



Budget book 2019-2020



2019/20 BUDGET - OVERVIEW

1. SUMMARY OF MAIN BUDGET PROPOSALS AND COUNCIL TAX

Overview

The 2019/20 Budget was approved by Full Council on 27th February 2019.

The Budget reflects the policy objectives set out in the Budget Strategy 2019/20 to 2023/24. The key elements of the 2018/19 Budget are:

- A Council Tax increase of £4.95 a year for a Band D property (2.49%)
- Savings, efficiencies and increased income of £1,257,000
- A transfer to reserves in respect of business rates equalisation of £0.906m (£0.888m transfer from this reserve in 2018/19).

Capital spending plans provide for a total of £183.8 million to be spent from 2018/19 to 2021/22, 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 tenders received (the overall budget was approved in February 2017). This includes schemes such as the provision for investment in the Town Centre including Queensway, works at Three Bridges Station, improvements to play facilities including Memorial Gardens, waterways & drainage management and an ambitious programme of building housing stock.

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

2. General Fund

| 2019/20 General Fund Budget | | £'000s |
|---|-------|---------------|
| Net Cost of Services (see table below 6.2) | | 15,136 |
| Investment Income | | -906 |
| Transfer to/from Reserves | | 0 |
| Net Expenditure | | 14,230 |
| Funded by | | |
| Revenue Support Grant | | 0 |
| New Homes Bonus | | 1,473 |
| Council Tax | | 7,182 |
| Collection Fund surplus – Council Tax | | 42 |
| Total Retained Business Rates (5.2) | 6,357 | |
| Surplus in current year (5.2) | 82 | |
| Transfer to Business Rates Equalisation Reserve | -906 | 5,533 |
| Total | | 14,230 |

How the spending has changed

| | £m |
|--|--------------|
| 2018/19 Budget Requirement | 14.13 |
| Efficiencies, savings and additional income identified | -1.26 |
| Improvements to Services | 0.15 |
| Increased investment income | -0.21 |
| Provision for refuse vehicle replacement | 0.30 |
| Increased pension costs | 0.07 |
| Reduced income from West Sussex County Council for recycling | 0.20 |
| Inflation | 0.56 |
| Other | 0.29 |
| Total changes | 0.10 |
| 2019/20 Net Budget Requirement | 14.23 |

| | |
|--|-------------|
| 2018/19 Council Tax Requirement | 6.86 |
| Changes above | 0.10 |
| New Homes Bonus | -0.01 |
| Reduction in Government Grant - Finance settlement | 0.57 |
| Movement in Collection Fund | 0.03 |
| Retained Business Rates | -0.37 |
| 2019/20 Council Tax Requirement | 7.18 |

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 in 2018/19 was £574,754.

In 2019/20 the Council was to receive £59,107 in Revenue Support Grant with the assumption of no further grant in the following years. However West Sussex authorities successfully jointly bid to be a pilot for 2019/20 for business rates retention – this will mean that any gained business rates over a certain limit will be kept, this will result in up to £19.1m being available county wide. This sum will be invested in a digital infrastructure spine which will enable residents and businesses across the County to connect to a full 5g fibre network.

The impact of this is that the Council will not be receiving the £59,107 Revenue support grant but will pay over less business rates to the pool, as a result the Council will not be worse off.

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 £123million in business rates, the amount it retains is much smaller. One of the main reasons for this is that the Government retain 25% of the rates collected and West Sussex County Council retain 55%. The second main reason is that the Council also has to pay a significant tariff to the Government. The estimated income from business rates is higher than anticipated in the Budget Strategy due to additional properties being identified in 2019/20.

