

# Budget book 2018-2019



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## 2018/19 BUDGET - OVERVIEW

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

#### Overview

The 2018/19 Budget was approved by Full Council on 21<sup>st</sup> February 2018.

The Budget reflects the policy objectives set out in the Budget Strategy 2018/19 to 2022/23. The key elements of the 2018/19 Budget are:

- A Council Tax increase of £4.95 a year for a Band D property (2.55%)
- Savings, efficiencies and increased income of £695,000
- A transfer to reserves in respect of business rates equalisation of £0.888m (£2.147m transfer from this reserve in 2017/18).

Capital spending plans provide for a total of £157.0 million to be spent from 2017/18 to 2020/21, this is before allowing for full investment in the New Town Hall, these figures will be added to the capital programme at a later date once the scheme has been fully costed and tenders received (this will be within the approved budget). This includes schemes such as the provision for investment in the Town Centre including Queensway, works at Three Bridges Station Square, enhancements to the climbing wall at K2, waterways & drainage management and a programme of building housing stock.

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

### 2. General Fund

<b>2018/19 General Fund Budget</b>		<b>£'000s</b>
Net Cost of Services ( <b>see table below 6.2</b> )		14,980
Investment Income		-848
Transfer to/from Reserves		0
<b>Net Expenditure</b>		<b>14,132</b>
<b>Funded by</b>		
Revenue Support Grant		575
New Homes Bonus		1,467
Council Tax		6,862
Collection Fund surplus – Council Tax		68
Total Retained Business Rates (5.2)	5,882	
Surplus in current year (5.2)	166	
Transfer to Business Rates Equalisation Reserve	-888	5,160
<b>Total</b>		<b>14,132</b>

### How the spending has changed

	£m
<b>2017/18 Budget Requirement</b>	<b>14.08</b>
Efficiencies, savings and additional income identified	-0.70
Improvements to Services	0.30
Increased investment income	-0.20
Local election	0.08
Increased pension costs	0.08
Inflation	0.30
Other	0.19
Total changes	0.50
<b>2018/19 Net Budget Requirement</b>	<b>14.13</b>

<b>2017/18 Council Tax Requirement</b>	<b>6.58</b>
Changes above	0.05
New Homes Bonus	-0.04
Reduction in Government Grant - Finance settlement	0.46
Movement in Collection Fund	-0.02
Retained Business Rates	-0.17
<b>2018/19 Council Tax Requirement</b>	<b>6.86</b>

### 3. Local Government Finance Settlement

The Government determines the amount of grant it will provide the Council and the basis on which the estimated amount of business rates the Council will retain are determined. The following table sets this out in terms of the 'Settlement Funding Assessment Elements' as part of the four year deal.

	Revenue Support Grant	Business Rates	Total
	£	£	£
Start Up Assessment 2017/18	1,036,391	3,402,011	4,438,402
Provisional Start Up Assessment 2018/19	574,754	3,504,218	4,078,972
<b>Change in year</b>	<b>-461,637</b>	<b>102,207</b>	<b>-359,430</b>
<b>Percentage Change</b>	<b>- 44.54%</b>		

### 4. 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 £119 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. 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 Councils' retained share is more than 7.5% below a Government set figure (safety net) or above it (a levy of 50%).

	£
Projected non-domestic rates income	119,956,782
Government share	-59,978,391
West Sussex County Council share	-11,995,678
Crawley Borough Council share (before tariff & levy)	<u>47,982,713</u>

The projected retained rates amount for 2018/19 is set out in the table below. A levy will apply if the forecast is correct.

Council's share of non-domestic rates income	47,982,713
Tariff	-40,637,918
Levy (see below)	-2,203,694
Safety net	0
Sub total	<u>5,141,101</u>
	0
Additional rates due to renewable energy at K2	4,800
S31 Grants (Local Government Act 2003)	736,396
<b>Sub Total</b>	<u><b>5,882,298</b></u>
<b>Surplus in current financial year</b>	166,148
<b>Transfer to the business equalisation reserve</b>	-888,439
<b>Total</b>	<u><b>5,160,007</b></u>

Under rating regulations we are able to retain an additional £4,800 in business rates as we determined the planning application which led to K2 becoming a '*designated renewable energy project*'.

There is also budgeted income of £736,396 in respect of Section 31 Grants, this is to reimburse the Council for business rate reliefs, including small business rate relief given by the Government which have reduced the retained rates that the Council would otherwise have received. Section 31 of the Local Government Act 2003 allows a Minister of the Crown to pay a grant to a local authority of England towards expenditure incurred by it.

The Department for Communities and Local Government has advised the provisional business rate multiplier for 2018/19 as follows (see section 5.2 above):-

- i) Standard Multiplier – 49.3p per £ (47.9p in 2017/18)
- ii) Small Business Multiplier – 48.0p per £ (46.6p in 2017/18)

## 5. COUNCIL TAX LEVEL

Crawley will be increasing its Council Tax for 2018/19 by 2.55% West Sussex County Council by 4.95% and the Sussex Police and Crime Commissioner by 7.8% precept separately on Crawley, and the tax level for their services are shown in the following table:

	<b>2018/19</b>	<b>2017/18</b>
		<b>£</b>
Crawley Borough Council	198.99	194.04
West Sussex County Council	1,317.78	1,255.59
Sussex Police & Crime Commissioner	165.91	153.91
Total Charge (Band D)	<b><u>1,682.68</u></b>	<b><u>1,603.54</u></b>

For Crawley the average tax payable will be £1,495.72 as the highest proportion of properties are in Band C.

West Sussex County Council have increased their Council tax by 2.95% for their services with a further 2% as an Adult Social Care levy, this additional sum may only be spent on this care.

## 6. COUNCIL HOUSING - REVENUE

Rents for the year 2018/19 have been set at a reduction of 1.0%, excluding Shared Owners and Hostels who have an average increase of 3%.

On average, the weekly rent charge for a council dwelling has been decreased by £0.83 per week. The average rent is now £103.46.

## STATISTICAL INFORMATION 2018/19

Population:

111,375

843,765

1,680,791

	CBC £'000	£ Per Head of Population	WSCC £'000	£ Per Head of Population	Sussex Police £'000	£ Per Head of Population
<b>REVENUE BUDGET</b>						
Budgeted Expenditure	14,132	126.89	533,371	632.13	265,988	158.25
<u>Financed by:</u>						
New Homes Bonus	1,467	13.17	4,102	4.86		
Other grants	720	6.46		0.00	13,202	7.85
Home Office grant					96,461	57.39
Collection fund surplus - council tax	68	0.61	3,557	4.22	1,084	0.64
Revenue Support Grant	575	5.16	88,361	104.72	53,137	31.61
Retained Business Rates	4,440	39.87	5,365	6.36		
<b>Balance from Council Tax</b>	<b>6,862</b>	<b>61.61</b>	<b>431,986</b>	<b>511.97</b>	<b>102,104</b>	<b>60.75</b>

### COUNCIL TAX

Number of Band D Equivalents	34,484.40		327,813.10		615,420.90
Council Tax property Band	<b>A</b>	129.36			
	<b>B</b>	150.92			
	<b>C</b>	172.48			
	<b>D</b>	<b>198.99</b>	<b>1,317.78</b>		<b>165.91</b>
	<b>E</b>	237.16			
	<b>F</b>	280.28			
	<b>G</b>	323.40			
	<b>H</b>	388.08			

### NON DOMESTIC RATING

Rateable value 1st April	£270.79m
Non Domestic Rating Multiplier per £	49.3p
Gross Yield	120m
Retained Business Rates	5.9m

### OTHER STATISTICS

Population	111,375
Number of council Dwellings (1st April 2017)	7,843
Average council House rent (per week)	£103.46



**COUNCIL TAX 2018/2019 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	1,157	878.52	110.61	132.66	1,121.79	841.34
B	7/9	£40,000 - £52,000	6,972	1,024.94	129.04	154.77	1,308.75	981.56
C	8/9	£52,000 - £68,000	21,507	1,171.36	147.48	176.88	1,495.72	1,121.79
D	9/9	£68,000 - £88,000	8,580	1,317.78	165.91	198.99	1,682.68	1,262.01
E	11/9	£88,000 - £120,000	3,754	1,610.62	202.78	243.21	2,056.61	1,542.46
F	13/9	£120,000 - £160,000	2,214	1,903.46	239.65	287.43	2,430.54	1,822.90
G	15/9	£160,000 - £320,000	461	2,196.30	276.52	331.65	2,804.47	2,103.35
H	18/9	above £320,000	9	2,635.56	331.82	397.98	3,365.36	2,524.02
		<b>Percentage</b>		<b>78.3%</b>	<b>9.9%</b>	<b>11.8%</b>	<b>100.0%</b>	
<b>TOTAL</b>			<b>44,654</b>					

**COMPARISON OF COUNCIL TAX BETWEEN 2017/2018 AND 2018/2019**

PROPERTY BAND	2017/18				2018/19				2018/19			
	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL
	WSCC	POLICE			WSCC	POLICE			WSCC	POLICE		
	£	£	£	£	£	£	£	£	£	£	£	£
A	837.06	102.61	129.36	1,069.03	878.52	110.61	132.66	1,121.79	41.46	8.00	3.30	52.76
B	976.57	119.71	150.92	1,247.20	1,024.94	129.04	154.77	1,308.75	48.37	9.33	3.85	61.55
C	1,116.08	136.81	172.48	1,425.37	1,171.36	147.48	176.88	1,495.72	55.28	10.67	4.40	70.35
D	1,255.59	153.91	194.04	1,603.54	1,317.78	165.91	198.99	1,682.68	62.19	12.00	4.95	79.14
E	1,534.61	188.11	237.16	1,959.88	1,610.62	202.78	243.21	2,056.61	76.01	14.67	6.05	96.73
F	1,813.63	222.31	280.28	2,316.22	1,903.46	239.65	287.43	2,430.54	89.83	17.33	7.15	114.31
G	2,092.65	256.52	323.40	2,672.57	2,196.30	276.52	331.65	2,804.47	103.65	20.00	8.25	131.90
H	2,511.18	307.82	388.08	3,207.08	2,635.56	331.82	397.98	3,365.36	124.38	24.00	9.90	158.28

**4.95%    7.80%    2.55%    4.94%**

	Band							
	A	B	C	D	E	F	G	H
West Sussex County Council - 2.95%	830.18	968.54	1,106.91	1,245.27	1,522.00	1,798.72	2,075.45	2,490.54
West Sussex County Council - Adults Social Care element	48.34	56.40	64.45	72.51	88.62	104.74	120.85	145.02
<b>West Sussex County Council Total</b>	<b>878.52</b>	<b>1,024.94</b>	<b>1,171.36</b>	<b>1,317.78</b>	<b>1,610.62</b>	<b>1,903.46</b>	<b>2,196.30</b>	<b>2,635.56</b>

**GENERAL FUND REVENUE BUDGET 2018/2019  
SUMMARY OF SERVICE REQUIREMENTS**

2017/2018 Original Estimate		2018/19 Original Estimate	Variation
£		£	£
1,434,962	Cabinet	1,262,530	(172,432)
1,594,651	Public Protection & Community Engagement	1,658,900	64,249
1,129,277	Resources	1,284,740	155,463
5,917,429	Environmental Services & Sustainability	5,882,299	(35,130)
3,131,165	Housing Services	2,588,560	(542,605)
7,098,263	Wellbeing	8,313,771	1,215,508
(2,560,645)	Planning & Economic Development	(2,814,610)	(253,965)
			0
(3,425,160)	Depreciation	(3,595,600)	(170,440)
400,000	Contribution to Renewals Fund	400,000	0
<b>14,719,942</b>	<b>NET COST OF SERVICES</b>	<b>14,980,590</b>	<b>260,648</b>
(645,011)	Interest on Balances	(848,222)	(203,211)
14,074,931		<b>14,132,368</b>	<b>57,437</b>
0	Transfer to / (from) reserves	0	0
<b>14,074,931</b>	<b>NET EXPENDITURE</b>	<b>14,132,368</b>	<b>57,437</b>

