.90
New Homes Bonus (reduced)	0.50
Government Grant - Finance settlement *	0.00
Movement in Collection Fund	-0.13
Retained Business Rates - increase	-0.93
2022/23 Council Tax Requirement	7.82

* One off grants were received £272,299 Lower Tier Services grant, and £251,134 Services 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 £115million 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 £115.0m but will keep significantly less.

Projected non-domestic rates income	£115,044,070
Government share (central share 50%)	£-57,522,035
West Sussex County Council share (10%)	£-11,504,407
Crawley Borough Council share (before tariff & levy)	<u>£46,017,628</u>

The projected retained rates amount for 2022/23 is set out in the table below.

Council's share of non-domestic rates income	46,017,628
Tariff	-42,592,432
Levy	-974,769
Additional rates due to renewable energy at K2 Crawley	5,120
S31 Grants	2,840,525
Total retained for the year	5,296,072
Deficit in 2021/22 financial year	-1,153,746
Transfer from the Business Rates Equalisation Reserve	1,093,968
Total	5,236,294

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 budgeted income of £2,840,525 in respect of Section 31 Grants. This is to reimburse the Council for business rate reliefs, including retail, hospitality and leisure 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 that it has incurred.

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 11th 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 2020/21, 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 (£45.9m) which will be shared with West Sussex County Council and central Government.

The surplus on the General Fund was 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:

	2021/22	2022/23	2023/24	Total
	£	£	£	£
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
Total	41,596,215	3,163,280	3,163,280	47,922,775

A business rates equalisation reserve has been established to assist in the management of these swings; this reserve currently has £21.821m, but there is a budgeted transfer from this reserve of £16,912,968 in 2021/22 shown above. The resulting projected balance of £3,908,142 is considered to be adequate and will cover 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 2021/22)
- ii) Small Business Multiplier – 49.9p per £ (49.9p in 2021/22)

4. COUNCIL TAX LEVEL

Crawley will be increasing its Council Tax for 2022/23 by 2.31% West Sussex County Council by 2.99% and the Sussex Police and Crime Commissioner by 4.65% precept separately on Crawley, and the tax level for their services are shown in the following table:

	2022/23	2021/22
Crawley Borough Council	218.79	213.84
West Sussex County Council	1,555.74	1,510.56
Sussex Police & Crime Commissioner	224.91	214.91
Total Charge (Band D)	1,999.44	1,939.31

For Crawley the average tax payable will be £1,777.28 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 1% as an Adult Social Care levy, this additional sum may only be spent on this care.

5. COUNCIL HOUSING - REVENUE

Rents for the year 2022/23 have been set at an increase of 4.1%, 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 2022/23

Population	120,000		875,693		1,650,000	
	CBC	£ Per Head of Population	WSCC	£ Per Head of Population	Sussex Police	£ Per Head of Population
	£'000		£'000		£'000	
REVENUE BUDGET						
Budgeted Expenditure	14,319	119.33	648,342	740.38	346,892	210.24
<u>Financed by:</u>						
New Homes Bonus	606	5.05	1,959	2.24		
Other Grants	272	2.27	25,827	29.49	18,800	11.39
Services Grant	251		5,464	6.24	123,658	74.94
Collection fund surplus/(deficit) - council tax	67	0.56	- 4,818	-5.50	392	0.24
Revenue Support Grant	63	0.53	-	0.00	60,943	36.94
Retained Business Rates	5,236	43.63	87,264	99.65		
Balance from Council Tax	7,824	65.20	532,646	608.26	143,100	86.73

COUNCIL TAX

Number of Band D Equivalents	35,758.20		342,374.50		636,252.80
Council Tax property Band	A	145.86			
	B	170.17			
	C	194.48			
	D	218.79	1,555.74		224.91
	E	267.41			
	F	316.03			
	G	364.65			
	H	437.58			

NON DOMESTIC RATING

Rateable value 31st December 2021 (millions)	£269.54
Non Domestic Rating Multiplier per £	51.2
Net Income (millions)	115
Retained Business Rates	5.3m

OTHER STATISTICS

Population	120,000
Number of council Dwellings (1st April 2022)	8,274
Average council House rent (per week)	£113.42

COUNCIL TAX 2022/2023 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	1,292	1,037.16	149.94	145.86	1,332.96	999.72
B	7/9	£40,000 - £52,000	7,499	1,210.02	174.93	170.17	1,555.12	1,166.34
C	8/9	£52,000 - £68,000	22,217	1,382.88	199.92	194.48	1,777.28	1,332.96
D	9/9	£68,000 - £88,000	9,014	1,555.74	224.91	218.79	1,999.44	1,499.58
E	11/9	£88,000 - £120,000	3,806	1,901.46	274.89	267.41	2,443.76	1,832.82
F	13/9	£120,000 - £160,000	2,301	2,247.18	324.87	316.03	2,888.08	2,166.06
G	15/9	£160,000 - £320,000	473	2,592.90	374.85	364.65	3,332.40	2,499.30
H	18/9	above £320,000	7	3,111.48	449.82	437.58	3,998.88	2,999.16
		Percentage		77.8%	11.3%	10.9%	100.0%	
TOTAL			46,609					

COMPARISON OF COUNCIL TAX BETWEEN 2021/2022 AND 2022/2023

PROPERTY BAND	2021/2022				2022/2023				2022/2023			
	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL
	WSCC	POLICE			WSCC	POLICE			WSCC	POLICE		
	£	£	£	£	£	£	£	£	£	£	£	£
A	1,007.04	143.27	142.56	1,292.87	1,037.16	149.94	145.86	1,332.96	30.12	6.67	3.30	40.09
B	1,174.88	167.15	166.32	1,508.35	1,210.02	174.93	170.17	1,555.12	35.14	7.78	3.85	46.77
C	1,342.72	191.03	190.08	1,723.83	1,382.88	199.92	194.48	1,777.28	40.16	8.89	4.40	53.45
D	1,510.56	214.91	213.84	1,939.31	1,555.74	224.91	218.79	1,999.44	45.18	10.00	4.95	60.13
E	1,846.24	262.67	261.36	2,370.27	1,901.46	274.89	267.41	2,443.76	55.22	12.22	6.05	73.49
F	2,181.92	310.43	308.88	2,801.23	2,247.18	324.87	316.03	2,888.08	65.26	14.44	7.15	86.85
G	2,517.60	358.18	356.40	3,232.18	2,592.90	374.85	364.65	3,332.40	75.30	16.67	8.25	100.22
H	3,021.12	429.82	427.68	3,878.62	3,111.48	449.82	437.58	3,998.88	90.36	20.00	9.90	120.26

2.99% 4.70% 2.31% 3.10%

	Band							
	A	B	C	D	E	F	G	H
West Sussex County Council - 1.99%	913.96	1,066.29	1,218.61	1,370.94	1,675.59	1,980.25	2,284.90	2,741.88
West Sussex County Council - Adults Social Care element	123.20	143.73	164.27	184.80	225.87	266.93	308.00	369.60
West Sussex County Council Total	1,037.16	1,210.02	1,382.88	1,555.74	1,901.46	2,247.18	2,592.90	3,111.48

**GENERAL FUND REVENUE BUDGET 2022/2023
SUMMARY OF SERVICE REQUIREMENTS**

2021/22 Revised Estimate		2022/23 Original Estimate	Variation
£		£	£
1,138,160	Cabinet	49,290	(1,088,870)
1,493,310	Public Protection & Community Engagement	1,318,570	(174,740)
4,984,460	Environmental Services & Sustainability	4,815,540	(168,920)
2,635,920	Housing Services	2,782,880	146,960
9,319,260	Wellbeing	10,278,310	959,050
(3,250,360)	Planning & Economic Development	(2,741,890)	508,470
355,950	Resources	457,450	101,500
(3,455,630)	Depreciation	(3,225,600)	230,030
633,000	Contribution to Renewals Fund	700,000	67,000
13,854,070	NET COST OF SERVICES	14,434,550	580,480
(280,889)	Interest Receivable	(605,924)	(325,035)
0	Interest Payable	941,800	941,800
13,573,181		14,770,426	1,197,245
(155,606)	Transfer to / (from) reserves	(451,730)	(296,124)
13,417,575	NET EXPENDITURE	14,318,696	901,121