The tables below show that we are estimating to collect almost £124m but will keep significantly less.

| | |
|---|--------------------|
| Projected non-domestic rates income | £123,868,258 |
| Government share (central share 25%) | -£30,967,064 |
| West Sussex County Council share (55%) | -£68,127,542 |
| Crawley Borough Council share (before tariff & adjustments) | £24,773,652 |

The projected retained rates amount for 2019/20 is set out in the table below.
£

| | |
|--|-------------------|
| Council's share of non-domestic rates income | 24,773,652 |
| Tariff | -19,103,425 |
| Additional rates due to renewable energy at K2 Crawley | 5,040 |
| S31 Grants | 681,942 |
| Sub Total | 6,357,209 |
| Surplus in current financial year | 81,941 |
| Transfer to the Business Rates Equalisation reserve | -905,631 |
| Total | 5,533,519 |

Under rating regulations we are able to retain an additional £5,040 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 £681,942 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 2019/20 as follows

- i) Standard Multiplier – 50.4p per £ (49.3p in 2018/19)
- ii) Small Business Multiplier – 49.1p per £ (48.0p in 2018/19)

5. COUNCIL TAX LEVEL

Crawley will be increasing its Council Tax for 2019/20 by 2.49% West Sussex County Council by 4.99% and the Sussex Police and Crime Commissioner by 14.47% precept separately on Crawley, and the tax level for their services are shown in the following table:

| | 2019/20 | 2018/19 |
|------------------------------------|------------------------|------------------------|
| | | £ |
| Crawley Borough Council | 203.94 | 198.99 |
| West Sussex County Council | 1,383.57 | 1,317.78 |
| Sussex Police & Crime Commissioner | 189.91 | 165.91 |
| Total Charge (Band D) | <u>1,777.42</u> | <u>1,682.68</u> |

For Crawley the average tax payable will be £1,579.93 as the highest proportion of properties are in Band C.

West Sussex County Council have increased their Council tax by 2.99% 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 2019/20 have been set at a reduction of 1.0%, excluding Shared Owners and Hostels who have an average increase of 2.4%.

On average, the weekly rent charge for a council dwelling has been decreased by £1 per week. The average rent is now £102.46.

STATISTICAL INFORMATION 2019/20

population

111,664

852,353

1,692,767

| | CBC £'000 | £ Per Head of Population |
|---------------------------------------|--------------|-----------------------------|
| REVENUE BUDGET | | |
| Budgeted Expenditure | 14,230 | 127.44 |
| <u>financed by:</u> | | |
| New Homes Bonus | 1,473 | 13.19 |
| Other grants | - | 0.00 |
| Home Office grant | - | |
| Collection fund surplus - council tax | 42 | 0.38 |
| Revenue Support Grant | - | 0.00 |
| Retained Business Rates | 5,533 | 49.55 |
| Balance from Council Tax | 7,182 | 64.32 |

| | WSCC £'000 | £ Per Head of Population |
|---------------------------------------|----------------|-----------------------------|
| | | |
| Budgeted Expenditure | 575,469 | 675.15 |
| New Homes Bonus | 3,933 | 4.61 |
| Other grants | 5,243 | 6.15 |
| Home Office grant | - | |
| Collection fund surplus - council tax | 2,279 | 2.67 |
| Revenue Support Grant | - | 0.00 |
| Retained Business Rates | 104,073 | 122.10 |
| Total | 459,941 | 539.61 |

| | Sussex Police £'000 | £ Per Head of Population |
|---------------------------------------|---------------------------|-----------------------------|
| | | |
| Budgeted Expenditure | 287,470 | 169.82 |
| New Homes Bonus | | |
| Other grants | 15,898 | 9.39 |
| Home Office grant | 98,560 | 58.22 |
| Collection fund surplus - council tax | 564 | 0.33 |
| Revenue Support Grant | 54,180 | 32.01 |
| Retained Business Rates | | |
| Total | 118,268 | 69.87 |

COUNCIL TAX

Number of Band D Equivalents

35,216.30

332,430.70

622,759.00

Council Tax property Band

A 135.96
B 158.62
C 181.28
D **203.94**
E 249.26
F 294.58
G 339.90
H 407.88

1,383.57

189.91

NON DOMESTIC RATING

Rateable value 31st December 2018 (millions)

£274

Non Domestic Rating Multiplier per £

50.4

Net Income (millions)

123.87

Retained Business Rates

6.4m

OTHER STATISTICS

Population

111,664

Number of council Dwellings (1st April 2018)

7,825

Average council House rent (per week)