FUNDED BY	2017/2018		2018/2019	
	£	Per Property £	£	Per Property £
<b>External Support</b>				
Revenue Support Grant	(1,036,391)	(30.58)	(574,754)	(16.67)
New Homes Bonus	(1,431,861)	(42.25)	(1,467,303)	(42.55)
<b>Sub Total</b>	<b>(2,468,252)</b>	<b>(72.82)</b>	<b>(2,042,057)</b>	<b>(59.22)</b>
<b>Internal Resources</b>				
Retained Business Rates	(4,982,571)	(147.01)	(5,160,007)	(149.63)
Council Tax	(6,576,695)	(194.04)	(6,862,051)	(198.99)
Collection Fund (Surplus)/Deficit: Collection Fund Surplus	(47,413)	(1.40)	(68,253)	(1.98)
<b>Sub Total</b>	<b>(11,606,679)</b>	<b>(342.45)</b>	<b>(12,090,311)</b>	<b>(350.60)</b>
<b>Total</b>	<b>(14,074,931)</b>	<b>(415.27)</b>	<b>(14,132,368)</b>	<b>(409.82)</b>

**Number of Band D Equivalents**  
**Number of Properties**

33,893.5  
44,151

34,484.4  
44,654

## SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2017/2018 Estimate		2018/2019 Estimate
	<b><u>EXPENDITURE</u></b>	
21,915,048	Employees	22,843,480
8,459,603	Running Expenses	8,655,620
5,224,506	Agency and Contracted Services	5,518,230
400,000	Capital Financing Costs	400,000
	Special Items	
1,037,083	- Homelessness	871,110
47,560,050	- Benefits Council Tax/Housing	45,673,050
8,308,930	- HRA self financing debt interest	8,308,930
43,133,630	- Council Housing Repairs/New Builds	52,618,890
136,038,849	<b>GROSS EXPENDITURE</b>	144,889,310
	<b><u>INCOME</u></b>	
(48,293,312)	Government Grants	(46,439,430)
(5,590,068)	Customer and Client Receipts	(6,025,970)
(723,969)	Interest	(1,056,852)
(44,708,036)	Rents - Housing	(44,493,530)
(9,720,093)	Other Income	(10,151,190)
(109,035,478)	<b>GROSS INCOME</b>	(108,166,972)
	<b><u>(USE OF) / CONTRIBUTION TO RESERVES</u></b>	
0	Housing Revenue Account	0
(12,928,440)	Major Repairs fund	(22,589,970)
(2,147,333)	Business Rates equalisation	888,439
0	General Fund	0
11,927,598	<b>NET EXPENDITURE</b>	15,020,807
	<b><u>FINANCING</u></b>	
(1,036,391)	Revenue Support Grant	(574,754)
(4,786,915)	Retained Business Rates	(5,145,902)
(47,413)	Deficit /(surplus) on Collection Fund - Council Tax	(68,253)
2,352,822	Deficit /(surplus) on Collection Fund - Business Rates	(166,148)
(1,431,861)	New Homes Bonus	(1,467,303)
(401,144)	Section 31 Grants - Business Rates	(736,396)
6,576,696	<b>BALANCE FUNDED FROM COUNCIL TAX</b>	6,862,051

### Capital Programme Summary

Portfolio Description	Total Spend at 31.03.2017 £000's	Projected Outturn at Q3 2017/18 £000's	Budget 2018/19 £000's	Budget 2019/20 £000's	Budget 2020/21 £000's	Total Project Budget £000's
Cabinet	1,944	2,285	6,758	200	-	11,187
Resources	852	228	506	-	-	1,586
Environmental Services & Sustainability	8,504	1,137	2,390	538	-	12,569
Planning & Economic Development	14,166	168	1,700	4,832	-	20,866
Public Protection & Community Engagement	645	95	-	-	-	740
Housing Services	8,485	631	4,746	70	-	13,932
Wellbeing	5,932	2,009	2,415	428	140	10,924
<b>Total General Fund</b>	<b>40,528</b>	<b>6,553</b>	<b>18,515</b>	<b>6,068</b>	<b>140</b>	<b>71,804</b>
<b>Housing Revenue Account</b>	<b>31,490</b>	<b>20,257</b>	<b>53,829</b>	<b>42,580</b>	<b>9,030</b>	<b>157,186</b>
<b>Total Capital</b>	<b>72,018</b>	<b>26,810</b>	<b>72,344</b>	<b>48,648</b>	<b>9,170</b>	<b>228,990</b>

<b>Funded By</b>						
Capital Receipts	30,020	4,883	14,894	5,873	140	55,810
Capital Reserve	360	25	-	-	-	385
Disabled Facilities Grant	5,048	580	414	-	-	6,042
Lottery & External Funding	4,180	590	1,421	-	-	6,191
1-4-1 Receipts	3,692	3,183	12,895	9,110	-	28,880
MRR	25,571	17,074	42,134	33,471	9,030	127,280
Replacement Fund/Revenue Financing	3,016	191	259	100	-	3,566
Section 106	131	284	327	94	-	836
<b>TOTAL FUNDING</b>	<b>72,018</b>	<b>26,810</b>	<b>72,344</b>	<b>48,648</b>	<b>9,170</b>	<b>228,990</b>

### Capital Programme

Cabinet Portfolio Scheme Description	Total Spend at 31.03.2017 £000's	Projected Outturn at Q3 2017/18 £000's	Budget 2018/19 £000's	Budget 2019/20 £000's	Budget 2020/21 £000's	Total Project Budget £000's
Crawley Growth Programme	148		2,620			2,768
Queens Square Env Improvements	1,222	1,531	57			2,810
Queensway	9	131	1,860	200		2,200
Town Centre Signage		191				191
Town Centre General			71			71
High Street Safety Improvements		30				30
Town Hall Refurbishment	208	84				292
New Town Hall Design & Development	150	58	2,000			2,208
Town Hall - Decant		160				160
Town Hall - Professional Fees		100				100
Solar PV CBC Operational Buildings	207		150			357
<b>Total</b>	<b>1,944</b>	<b>2,285</b>	<b>6,758</b>	<b>200</b>	<b>-</b>	<b>11,187</b>

Resources Portfolio Scheme Description	Total Spend at 31.03.2017 £000's	Projected Outturn at Q3 2017/18 £000's	Budget 2018/19 £000's	Budget 2019/20 £000's	Budget 2020/21 £000's	Total Project Budget £000's
ICT Capital - Future Projects			390			390
On Line Self Service	165	110				275
Enterprise Content Migration	44	1	116			161
Relocation Of Data Centre	419	12				431
Mobile Working (ICT)		30				30
ICT Replacements	224	4				228
Navamap Replacement		16				16
Q - Matic		16				16
Modern Government		22				22
Online Planning		17				17
<b>Total</b>	<b>852</b>	<b>228</b>	<b>506</b>	<b>-</b>	<b>-</b>	<b>1,586</b>

Planning & Economic Development Portfolio Scheme Description	Total Spend at 31.03.2017 £000's	Projected Outturn at Q3 2017/18 £000's	Budget 2018/19 £000's	Budget 2019/20 £000's	Budget 2020/21 £000's	Total Project Budget £000's
Investment Property Aquisition	14,166	168		4,832		19,166
Manor Royal Business Group			200			200
Three Bridges Station			1,500			1,500
<b>Total</b>	<b>14,166</b>	<b>168</b>	<b>1,700</b>	<b>4,832</b>	<b>-</b>	<b>20,866</b>

Public Protection & Community Development Scheme Description	Total Spend at 31.03.2017 £000's	Projected Outturn at Q3 2017/18 £000's	Budget 2018/19 £000's	Budget 2019/20 £000's	Budget 2020/21 £000's	Total Project Budget £000's
Community Safety Initiatives	645	95				740
<b>Total</b>	<b>645</b>	<b>95</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>740</b>

### Capital Programme

Environment Services & Sustainability Portfolio Scheme Description	Total Spend at 31.03.2017 £000's	Projected Outturn at Q3 2017/18 £000's	Budget 2018/19 £000's	Budget 2019/20 £000's	Budget 2020/21 £000's	Total Project Budget £000's
New Cemetery	1,304	371	71			1,746
Cycling Signage	22	3				25
K2 Heat Network (Heat & Power)	25	5	621			651
Cycle Paths	96		25			121
Boulevard Cycle Path	6			94		100
Sussex House Cycle Path	57	2				59
A2 Crawters Cycle Path	2	103				105
Orchard Street Car Park			135	190		325
Heat Network	69	80	1,169			1,318
Ifield Drive	86		6			92
Camber Close	12	65				77
Lavant Close	16	86				102
Fisher Close	16	46				62
Scallows Close	6	83				89
Flooding Emergency Works	356	30				386
Ifield Mill Pond Improvements	5,358	41				5,399
Tilgate (EA Flood Alleviation)	306		2			308
Grattons Park	372	11	3			386
Creaseys Drive (Flood Works)	114	21	44			179
Cheals Broadfield Pond	191	45	5			241
Titmus Lake	8		42			50
Stafford Bridge H&S Improvements (Fid Wks)	21			79		100
Waterlea (Flood Works)	18	66	59			143
Billington Drive (Flood Works)	22		28			50
Leat Stream Flood Alleviation	1	49				50
Balcombe Road (Flood Works)	15		35			50
Broadfield Brook (Flood Works)			115			115
River Mole Flood Works			30			30
Telemetry Measuring Equipment		30				30
Northgate Add Flood Atten Work	5			42		47
Crabbett Park Add Flood Works				33		33
Crawters Brook Flood Works				100		100
<b>Total</b>	<b>8,504</b>	<b>1,137</b>	<b>2,390</b>	<b>538</b>	<b>-</b>	<b>12,569</b>

Housing Services Scheme Description	Total Spend at 31.03.2017 £000's	Projected Outturn at Q3 2017/18 £000's	Budget 2018/19 £000's	Budget 2019/20 £000's	Budget 2020/21 £000's	Total Project Budget £000's
Housing Enabling	2		1,220			1,222
Future Schemes			1,843			1,843
Temp Accom Acquisitions	800		274			1,074
Disabled Facilities Grants	6,459	580	414			7,453
Home Insulation Grants	570	1				571
Improvement/Repair Loans	654	50	50	55		809
Open House Moving ACC			945	15		960
<b>Total</b>	<b>8,485</b>	<b>631</b>	<b>4,746</b>	<b>70</b>	<b>-</b>	<b>13,932</b>

### Capital Programme

Wellbeing Portfolio Scheme Description	Total Spend at 31.03.2017 £000's	Projected Outturn at Q3 2017/18 £000's	Budget 2018/19 £000's	Budget 2019/20 £000's	Budget 2020/21 £000's	Total Project Budget £000's
Hawth Rep Light/Sound Desk			31	28		59
K2-Poolside Sauna & Steam Room		40				40
K2-Poolside Timing Equipment		95				95
K2-Replace Artificial Turf Pitch			185			185
K2-Expansion Of Fitness Area	56	939				995
K2 Additional Parking		20	150			170
K2-Climbing Wall			180		140	320
Broadfield Stadium Gas & Water		45				45
Vehicle Replacement Programme	2634	170	95			2899
Travellers Prevention Measures	453		15			468
New Museum Tree (HLF)	1107	242	500			1849
Playgrounds Refurb Future Schemes			40			40
West Green Play Refurbishments	80		5			85
Adventure Playgrounds				400		400
Broadfield Barton -Play Refurbishment	8	53				61
Wakehams P/H Play Refurbishment			65			65
Ditchling Hill Play Refurbishment			65			65
Ewhurst Rd Play Refurbishment			65			65
Gainsborough Rd Play Refurbishment			65			65
Kilnmead Close Play Refurbishment		13				13
Three Bridges Play Area			61			61
Skate Park Equipment			46			46
Cherry Lane CC Windows & Doors (PM)	4		10			14
Maidenbower CC Toilet Refurb (PM)	17	11				28
Southgate West CC Roof Improvement (PM)			46			46
Memorial Gardens Play Improvement			170			170
Vehicle Workshop Heat Plant Rep (PM)			19			19
Worth Park Discovery Trail			40			40
Memorial Gardens Improvement	3		37			40
Tilgate Park & Nature Ctre Five Year Plan	320	140	130			590
Nature Centre & Wildlife Centre	186	174	109			469
Tilgate Park & Nature Centre Sustainable Heating		25	224			249
Shrub Bed Removal 2018			62			62
Tilgate Park Access Road	1059	34				1093
Tilgare Park Pedestrian Crossing	5	8				13
<b>Total</b>	<b>5932</b>	<b>2009</b>	<b>2415</b>	<b>428</b>	<b>140</b>	<b>10924</b>