FUNDED BY	2021/22		2022/23	
	Per Property		Per Property	
	£	£	£	£
External Support				
Revenue Support Grant	(60,402)	(1.73)	(62,808)	(1.76)
New Homes Bonus	(1,107,776)	(31.69)	(605,604)	(16.94)
Lower Tier Services Grant	(363,272)	(10.39)	(272,299)	(7.62)
Local Council Tax Support Grant	(168,916)	(4.83)	0	0.00
Services Grant	0	0.00	(251,134)	(7.02)
Sub Total	(1,700,366)	(48.63)	(1,191,845)	(33.33)
Internal Resources				
Retained Business Rates	(4,306,163)	(123.17)	(5,236,294)	(146.44)
Council Tax	(7,476,253)	(213.84)	(7,823,537)	(218.79)
Collection Fund (Surplus)/Deficit: - Council Tax	65,207	1.87	(67,020)	(1.87)
Sub Total	(11,717,209)	(335.14)	(13,126,851)	(367.10)
Total	(13,417,575)	(383.78)	(14,318,696)	(400.43)

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2021/2022 Estimate		2022/2023 Estimate
	<u>EXPENDITURE</u>	
24,070,040	Employees	25,064,470
10,143,490	Running Expenses	9,732,860
5,843,680	Agency and Contracted Services	6,029,070
633,000	Capital Financing Costs	1,641,800
	Special Items	
913,980	- Homelessness	944,450
34,926,000	- Benefits Council Tax/Housing	29,429,570
8,308,930	- HRA self financing debt interest	8,308,930
39,571,330	- Council Housing Repairs	44,542,570
124,410,450	GROSS EXPENDITURE	125,693,720
	<u>INCOME</u>	
(37,253,070)	Government Grants	(30,855,010)
(13,847,120)	Customer and Client Receipts	(15,325,840)
(430,889)	Interest Receivable	(911,144)
(46,907,920)	Rents - Housing	(48,001,640)
(4,289,670)	Other Income	(4,598,340)
(102,728,669)	GROSS INCOME	(99,691,974)
	<u>(USE OF) / CONTRIBUTION TO RESERVES</u>	
(8,108,600)	Major Repairs fund	(11,231,320)
(155,606)	General Fund	(451,730)
13,417,575	NET EXPENDITURE	14,318,696
	<u>FINANCING</u>	
(60,402)	Revenue Support Grant	(62,808)
(4,306,163)	Retained Business Rates	(5,236,294)
	Deficit /(surplus) on Collection Fund - Council Tax	(67,020)
65,207	Local Council Tax Support Grant	0
(168,916)	Lower Tier Services Grant	(272,299)
(363,272)	New Homes Bonus	(605,604)
(1,107,776)	Services Grant	(251,134)
0		
7,476,253	BALANCE FUNDED FROM COUNCIL TAX	7,823,537

Capital Programme Summary

Portfolio Description	Total Spend at 31.03.2021	Projected Outturn at Q3 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	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	23,804	21,826	5,910	0	0	0	51,540
Cabinet		191	500	200	339	0	1,230
Environmental Services & Sustainability	1,994	600	716	57	0	0	3,367
Housing Services	6,469	4,156	9,993	3,266	1,700	0	25,584
Planning & Economic Development	3,411	509	8,391	7,775	0	3,251	23,337
Resources	204	678	1,841	20	0	0	2,743
Public Protection & Community Engagement	0	0	0	0	0	0	0
Wellbeing	1,261	1,273	1,093	0	0	0	3,627
Total General Fund	37,143	29,233	28,444	11,318	2,039	3,251	111,428
Housing Revenue Account	72,063	17,341	35,060	29,197	22,130	9,571	185,362
Total Capital	109,206	46,574	63,504	40,515	24,169	12,822	296,790
Funded By							
Capital Receipts	33,369	20,028	2,304	6,770	980	109	63,560
Capital Reserve	106	1	1,102				1,209
Better Care Fund (formally DFGs)		1,000	868				1,868
Lottery & External Funding	2,008	558	9,794	2,779		3,076	18,215
HRA Revenue Contribution	51,598	15,927	31,075	24,224	18,641	6,700	148,165
Replacement Fund/Revenue Financing		1,147	1,833		339		3,319
Section 106	1,661	319	1,543		720	65	4,308
1-4-1 Receipts	20,464	3,094	4,485	6,742	3,489	2,872	41,146
Borrowing (General Fund)		4,500	10,500				15,000
TOTAL FUNDING	109,206	46,574	63,504	40,515	24,169	12,822	296,790

Scheme Description	Cost Centre Code	Total Spend at 31.03.2021	Projected Outturn at Q3 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Future Years	Total Project Budget
		£000's	£000's	£000's	£000's	£000's	£000's	£000's
New Town Hall Complex	W4039	23,804	21,454	5,500				50,758
New Town Hall Redevelopment - Joint responsibility		23,804	21,454	5,500	0			50,758
Manor Royal BID - Towns Fund	W4044		372					372
Town Centre Fund	W4045			410				410
Joint responsibility		23,804	21,826	5,910	0		0	51,540
Garages	W4043	0	191	500	200	339		1,230
Cabinet			191	500	200	339		1,230
New Cemetery	W2117	1,777	19					1,796
Muslim Burial Ground Cemetery	W2208			333				333
Cycle Paths	W3341		25					25
Crawters / Manor Royal Cycle Path	W3346	59	66					125
Kingsgate Car Park	W3349		300					300
District Heat Network Phase 2	W3422		95					95
Flooding Emergency Works	W3525	57	50	57	57			221
Telemetry Measuring Equipment	W3559		5					5
Crabbett Park Pound Hill Flood Work	W3562		33					33
Leat Stream Ifield Flood Alleviation	W3564		7					7
Tilgate Lake Bank Erosion	W3566	101		150				251
Water Course Work	W3567			116				116
Solar PV CBC Operational Buildings	W4035			60				60
Total Environmental Services & Sustainability		1,994	600	716	57			3,367
Longley House	W5162			1,700		1,700		3,400
Temp Accommodation Acquisitions	W5156		1,000	7,400				8,400
Open House Moving Acquisition	W5160	946						946
Affordable Housing Town Hall	W5161	5,523	2,131		3,266			10,920
Disabled Facilities Grants	W6122		1,000	868				1,868
Improvement/Repair Loans	W6125		25	25				50
Total Housing Services		6,469	4,156	9,993	3,266	1,700		25,584
Manor Royal Business Group	W3800				200			200
Crawley Fusion Innovation Centre	W3803		250	3,600				3,850
Queensway	W3319	2,008	92	100				2,200
Town Centre Signage & Wayfinding	W3320	169	10	12				191
Town Centre General	W3321				71			71
Manor Royal Cycle Improvements	W3322	161		361	1,415			1,937
Town Centre Cycle Improvements	W3323	100	50	950				1,100
Manor Royal Super Hub	W3324	18		263				281
Station Gateway	W3325	385		251	1,588		3,176	5,400
Town Centre Super Hub	W3327	6				75		81
Town Centre Acquisition	W3328		95	2,362	3,543			6,000
Three Bridges Station	W3801	564	12	492	958			2,026
Total Planning & Economic Development		3,411	509	8,391	7,775		3,251	23,337
ICT Capital - Future Projects	W4800		40	68				108
New Website And Intranet	W4874	106	1	52				159
Mobile Working (ICT)	W4877	98						98
Digital Works	W4882			10				10
Gigabit	W4883			1,350				1,350
ICT Transformation Future	W4884			75				75