£102.46

COUNCIL TAX 2019/2020 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 | 1,165 | 922.38 | 126.61 | 135.96 | 1,184.95 | 888.71 |
| B | 7/9 | £40,000 - £52,000 | 7,084 | 1,076.11 | 147.71 | 158.62 | 1,382.44 | 1,036.83 |
| C | 8/9 | £52,000 - £68,000 | 21,607 | 1,229.84 | 168.81 | 181.28 | 1,579.93 | 1,184.95 |
| D | 9/9 | £68,000 - £88,000 | 8,667 | 1,383.57 | 189.91 | 203.94 | 1,777.42 | 1,333.07 |
| E | 11/9 | £88,000 - £120,000 | 3,771 | 1,691.03 | 232.11 | 249.26 | 2,172.40 | 1,629.30 |
| F | 13/9 | £120,000 - £160,000 | 2,233 | 1,998.49 | 274.31 | 294.58 | 2,567.38 | 1,925.54 |
| G | 15/9 | £160,000 - £320,000 | 461 | 2,305.95 | 316.52 | 339.90 | 2,962.37 | 2,221.78 |
| H | 18/9 | above £320,000 | 9 | 2,767.14 | 379.82 | 407.88 | 3,554.84 | 2,666.13 |
| | | Percentage | | 77.8% | 10.7% | 11.5% | 100.0% | |
| TOTAL | | | 44,997 | | | | | |

COMPARISON OF COUNCIL TAX BETWEEN 2018/2019 AND 2019/2020

| PROPERTY BAND | 2018/19 | | | | 2019/20 | | | | PRECEPTING AUTHORITIES | | CBC SERVICES | | TOTAL |
|---------------|------------------------|--------|--------------|----------|------------------------|--------|--------------|----------|------------------------|--------|--------------|--------|-------|
| | PRECEPTING AUTHORITIES | | CBC SERVICES | TOTAL | PRECEPTING AUTHORITIES | | CBC SERVICES | TOTAL | WSCC | POLICE | CBC SERVICES | TOTAL | |
| | WSCC | POLICE | | | WSCC | POLICE | | WSCC | POLICE | | | | |
| | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | £ | |
| A | 878.52 | 110.61 | 132.66 | 1,121.79 | 922.38 | 126.61 | 135.96 | 1,184.95 | 43.86 | 16.00 | 3.30 | 63.16 | |
| B | 1,024.94 | 129.04 | 154.77 | 1,308.75 | 1,076.11 | 147.71 | 158.62 | 1,382.44 | 51.17 | 18.67 | 3.85 | 73.69 | |
| C | 1,171.36 | 147.48 | 176.88 | 1,495.72 | 1,229.84 | 168.81 | 181.28 | 1,579.93 | 58.48 | 21.33 | 4.40 | 84.21 | |
| D | 1,317.78 | 165.91 | 198.99 | 1,682.68 | 1,383.57 | 189.91 | 203.94 | 1,777.42 | 65.79 | 24.00 | 4.95 | 94.74 | |
| E | 1,610.62 | 202.78 | 243.21 | 2,056.61 | 1,691.03 | 232.11 | 249.26 | 2,172.40 | 80.41 | 29.33 | 6.05 | 115.79 | |
| F | 1,903.46 | 239.65 | 287.43 | 2,430.54 | 1,998.49 | 274.31 | 294.58 | 2,567.38 | 95.03 | 34.67 | 7.15 | 136.85 | |
| G | 2,196.30 | 276.52 | 331.65 | 2,804.47 | 2,305.95 | 316.52 | 339.90 | 2,962.37 | 109.65 | 40.00 | 8.25 | 157.90 | |
| H | 2,635.56 | 331.82 | 397.98 | 3,365.36 | 2,767.14 | 379.82 | 407.88 | 3,554.84 | 131.58 | 48.00 | 9.90 | 189.48 | |

4.99% 14.47% 2.49% 5.63%

| | Band | | | | | | | |
|---|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | A | B | C | D | E | F | G | H |
| West Sussex County Council - 2.99% | 856.47 | 999.22 | 1,141.96 | 1,284.71 | 1,570.20 | 1,855.69 | 2,141.18 | 2,569.42 |
| West Sussex County Council - Adults Social Care element | 65.91 | 76.89 | 87.88 | 98.86 | 120.83 | 142.80 | 164.77 | 197.72 |
| West Sussex County Council Total | 922.38 | 1,076.11 | 1,229.84 | 1,383.57 | 1,691.03 | 1,998.49 | 2,305.95 | 2,767.14 |