<b>Total General Fund</b>	<b>40528</b>	<b>6553</b>	<b>18515</b>	<b>6068</b>	<b>140</b>	<b>71804</b>
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### Capital Programme

HRA Scheme Description	Total Spend at 31.03.2017 £000's	Projected Outturn at Q3 2017/18 £000's	Budget 2018/19 £000's	Budget 2019/20 £000's	Budget 2020/21 £000's	Total Project Budget £000's
<b>Programmed Repairs</b>		<b>7,755</b>	<b>10,894</b>	<b>7,780</b>	<b>7,780</b>	<b>34,209</b>
Adaptations For The Disabled	2,178	200	400	300	300	3,378
Disabled Adaptations-Major Room	5,356	850	950	950	950	9,056
<b>Total HRA Improvments</b>	<b>7,534</b>	<b>8,805</b>	<b>12,244</b>	<b>9,030</b>	<b>9,030</b>	<b>46,643</b>

151 London Road (New Build)	1		250			251
College C/P - Affordable Hsg		2,940	10,260	9,000		22,200
Acquisitions Buy Back of Dwgs	2,832	320				3,152
Purchase Of Properties	3,066		1,000	2,680		6,746
Kilnmead	1,618	199	3,714	1,669		7,200
Gales Place	3,020	30				3,050
Southern Counties Hsg	7,541	2,793	4,766			15,100
Telford Place Development	58	39	5,636	6,266		11,999
Woolborough Road Northgate	306	30	1,217	555		2,108
Goffs Park (Depot Site)	157	512	5,195	1,436		7,300
83-87 Three Bridges Road	223	223	2,251	103		2,800
Dobbins Place	55	187	1,284	225		1,751
Barnfield Road	2	395	355			752
Forge Wood	4,666	69	1,869	684		7,288
Forge Wood Phase 2	411	1,760	1,162	7,064		10,397
Forge Wood Phase 3	0	1,925	1,586	3,168		6,679
257/259 Ifield Road	0	30	940	300		1,270
Prelims	0	0	100	400		500
<b>Total Other HRA</b>	<b>23,956</b>	<b>11,452</b>	<b>41,585</b>	<b>33,550</b>	<b>-</b>	<b>110,543</b>

<b>Total HRA</b>	<b>31,490</b>	<b>20,257</b>	<b>53,829</b>	<b>42,580</b>	<b>9,030</b>	<b>157,186</b>
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<b>Total Capital Programme</b>	<b>72,018</b>	<b>26,810</b>	<b>72,344</b>	<b>48,648</b>	<b>9,170</b>	<b>228,990</b>
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<b>Funded By</b>						
Capital Receipts	30,020	4,883	14,894	5,873	140	55,810
Capital Reserve	360	25				385
Disabled Facilities Grant	5,048	580	414			6,042
Lottery & External Funding	4,180	590	1,421			6,191
1-4-1 Receipts	3,692	3,183	12,895	9,110		28,880
MRR	25,571	17,074	42,134	33,471	9,030	127,280
Replacement Fund/Revenue Financing	3,016	191	259	100		3,566
Section 106	131	284	327	94		836
<b>TOTAL FUNDING</b>	<b>72,018</b>	<b>26,810</b>	<b>72,344</b>	<b>48,648</b>	<b>9,170</b>	<b>228,990</b>

**HOUSING PORTFOLIO  
HRA REVENUE BUDGET - 2018/2019**

**SUMMARY BY SERVICE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
8,308,930	Statutory Expenditure	8,308,930
19,268,190	Crawley Homes	19,088,940
<b>(46,899,680)</b>	Revenue Income	<b>(46,941,900)</b>
<b>(19,322,560)</b>	<b>NET SURPLUS ON SERVICE</b>	<b>(19,544,030)</b>
	<b><u>Contribution to/(from) Capital</u></b>	
9,499,560	Revenue transfer to capital	13,736,030
9,823,000	Contribution to Major Repairs Reserve (MRR)	5,808,000
<b>19,322,560</b>	<b>TOTAL TRANSFERRED</b>	<b>19,544,030</b>
<b>0</b>	<b>TOTAL HOUSING REVENUE ACCOUNT</b>	<b>0</b>

**HOUSING PORTFOLIO  
HRA REVENUE BUDGET - 2018/2019**

**SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
	<b><u>EXPENDITURE</u></b>	
3,509,990	Employees	3,647,150
	Premises Related	
8,082,630	Responsive Repairs	8,248,890
2,800,000	Cyclical, Planned and gas servicing	2,236,000
1,898,090	Running Expenses	1,848,580
327,630	Agency and Contracted Services	435,550
2,649,850	Support Services	2,672,770
<b>19,268,190</b>	<b>TOTAL REVENUE EXPENDITURE</b>	<b>19,088,940</b>
8,308,930	Self-Financing debt interest (Introduced 2012)	8,308,930
<b>8,308,930</b>	<b>TOTAL STATUTORY EXPENDITURE</b>	<b>8,308,930</b>
<b>27,577,120</b>	<b>TOTAL EXPENDITURE</b>	<b>27,397,870</b>
	<b><u>INCOME</u></b>	
(44,708,040)	Rental Income	(44,653,530)
(2,112,680)	Other Income	(2,079,730)
(78,960)	Interest on HRA Balance	(208,640)
<b>(46,899,680)</b>	<b>TOTAL INCOME</b>	<b>(46,941,900)</b>
9,823,000	Contribution to Major Repairs Reserves (MMR)	5,808,000
32,251,000	Capital Expenditure funded from Revenue	42,134,000
(22,751,440)	Transfer from MRR	(28,397,970)
<b>19,322,560</b>	<b>TOTAL TRANSFERRED</b>	<b>19,544,030</b>
<b>0</b>	<b>TOTAL COST OF SERVICE</b>	<b>0</b>

(31,190,640)	Major Repairs Reserve - balance forward	(35,115,330)
(9,823,000)	Major Repairs Allowance	(5,808,000)
	Less Capital Expenditure in Year	
32,251,000	Programmed Repairs	42,134,000
(9,499,560)	Contribution from Reserves	(13,736,030)
<b>(18,262,200)</b>	<b>Major Repairs Reserve - balance</b>	<b>(12,525,360)</b>

	<b>Housing Revenue Reserve (HRR)</b>	
(3,198,000)	Housing Revenue Reserve (HRR) - balance	(3,198,000)

**HOUSING PORTFOLIO - HOUSING REVENUE ACCOUNT**  
**Variation between 2017/2018 Original Estimate and 2018/2019 Estimate**

	£ £000's	£ £000's	£ £000's
<b>(a) Original Estimate 2017/2018</b>			
<b>(b) Reallocation between Portfolios</b>			
Central & Departmental Support		0	
Capital Charges		<u>          </u>	
<b>(c) Planned / Reported Adjustments</b>			
Tender of insurance premium resulting in a significant saving	(50)		
Decrease in maintenance budget in line with 7 year plan	(320)		
Apex Apartments service charges	105		
Dwelling/affordable new builds & shorter void period	(275)		
Shared owner shortfall	15		
Increase in the number of garages let throughout the year	(50)		
Cyclical Maintenance savings due to systems thinking review	(276)		
Lifeline services administrator	25		
Hostels officer	38		
Higher leasehold recovery due to increase in works	(30)		
NASB Worker contribution	23		
Repairs call centre leaders	71		
Sheltered saving due to restructure	(20)		
		(744)	
<b>(d) Other Variations</b>			
Hostel Rent increased by CPI	(15)		
Higher Interest Rates	(130)		
Minor Variations	(4)		
		<u>          </u>	(149)
<b>(e) Inflation</b>			
Employee Costs	85		
Repairs Expenditure	212		
Other Running expenses	7		
Rental Income	420		
Other Income	(52)		
		<u>          </u>	672
<b>(f) Net Variation</b>			
Increase in Revenue contribution to MRA			
Transfer to/(from) Reserves	221	221	
		<u>          </u>	
<b>(g) Estimate 2018/2019</b>			<u><u>          </u></u> <b>0</b>

**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, 5,200 garages and 1,500 leasehold properties.

Within the service there are sections covering:-

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

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	3,509,990	3,647,150
Premises Related		
Responsive Repairs	8,082,630	8,248,890
Cyclical, gas and other work	2,800,000	2,236,000
Running Expenses	1,898,090	1,848,580
Agency & Contracted services	327,630	435,550
Support Services (net)	2,649,850	2,672,770
<b>TOTAL SERVICE EXPENDITURE</b>	19,268,190	19,088,940
<b>INCOME</b>		
Rental Income	(44,708,040)	(44,653,530)
Other Income	(2,112,680)	(2,079,730)
Interest on balances	(78,960)	(208,640)
<b>TOTAL INCOME</b>	(46,899,680)	(46,941,900)
Statutory Expenditure	8,308,930	8,308,930
Transfer to/(from) reserves	19,322,560	19,544,030
<b>NET EXPENDITURE</b>	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.

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Self-Financing Interest Payable	8,308,930	<b>8,308,930</b>
<b>TOTAL EXPENDITURE</b>	<b>8,308,930</b>	<b>8,308,930</b>

**HOUSING PORTFOLIO - GENERAL FUND**

**REVENUE BUDGET – 2018/2019  
SUMMARY BY SERVICE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
1,460,662	Strategic Housing – Supervision & Management	1,412,440
783,975	Other Housing Services including Temporary Accommodation & Improvement Grant Administration	771,310
886,527	Housing & Council Tax Benefits	404,810
<b>3,131,165</b>	<b>TOTAL COST OF SERVICE</b>	<b>2,588,560</b>

## HOUSING PORTFOLIO - GENERAL FUND

### REVENUE BUDGET – 2018/2019 SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
	<b><u>EXPENDITURE</u></b>	
1,917,853	Employees	2,044,120
225,108	Running Expenses	227,560
1,112,324	Agency & Contracted Services	939,480
47,560,050	Benefit Payments	47,560,050
1,165,569	Central, Departmental & Technical Support Services	894,120
0	Capital Financing Costs	50,000
<b>51,980,904</b>	<b>TOTAL EXPENDITURE</b>	<b>51,715,330</b>
	<b><u>INCOME</u></b>	
<b>(47,720,100)</b>	Government Grants	<b>(47,684,850)</b>
<b>(6,080)</b>	Customer and Client Receipts	<b>(10,040)</b>
<b>(719,447)</b>	Other Income	<b>(1,039,650)</b>
<b>(404,112)</b>	Charges to other Council Services	<b>(392,230)</b>
<b>(48,849,739)</b>	<b>TOTAL INCOME</b>	<b>(49,126,770)</b>
<b>3,131,165</b>	<b>TOTAL COST OF SERVICE</b>	<b>2,588,560</b>



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

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

The Service achieves this by:

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

Key service areas include:

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

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	1,080,327	1,107,740
Running Expenses	74,685	64,300
Agency & Contracted Services	61,741	57,370
Central & Technical Support	537,907	483,310
<b>TOTAL EXPENDITURE</b>	<b>1,754,660</b>	<b>1,712,720</b>
<b>INCOME</b>		
Customer and Client Receipts	(4,080)	(8,000)
Other Income	(7,000)	(7,000)
Charges to other Council Services	(282,918)	(285,280)
<b>TOTAL INCOME</b>	<b>(293,998)</b>	<b>(300,280)</b>
<b>NET EXPENDITURE</b>	<b>1,460,662</b>	<b>1,412,440</b>