Unified Communications/Telephony Migration to Cloud Evaluation	W4885		18					18
Power and UPS	W4887				20			20
LAN Refresh	W4888							
ICT Cloud	W4889		314	150				464
Income Management System	W4890		60					60
Commercial Property System	W4891		25					25
Sharepoint	W4892		50					50
Agile Working	W4893		20	100				120
Channel Shift	W4894		15	36				51
Legal Case Management System	W4895		35					35
Hardware Renewals	W8544		100					100
Total Resources			204	678	1,841	20		2,743

Vehicle Replacement Programme	W2028		94	205				299
Refurb Playground Future Schemes	W2134			39				39
Skate Park Equipment	W2139			46				46
Memorial Gardens Improvements	W2145	7		33				40
Tilgate Park	W2184	459	131					590
Nature & Wildlife Centre	W2191	410	122					532
Allotments	W2308		40	45				85
Adventure Playgrounds	W2400		275	125				400
Memorial Garden Play Improvements	W2401	206		17				223
Meadowlands	W2410			65				65
Chichester Close	W2411		45					45
Dormans Play Area	W2412		35					35
Newbury Road	W2413		38					38
Ninfield Court	W2414		15					15
Rushetts Road	W2415		10					10
Southgate Playing Fields	W2416		48					48
Perkstead Court Play Area Bewbush	W2417		20					20
Park Tennis	W2418			160				160
Halley Close Play	W2419			15				15
Curteys Walk Play	W2420			15				15
Brideake Play	W2421			17				17
Wakehams Play	W2422			55				55
Puffin Road Play	W2423			18				18
Brownness Close Play	W2424			18				18
Plantain Crescent Play	W2425			15				15
Meadowlands	W2426							
Hawth Agreement	W2207		400					400
K2 Climbing Wall	W2501	179		50				229
K2 Crawley Replacement Chiller	W2502			155				155
Total Wellbeing			1,261	1,273	1,093			3,627

TOTAL GENERAL FUND			37,143	29,233	28,444	11,318	2,039	3,251	111,428
---------------------------	--	--	---------------	---------------	---------------	---------------	--------------	--------------	----------------

Programmed Repairs			9,821	12,000	9,200	9,200		40,221
Adaptations For The Disabled	W5723		830	1,250	1,300	1,300		4,680
Total HRA Improvements			10,651	13,250	10,500	10,500		44,901

Hra Database	W4879	142	230	170				542
151 London Road (New Build)	W5737	373	27					400
Bridgefield House	W5159	22,810	29					22,839
Acquisitions Buy Back Of Dwellings	W5601	622	578	1,800				3,000
Kilnmead	W5604	6,653	7					6,660
Forge Wood	W5606	4,678				3,140		7,818
Telford Place Development	W5608	312	49	108	7,670	3,510	9,351	21,000
Woolborough Road Northgate	W5609	1,614						1,614
Goffs Park - Depot Site	W5610	7,023	3					7,026
83-87 Three Bridges Road	W5611	2,130	1					2,131
Dobbins Place	W5612	1,730						1,730
Barnfield Road	W5613		7					7
Forge Wood Phase 2	W5614	9,011	4,375	1,601				14,987
257/259 Ifield Road	W5615	956						956
Forge Wood Phase 3	W5616	10,163						10,163
Forge Wood Phase 4	W5617	3,846	152	4,094	3,515	4,825		16,432
Purchase of Properties	W5618			3,500				3,500
5 Perryfields	W5619		28	35	394	154	9	620
Carey House	W5620			129				129
Fairlawn House	W5621		10	200				210
Milton Mount Major Works	W5622		874	848				1,722
Breezehurst Phase 2	W5623		35	8,936	5,664	1	211	14,847
Orchards Hostel	W5625			21	317			338
Contingencies	W5699		164		1,137			1,301
Prelims	W5702		121	368				489
Total Other HRA		72,063	6,690	21,810	18,697	11,630	9,571	140,461

Total HRA		72,063	17,341	35,060	29,197	22,130	9,571	185,362
------------------	--	---------------	---------------	---------------	---------------	---------------	--------------	----------------

Total Capital Programme		109,206	46,574	63,504	40,515	24,169	12,822	296,790
--------------------------------	--	----------------	---------------	---------------	---------------	---------------	---------------	----------------

**CABINET PORTFOLIO
REVENUE BUDGET 2022/2023
SUMMARY BY SERVICE**

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
392,780	Chief Executive's office	443,330
231,960	Communications	243,310
1,011,410	Finance Services	1,032,090
1,119,600	Revenue Collection	1,158,390
79,350	Emergency Planning	1,830
999,520	Corporate Management & Corporate Costs	655,530
632,260	Democratic Services	597,140
(944,000)	Garage Management	(1,674,090)
77,500	Procurement	85,430
(2,462,220)	Charges to other Council Services	(2,493,670)
1,138,160	TOTAL COST OF SERVICE	49,290

CABINET PORTFOLIO
REVENUE BUDGET 2022/2023
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
	<u>EXPENDITURE</u>	
2,957,080	Employees	3,057,510
1,682,620	Running Expenses	1,278,030
(26,050)	Agency & Contracted Services	3,440
1,214,660	Central, Departmental & Technical Support Services	1,235,150
0	Capital Financing	284,360
5,828,310	TOTAL EXPENDITURE	5,858,490
	<u>INCOME</u>	
(861,910)	Government Grants	(212,640)
(1,003,360)	Customer and Client Receipts	(2,688,150)
(362,660)	Other Income	(414,740)
(2,462,220)	Charges to other Council Services	(2,493,670)
(4,690,150)	TOTAL INCOME	(5,809,200)
1,138,160	TOTAL COST OF SERVICE	49,290

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	306,960	356,960
Running Expenses	7,130	7,130
Central & Technical Support	78,690	79,240
TOTAL EXPENDITURE	392,780	443,330

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	199,590	209,750
Running Expenses	52,100	55,820
TOTAL EXPENDITURE	251,690	265,570
INCOME		
Customer and Client Receipts	(18,730)	(21,260)
Other income	(1,000)	(1,000)
TOTAL INCOME	(19,730)	(22,260)
NET EXPENDITURE	231,960	243,310

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
- Risk management
- Payroll
- Corporate Fraud
- 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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	856,170	836,920
Running Expenses	87,150	89,480
Agency & Contracted Services	20,580	55,000
Departmental Support	26,530	28,070
Central & Technical Support	39,310	41,520
Capital Financing	0	0
TOTAL EXPENDITURE	1,029,740	1,050,990
INCOME		
Customer and Client Receipts	(18,330)	(18,900)
Other income	0	0
TOTAL INCOME	(18,330)	(18,900)
NET EXPENDITURE	1,011,410	1,032,090

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	690,890	754,590
Running Expenses	45,990	46,010
Agency & Contracted Services	(46,630)	(51,560)
Central & Technical Support	642,730	655,630
Departmental Support	169,560	179,320
TOTAL EXPENDITURE	1,502,540	1,583,990
INCOME		
Government Grants	(212,640)	(212,640)
Customer and Client Receipts	(22,300)	(22,990)
Other income	(148,000)	(189,970)
TOTAL INCOME	(382,940)	(425,600)
NET EXPENDITURE	1,119,600	1,158,390

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 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	54,190	0
Running Expenses	3,290	1,830
Departmental Support	2,210	0
Central & Technical Support	19,660	0
TOTAL EXPENDITURE	79,350	1,830

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	348,230	317,190
Running Expenses	1,094,500	116,400
Departmental Support	135,050	150,010
Central & Technical Support	71,010	71,930
TOTAL EXPENDITURE	1,648,790	655,530
INCOME		
Government Grants	(649,270)	0
TOTAL INCOME	(649,270)	0
NET EXPENDITURE	999,520	655,530

PORTFOLIO:

CABINET

SERVICE:

LEGAL & DEMOCRATIC SERVICES

CMT RESPONSIBLE OFFICER:

HEAD OF LEGAL & DEMOCRATIC & HR

Service Outline

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.