**GENERAL FUND REVENUE BUDGET 2019/2020
SUMMARY OF SERVICE REQUIREMENTS**

| 2018/2019 Original Estimate | | 2019/20 Original Estimate | Variation |
|--|--|--|------------------|
| £ | | £ | £ |
| 1,262,530 | Cabinet | 1,412,410 | 149,880 |
| 1,658,900 | Public Protection & Community Engagement | 1,667,340 | 8,440 |
| 1,284,740 | Resources | 1,267,450 | (17,290) |
| 5,882,300 | Environmental Services & Sustainability | 6,928,640 | 1,046,340 |
| 2,588,550 | Housing Services | 2,822,780 | 234,230 |
| 8,313,770 | Wellbeing | 6,682,380 | (1,631,390) |
| (2,814,610) | Planning & Economic Development | (2,826,870) | (12,260) |
| (3,595,600) | Depreciation | (3,517,320) | 78,280 |
| 400,000 | Contribution to Renewals Fund | 700,000 | 300,000 |
| 14,980,580 | NET COST OF SERVICES | 15,136,810 | 156,230 |
| (848,212) | Interest on Balances | (906,439) | (58,227) |
| 14,132,368 | | 14,230,371 | 98,003 |
| 0 | Transfer to / (from) reserves | 0 | 0 |
| 14,132,368 | NET EXPENDITURE | 14,230,371 | 98,003 |

| FUNDED BY | 2018/19 | | 2019/20 | |
|---|---------------------|-------------------------------|---------------------|-------------------------------|
| | £ | Per Property £ | £ | Per Property £ |
| External Support | | | | |
| Revenue Support Grant | (574,754) | (16.66) | 0 | 0.00 |
| New Homes Bonus | (1,467,303) | (42.54) | (1,473,175) | (41.83) |
| Sub Total | (2,042,057) | (59) | (1,473,175) | (42) |
| Internal Resources | | | | |
| Retained Business Rates | (5,160,007) | (128.24) | (5,533,189) | (137.76) |
| Council Tax | (6,862,051) | (198.93) | (7,182,012) | (203.94) |
| Collection Fund (Surplus)/Deficit: - Council Tax | (68,253) | (1.98) | (41,995) | (1.19) |
| Sub Total | (12,090,311) | (329) | (12,757,196) | (343) |
| Total | (14,132,368) | (388) | (14,230,371) | (385) |

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

| 2018/2019 Estimate | | 2019/2020 Estimate |
|-------------------------------|--|-------------------------------|
| | <u>EXPENDITURE</u> | |
| 22,843,480 | Employees | 23,632,160 |
| 8,655,620 | Running Expenses | 8,662,120 |
| 5,518,230 | Agency and Contracted Services | 5,609,690 |
| 400,000 | Capital Financing Costs | 700,000 |
| | Special Items | |
| 871,110 | - Homelessness | 894,260 |
| 45,673,050 | - Benefits Council Tax/Housing | 40,882,200 |
| 8,308,930 | - HRA self financing debt interest | 8,308,930 |
| 52,618,890 | - Council Housing Repairs | 50,570,353 |
| 144,889,310 | GROSS EXPENDITURE | 139,259,713 |
| | <u>INCOME</u> | |
| (46,439,430) | Government Grants | (41,486,220) |
| (6,025,970) | Customer and Client Receipts | (6,707,560) |
| (1,056,852) | Interest | (1,030,939) |
| (44,493,530) | Rents - Housing | (46,240,430) |
| (10,151,190) | Other Income | (10,560,000) |
| (108,166,972) | GROSS INCOME | (106,025,149) |
| | <u>(USE OF) / CONTRIBUTION TO RESERVES</u> | |
| 0 | Housing Revenue Account | 0 |
| (22,589,970) | Major Repairs fund | (19,004,193) |
| 888,439 | Business Rates equalisation | 905,961 |
| 0 | General Fund | 0 |
| 15,020,807 | NET EXPENDITURE | 15,136,332 |
| | <u>FINANCING</u> | |
| (574,754) | Revenue Support Grant | 0 |
| (5,145,902) | Retained Business Rates | (5,675,267) |
| (68,253) | Deficit /(surplus) on Collection Fund - Council Tax | (41,995) |
| (166,148) | Deficit /(surplus) on Collection Fund - Business Rates | (81,941) |
| (1,467,303) | New Homes Bonus | (1,473,175) |
| (736,396) | Section 31 Grants - Business Rates | (681,942) |
| 6,862,051 | | 7,182,012 |