**PORTFOLIO:**

**HOUSING - GENERAL FUND**

**SERVICE:**

**OTHER HOUSING SERVICES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF STRATEGIC HOUSING & PLANNING  
SERVICES**

**Service Outline**

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

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	(0)	0
Running Expenses	600	200
Agency & Contracted Services	1,037,083	871,110
Central & Technical Support	30,240	0
Capital Financing	0	50,000
<b>TOTAL EXPENDITURE</b>	<b>1,067,922</b>	<b>921,310</b>
<b>INCOME</b>		
Customer and Client Receipts	(283,947)	(150,000)
<b>TOTAL INCOME</b>	<b>(283,947)</b>	<b>(150,000)</b>
<b>NET EXPENDITURE</b>	<b>783,975</b>	<b>771,310</b>

**PORTFOLIO:****HOUSING - GENERAL FUND****SERVICE:****HOUSING & COUNCIL TAX BENEFITS****CMT RESPONSIBLE OFFICER:****HEAD OF FINANCE, REVENUES & BENEFITS &  
S151 OFFICER****Service Outline**

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	837,527	936,380
Running Expenses	149,823	163,060
Agency & Contracted Services	13,500	11,000
Benefit Payments	47,560,050	47,560,050
Central & Technical Support	597,422	410,810
Financing Costs	0	0
<b>TOTAL EXPENDITURE</b>	<b>49,158,322</b>	<b>49,081,300</b>
<b>INCOME</b>		
Government Grants	(47,720,100)	(47,684,850)
Customer and Client Receipts	(2,000)	(2,040)
Other Income	(428,500)	(882,650)
Charges to other Council Services	(121,194)	(106,950)
<b>TOTAL INCOME</b>	<b>(48,271,794)</b>	<b>(48,676,490)</b>
<b>NET EXPENDITURE</b>	<b>886,527</b>	<b>404,810</b>

**WELLBEING PORTFOLIO  
REVENUE BUDGET – 2018/2019  
SUMMARY BY SERVICE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
	<u>Community Leisure</u>	
1,102,668	Leisure Centres	1,071,930
168,531	Wellbeing Team	182,950
110,754	Broadfield Stadium & 3G Pitch	67,020
46,337	Southgate Skate Park	50,230
356,915	Community Centres	365,720
	<u>Children &amp; Young People</u>	
771,920	Play Service & Outside Play Areas	1,015,120
	<u>Parks</u>	
2,994,062	Playing Fields, Parks, Ornamental Areas, Open Spaces & Allotments.	3,169,340
415,103	Tilgate Park including The Nature Centre, Walled Garden and Recreation Centre	615,420
0	Patch Working	558,300
	<u>Theatre &amp; Arts</u>	
910,169	The Hawth Theatre	945,490
139,345	Arts Development	185,790
82,460	Museums and Public Art	86,460
<b>7,098,263</b>	<b>TOTAL COST OF SERVICE</b>	<b>8,313,770</b>

**WELLBEING PORTFOLIO**

**REVENUE BUDGET – 2018/2019  
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
	<b><u>EXPENDITURE</u></b>	
4,785,260	Employees	5,636,900
2,637,202	Running Expenses	2,913,880
239,063	Net Operating Recharges in	262,040
850,882	Agency and Contracted Services	924,750
1,418,669	Central & Technical Support Services	2,745,080
1,798,470	Capital Financing Costs	1,935,140
<b>11,729,546</b>	<b>TOTAL EXPENDITURE</b>	<b>14,417,790</b>
	<b><u>INCOME</u></b>	
(305,720)	* Government Grants	(292,420)
(1,780,321)	Fees, Charges, Rents etc.	(1,854,940)
(444,300)	Other Income	(775,440)
(2,100,942)	Charges to other Council Services	(3,181,270)
<b>(4,631,283)</b>	<b>TOTAL INCOME</b>	<b>(6,104,070)</b>
<b>7,098,263</b>	<b>TOTAL COST OF SERVICE</b>	<b>8,313,720</b>

Note:

\* These income figures exclude income retained by external contractors

**PORTFOLIO:****WELLBEING****SERVICE:****LEISURE CENTRES****CMT RESPONSIBLE OFFICER:****HEAD OF PARTNERSHIP SERVICES****Service Outline**

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

The facility continues to grow its reputation as a premier venue for sporting events and the demand for membership continues to grow. Actual recorded visits to the site continue to exceed 1.3m visits per annum whilst the health & fitness membership stands at 4,850.

The running of K2 Crawley is currently contracted out to Freedom Leisure and Greenwich Leisure Limited on a 10 year contract term which commenced on November 14th 2008. In addition to operating the main K2 site; Freedom Leisure also manage the fitness provision at the Bewbush Centre and the Broadfield 3G pitch and pavilion.

The 3G Playing Surface at Broadfield and cardio vascular fitness equipment was replaced during 2015 and both cardio vascular and resistance equipment replaced at The Bewbush Centre December 2017.

The project has commenced for the tender for the Sport & Leisure Management Contract with the new contract commencing November 14th 2018. The health & fitness facilities are being extended during 2017 which will include increasing the size of the gym/studio and the provision of a new spinning studio.

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	257,891	281,170
Internal Operating Recharges	5,100	6,010
Agency & Contracted Services	11,887	10,200
Departmental Support	76,869	88,280
Central & Technical Support	86,280	0
Financing Costs	1,073,310	1,127,230
<b>TOTAL EXPENDITURE</b>	<b>1,511,337</b>	<b>1,512,890</b>
<b>INCOME</b>		
Fees & Charges	(69,169)	(73,050)
Other Income	(339,500)	(367,910)
<b>TOTAL INCOME</b>	<b>(408,669)</b>	<b>(440,960)</b>
<b>NET EXPENDITURE</b>	<b>1,102,668</b>	<b>1,071,930</b>

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

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

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

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	324,284	337,660
Running Expenses	52,660	52,660
Agency & Contracted Services	44,806	45,700
Departmental Support	21,841	28,210
Central & Technical Support	30,240	29,350
<b>TOTAL EXPENDITURE</b>	<b>473,831</b>	<b>493,580</b>
<b>INCOME</b>		
Fees and Charges	(4,000)	(4,080)
Other Income	(301,300)	(306,550)
<b>TOTAL INCOME</b>	<b>(305,300)</b>	<b>(310,630)</b>
<b>NET EXPENDITURE</b>	<b>168,531</b>	<b>182,950</b>

**PORTFOLIO:****WELLBEING****SERVICE:****BROADFIELD STADIUM & ARTIFICIAL PITCH  
COMPLEX****CMT RESPONSIBLE OFFICER:****HEAD OF PARTNERSHIP 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 again won promotion to League 1 (the third tier English football). This led to significant improvements to the ground ensuring the safety criteria laid down by the Football League was met. These works included new floodlights and a new 2,500 seated stand located on the eastern side of the ground.

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

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	61,840	51,120
Agency & Contracted Services	0	0
Departmental Support	37,455	45,560
Central & Technical Support	27,380	0
Financing Charges	52,760	59,440
<b>TOTAL EXPENDITURE</b>	<b>179,435</b>	<b>156,120</b>
<b>INCOME</b>		
Fees and Charges	(68,681)	(89,100)
<b>TOTAL INCOME</b>	<b>(68,681)</b>	<b>(89,100)</b>
<b>NET EXPENDITURE</b>	<b>110,754</b>	<b>67,020</b>



**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**SOUTHGATE SKATE PARK**

**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.

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	0	0
Running Expenses	28,343	28,270
Departmental Support	9,814	13,780
Financing Charges	8,180	8,180
<b>TOTAL EXPENDITURE</b>	<b>46,337</b>	<b>50,230</b>

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

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

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

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

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

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	490,083	548,910
Internal Operating Recharges	3,980	14,830
Agency & Contracted Services	632	650
Departmental Support	328,305	324,610
Central & Technical Support	30,770	0
Financing Charges	26,050	26,920
<b>TOTAL EXPENDITURE</b>	<b>879,820</b>	<b>915,920</b>
<b>INCOME</b>		
Fees and Charges	(429,504)	(444,800)
Other Income	(93,400)	(105,400)
<b>TOTAL INCOME</b>	<b>(522,904)</b>	<b>(550,200)</b>
<b>NET EXPENDITURE</b>	<b>356,915</b>	<b>365,720</b>

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

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

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

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

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	423,850	<b>439,720</b>
Running Expenses	206,846	<b>204,830</b>
Internal Operating Recharges	28,270	<b>30,380</b>
Departmental Support	35,858	<b>43,360</b>
Central & Technical Support	101,145	<b>264,080</b>
Financing Charges	64,450	<b>123,020</b>
<b>TOTAL EXPENDITURE</b>	<b>860,419</b>	<b>1,105,390</b>
<b>INCOME</b>		
Fees and Charges	<b>(88,500)</b>	<b>(90,270)</b>
<b>TOTAL INCOME</b>	<b>(88,500)</b>	<b>(90,270)</b>
<b>NET EXPENDITURE</b>	<b>771,920</b>	<b>1,015,120</b>

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

The Service covers the maintenance of:

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

Together with:

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	283,255	241,910
Running Expenses	652,711	571,590
Internal Operating Recharges	2,450,252	2,865,000
Contracted Services	47,538	40,930
Departmental Support	256,551	244,140
Central & Technical Support	222,640	152,640
Financing Charges	138,440	102,850
<b>TOTAL EXPENDITURE</b>	<b>4,051,387</b>	<b>4,219,060</b>
<b>INCOME</b>		
Fees and Charges	(185,229)	(182,450)
Charges to Other services	(872,097)	(867,270)
<b>TOTAL INCOME</b>	<b>(1,057,326)</b>	<b>(1,049,720)</b>
<b>NET EXPENDITURE</b>	<b>2,994,062</b>	<b>3,169,340</b>

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

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

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

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

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

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	545,260	566,360
Running Expenses	333,111	329,270
Contracted Services	21,759	22,190
Departmental Support	257,297	244,790
Central & Technical Support	110,410	308,100
Financing Charges	37,690	57,760
<b>TOTAL EXPENDITURE</b>	<b>1,305,527</b>	<b>1,528,470</b>
<b>INCOME</b>		
Fees and Charges	(881,024)	(903,650)
Other Income	(9,400)	(9,400)
<b>TOTAL INCOME</b>	<b>(890,424)</b>	<b>(913,050)</b>
<b>NET EXPENDITURE</b>	<b>415,103</b>	<b>615,420</b>

**PORTFOLIO:****WELLBEING****SERVICE:****THE HAWTH THEATRE****CMT RESPONSIBLE OFFICER:****HEAD OF PARTNERSHIP SERVICES****Service Outline**

In February 2012, the council entered into a 10 year contract with Parkwood Theatres; a major Leisure Operator; to manage The Hawth.

The Hawth provides a wide-ranging cultural, social and commercial programme to meet the diverse needs of the community. The venue has now developed into a centre of regional significance presenting over 500 concerts, performances and events a year attracting an annual throughput for all activities fast approaching 200,000.

Snow White & the Seven Dwarfs, the 2017/18 pantomime, gained fantastic critical acclaim as well as superb feedback from audiences and broke all previous box office records, with attendances in excess of 35,000

Sway dance group continues to be extremely popular with over 950 classes provided.

Further investment saw the development of the new participatory arts space, The Loft, which has significantly increased the range of activities on offer to those customers wanting more than just a great place to watch performances. With new courses including: sewing; paper-craft; life drawing; and even; learning to play the ukulele! The space also provides a stable base for members of the Hawth Youth Theatre to flourish on a weekly basis.

In addition 2017 saw further carpet replacement, solar PV panels installed on the roof, LED and other lighting improvements on the stage, new safer ladder access systems in The Hawth's 19 meter high fly tower, which has significantly improved health and safety in that work area, and a new HD projector for the main theatre.