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Employees	227,330	211,000
Running Expenses	381,650	367,240
Agency & Contracted Services	0	0
Departmental support	23,280	18,900
Central & Technical Support	0	0
TOTAL EXPENDITURE	632,260	597,140

PORTFOLIO:

CABINET

SERVICE:

GARAGE MANAGEMENT

CMT RESPONSIBLE OFFICER:

HEAD OF CRAWLEY HOMES

Service Outline

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	38,024	85,000
Running Expenses	552,789	581,550
Agency & Contracted Services	0	0
Departmental Support	18,360	0
Capital Financing	1,042,517	284,360
TOTAL EXPENDITURE	1,651,690	950,910
INCOME		
Customer and Client Receipts	(2,595,690)	(2,625,000)
Other Income	0	0
TOTAL INCOME	(2,595,690)	(2,625,000)
NET EXPENDITURE	(944,000)	(1,674,090)

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.

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Employees	273,720	286,100
Running Expenses	10,810	12,570
Departmental Support	6,630	10,530
TOTAL EXPENDITURE	291,160	309,200
INCOME		
Other Income	(213,660)	(223,770)
TOTAL INCOME	(213,660)	(223,770)
NET EXPENDITURE	77,500	85,430

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

PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO

REVENUE BUDGET 2022/2023

SUMMARY BY SERVICE

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
491,530	Community Development	452,920
512,000	Support to the Voluntary Sector	420,000
382,140	Anti-Social Behaviour Team	377,320
97,150	Community Safety CCTV	57,410
10,490	Community Safety	10,920
1,493,310	TOTAL COST OF SERVICE	1,318,570

PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO

REVENUE BUDGET 2022/2023

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
	<u>EXPENDITURE</u>	
687,580	Employees	686,830
129,780	Running Expenses	84,190
518,480	Agency & Contracted Services	426,260
337,710	Central, Departmental & Technical Support Serv	301,530
1,673,550	TOTAL EXPENDITURE	1,498,810
	<u>INCOME</u>	
(180,240)	Charges to other Council Services	(180,240)
(180,240)	TOTAL INCOME	(180,240)
1,493,310	TOTAL COST OF SERVICE	1,318,570

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 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	338,030	320,350
Running Expenses	12,000	9,330
Agency & Contracted Services	510	0
Departmental Support	3,280	4,380
Central & Technical Support	137,710	118,860
TOTAL EXPENDITURE	491,530	452,920

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.

Cost of Service	Original Budget 2021/2022	Original Estimate 2022/2023
Subjective Analysis	£	£
EXPENDITURE		
Agency & Contracted Services	512,000	420,000
Departmental Support	0	0
TOTAL EXPENDITURE	512,000	420,000

Further details on this programme are available online - 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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	345,030	361,820
Running Expenses	20,630	17,450
Departmental Support	0	0
Central & Technical Support	196,720	178,290
TOTAL EXPENDITURE	562,380	557,560
INCOME		
Charges to Other Council Services	(180,240)	(180,240)
TOTAL INCOME	(180,240)	(180,240)
NET EXPENDITURE	382,140	377,320

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

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)**

Cost of Service	Original Budget 2021/2022	Original Estimate 2022/2023
Subjective Analysis	£	£
EXPENDITURE		
Running Expenses	97,150	57,410
TOTAL EXPENDITURE	97,150	57,410

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

Cost of Service	Original Estimate 2021/2022	Original Estimate 2022/2023
Subjective Analysis	£	£
EXPENDITURE		
Employees	4,520	4,660
Running Expenses	0	0
Agency & Contracted Services	5,970	6,260
TOTAL EXPENDITURE	10,490	10,920

**ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO
REVENUE BUDGET 2022/2023
SUMMARY BY SERVICE**

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
	<u>Environmental Services</u>	
956,370	Environmental Services	962,060
32,920	Christmas Illuminations	37,070
(30,430)	Private Hire & Hackney Carriage Licensing	(59,010)
958,860		940,120
	<u>Partnership Services</u>	
183,770	Environment Unit	191,680
2,508,470	Refuse Collection & Recycling	2,502,290
87,650	Water Management & Flood Alleviation	87,710
2,779,890		2,781,680
	<u>Community Services</u>	
442,890	Community Wardens	412,120
5,540	Dog Control	5,380
195,200	Public Conveniences	159,570
27,140	Car Parks - CBC	98,700
4,780	Parking Enforcement - WSCC	0
91,270	Street Furniture	90,190
350,540	Street Scene & Street Cleansing	194,780
128,350	Snell Hatch Cemetery & Closed Church Yards	133,000
1,245,710		1,093,740
4,984,460	TOTAL COST OF SERVICE	4,815,540

ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO
REVENUE BUDGET 2022/2023
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
	<u>EXPENDITURE</u>	
2,496,260	Employees	2,512,510
1,370,790	Running Expenses	1,248,080
3,070,170	Agency & Contracted Services	3,278,500
1,331,980	Central, Departmental & Technical Support Services	1,309,200
412,710	Capital Financing	308,000
8,681,910	TOTAL EXPENDITURE	8,656,290
	<u>INCOME</u>	
(2,728,300)	Customer and Client Receipts	(2,836,040)
0	Government Grants	0
(737,370)	Other Income	(742,500)
(231,780)	Charges to other Council Services	(262,210)
(3,697,450)	TOTAL INCOME	(3,840,750)
4,984,460	TOTAL COST OF SERVICE	4,815,540

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).

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Employees	1,008,860	1,084,200
Running Expenses	123,160	123,490
Agency & Contracted Services	18,930	19,860
Departmental Support	7,980	10,220
Central & Technical Support	367,860	314,200
Capital Financing	1,460	4,030
TOTAL EXPENDITURE	1,528,250	1,556,000
INCOME		
Government Grants	0	0
Customer and Client Receipts	(370,430)	(366,930)
Charges to Other Council Services	(149,450)	(175,010)
Other Income	(52,000)	(52,000)
TOTAL INCOME	(571,880)	(593,940)
NET EXPENDITURE	956,370	962,060

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.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Running Expenses	32,920	37,070
TOTAL EXPENDITURE	<u>32,920</u>	<u>37,070</u>
INCOME		
Customer & Client Receipts	0	0
TOTAL INCOME	<u>0</u>	<u>0</u>
NET EXPENDITURE	<u>32,920</u>	<u>37,070</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.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Employees	182,390	182,540
Running Expenses	29,690	29,690
Agency & Contracted Services	1,360	1,430
Departmental Support	1,880	2,920
Central & Technical Support	124,250	105,880
Capital Financing	0	0
TOTAL EXPENDITURE	339,570	322,460
INCOME		
Customer and Client Receipts	(370,000)	(381,470)
TOTAL INCOME	(370,000)	(381,470)
NET EXPENDITURE	(30,430)	(59,010)

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Employees	90,600	95,200
Running Expenses	6,600	6,600
Agency & Contracted Services	22,740	23,510
Departmental Support	8,830	7,450
Central & Technical Support	59,000	59,420
TOTAL EXPENDITURE	187,770	192,180
INCOME		
Customer and Client Receipts	(4,000)	(500)
Charges to Other Council Services	0	0
TOTAL INCOME	(4,000)	(500)
NET EXPENDITURE	183,770	191,680

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 1st 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.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Employees	145,820	150,420
Running Expenses	154,480	164,120
Agency & Contracted Services	2,237,600	2,440,450
Departmental Support	8,830	7,450
Central & Technical Support	199,740	192,410
Capital Financing	292,600	197,440
TOTAL EXPENDITURE	3,039,070	3,152,290
INCOME		
Customer and Client Receipts	(530,600)	(650,000)
Other Income	0	0
TOTAL INCOME	(530,600)	(650,000)
NET EXPENDITURE	2,508,470	2,502,290