Capital Programme Summary

| Portfolio Description | Total Spend at 31.03.2018 £000's | Projected Outturn at Q3 2018/19 £000's | Budget 2019/20 £000's | Budget 2020/21 £000's | Budget 2021/22 £000's | Total Project Budget £000's |
|--|--|---|-----------------------------|-----------------------------|-----------------------------|--------------------------------|
| Cabinet | 3,923 | 2,545 | 3,060 | 71 | 0 | 9,599 |
| Resources | 1,070 | 183 | 902 | 400 | 67 | 2,622 |
| Environmental Services & Sustainability | 9,401 | 463 | 2,359 | 2,961 | 0 | 15,184 |
| Planning & Economic Development | 14,423 | 1,512 | 13,757 | 8,387 | 0 | 38,080 |
| Public Protection & Community Engagement | 740 | 0 | 0 | 0 | 0 | 740 |
| Housing Services | 9,220 | 1,862 | 7,503 | 2,181 | 4,129 | 24,894 |
| Wellbeing | 7,832 | 1,511 | 2,344 | 517 | 0 | 12,204 |
| | | | | | | |
| Total General Fund | 46,609 | 8,076 | 29,925 | 14,517 | 4,196 | 103,323 |
| | | | | | | |
| Housing Revenue Account | 54,865 | 39,856 | 49,456 | 18,660 | 19,100 | 181,937 |
| | | | | | | |
| Total Capital | 101,474 | 47,933 | 79,381 | 33,177 | 23,296 | 285,260 |

| Funded By | | | | | | |
|------------------------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| Capital Receipts | 33,900 | 5,017 | 20,416 | 8,279 | 990 | 68,602 |
| Capital Reserve | 360 | | 25 | | | 385 |
| Disabled Facilities Grant | 5,733 | 900 | 306 | | | 6,939 |
| Lottery & External Funding | 5,013 | 1,438 | 2,799 | 3,850 | | 13,100 |
| 1-4-1 Receipts | 6,809 | 8,256 | 14,923 | 3,882 | 4,269 | 38,139 |
| MRR | 45,829 | | 39,123 | 16,858 | 18,036 | 119,846 |
| Replacement Fund/Revenue Financing | 3,245 | 143 | 703 | | | 4,091 |
| Section 106 | 585 | 578 | 1,087 | 308 | | 2,558 |
| HRA revenue contribution | | 31,600 | | | | 31,600 |
| | | | | | | |
| TOTAL FUNDING | 101,474 | 47,933 | 79,381 | 33,177 | 23,296 | 285,260 |

Capital Programme

| Cabinet Portfolio -Scheme Description | Total Spend at 31.03.2018 £000's | Projected Outturn at Q3 2018/19 £000's | Budget 2019/20 £000's | Budget 2020/21 £000's | Budget 2021/22 £000's | Total Project Budget £000's |
|--|---|---|------------------------------|------------------------------|------------------------------|------------------------------------|
| Crawley Growth Programme | 148 | | | | | 148 |
| Queens Square Env Improvements | 2,681 | 518 | | | | 3,200 |
| Queensway | 70 | | | | | 70 |
| Town Centre Signage | 3 | | | | | 3 |
| Town Centre General | 11 | | | 71 | | 82 |
| High Street Safety Improvements | 20 | 10 | | | | 30 |
| Town Hall Refurbishment | 208 | | | | | 208 |
| New Town Hall Design & Development | 150 | 2,002 | | | | 2,152 |
| Town Hall Development | | | 3,000 | | | 3,000 |
| Town Hall - Decant | | | | | | 0 |
| Town Hall - Programmed Maintenance | 303 | | | | | 303 |
| Town Hall - Professional Fees | 98 | | | | | 98 |
| Solar PV CBC Operational Buildings | 231 | 14 | 60 | | | 305 |
| Total | 3,923 | 2,545 | 3,060 | 71 | 0 | 9,599 |