2018/19 will see further investment with improvements to the car park lighting system.

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	5,132	5,180
Running Expenses	71,480	120,680
Internal Operating Recharges	10,210	0
Contracted Services	448,800	457,780
Departmental Support	50,787	52,350
Central & Technical Support	19,280	0
Financing Charges	304,480	309,500
<b>TOTAL EXPENDITURE</b>	<b>910,169</b>	<b>945,490</b>

**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**ARTS DEVELOPMENT**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

**Service Outline**

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	107,599	108,740
Running Expenses	16,770	2,040
Internal Operating Recharges	4,080	3,630
Contracted Services	42,585	43,440
Central & Technical Support	15,260	58,690
Financing Charges	3,270	3,330
<b>TOTAL EXPENDITURE</b>	<b>189,564</b>	<b>219,870</b>
<b>INCOME</b>		
Fees and Charges	(43,799)	(27,660)
Other Income	(6,420)	(6,420)
<b>TOTAL INCOME</b>	<b>(50,219)</b>	<b>(34,080)</b>
<b>NET EXPENDITURE</b>	<b>139,345</b>	<b>185,790</b>

**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**MUSEUMS AND PUBLIC ART**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF PARTNERSHIP SERVICES**

**Service Outline**

The cost for Crawley's Museum Service is currently funded from the voluntary sector grant budget.

The Crawley Museum Service, comprising of the Goffs Park House Museum and Ifield Watermill, is operated by volunteer staff through the Crawley Museum Society and supported by a core professional resource comprising a part-time Curator and 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.

In December 2013, the Council and Crawley Museum Society were successful in securing funding from the Heritage Lottery Fund to convert 'The Tree', (a historic building in Crawley town centre) into a new Museum for the town. These works commenced in late 2015 and are scheduled to be completed by the end of 2017. At this point, the new Museum for Crawley will open at the Tree.

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

<b>Cost of Service</b>	<b>Original Estimate</b>	<b>Original Estimate</b>
Subjective Analysis	2017/2018	2018/2019
	£	£
<b>EXPENDITURE</b>		
Running Expenses	82,460	86,460
<b>TOTAL EXPENDITURE</b>	<b>82,460</b>	<b>86,460</b>



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

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

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

The significant change between financial years is largely due to the introduction of Patchworking.

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	1,663,990	<b>706,270</b>
Running Expenses	300,242	<b>136,890</b>
Internal Operating Recharges	448,422	<b>200,010</b>
Contracted Services	232,873	<b>237,530</b>
Departmental Support	267,318	<b>149,390</b>
Central & Technical Support	202,047	<b>308,110</b>
Financing Charges	40,430	<b>8,930</b>
<b>TOTAL EXPENDITURE</b>	<b>3,155,321</b>	<b>1,747,130</b>
<b>INCOME</b>		
Other Income	0	<b>(54,880)</b>
Fees and Charges	<b>(10,414)</b>	<b>(10,620)</b>
Charges to Other Services	<b>(2,109,142)</b>	<b>(1,436,180)</b>
Charges to Other Portfolios	<b>(1,035,765)</b>	<b>(245,450)</b>
<b>TOTAL INCOME</b>	<b>(3,155,321)</b>	<b>(1,747,130)</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>

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

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

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

North: Ifield, Langley Green

South: Furnace Green, Southgate, Tilgate

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

West: Bewbush, Broadfield, Gossops Green

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	0	1,836,650
Running Expenses	0	426,390
Internal Operating Recharges	0	235,800
Contracted Services	0	66,730
Departmental Support	0	104,960
Central & Technical Support	0	1,012,340
Financing Charges	0	71,200
<b>TOTAL EXPENDITURE</b>	<b>0</b>	<b>3,754,070</b>
<b>INCOME</b>		
Other Income	0	(182,180)
Fees and Charges	0	(64,380)
Charges to Other Services	0	(1,094,210)
Charges to Other Portfolios	0	(1,855,000)
	0	
<b>TOTAL INCOME</b>	<b>0</b>	<b>(3,195,770)</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>558,300</b>

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

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	19,450	<b>19,450</b>
Internal Operating Recharges	111,760	<b>107,420</b>
Departmental Support	55,750	<b>53,710</b>
Financing Charges	49,410	<b>36,780</b>
<b>TOTAL EXPENDITURE</b>	<b>236,370</b>	<b>217,360</b>
<b>INCOME</b>		
Charges to Other Services	<b>(231,770)</b>	<b>(215,230)</b>
Charges to Other Portfolios	<b>(4,600)</b>	<b>(2,130)</b>
<b>TOTAL INCOME</b>	<b>(236,370)</b>	<b>(217,360)</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>

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

This covers the Head of Community Services, as well as management and support for this division. Included within this heading are senior management and support for Arts Development, Play Services, Health & Wellbeing, Parks and Open Spaces, Street scene maintenance, Community Centres, Town Hall and the Civic Hall, as well as the 'bookings team' and 'mobile team' (Facilities Officers) who support the day-to-day running of many of these facilities.

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>FMS Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	1,223,580	1,177,520
Running Expenses	53,928	48,080
Central & Technical Support	503,007	486,140
<b>TOTAL EXPENDITURE</b>	<b>1,780,515</b>	<b>1,711,740</b>
<b>INCOME</b>		
Charges to Other Services	(1,474,029)	(1,403,240)
Charges to Other Portfolios	(306,486)	(308,500)
<b>TOTAL INCOME</b>	<b>(1,780,515)</b>	<b>(1,711,740)</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>

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

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

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	208,086	216,660
Running Expenses	9,612	5,900
Central & Technical Support	133,167	189,120
<b>TOTAL EXPENDITURE</b>	<u>350,865</u>	<u>411,680</u>
<b>INCOME</b>		
Charges to Other Services	(131,520)	(172,140)
Charges to Other Portfolios	(219,346)	(239,540)
<b>TOTAL INCOME</b>	<u>(350,865)</u>	<u>(411,680)</u>
<b>NET EXPENDITURE</b>	<u><u>0</u></u>	<u><u>0</u></u>

**PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO**

**REVENUE BUDGET – 2018/2019  
SUMMARY BY SERVICE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
553,188	Community Development	580,940
613,677	Support to the Voluntary Sector	629,710
299,967	Anti-Social Behaviour Team	320,610
117,030	Community Safety CCTV	117,030
10,790	Community Safety	10,610
<b>1,594,651</b>	<b>TOTAL COST OF SERVICE</b>	<b>1,658,900</b>

**PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO**

**REVENUE BUDGET – 2018/2019  
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
	<u>EXPENDITURE</u>	
622,426	Employees	679,650
165,000	Running Expenses	151,700
4,400	Operating Charges	3,680
601,326	Agency and Contracted Services	622,100
98,529	Departmental Support	114,730
257,170	Central and Technical Support Services	264,140
<b>1,748,851</b>	<b>TOTAL EXPENDITURE</b>	<b>1,836,000</b>
	<u>INCOME</u>	
<b>(154,200)</b>	Charges to other Council Services	<b>(177,100)</b>
<b>(154,200)</b>	<b>TOTAL INCOME</b>	<b>(177,100)</b>
<b>1,594,651</b>	<b>TOTAL COST OF SERVICE</b>	<b>1,658,900</b>

**PORTFOLIO:** PUBLIC PROTECTION & COMMUNITY ENGAGEMENT

**SERVICE:** COMMUNITY DEVELOPMENT  
(Including Funding Support to the Voluntary Sector,  
Prevent and Community Safety)

**CMT RESPONSIBLE OFFICER:** CHIEF EXECUTIVE

**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.

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	326,909	334,630
Running Expenses	15,870	14,140
Contracted Services	1,420	500
Departmental Support	87,958	99,600
Central & Technical Support	121,030	132,070
<b>TOTAL EXPENDITURE</b>	<b>553,188</b>	<b>580,940</b>



**PORTFOLIO:** PUBLIC PROTECTION & COMMUNITY ENGAGEMENT

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

**CMT RESPONSIBLE OFFICER:** CHIEF EXECUTIVE

**Service Outline**

The Council provides grant funding to the local Voluntary and Community Sector (VCS), publicised as “Community Grants”. Funding applications are considered annually by the Portfolio Holder for Public Protection & Community Engagement.

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. Awards for more than £2,500 are considered for 1 and 2 years and subject to the published Funding Policy and Criteria.

For 2018/19, the Council is supporting a wide range of organisations with a Community Grant or funding agreement in addition to providing an Open Grants scheme (for up to £2,500) awarded regularly by the Portfolio Holder.

The programme is managed by the Funding and Commissioning Officer (Community Services). Awards are agreed by the Portfolio holder for Public Protection & Community Engagement, or where applicable by the Appeals Panel by the end of March. A full list of awards is published online.

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 the Local Compact and good practice guidelines as a major local funder.

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Agency & Contracted Services	599,906	<b>611,900</b>
Departmental costs	13,770	<b>17,810</b>
<b>TOTAL EXPENDITURE</b>	<b>613,677</b>	<b>629,710</b>

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

**PORTFOLIO:****PUBLIC PROTECTION & COMMUNITY ENGAGEMENT****SERVICE:****NUISANCE & ANTI SOCIAL BEHAVIOUR TEAM****CMT RESPONSIBLE OFFICER:****HEAD OF CRAWLEY HOMES****Service Outline**

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

Provide me with someone:

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

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

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	295,517	345,020
Running Expenses	22,400	20,530
Departmental Support	110	90
Central & Technical Support	136,140	132,070
<b>TOTAL EXPENDITURE</b>	<b>454,167</b>	<b>497,710</b>
<b>INCOME</b>		
Charges to Other Services	(154,200)	(177,100)
<b>TOTAL INCOME</b>	<b>(154,200)</b>	<b>(177,100)</b>
<b>NET EXPENDITURE</b>	<b>299,967</b>	<b>320,610</b>

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

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

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

**CMT RESPONSIBLE OFFICER:****HEAD OF PARTNERSHIP SERVICES  
(CCTV)**

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	117,030	117,030
<b>TOTAL EXPENDITURE</b>	<u>117,030</u>	<u>117,030</u>

**CMT RESPONSIBLE OFFICER:****CHIEF EXECUTIVE  
(COMMUNITY SAFETY)**

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	10,790	910
Contracted Services	0	9,700
<b>TOTAL EXPENDITURE</b>	<u>10,790</u>	<u>10,610</u>

**ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO**

**REVENUE BUDGET - 2018/2019  
SUMMARY BY SERVICE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£	<b><u>Environmental Services</u></b>	£
904,537	Environmental Services	883,310
0	Protection of the Environment	0
33,012	Christmas Illuminations	33,010
49,808	Private Hire & Hackney Carriage Licensing	48,620
<b>987,357</b>		<b>964,940</b>
	<b><u>Partnership Services</u></b>	
237,113	Environment Unit	216,830
1,800,847	Refuse Collection & Recycling	1,792,220
0	Street Cleansing Vehicle	0
135,040	Water Management & Flood Alleviation	87,570
<b>2,173,000</b>		<b>2,096,620</b>
	<b><u>Community Services</u></b>	
435,290	Community Wardens	363,800
8,586	Dog Control	7,860
205,225	Public Conveniences	202,050
11,227	Car Parks - CBC	360
1	Parking Enforcement - WSCC	0
107,975	Street Furniture	142,740
1,715,590	Street Scene	1,959,500
107,985	Cemeteries & Closed Church Yards	144,090
<b>2,591,879</b>		<b>2,820,400</b>
165,193	Business Support Service	340
<b>5,917,428</b>	<b>TOTAL COST OF SERVICE</b>	<b>5,882,300</b>

**ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO**

**REVENUE BUDGET – 2018/2019  
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
	<b><u>EXPENDITURE</u></b>	
3,012,535	Employees	2,426,800
1,134,712	Running Expenses	1,100,530
830,250	Net Operating Recharges In	966,250
2,600,632	Agency & Contracted Services	2,696,090
1,885,441	Central, Departmental & Technical Support Services	2,417,010
454,480	Capital Financing Costs	464,320
<b>9,918,051</b>	<b>TOTAL EXPENDITURE</b>	<b>10,071,000</b>
	<b><u>INCOME</u></b>	
(2,068,989)	Customer and Client Receipts	(2,220,060)
(1,274,981)	Other Income	(1,140,850)
(656,652)	Charges to other Council Services	(827,790)
<b>(4,000,622)</b>	<b>TOTAL INCOME</b>	<b>(4,188,700)</b>
<b>5,917,429</b>	<b>TOTAL COST OF SERVICE</b>	<b>5,882,300</b>

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

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

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

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

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

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	1,006,945	1,023,250
Running Expenses	157,169	117,240
Operating Recharges	14,280	11,940
Agency & Contracted Services	16,720	24,920
Departmental Support	22,588	22,920
Central & Technical Support	352,059	367,520
Financing Charges	2,610	2,610
<b>TOTAL EXPENDITURE</b>	<b>1,572,371</b>	<b>1,570,400</b>
<b>INCOME</b>		
Customer & Client Receipts	(355,922)	(347,740)
Charges to Other Services	(309,512)	(337,350)
Other Income	(2,400)	(2,000)
<b>TOTAL INCOME</b>	<b>(667,834)</b>	<b>(687,090)</b>
<b>NET EXPENDITURE</b>	<b>904,537</b>	<b>883,310</b>

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**CHRISTMAS ILLUMINATIONS**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF ECONOMIC & ENVIRONMENTAL SERVICE**

**Service Outline**

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

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Running Expenses	32,920	<b>32,920</b>
<b>TOTAL EXPENDITURE</b>	<u>32,920</u>	<u><b>32,920</b></u>
<b>INCOME</b>		
Customer & Client Receipts	92	<b>90</b>
<b>TOTAL INCOME</b>	<u>92</u>	<u><b>90</b></u>
<b>NET EXPENDITURE</b>	<u><u>33,012</u></u>	<u><u><b>33,010</b></u></u>

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**PRIVATE HIRE & HACKNEY CARRIAGE**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF ECONOMIC & ENVIRONMENTAL SERVICES**

**Service Outline**

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

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Employees	149,035	170,440
Running Expenses	11,690	12,690
Operating Recharges	4,070	3,400
Agency & Contracted Services	1,214	1,240
Departmental Support	106,579	107,450
Central & Technical Support	75,570	72,700
Financing Charges	0	0
<b>TOTAL EXPENDITURE</b>	<b>348,158</b>	<b>367,920</b>
<b>INCOME</b>		
Customer & Client Receipts	(298,350)	(319,300)
<b>TOTAL INCOME</b>	<b>(298,350)</b>	<b>(319,300)</b>
<b>NET EXPENDITURE</b>	<b>49,808</b>	<b>48,620</b>



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

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

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

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Employees	106,421	88,870
Running Expenses	8,170	4,330
Operating Recharges	2,250	1,880
Agency & Contracted Services	5,560	24,010
Departmental Support	54,241	53,730
Central & Technical Support	60,470	44,010
<b>TOTAL EXPENDITURE</b>	<b>237,113</b>	<b>216,830</b>

**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****REFUSE COLLECTION & RECYCLING****CMT RESPONSIBLE OFFICER:****HEAD OF PARTNERSHIP 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 as part of the service. This "bulky waste collection" service is chargeable and predominantly collects "white" goods such as fridges and freezers, as well as bulky items of furniture.

Currently, the bulky waste collection service (not including the GREEN bin service) has a concession of one free collection per year to residents receiving certain supplementary benefits.

The RED top/RED Box Plus recycling service enables: food and drink cans; aerosols; foil; plastic bottles; plastic pots, tubs and trays; paper; card; glass bottles; jars; and cartons/tetra packs; are collected fortnightly from one container i.e. 'co-mingled'.

In addition, separate collections of textiles and small electrical items are undertaken at the same time as the refuse and recycling collections.

Most "bring" sites have now been phased out. However, one site remains at Langley green shopping parade, this provides a disposal point for the same materials as the REDtop scheme. In addition a range of charity bring banks are available at sites around the town to deposit a range of materials including: textiles; shoes and; books.

Green garden waste is collected from GREENbins. This GREENbin service is 'opt-in' and chargeable, with fortnightly collections.

**Cost of Service**

	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	105,685	115,090
Running Expenses	98,356	98,260
Operating Recharges	107,930	103,400
Agency & Contracted Services	1,909,300	1,947,510
Central & Technical Support	235,516	183,750
Financing Charges	299,290	306,470
<b>TOTAL EXPENDITURE</b>	2,756,077	2,754,480
<b>INCOME</b>		
Fees and Charges	(351,530)	(358,560)
Other Income	(603,700)	(603,700)
<b>TOTAL INCOME</b>	(955,230)	(962,260)
<b>NET EXPENDITURE</b>	1,800,847	1,792,220

**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****STREET CLEANSING VEHICLES HOLDING ACCOUNT****CMT RESPONSIBLE OFFICER:****HEAD OF PARTNERSHIP 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 parks
- Three smaller precinct sweepers used for sweeping residential neighbourhood roads and smaller car parks
- Various pedestrian controlled sweepers used in shopping precincts and remote footpaths
- A variety of small and medium sized vans; some with Crew cab and tipping caged bodies and/or tail lifts which are used for transporting staff, equipment and collected waste material from litter and dog faeces bins, street litter collection, leaf fall, fly-tipping and general detritus.

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Employees	24,640	24,640
Running Expenses	106,620	106,230
Financing Charges	39,970	29,460
<b>TOTAL EXPENDITURE</b>	<b>171,230</b>	<b>160,330</b>
<b>INCOME</b>		
Charges to Other services	(171,230)	(160,330)
<b>TOTAL INCOME</b>	<b>(171,230)</b>	<b>(160,330)</b>
<b>NET EXPENDITURE</b>	<b>0</b>	<b>0</b>

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

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

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

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

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Running Expenses	100,040	100,040
Central & Technical Support	35,000	0
Financing Charges	0	30
<b>TOTAL EXPENDITURE</b>	<b>135,040</b>	<b>100,070</b>
<b>INCOME</b>		
Other Income	0	(12,500)
<b>TOTAL INCOME</b>	<b>0</b>	<b>(12,500)</b>
<b>NET EXPENDITURE</b>	<b>135,040</b>	<b>87,570</b>

**PORTFOLIO:****ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****COMMUNITY WARDENS****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline***Community Wardens aim to make people feel safer and keep Crawley clean and tidy.*

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 alcohol
- 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.****Cost of Service**

	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	303,003	<b>300,200</b>
Running Expenses	19,639	<b>18,760</b>
Operating Recharges	2,490	<b>3,180</b>
Agency & Contracted	530	<b>540</b>
Departmental Support	0	<b>0</b>
Central & Technical Support	179,030	<b>120,950</b>
Financing Costs	4,060	<b>1,210</b>
<b>TOTAL EXPENDITURE</b>	<b>508,752</b>	<b>444,840</b>
<b>INCOME</b>		
Charges to Other Council Services	<b>(73,462)</b>	<b>(81,040)</b>
<b>TOTAL INCOME</b>	<b>(73,462)</b>	<b>(81,040)</b>
<b>NET EXPENDITURE</b>	<b>435,290</b>	<b>363,800</b>

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

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

At the end of the seven days of kennelling a suitable home will be sourced using a variety of appointed rehoming centres. 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

Each Footprint has three levels - bronze, silver and gold - which carry progressively more demanding criteria.

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

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Running Expenses	4,690	3,990
Operating Recharges	100	80
Agency & Contracted	6,956	7,790
Departmental Support	0	0
Central & Technical Support	840	0
<b>TOTAL EXPENDITURE</b>	12,586	11,860
<b>INCOME</b>		
Other Income	(4,000)	(4,000)
<b>TOTAL INCOME</b>	(4,000)	(4,000)
<b>NET EXPENDITURE</b>	8,586	7,860

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**PUBLIC CONVENIENCES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

**Service Outline**

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

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

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

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Running Expenses	153,588	<b>153,580</b>
Agency & Contracted Services	3,500	<b>3,570</b>
Departmental Support	11,747	<b>11,060</b>
Central & Technical Support	2,550	<b>0</b>
Financing Costs	33,840	<b>33,840</b>
<b>TOTAL EXPENDITURE</b>	<u>205,225</u>	<u><b>202,050</b></u>

**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.

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018	2018/2019
	£	£
<b>EXPENDITURE</b>		
Employees	0	470
Running Expenses	194,177	215,240
Operating Recharges	0	0
Agency & Contracted	42,356	33,120
Departmental Support	120,926	149,640
Central & Technical Support	138,861	104,770
Financing Costs	15,760	21,720
<b>TOTAL EXPENDITURE</b>	<b>512,080</b>	<b>524,960</b>
<b>INCOME</b>		
Fees and Charges	(345,203)	(372,110)
Other Income	(141,680)	(138,520)
Charges to Other Council Services	(13,970)	(13,970)
<b>TOTAL INCOME</b>	<b>(500,852)</b>	<b>(524,600)</b>
<b>NET EXPENDITURE</b>	<b>11,227</b>	<b>360</b>



**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).

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018	2018/2019
	£	£
<b>EXPENDITURE</b>		
Employees	369,217	387,000
Running Expenses	72,150	85,390
Agency & Contracted	533,651	620,000
Departmental Support	0	0
Financing Costs	180	0
<b>TOTAL EXPENDITURE</b>	<u>975,199</u>	<u>1,092,390</u>
<b>INCOME</b>		
Fees and Charges	(580,172)	(681,780)
Other Income	(316,021)	(328,490)
Charges to other Council services	(79,005)	(82,120)
<b>TOTAL INCOME</b>	<u>(975,198)</u>	<u>(1,092,390)</u>
<b>NET EXPENDITURE</b>	<u><u>1</u></u>	<u><u>0</u></u>

**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 and dog faeces bins and some lighting in housing areas away from the public highway. There are also benches, finger post direction signs and cycle racks in the Town Centre and at some neighbourhood parades which are provided and maintained.

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Running Expenses	59,185	<b>59,190</b>
Financing Charges	48,790	<b>58,550</b>
Agency & Contracted Services	0	<b>25,000</b>
<b>TOTAL EXPENDITURE</b>	<b>107,975</b>	<b>142,740</b>

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**STREET SCENE**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

**Service Outline**

**Street Cleansing**

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

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

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

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

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

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

**Graffiti Removal**

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

**Verges**

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

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

**STREET SCENE (Continued)**

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018	2018/2019
	£	£
<b>EXPENDITURE</b>		
Employees	651,866	26,990
Running Expenses	77,639	12,600
Operating Recharges	834,600	940,530
Agency & Contracted	72,624	0
Departmental Support	105,981	1,112,860
Central & Tech Support	192,940	14,680
Financing Costs	7,120	7,120
<b>TOTAL EXPENDITURE</b>	<u>1,942,770</u>	<u>2,114,780</u>
<b>INCOME</b>		
Other Income	(207,180)	(25,000)
Charges to other Portfolios	0	(130,280)
<b>TOTAL INCOME</b>	<u>(227,180)</u>	<u>(155,280)</u>
<b>NET EXPENDITURE</b>	<u>1,715,590</u>	<u>1,959,500</u>

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

The service manages Snell Hatch Cemetery. Staff are responsible for the maintenance of the grounds, as well as customer care and preparation for burials. The service also undertakes maintenance in 'closed' churchyards at St John's Crawley, St Margaret's Ifield and St Michael's at Lowfield Heath.