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.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Running Expenses	125,080	125,160
Capital Financing	41,670	39,390
TOTAL EXPENDITURE	<hr/> 166,750 <hr/>	<hr/> 164,550 <hr/>

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.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Running Expenses	100,040	100,040
Central & Technical Support	-	-
Capital Financing	110	170
TOTAL EXPENDITURE	<u>100,150</u>	<u>100,210</u>
INCOME		
Other Income	(12,500)	(12,500)
TOTAL INCOME	<u>(12,500)</u>	<u>(12,500)</u>
NET EXPENDITURE	<u>87,650</u>	<u>87,710</u>

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.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Employees	281,080	288,380
Running Expenses	22,720	23,010
Agency & Contracted Services	5,600	5,870
Departmental Support	3,280	3,650
Central & Technical Support	137,710	99,050
Capital Financing	0	2,160
TOTAL EXPENDITURE	450,390	422,120
INCOME		
Charges to Other Council Services	0	0
Other Income	(7,500)	(10,000)
TOTAL INCOME	(7,500)	(10,000)
NET EXPENDITURE	442,890	412,120

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.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Running Expenses	990	410
Agency & Contracted Services	8,550	8,970
Departmental Support	0	0
Central & Technical Support	0	0
TOTAL EXPENDITURE	9,540	9,380
INCOME		
Customer and Client Receipts	0	0
Other Income	(4,000)	(4,000)
TOTAL INCOME	(4,000)	(4,000)
NET EXPENDITURE	5,540	5,380

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.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Running Expenses	154,860	126,410
Agency & Contracted Services	0	0
Departmental Support	11,630.00	12,860.00
Central & Technical Support	0	0
Capital Financing	28,710	20,300
TOTAL EXPENDITURE	195,200	159,570

PORTFOLIO:**ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****CAR PARKS - CBC****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY 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.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Employees	490.00	490.00
Running Expenses	253,360	234,120
Agency & Contracted Services	27,470	28,810
Departmental Support	122,520	121,980
Central & Technical Support	203,810	272,410
Capital Financing	28,020	28,020
TOTAL EXPENDITURE	635,670	685,830
INCOME		
Customer and Client Receipts	(570,010)	(548,610)
Other Income	(38,520)	(38,520)
Charges to Other Council Services	0	0
TOTAL INCOME	(608,530)	(587,130)
NET EXPENDITURE	27,140	98,700

PORTFOLIO:

ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE:

CAR PARKS - WSCC

CMT RESPONSIBLE OFFICER:

HEAD OF COMMUNITY 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).

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Employees	517,950	516,330
Running Expenses	105,880	107,770
Agency & Contracted Services	727,700	728,390
Departmental Support	0	0
Capital Financing	4,650	4,650
TOTAL EXPENDITURE	1,356,180	1,357,140
INCOME		
Customer and Client Receipts	(713,420)	(713,420)
Other Income	(555,650)	(556,520)
Charges to other Council services	(82,330)	(87,200)
TOTAL INCOME	(1,351,400)	(1,357,140)
NET EXPENDITURE	4,780	0

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.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Running Expenses	80,270	78,650
Agency & Contracted Services	11,000	11,540
TOTAL EXPENDITURE	<hr/> 91,270 <hr/>	<hr/> 90,190 <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)

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Employees	112,680	30,830
Running Expenses	79,950	12,490
Departmental Support	470	730
Central & Technical Support	8,570	9,400
Capital Financing	7,120	1,780
TOTAL EXPENDITURE	208,790	55,230
INCOME		
Other Income	(25,000)	(25,000)
Charges to Other Council Services	0	0
TOTAL INCOME	(25,000)	(25,000)
NET EXPENDITURE	183,790	30,230

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.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Employees	126,190	132,160
Running Expenses	100,790	79,050
Agency & Contracted Services	9,220	9,670
Departmental Support	6,620	9,930
Central & Technical Support	59,000	79,240
Capital Financing	8,370	10,060
TOTAL EXPENDITURE	<u>310,190</u>	<u>320,110</u>
INCOME		
Customer and Client Receipts	(169,840)	(175,110)
Other Income	(12,000)	(12,000)
TOTAL INCOME	<u>(181,840)</u>	<u>(187,110)</u>
NET EXPENDITURE	<u><u>128,350</u></u>	<u><u>133,000</u></u>

**HOUSING PORTFOLIO - GENERAL FUND
REVENUE BUDGET 2022/2023
SUMMARY BY SERVICE**

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
1,711,370.00	Strategic Housing – Supervision & Management	1,800,840
438,110.00	Other Housing Services including Temporary Accommodation & Improvement Grant Administration	477,380
486,440.00	Housing & Council Tax Benefits	504,660
2,635,920	TOTAL COST OF SERVICE	2,782,880

HOUSING PORTFOLIO - GENERAL FUND
REVENUE BUDGET 2022/2023
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
	<u>EXPENDITURE</u>	
2,100,100	Employees	2,161,740
187,670	Running Expenses	191,190
826,420	Agency & Contracted Services	957,500
34,926,000	Benefit Payments	29,329,570
1,633,100	Central, Departmental & Technical Support Services	1,690,750
396,000	Capital Financing	232,790
40,069,290	TOTAL EXPENDITURE	34,563,540
	<u>INCOME</u>	
(35,843,630)	Government Grants	(30,291,370)
(45,930)	Customer and Client Receipts	(47,360)
(901,200)	Other Income	(783,860)
(642,610)	Charges to other Council Services	(658,070)
(37,433,370)	TOTAL INCOME	(31,780,660)
2,635,920	TOTAL COST OF SERVICE	2,782,880

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

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	1,093,470	1,133,280
Running Expenses	45,520	45,550
Agency & Contracted Services	7,440	7,800
Departmental Support	115,130	117,420
Central & Technical Support	841,200	899,020
TOTAL EXPENDITURE	2,102,760	2,203,070
INCOME		
Customer and Client Receipts	(43,760)	(45,120)
Other Income	(7,200)	(7,200)
Charges to other Council Services	(340,430)	(349,910)
TOTAL INCOME	(391,390)	(402,230)
NET EXPENDITURE	1,711,370	1,800,840

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	197,130	205,930
Running Expenses	0	0
Agency & Contracted Services	913,980	944,450
Departmental Support	0	0
Central & Technical Support	0	0
Capital Financing	346,000	346,000
TOTAL EXPENDITURE	1,457,110	1,496,380
INCOME		
Other Income	(150,000)	(150,000)
Government Grants	(869,000)	(869,000)
TOTAL INCOME	(1,019,000)	(1,019,000)
NET EXPENDITURE	438,110	477,380

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	809,500	822,530
Running Expenses	142,150	145,640
Agency & Contracted Services	5,000	5,250
Benefit Payments	34,826,000	29,329,570
Departmental Support	68,490	67,330
Central & Technical Support	608,280	606,980
Capital Financing	50,000	(113,210)
TOTAL EXPENDITURE	36,509,420	30,864,090
INCOME		
Government Grants	(34,974,630)	(29,422,370)
Customer and Client Receipts	(2,170)	(2,240)
Other Income	(744,000)	(626,660)
Charges to other Council Services	(302,180)	(308,160)
TOTAL INCOME	(36,022,980)	(30,359,430)
NET EXPENDITURE	486,440	504,660

**HOUSING PORTFOLIO
HRA REVENUE BUDGET - 2022/2023
SUMMARY BY SERVICE**

2021/2022 Original Estimate		2022/2023 Original Estimate
£		£
8,308,930	Statutory Expenditure	8,308,930
20,532,950	Crawley Homes	22,789,140
(48,698,280)	Revenue Income	(50,941,900)
(19,856,400)	NET SURPLUS ON SERVICE	(19,843,830)
	<u>Contribution to/(from) Capital</u>	
19,856,400	Revenue transfer to capital	19,843,830
0	Contribution to Major Repairs Reserve (MRR)	0
19,856,400	TOTAL TRANSFERRED	19,843,830
0	TOTAL HOUSING REVENUE ACCOUNT	0