| Resources - Scheme Description | Total Spend at 31.03.2018 £000's | Projected Outturn at Q3 2018/19 £000's | Budget 2019/20 £000's | Budget 2020/21 £000's | Budget 2021/22 £000's | Total Project Budget £000's |
|---------------------------------------|---|---|------------------------------|------------------------------|------------------------------|------------------------------------|
| ICT Capital - Future Projects | | | 250 | | | 250 |
| On Line Self Service | 278 | 60 | | | | 338 |
| New Website and Intranet | | | 116 | | | 116 |
| Enterprise Content Migration | 45 | | | | | 45 |
| Relocation Of Data Centre | 422 | 9 | | | | 431 |
| Mobile Working (ICT) | 30 | 80 | | | | 110 |
| ICT Replacements | 224 | 4 | | | | 228 |
| Navamap Replacement | 16 | | | | | 16 |
| HRA Database | | | 75 | 400 | 67 | 542 |
| Q - Matic | 16 | | | | | 16 |
| ICT Transformation | | | 461 | | | 461 |
| Modern Government | 22 | | | | | 22 |
| VPN Solution Replacement | | 30 | | | | 30 |
| Online Planning | 17 | | | | | 17 |
| Total | 1,070 | 183 | 902 | 400 | 67 | 2,622 |

| Public Protection & Community Development - Scheme Description | Total Spend at 31.03.2018 £000's | Projected Outturn at Q3 2018/19 £000's | Budget 2019/20 £000's | Budget 2020/21 £000's | Budget 2021/22 £000's | Total Project Budget £000's |
|---|---|---|------------------------------|------------------------------|------------------------------|------------------------------------|
| Community Safety Initiatives | 740 | | | | | 740 |
| Total | 740 | 0 | 0 | 0 | 0 | 740 |

Capital Programme

| Environment Services & Sustainability Portfolio - Scheme Description | Total Spend at 31.03.2018 £000's | Projected Outturn at Q3 2018/19 £000's | Budget 2019/20 £000's | Budget 2020/21 £000's | Budget 2021/22 £000's | Total Project Budget £000's |
|--|-------------------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------------|
| New Cemetery | 1,674 | 6 | 66 | | | 1,746 |
| Cycling Signage | 22 | | | | | 22 |
| K2 Heat Network (Heat & Power) | 30 | 10 | 110 | | | 150 |
| Shrub Bed Removal | | 32 | 30 | | | 62 |
| Cycle Paths | 96 | 25 | | | | 121 |
| Boulevard Cycle Path | 6 | | | 94 | | 100 |
| Sussex House Cycle Path | 57 | | | | | 57 |
| A2 Crawters Cycle Path | 50 | 10 | 65 | | | 125 |
| Orchard Street Car Park | | 25 | 300 | | | 325 |
| Heat Network | 149 | 174 | 1,250 | 2,788 | | 4,361 |
| Ifield Drive | 86 | | 6 | | | 92 |
| Camber Close | 47 | | 15 | | | 62 |
| Lavant Close | 52 | 1 | 17 | | | 69 |
| Fisher Close | 58 | | 10 | | | 68 |
| Scallows Close | 56 | | 17 | | | 73 |
| Flooding Emergency Works | 374 | 37 | 167 | | | 578 |
| Ifield Mill Pond Improvements | 5,408 | | | | | 5,408 |
| Tilgate (EA Flood Alleviation) | 306 | | | | | 306 |
| Grattons Park | 383 | | | | | 383 |
| Creaseys Drive (Flood Works) | 127 | 20 | | | | 147 |
| Cheals Broadfield Pond | 240 | | 1 | | | 241 |
| Titmus Lake | 8 | | 42 | | | 50 |
| Stafford Bridge H&S Iprvmts (Fld Wks) | 21 | | | 79 | | 100 |
| Waterlea (Flood Works) | 41 | 102 | | | | 143 |
| Billington Drive (Flood Works) | 22 | | 28 | | | 50 |
| Leat Stream Flood Alleviation | 43 | 7 | | | | 50 |
| Balcombe Road (Flood Works) | 15 | | | | | 15 |
| Broadfield Brook (Flood Works) | | 10 | 30 | | | 40 |
| River Mole Flood Works | | | 30 | | | 30 |
| Telemetry Measuring Equipment | 26 | 4 | | | | 30 |
| Northgate Add Flood Atten Work | 5 | | 42 | | | 47 |
| Crabbett Park Add Flood Works | | | 33 | | | 33 |
| Crawters Brook Flood Works | | | 100 | | | 100 |
| Total | 9,401 | 463 | 2,359 | 2,961 | 0 | 15,184 |