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Employees	94,047	87,750
Running Expenses	31,659	73,050
Operating Recharges	54,700	61,280
Agency & Contracted	8,221	8,390
Departmental Support	43,702	42,280
Central & Tech Support	10,700	8,690
Financing Costs	2,860	3,310
<b>TOTAL EXPENDITURE</b>	<u>245,889</u>	<u>284,750</u>
<b>INCOME</b>		
Fees and Charges	(137,904)	(140,660)
<b>TOTAL INCOME</b>	<u>(137,904)</u>	<u>(140,660)</u>
<b>NET EXPENDITURE</b>	<u>107,985</u>	<u>144,090</u>

**PORTFOLIO:**

ENVIRONMENTAL SERVICES &amp; SUSTAINABILITY

**SERVICE:**

CORPORATE SUPPORT TEAM

**CMT RESPONSIBLE OFFICER:**

HEAD OF PEOPLE &amp; TECHNOLOGY

**Service Outline**

The Service covers:

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

<b><u>Cost of Service</u></b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Employees	201,676	175,450
Running Expenses	7,020	7,020
Operating Recharges	1,060	900
Central & Tech Support	136,140	0
<b>TOTAL EXPENDITURE</b>	<b>345,896</b>	<b>183,370</b>
<b>INCOME</b>		
Charges to other Council services	(180,703)	(183,030)
<b>TOTAL INCOME</b>	<b>(180,703)</b>	<b>(183,030)</b>
<b>NET EXPENDITURE</b>	<b>165,193</b>	<b>340</b>

**PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO  
REVENUE BUDGET – 2018/2019  
SUMMARY BY SERVICE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
579,952	Forward Planning, Economic Development	459,620
549,091	Development Management Service	607,930
104,023	Building Control	99,900
266,780	Economic Development and Town Centre Management	339,470
<b>(4,020,491)</b>	Asset Management (Commercial Properties)*	<b>(4,321,530)</b>
575,281	Built Environment & Corporate Facilities	632,910
<b>(615,281)</b>	Charges to other Council Services**	<b>(632,910)</b>
<b>(2,560,645)</b>	<b>TOTAL COST OF SERVICE</b>	<b>(2,814,610)</b>

\*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 – 2018/2019**

**SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£	<b><u>EXPENDITURE</u></b>	£
1,810,974	Employees	1,860,860
627,865	Running Expenses	651,380
609,104	Agency & Contracted Services	595,440
778,977	Central, Departmental & Technical Support Services	724,790
587,180	Capital Financing Costs	598,120
<b>4,414,099</b>	<b>TOTAL EXPENDITURE</b>	<b>4,430,590</b>
	<b><u>INCOME</u></b>	
(880,019)	Customer and Client Receipts	(906,170)
(5,479,445)	Rent	(5,626,910)
(0)	Other Income	(79,210)
(615,281)	Charges to other Council Services	(632,910)
<b>(6,974,745)</b>	<b>TOTAL INCOME</b>	<b>(7,245,200)</b>
<b>(2,560,645)</b>	<b>TOTAL COST OF SERVICE</b>	<b>(2,814,610)</b>



**PORTFOLIO:****PLANNING & ECONOMIC DEVELOPMENT****SERVICE:****FORWARD PLANNING****CMT RESPONSIBLE OFFICER:****HEAD OF STRATEGIC HOUSING & PLANNING SERVICES****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.
- Provides planning policy and design advice to Development Control and other departments, and to the general public, neighbourhood forums and outside organisations.
- 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 spending.
- Coordinates planning policy relating to the operation and growth of Gatwick Airport.
- Liaises with neighbouring authorities and other agencies on spatial planning strategies and planning matters which affect the development of the Borough.

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	294,864	296,860
Running Expenses	16,550	10,950
Agency & Contracted Services	60,930	53,650
Central & Technical Support	212,608	147,510
<b>TOTAL EXPENDITURE</b>	<b>584,952</b>	<b>508,970</b>
<b>INCOME</b>		
Fees and Charges	(5,000)	(2,500)
Other Income	0	(46,850)
<b>TOTAL INCOME</b>	<b>(5,000)</b>	<b>(49,350)</b>
<b>NET EXPENDITURE</b>	<b>579,952</b>	<b>459,620</b>

**PORTFOLIO:**

**PLANNING & ECONOMIC DEVELOPMENT**

**SERVICE:**

**DEVELOPMENT MANAGEMENT SERVICE**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF ECONOMIC & ENVIRONMENTAL SERVICES**

**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

The team also deals with the Street Naming and Numbering for the Council although this falls under the Environment portfolio holder – Cllr Colin Lloyd

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	674,654	717,180
Running Expenses	50,136	46,260
Agency & Contracted Services	14,352	14,590
Central & Technical Support	315,640	356,320
<b>TOTAL EXPENDITURE</b>	<b>1,054,783</b>	<b>1,134,350</b>
<b>INCOME</b>		
Fees & Charges	(505,692)	(526,420)
<b>TOTAL INCOME</b>	<b>(505,692)</b>	<b>(526,420)</b>
<b>NET EXPENDITURE</b>	<b>549,091</b>	<b>607,930</b>

**PORTFOLIO:**

**PLANNING & ECONOMIC DEVELOPMENT**

**SERVICE:**

**BUILDING CONTROL**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF ECONOMIC & ENVIRONMENTAL SERVICES**

**Service Outline**

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

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Agency & Contracted Services	310,130	<b>310,130</b>
<b>TOTAL EXPENDITURE</b>	<u>310,130</u>	<u><b>310,130</b></u>
<b>INCOME</b>		
Fees & Charges	(206,107)	<b>(210,230)</b>
<b>TOTAL INCOME</b>	<u>(206,107)</u>	<u><b>(210,230)</b></u>
<b>NET EXPENDITURE</b>	<u>104,023</u>	<u><b>99,900</b></u>

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

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

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

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	105,437	129,070
Running Expenses	9,630	79,530
Agency & Contracted Services	59,400	51,370
Central & Technical Support	105,313	116,860
<b>TOTAL EXPENDITURE</b>	<b>279,780</b>	<b>376,830</b>
<b>INCOME</b>		
Other Income	(13,000)	(37,360)
<b>TOTAL INCOME</b>	<b>(13,000)</b>	<b>(37,360)</b>
<b>NET EXPENDITURE</b>	<b>266,780</b>	<b>339,470</b>

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

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

- To act as landlord of the Council's non-operational and operational estate (excluding Housing Revenue Account property) in particular the management of the commercial portfolio including collecting the rental income.
- To provide professional corporate advice and support to the Council's other Officers and Services for all operational property, and also to the wider community.  
More specifically:
  - To undertake all actions arising from the leases granted on commercial properties such as rent reviews, lease renewals, collection of rents, and where necessary by way of debt action, and ensuring the properties are in repair;
  - To undertake valuations, including annually for all assets, and on an as and when basis for residential (leasehold enfranchisement) etc.
  - To undertake the letting of vacant property, including both commercial property and property let to community and voluntary groups such as the Tilgate recreation Huts
  - The identification and acquisition of sites for both affordable and open market housing sites to enable provision such as at Gales Place; Kilnmead and Telford Place.
  - The acquisition of investment property for revenue gain or disposal of property surplus to requirements.

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
<b>EXPENDITURE</b>		
Employees	274,693	240,310
Running Expenses	492,847	415,020
Agency & Contracted Services	109,038	109,850
Central & Technical Support	145,416	104,100
Financing Costs	587,180	598,120
<b>TOTAL EXPENDITURE</b>	<b>1,609,174</b>	<b>1,467,400</b>
<b>INCOME</b>		
Rent	(5,479,445)	(5,626,910)
Miscellaneous Customer Receipts	(150,220)	(162,020)
<b>TOTAL INCOME</b>	<b>(5,629,665)</b>	<b>(5,788,930)</b>
<b>NET EXPENDITURE</b>	<b>(4,020,491)</b>	<b>(4,321,530)</b>

**PORTFOLIO:**

**PLANNING & ECONOMIC DEVELOPMENT**

**SERVICE:**

**BUILT ENVIRONMENT & CORPORATE FACILITIES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF PARTNERSHIP 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

## BUILT ENVIRONMENT & CORPORATE FACILITIES (Continued)

### CORPORATE FACILITIES

The Service covers:

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

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

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

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	461,326	477,440
Running Expenses	58,702	99,620
Agency & Contracted Services	55,254	55,850
<b>TOTAL EXPENDITURE</b>	<u>575,281</u>	<u>632,910</u>
<b>INCOME</b>		
Miscellaneous Customer Receipts	0	0
<b>TOTAL INCOME</b>	<u>0</u>	<u>0</u>
<b>NET EXPENDITURE</b>	<u>575,281</u>	<u>632,910</u>

**CABINET PORTFOLIO  
REVENUE BUDGET - 2018/2019  
SUMMARY BY SERVICE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
325,833	Chief Executive's office	358,910
322,687	Transformation Team	255,650
232,040	Communications	236,580
1,095,480	Finance Services	1,107,730
741,695	Revenue Collection *	600,320
70,320	Emergency Planning	71,120
763,406	Corporate Management & Corporate Costs	733,690
<b>(2,116,500)</b>	Charges to other Council Services	<b>(2,101,470)</b>
<b>1,434,962</b>		<b>1,262,530</b>



**CABINET PORTFOLIO**

**REVENUE BUDGET- 2018/2019  
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
2,769,556 321,164 (46,420) 1,009,294 6,190	<p><b><u>EXPENDITURE</u></b></p> Employees Running Expenses Agency and Contracted Services Central, Departmental & Technical Support Services Financing Costs	2,803,420 352,050 (22,330) 799,730 0
<b>4,059,784</b>	<b>TOTAL EXPENDITURE</b>	<b>3,932,870</b>
(245,992) (15,835) (246,495) (2,116,500)	<p><b><u>INCOME</u></b></p> Government Grants Miscellaneous Customer Receipts Other Income Charges to other Council Services	(235,000) (31,400) (302,470) (2,101,470)
<b>(2,624,822)</b>	<b>TOTAL INCOME</b>	<b>(2,670,340)</b>
<b>1,434,962</b>	<b>TOTAL COST OF SERVICE</b>	<b>1,262,530</b>

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**CHIEF EXECUTIVE'S OFFICE**

**CMT RESPONSIBLE OFFICER:**

**CHIEF EXECUTIVE**

**Service Outline**

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	280,626	<b>287,350</b>
Running Expenses	14,967	<b>12,870</b>
Central & Technical Support	30,240	<b>58,690</b>
<b>TOTAL EXPENDITURE</b>	<b>325,833</b>	<b>358,910</b>

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

**PORTFOLIO:****CABINET****SERVICE:****TRANSFORMATION TEAM****CMT RESPONSIBLE OFFICER:****CHIEF EXECUTIVE & DEPUTY CHIEF  
EXECUTIVE****Service Outline**

The Transformation team is responsible for:-

- Service Review Programme, redesigning services from the customers perspective using Systems Thinking methodology.
- Delivery of the Transformation Plan 2017/20.
- Strategic Health & Wellbeing including Dementia Friendly Crawley
- Support to the Chief Executive, Deputy Chief Executive, Corporate Management Team and Cabinet Members on a range of issues, to enable them to take a strategic view.