HOUSING PORTFOLIO
HRA REVENUE BUDGET - 2022/2023
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2021/2022 Original Estimate		2022/2023 Original Estimate
£		£
	<u>EXPENDITURE</u>	
3,742,910	Employees	4,165,320
	Premises Related	
9,089,830	Responsive Repairs	10,857,630
2,516,500	Cyclical, Planned and gas servicing	2,609,790
1,794,440	Running Expenses	1,772,600
293,550	Agency and Contracted Services	288,100
3,095,720	Support Services	3,095,700
20,532,950	TOTAL REVENUE EXPENDITURE	22,789,140
8,308,930	Self-Financing debt interest (Introduced 2012)	8,308,930
8,308,930	TOTAL STATUTORY EXPENDITURE	8,308,930
28,841,880	TOTAL EXPENDITURE	31,098,070
	<u>INCOME</u>	
(46,907,920)	Rental Income	(48,001,640)
(1,640,360)	Other Income	(2,635,040)
(150,000)	Interest on HRA Balance	(305,220)
(48,698,280)	TOTAL INCOME	(50,941,900)
(19,856,400)	Capital Expenditure funded from Revenue	(19,843,830)
27,965,000	Transfer from MRR	31,075,150
8,108,600	TOTAL TRANSFERRED	11,231,320
0	TOTAL COST OF SERVICE	0
(18,329,536)	Major Repairs Reserve - balance forward	(22,257,000)
	Less Capital Expenditure in Year	
27,965,000	Programmed Repairs	31,075,150
(19,856,400)	Contribution from Reserves	(19,843,830)
(10,220,936)	Major Repairs Reserve - balance	(11,025,680)
	Cost of service to reserves	
(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.

Cost of Service	Original Estimate 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	3,742,910	4,165,320
Premises Related		
Responsive Repairs	9,089,830	10,857,630
Cyclical, gas and other work	2,516,500	2,609,790
Running Expenses	1,794,440	1,772,600
Agency & Contracted services	293,550	288,100
Support Services	3,095,720	3,095,700
TOTAL EXPENDITURE	20,532,950	22,789,140
INCOME		
Rental Income	(46,907,920)	(48,001,640)
Other Income	(1,640,360)	(2,635,040)
Interest on balances	(150,000)	(305,220)
TOTAL INCOME	(48,698,280)	(50,941,900)
Statutory Expenditure	8,308,930	8,308,930
Transfer to/(from) reserves	19,856,400	19,843,830
NET EXPENDITURE	0	0

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.

Cost of Service	Original Estimate	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Self-Financing Interest Payable	8,308,930	8,308,930
TOTAL EXPENDITURE	<u>8,308,930</u>	<u>8,308,930</u>

**WELLBEING PORTFOLIO
REVENUE BUDGET 2022/2023
SUMMARY BY SERVICE**

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
	<u>Community Leisure</u>	
354,340	Leisure Centres	1,153,640
199,930	Wellbeing Team	161,330
52,260	Broadfield Stadium & 3G Pitch	72,910
36,800	Southgate Skate Park	28,520
255,330	Community Centres	408,600
	<u>Children & Young People</u>	
877,450	Play Service & Outside Play Areas	663,370
	<u>Parks</u>	
1,278,740	Playing Fields, Parks, Ornamental Areas, Open Spaces & Allotments.	1,251,120
331,290	Tilgate Park including The Nature Centre, Walled Garden and Recreation Centre	378,370
	<u>Theatre & Arts</u>	
944,930	The Hawth Theatre	903,100
74,760	Arts Development	67,570
56,460	Museums and Public Art	56,210
	<u>Patch Working</u>	
3,835,790		4,191,910
1,021,180	Community & Partnership Management	941,660
9,319,260	TOTAL COST OF SERVICE	10,278,310

WELLBEING PORTFOLIO
REVENUE BUDGET 2022/2023
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2021/2022 Original Budget		2022/2023 Original Estimate
£	<u>EXPENDITURE</u>	£
5,871,710	Employees	5,873,730
5,052,740	Running Expenses	4,897,710
1,046,740	Agency & Contracted Services	1,081,460
2,916,050	Central, Departmental & Technical Support Services	2,777,270
1,917,870	Capital Financing	1,848,410
16,805,110	TOTAL EXPENDITURE	16,478,580
	<u>INCOME</u>	
(321,000)	Government Grants	(351,000)
(1,853,430)	Customer and Client Receipts	(1,774,970)
(1,297,840)	Other Income	(431,210)
(4,013,580)	Charges to other Council Services	(3,643,090)
(7,485,850)	TOTAL INCOME	(6,200,270)
9,319,260	TOTAL COST OF SERVICE	10,278,310

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

Service Outline

K2 Crawley 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 8 lane athletics arena and two outdoor 3G Pitches.

K2 Crawley witnessed a slow increase in attendance figures and income since reopening on 12 April. Income declined further during December 2021 due to the Omicron variant of Covid-19. Since January 2020, there continues to be improved levels of attendances and income across all areas of the business.

Everyone Active continues to take a cautious approach to income projections over the next twelve months but the Client believe the contract will return to a surplus during this period. This will be assisted by the return of events to K2, although these are coming through with a much shorter lead time as organisers continue to wait for customer confidence to return.

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 continue attracting new and returning customers.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	333,900	306,940
Agency & Contracted Services	11,210	11,760
Departmental Support	0	0
Central & Technical Support	0	0
Capital Financing	1,060,480	1,043,130
TOTAL EXPENDITURE	1,405,590	1,361,830
INCOME		
Customer and Client Receipts	(71,610)	(61,990)
Other Income	(979,640)	(146,200)
TOTAL INCOME	(1,051,250)	(208,190)
NET EXPENDITURE	354,340	1,153,640

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	425,190	431,970
Running Expenses	28,370	32,420
Agency & Contracted Services	19,030	16,340
Departmental Support	5,160	8,030
Central & Technical Support	43,180	23,570
TOTAL EXPENDITURE	520,930	512,330
INCOME		
Customer and Client Receipts	0	0
Government Grants	(321,000)	(351,000)
TOTAL INCOME	(321,000)	(351,000)
NET EXPENDITURE	199,930	161,330

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	60,400	81,420
Agency & Contracted Services	0	0
Departmental Support	0	0
Central & Technical Support	0	0
Capital Financing	7,860	7,860
TOTAL EXPENDITURE	68,260	89,280
INCOME		
Other Income	(16,000)	(16,370)
Customer and Client Receipts	0	0
TOTAL INCOME	(16,000)	(16,370)
NET EXPENDITURE	52,260	72,910

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	28,620	28,520
Departmental Support	0	0
Capital Financing	8,180	0
TOTAL EXPENDITURE	36,800	28,520

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*

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	499,280	486,580
Agency & Contracted Services	710	740
Departmental Support	284,950	315,010
Central & Technical Support	0	0
Capital Financing	19,220	17,110
TOTAL EXPENDITURE	804,160	819,440
INCOME		
Customer and Client Receipts	(473,190)	(380,700)
Other Income	(75,640)	(30,140)
TOTAL INCOME	(548,830)	(410,840)
NET EXPENDITURE	255,330	408,600

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	247,340	269,200
Running Expenses	303,590	178,140
Departmental Support	7,040	6,570
Central & Technical Support	128,670	84,730
Capital Financing	220,810	155,660
TOTAL EXPENDITURE	907,450	694,300
INCOME		
Customer and Client Receipts	(30,000)	(30,930)
TOTAL INCOME	(30,000)	(30,930)
NET EXPENDITURE	877,450	663,370

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	246,950	274,520
Running Expenses	1,282,300	1,302,240
Agency & Contracted Services	72,310	70,490
Departmental Support	89,190	30,830
Central & Technical Support	177,050	138,660
Capital Financing	117,990	117,370
TOTAL EXPENDITURE	1,985,790	1,934,110
INCOME		
Customer and Client Receipts	(143,570)	(142,770)
Other Income	(1,100)	(1,100)
Charges to other Council Services	(597,240)	(562,490)
TOTAL INCOME	(741,910)	(706,360)
NET EXPENDITURE	1,243,880	1,227,750

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	19,450	9,410
Departmental Support	0	0
Capital Financing	15,410	13,960
TOTAL EXPENDITURE	34,860	23,370
INCOME		
Charges to other Council Services	0	0
TOTAL INCOME	0	0
NET EXPENDITURE	34,860	23,370

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	695,160	721,620
Running Expenses	424,210	438,880
Agency & Contracted Services	28,620	28,020
Departmental Support	32,010	27,880
Central & Technical Support	197,280	225,930
Capital Financing	56,640	122,550
TOTAL EXPENDITURE	1,433,920	1,564,880
INCOME		
Customer and Client Receipts	(1,093,230)	(1,127,110)
Other Income	(9,400)	(59,400)
TOTAL INCOME	(1,102,630)	(1,186,510)
NET EXPENDITURE	331,290	378,370

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

In March 2020, the Hawth closed as per Government guidelines and reopened with a significantly reduced programme during August 2021 in line with social distancing measures. 2022/23 sees a return to full capacity audiences permitted, however audiences are not yet attending back in pre-pandemic numbers.

There is a belief amongst the industry that the audience demographic for theatres are changing with more mature customers not returning to the theatre in numbers seen previously. This is leading to a change in some of the shows being programmed ensuring the venue is delivering to current audience expectations. Drawing on Arts Council England sources, the Council's consultant concluded: "Expectation is that turbulence is expected to remain in this industry until 2023/24."

Introduction of the Hawth's Associate Artist programme is designed to assist in introducing the venue to a wider audience. 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 Dance Studio will continue to be marketed aggressively to continue attracting new and returning audiences.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	5,340	5,340
Running Expenses	176,900	208,060
Agency & Contracted Services	488,140	445,000
Departmental Support	0	0
Capital Financing	274,550	244,700
TOTAL EXPENDITURE	944,930	903,100

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	43,720	44,590
Running Expenses	6,720	7,380
Agency & Contracted Services	760	0
Departmental Support	940	730
Central & Technical Support	17,150	9,400
Capital Financing	5,470	5,470
TOTAL EXPENDITURE	74,760	67,570
INCOME		
Government Grants	0	0
TOTAL INCOME	0	0
NET EXPENDITURE	74,760	67,570

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 Museum from the voluntary sector grant budget. For the 2022/23 the amount of funding given to the Crawley Museum will be £50,000. This will be further reduced when the Crawley Museum Society is self-funding.

The Crawley Museum, 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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	6,460	6,210
Agency & Contracted Services	50,000	50,000
TOTAL EXPENDITURE	56,460	56,210

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	736,130	661,160
Running Expenses	332,510	324,330
Agency & Contracted Services	259,750	329,480
Departmental Support	77,540	48,850
Central & Technical Support	143,320	137,790
Capital Financing	14,960	11,420
TOTAL EXPENDITURE	1,564,210	1,513,030
INCOME		
Other Income	(32,180)	(68,250)
Customer and Client Receipts	(11,310)	0
Charges to other Council Services	(1,520,720)	(1,444,780)
TOTAL INCOME	(1,564,210)	(1,513,030)
NET EXPENDITURE	0	0

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	1,985,670	2,222,590
Running Expenses	1,511,680	1,458,170
Agency & Contracted Services	116,210	129,630
Departmental Support	259,960	164,750
Central & Technical Support	603,410	770,150
Capital Financing	116,300	109,180
TOTAL EXPENDITURE	4,593,230	4,854,470
INCOME		
Other Income	(183,880)	(109,750)
Customer and Client Receipts	(30,520)	(31,470)
Charges to other Council Services	(543,040)	(521,340)
TOTAL INCOME	(757,440)	(662,560)
NET EXPENDITURE	3,835,790	4,191,910

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	1,258,880	1,012,240
Running Expenses	25,930	23,110
Departmental Support	38,280	42,650
Central & Technical Support	590,140	477,330
TOTAL EXPENDITURE	1,913,230	1,555,330
INCOME		
Charges to other Council Services	(1,203,230)	(965,480)
TOTAL INCOME	(1,203,230)	(965,480)
NET EXPENDITURE	710,000	589,850

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	227,350	230,500
Running Expenses	5,900	5,900
Departmental Support	4,420	4,970
Central & Technical Support	216,360	259,440
TOTAL EXPENDITURE	454,030	500,810
INCOME		
Charges to other Council Services	(142,850)	(149,000)
TOTAL INCOME	(142,850)	(149,000)
NET EXPENDITURE	311,180	351,810

**PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO
REVENUE BUDGET 2022/2023
SUMMARY BY SERVICE**

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
450,430	Forward Planning, Economic Development	513,530
698,640	Development Management Service	803,960
92,950	Building Control	101,680
338,950	Economic Development and Town Centre Management	340,650
(4,893,670)	Asset Management (Commercial Properties)*	(4,566,980)
505,280	Built Environment & Corporate Facilities	568,350
(442,940)	Charges to other Council Services**	(503,080)
(3,250,360)	TOTAL COST OF SERVICE	(2,741,890)

*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 2022/2023

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
	<u>EXPENDITURE</u>	
2,164,070	Employees	2,154,860
666,090	Running Expenses	720,560
829,260	Agency & Contracted Services	812,910
759,190	Central, Departmental & Technical Support Services	743,880
682,680	Capital Financing	654,600
5,101,290	TOTAL EXPENDITURE	5,086,810
	<u>INCOME</u>	
(7,213,950)	Customer and Client Receipts	(6,724,830)
(186,470)	Other Income	(195,470)
(724,700)	Charges to Other Council Services	(703,940)
(226,530)	Government Grants	(204,460)
(8,351,650)	TOTAL INCOME	(7,828,700)
(3,250,360)	TOTAL COST OF SERVICE	(2,741,890)

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	317,280	321,610
Running Expenses	2,510	2,530
Agency & Contracted Services	128,280	134,190
Departmental Support	17,710	23,480
Central & Technical Support	118,030	118,860
TOTAL EXPENDITURE	583,810	600,670
INCOME		
Customer and Client Receipts	(18,000)	(18,560)
Other Income	0	0
Charges to Other Council Services	(115,380)	(68,580)
TOTAL INCOME	(133,380)	(87,140)
NET EXPENDITURE	450,430	513,530

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

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	676,810	685,600
Running Expenses	61,670	60,020
Agency & Contracted Services	31,910	38,000
Departmental Support	98,160	94,670
Central & Technical Support	373,770	356,580
TOTAL EXPENDITURE	1,242,320	1,234,870
INCOME		
Customer and Client Receipts	(543,680)	(430,910)
TOTAL INCOME	(543,680)	(430,910)
NET EXPENDITURE	698,640	803,960

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

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Agency & Contracted Services	325,000	290,000
TOTAL EXPENDITURE	325,000	290,000
INCOME		
Customer and Client Receipts	(232,050)	(188,320)
TOTAL INCOME	(232,050)	(188,320)
NET EXPENDITURE	92,950	101,680

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	433,530	336,110
Running Expenses	90,590	94,740
Agency & Contracted Services	94,570	92,520
Departmental Support	28,870	54,100
Central & Technical Support	19,660	0
TOTAL EXPENDITURE	667,220	577,470
INCOME		
Other income	(62,440)	(22,000)
Government Grants	(226,530)	(204,460)
Customer and Client Receipts	(5,200)	(10,360)
Charges to Other Council Services	(34,100)	0
TOTAL INCOME	(328,270)	(236,820)
NET EXPENDITURE	338,950	340,650