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	345,381	281,090
Running Expenses	4,568	6,660
Agency & Contracted Services	2,800	2,900
<b>TOTAL EXPENDITURE</b>	<b>352,749</b>	<b>290,650</b>
<b>INCOME</b>		
Government Grants	(30,062)	(15,000)
Other Income	0	(20,000)
<b>TOTAL INCOME</b>	<b>(30,062)</b>	<b>(35,000)</b>
<b>NET EXPENDITURE</b>	<b>322,687</b>	<b>255,650</b>

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

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**COMMUNICATIONS**

**CMT RESPONSIBLE OFFICER:**

**CHIEF EXECUTIVE**

**Service Outline**

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

**Communications:**

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	178,142	193,190
Running Expenses	63,899	58,390
<b>TOTAL EXPENDITURE</b>	<b>242,041</b>	<b>251,580</b>
<b>INCOME</b>		
Miscellaneous Customer Receipts	(0)	(14,000)
Other income	(10,000)	(1,000)
<b>TOTAL INCOME</b>	<b>(10,000)</b>	<b>(15,000)</b>
<b>NET EXPENDITURE</b>	<b>232,040</b>	<b>236,580</b>

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

**PORTFOLIO:****CABINET****SERVICE:****FINANCE SERVICES****CMT RESPONSIBLE OFFICER:****HEAD OF FINANCE, REVENUES & BENEFITS  
& S151 OFFICER****Service Outline**

The Service covers:

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

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

This broadly requires:

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

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	980,909	1,017,110
Running Expenses	85,370	89,080
Agency & Contracted Services	16,550	21,000
Central & Technical Support	72,090	47,560
Financing Costs	6,190	0
<b>TOTAL EXPENDITURE</b>	1,161,109	1,174,750
<b>INCOME</b>		
Miscellaneous Customer Receipts	(7,554)	(8,950)
Other income	(58,075)	(58,070)
<b>TOTAL INCOME</b>	(65,629)	(67,020)
<b>NET EXPENDITURE</b>	1,095,480	1,107,730

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

**PORTFOLIO:****CABINET****SERVICE:****REVENUE COLLECTION****CMT RESPONSIBLE OFFICER:****HEAD OF FINANCE, REVENUES & BENEFITS  
& S151 OFFICER****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 44,650 properties, collecting over £58m. For each £1 collected the council retains 11.8p with 78.3p paid over to West Sussex County Council and 9.9p to the Sussex Police and Crime Commissioner.

Collection of Business Rates indirectly supports all Crawley Borough Council and WSCC services. New financing arrangements came into effect from April 2013. Under these arrangements, the Council pays 50% of the Business Rates it collects to the Government along with a tariff in excess of £40 million. It pays 10% to WSCC, with the remainder being retained by the Council. Every additional £1 results in 20p retained by Crawley.

The estimated Business rates to be collected in Crawley in 2018/19 is £120.0m of which Crawley retains £5.1m.

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	575,834	643,730
Running Expenses	56,900	75,110
Agency & Contracted Services	(65,770)	(46,230)
Central & Technical Support	577,361	364,860
Departmental Support	0	14,700
<b>TOTAL EXPENDITURE</b>	<b>1,144,326</b>	<b>1,052,170</b>
<b>INCOME</b>		
Government Grants	(215,930)	(220,000)
Miscellaneous Customer Receipts	(8,280)	(8,450)
Other income	(178,420)	(223,400)
<b>TOTAL INCOME</b>	<b>(402,630)</b>	<b>(451,850)</b>
<b>NET EXPENDITURE</b>	<b>741,695</b>	<b>600,320</b>

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**EMERGENCY PLANNING**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF PARTNERSHIP 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 Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	51,210	<b>52,500</b>
Running Expenses	3,990	<b>3,940</b>
Central & Technical Support	15,120	<b>14,680</b>
<b>TOTAL EXPENDITURE</b>	<b>70,320</b>	<b>71,120</b>

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**CORPORATE MANAGEMENT & CORPORATE COSTS**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF FINANCE, REVENUES & BENEFITS & S151 OFFICER**

**Service Outline**

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

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

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	357,454	<b>328,450</b>
Running Expenses	91,470	<b>106,000</b>
Central & Technical Support	314,482	<b>299,240</b>
<b>TOTAL EXPENDITURE</b>	<b>763,406</b>	<b>733,690</b>



## RESOURCES PORTFOLIO

### REVENUE BUDGET - 2018/2019 SUMMARY BY SERVICE

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
1,489,005	Legal & Democratic Services	1,569,260
0	Local Land Charges *	5,340
3,528,601	People & Technology	3,802,540
1,472,114	Facilities Management - Town Hall	1,498,200
238,148	Corporate Facilities Management	192,310
72,995	Procurement	93,710
<b>(5,671,587)</b>	Charges to other Council Services	<b>(5,876,620)</b>
<b>1,129,277</b>	<b>TOTAL COST OF SERVICE</b>	<b>1,284,740</b>

\* Local Land Charges is a direct service area to the public. All other areas are central support

**RESOURCES PORTFOLIO**

**REVENUE BUDGET- 2018/2019**

**SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2017/2018 Original Estimate		2018/2019 Original Estimate
£		£
	<b><u>EXPENDITURE</u></b>	
3,486,446	Employees	3,744,580
2,276,860	Running Expenses	2,328,470
206,108	Agency and Contracted Services	198,260
555,679	Central, Departmental & Technical Support Services	535,020
578,840	Capital Financing Costs	598,020
<b>7,103,933</b>	<b>TOTAL EXPENDITURE</b>	<b>7,404,350</b>
	<b><u>INCOME</u></b>	
(164,570)	Miscellaneous Customer Receipts	(105,780)
(138,500)	Fees and Charges	(137,210)
(5,671,587)	Charges to other Council Services	(5,876,620)
<b>(5,974,656)</b>	<b>TOTAL INCOME</b>	<b>(6,119,610)</b>
<b>1,129,277</b>	<b>TOTAL COST OF SERVICE</b>	<b>1,284,740</b>

**PORTFOLIO:****RESOURCES****SERVICE:****LEGAL & DEMOCRATIC SERVICES****CMT RESPONSIBLE OFFICER:****HEAD OF LEGAL & DEMOCRATIC SERVICES &  
MONITORING OFFICER****Service Outline**

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

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

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

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

<b>Cost of Service</b> Subjective Analysis	Original Estimate	Original Estimate
	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Employees	766,327	840,270
Running Expenses	555,865	577,750
Agency & Contracted Services	9,466	9,650
Central & Technical Support	208,599	187,700
<b>TOTAL EXPENDITURE</b>	<u>1,540,257</u>	<u>1,615,370</u>
<b>INCOME</b>		
Fees & Charges Income	(8,752)	(3,610)
Other Income	(42,500)	(42,500)
<b>TOTAL INCOME</b>	<u>(51,252)</u>	<u>(46,110)</u>
<b>NET EXPENDITURE</b>	<u><u>1,489,005</u></u>	<u><u>1,569,260</u></u>

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

**PORTFOLIO:**

**RESOURCES**

**SERVICE:**

**LOCAL LAND CHARGES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF LEGAL & DEMOCRATIC SERVICES &  
MONITORING OFFICER**

**Service Outline**

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

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

<b>Cost of Service</b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Employees	29,353	30,110
Agency & Contracted Services	46,849	26,220
Central & Technical Support	21,617	26,680
<b>TOTAL EXPENDITURE</b>	<u>97,818</u>	<u>83,010</u>
<b>INCOME</b>		
Miscellaneous Customer Receipts	(97,818)	(77,670)
<b>TOTAL INCOME</b>	<u>(97,818)</u>	<u>(77,670)</u>
<b>NET EXPENDITURE</b>	<u>0</u>	<u>5,340</u>

**PORTFOLIO:****RESOURCES****SERVICE:****HUMAN RESOURCES & DEVELOPMENT****CMT RESPONSIBLE OFFICER:****HEAD OF LEGAL & DEMOCRATIC SERVICES & MONITORING OFFICER****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 Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	389,317	436,380
Running Expenses	19,950	17,620
Financing Costs	37,973	50,560
<b>TOTAL EXPENDITURE</b>	447,241	504,560
<b>INCOME</b>		
Departmental Support	(49,257)	(50,830)
<b>TOTAL INCOME</b>	(49,257)	(50,830)
<b>NET EXPENDITURE</b>	397,983	453,730

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

**PORTFOLIO:**

**RESOURCES**

**SERVICE:**

**CUSTOMER CONTACT CENTRE**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF PEOPLE & TECHNOLOGY**

**Service Outline**

Driving transformation and development of customer service across the Council including improvements such as the introduction of self service and online contact channels in conjunction with ICT, Web Team and individual departments to improve the customer experience.

The Contact Centre provides an initial customer interface for the majority of Town Hall based services, dealing with approximately 110,000 phone calls, 55,000 visitors and 26,000 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.

Cashiering Services collect monies in respect of a range of services, most notably council tax, housing rents and sales invoices. The service handles 67,000 transactions per annum, with a further 8,000 transactions via the self-service kiosk.

<b>Cost of Service</b>	Original Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	956,240	982,070
Running Expenses	99,030	102,680
Agency & Contracted Services	6,120	6,240
Departmental Support	43,459	44,490
Financing Costs	8,840	2,790
<b>TOTAL EXPENDITURE</b>	<b>1,113,689</b>	<b>1,138,270</b>
<b>INCOME</b>		
Fees and Charges	(12,000)	0
<b>TOTAL INCOME</b>	<b>(12,000)</b>	<b>0</b>
<b>NET EXPENDITURE</b>	<b>1,101,689</b>	<b>1,138,270</b>

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

**PORTFOLIO:**

**RESOURCES**

**SERVICE:**

**ICT & WEB DEVELOPMENT**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF PEOPLE & TECHNOLOGY**

**Service Outline**

The aims of the Service are:

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

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

To promote the use of ICT in order to:

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

**Web Development:**

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	1,120,766	1,238,930
Running Expenses	512,017	562,320
Agency & Contracted Services	95,286	97,190
Departmental Support	43,459	44,490
Financing Costs	257,400	267,610
<b>TOTAL EXPENDITURE</b>	<b>2,028,928</b>	<b>2,210,540</b>

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

**PORTFOLIO:**

**RESOURCES**

**SERVICE:**

**FACILITIES MANAGEMENT - TOWN HALL**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY 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 Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Running Expenses	919,938	930,760
Agency & Contracted Services	10,414	8,400
Central & Technical Support	287,802	270,930
Financing Costs	290,460	291,110
<b>TOTAL EXPENDITURE</b>	<u>1,508,614</u>	<u>1,501,200</u>
<b>INCOME</b>		
Fees and Charges	(36,500)	(3,000)
<b>TOTAL INCOME</b>	<u>(36,500)</u>	<u>(3,000)</u>
<b>NET EXPENDITURE</b>	<u>1,472,114</u>	<u>1,498,200</u>

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



**PORTFOLIO:**

**RESOURCES**

**SERVICE:**

**CORPORATE FACILITIES MANAGEMENT**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF PARTNERSHIP SERVICES**

**Service Outline**

The Service covers:

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

<b>Cost of Service</b>	<b>Original Estimate 2017/2018 £</b>	<b>Original Estimate 2018/2019 £</b>
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	9,510	5,120
Running Expenses	7,080	2,530
Financing Costs	22,140	36,510
<b>TOTAL EXPENDITURE</b>	<b>38,730</b>	<b>44,160</b>
<b>INCOME</b>		
Fees and Charges	(85,500)	(85,500)
<b>TOTAL INCOME</b>	<b>(85,500)</b>	<b>(85,500)</b>
<b>NET EXPENDITURE</b>	<b>(46,770)</b>	<b>(41,340)</b>

**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 Estimate 2017/2018 £	Original Estimate 2018/2019 £
Subjective Analysis		
<b>EXPENDITURE</b>		
Employees	123,058	<b>99,510</b>
Running Expenses	161,860	<b>134,140</b>
<b>TOTAL EXPENDITURE</b>	<b>284,918</b>	<b>233,650</b>

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

**PORTFOLIO:**

**RESOURCES**

**SERVICE:**

**PROCUREMENT**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF PARTNERSHIP SERVICES**

**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 appropriate acts a Procurement Lead on complex or corporate procurement requirements;
- Ensures the Council complies with EU and public sector procurement law and regulations
- Develops and maintains the corporate procurement strategy, Procurement Code and supporting policies and procedures.
- Provides advice on Contract Management.

<b>Cost of Service</b>	Original Estimate	Original Estimate
Subjective Analysis	2017/2018 £	2018/2019 £
<b>EXPENDITURE</b>		
Employees	91,875	112,190
Running Expenses	1,120	670
Departmental Support		11,560
<b>TOTAL EXPENDITURE</b>	<u>92,995</u>	<u>124,420</u>
<b>INCOME</b>		
Fees and Charges	(20,000)	(30,710)
<b>TOTAL INCOME</b>	<u>(20,000)</u>	<u>(30,710)</u>
<b>NET EXPENDITURE</b>	<u>72,995</u>	<u>93,710</u>

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