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	268,020	276,390
Running Expenses	421,180	475,290
Agency & Contracted Services	188,180	190,630
Departmental Support	6,630	7,020
Central & Technical Support	78,690	79,240
Capital Financing	682,680	654,600
TOTAL EXPENDITURE	1,645,380	1,683,170
INCOME		
Customer and Client Receipts	(6,415,020)	(6,076,680)
Other Income	(124,030)	(173,470)
TOTAL INCOME	(6,539,050)	(6,250,150)
NET EXPENDITURE	(4,893,670)	(4,566,980)

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.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	468,430	535,150
Running Expenses	90,140	87,980
Agency & Contracted Services	61,320	67,570
Departmental Support	17,670	9,930
TOTAL EXPENDITURE	637,560	700,630
INCOME		
Charges to Other Council Services	(132,280)	(132,280)
TOTAL INCOME	(132,280)	(132,280)
NET EXPENDITURE	505,280	568,350

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

**RESOURCES PORTFOLIO
REVENUE BUDGET 2022/2023
SUMMARY BY SERVICE**

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
2,335,440	ICT & Web Development	2,339,260
476,520	Transformation team	537,030
574,400	Legal Services	600,050
(160)	Local Land Charges	640
358,980	Electoral Services	457,210
643,430	Human Resources	786,970
167,280	Audit	135,090
1,058,650	Customer Contact Centre	1,163,070
1,454,650	Facilities Management - Town Hall	1,089,580
27,280	Corporate Facilities Management	29,530
169,370	Print Services	165,890
(6,909,890)	Charges to Other Council Services	(6,846,870)
355,950	TOTAL COST OF SERVICE	457,450

RESOURCES PORTFOLIO REVENUE BUDGET
REVENUE BUDGET 2022/2023
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2021/2022 Original Budget		2022/2023 Original Estimate
£		£
	<u>EXPENDITURE</u>	
3,970,090	Employees	4,416,820
2,089,990	Running Expenses	2,067,020
213,900	Agency & Contracted Services	222,010
700,410	Central, Departmental & Technical Support Services	745,060
457,370	Capital Financing	195,230
7,431,760	TOTAL EXPENDITURE	7,646,140
	<u>INCOME</u>	
(122,920)	Customer and Client Receipts	(292,120)
(43,000)	Other Income	(49,700)
(6,909,890)	Charges to Other Council Services	(6,846,870)
(7,075,810)	TOTAL INCOME	(7,188,690)
355,950	TOTAL COST OF SERVICE	457,450

PORTFOLIO:

RESOURCES

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.

Cost of Service

	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	436,580	481,560
Running Expenses	5,100	700
Agency & Contracted Services	0	0
Departmental Support	27,160	45,360
Central & Technical Support	7,680	9,410
TOTAL EXPENDITURE	476,520	537,030

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

PORTFOLIO:

RESOURCES

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.

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Employees	31,220	35,390
Agency & Contracted Services	28,790	28,140
Departmental Support	3,880	3,780
Central & Technical Support	18,680	18,620
TOTAL EXPENDITURE	82,570	85,930
INCOME		
Customer and Client Receipts	(82,730)	(85,290)
TOTAL INCOME	(82,730)	(85,290)
NET EXPENDITURE	(160)	640

PORTFOLIO:

RESOURCES

SERVICE:

LEGAL 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.

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Employees	441,410	500,310
Running Expenses	37,250	42,950
Agency & Contracted Services	49,150	16,310
Departmental Support	27,160	18,900
Central & Technical Support	39,310	41,520
TOTAL EXPENDITURE	594,280	619,990
INCOME		
Customer and Client Receipts	(1,880)	(1,940)
Other Income	(18,000)	(18,000)
TOTAL INCOME	(19,880)	(19,940)
NET EXPENDITURE	574,400	600,050

PORTFOLIO:

RESOURCES

SERVICE:

ELECTORAL SERVICES

CMT RESPONSIBLE OFFICER:

HEAD OF LEGAL & DEMOCRATIC & HR

Service Outline

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.

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Employees	126,490	189,340
Running Expenses	121,670	156,910
Agency & Contracted Services	3,910	5,000
Departmental Support	62,370	60,510
Central & Technical Support	46,380	47,350
TOTAL EXPENDITURE	360,820	459,110
INCOME		
Customer and Client Receipts	(1,840)	(1,900)
Other Income	0	0
TOTAL INCOME	(1,840)	(1,900)
NET EXPENDITURE	358,980	457,210

PORTFOLIO:

RESOURCES

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.

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Employees	509,930	653,530
Running Expenses	10,810	11,840
Agency & Contracted Services	52,340	49,840
Departmental Support	70,350	71,760
TOTAL EXPENDITURE	643,430	786,970

PORTFOLIO:

RESOURCES

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.

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Employees	946,240	964,890
Running Expenses	39,680	131,990
Agency & Contracted Services	7,450	7,820
Departmental Support	0	0
Central & Technical Support	65,280	58,370
Capital Financing	0	0
TOTAL EXPENDITURE	1,058,650	1,163,070

PORTFOLIO:**RESOURCES****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).

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2021/2022	2022/2023
	£	£
EXPENDITURE		
Running Expenses	911,090	975,230
Agency & Contracted Services	9,230	4,440
Departmental Support	284,950	315,010
Capital Financing	285,850	4,590
TOTAL EXPENDITURE	<u>1,491,120</u>	<u>1,299,270</u>
INCOME		
Customer and Client Receipts	(36,470)	(202,990)
Other Income	0	(6,700)
TOTAL INCOME	<u>(36,470)</u>	<u>(209,690)</u>
TOTAL EXPENDITURE	<u>1,454,650</u>	<u>1,089,580</u>

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

PORTFOLIO:**RESOURCES****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.

Cost of Service Subjective Analysis	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
EXPENDITURE		
Employees	4,120	6,280
Running Expenses	3,800	3,890
Capital Financing	44,360	44,360
TOTAL EXPENDITURE	<u>52,280</u>	<u>54,530</u>
INCOME		
Customer and Client Receipts	0	0
Other Income	(25,000)	(25,000)
TOTAL INCOME	<u>(25,000)</u>	<u>(25,000)</u>
NET EXPENDITURE	<u><u>27,280</u></u>	<u><u>29,530</u></u>

PORTFOLIO:

RESOURCES

SERVICE:

REPROGRAPHICS

CMT RESPONSIBLE OFFICER:

CHIEF EXECUTIVE

Service Outline

The Service covers:

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

Cost of Service

	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	93,730	101,260
Running Expenses	75,640	64,630
TOTAL EXPENDITURE	169,370	165,890

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

PORTFOLIO:

RESOURCES

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.

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2021/2022 £	2022/2023 £
EXPENDITURE		
Employees	1,219,720	1,266,670
Running Expenses	883,290	763,130
Agency & Contracted Services	63,030	110,460
Departmental Support	0	0
Central & Technical Support	42,240	52,720
Capital Financing	127,160	146,280
TOTAL EXPENDITURE	2,335,440	2,339,260

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

PORTFOLIO:

RESOURCES

SERVICE:

AUDIT

CMT RESPONSIBLE OFFICER:

HEAD OF CORPORATE FINANCE

Service Outline

The Council is responsible for establishing and maintaining appropriate risk management processes, control systems, accounting records and governance arrangements. Internal audit plays a vital role in advising the Council that these arrangements are in place and operating effectively. The Council's response to internal audit activity should lead to the strengthening of the control environment and, therefore, contribute to the achievement of the organisation's objectives.

Cost of Service	Original Budget 2021/2022 £	Original Estimate 2022/2023 £
Subjective Analysis		
EXPENDITURE		
Employees	160,650	132,590
Running Expenses	1,660	750
Departmental Support	4,970	1,750
TOTAL EXPENDITURE	167,280	135,090

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