| Housing Services - Scheme Description | Total Spend at 31.03.2018 £000's | Projected Outturn at Q3 2018/19 £000's | Budget 2019/20 £000's | Budget 2020/21 £000's | Budget 2021/22 £000's | Total Project Budget £000's |
|---------------------------------------|-------------------------------------|---|--------------------------|--------------------------|--------------------------|--------------------------------|
| Housing Enabling | 2 | | 1,220 | | | 1,222 |
| Temp Accom Acquisitions | 800 | | 274 | | | 1,074 |
| Affordable Housing Town Hall | | | 5,600 | 2,181 | 4,129 | 11,910 |
| Disabled Facilities Grants | 7,144 | 900 | 306 | | | 8,350 |
| Home Insulation Grants | 571 | | | | | 571 |
| Improvement/Repair Loans | 699 | 20 | 89 | | | 808 |
| Open House Moving ACC | 4 | 942 | 14 | | | 960 |
| Total | 9,220 | 1,862 | 7,503 | 2,181 | 4,129 | 24,894 |

Capital Programme

| Wellbeing Portfolio - Scheme Description | Total Spend at 31.03.2018 £000's | Projected Outturn at Q3 2018/19 £000's | Budget 2019/20 £000's | Budget 2020/21 £000's | Budget 2021/22 £000's | Total Project Budget £000's |
|--|----------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------------|
| Hawth Rep Light/Sound Desk | | 28 | 31 | | | 59 |
| K2-Poolside Sauna & Steam Room | 40 | | | | | 40 |
| K2-Poolside Timing Equipment | 95 | | | | | 95 |
| K2-Replace Artificial Turf Pitch | | 184 | 4 | | | 189 |
| K2-Expansion Of Fitness Area | 989 | | | | | 989 |
| K2 Additional Parking | 8 | 158 | | | | 166 |
| K2-Climbing Wall | | 180 | | 140 | | 320 |
| | | | | | | 0 |
| Broadfield Stadium Gas & Water | 45 | | | | | 45 |
| Vehicle Replacement Programme | 2,751 | 127 | 540 | | | 3,418 |
| Travellers Prevention Measures | 453 | 18 | | | | 471 |
| New Museum Tree (HLF) | 1,381 | 514 | | | | 1,895 |
| | | | | | | 0 |
| Playgrounds Refurb Future Schemes | | | 40 | | | 40 |
| West Green Play Refurbishments | 80 | 5 | | | | 85 |
| Adventure Playgrounds | | | 200 | 200 | | 400 |
| Adventure Gold | | | 420 | | | 420 |
| Broadfield Barton -Play Refurbishment | 61 | | | | | 61 |
| Wakehams P/H Play Refurbishment | | | | 65 | | 65 |
| Ditchling Hill Play Refurbishment | | 65 | | | | 65 |
| Ewhurst Rd Play Refurbishment | | 3 | 73 | | | 76 |
| Gainsborough Rd Play Refurbishment | | 65 | | | | 65 |
| Kilnmead Close Play Refurbishment | 13 | | | | | 13 |
| Three Bridges Play Area | | 69 | | | | 69 |
| Skate Park Equipment | | | 46 | | | 46 |
| Cherry Lane CC Windows & Doors (PM) | 4 | | | | | 4 |
| Maidenbower CC Toilet Refurb (PM) | 28 | | | | | 28 |
| Southgate West CC Roof Improvement (PM) | | | | | | 0 |
| Memorial Gardens Play Improvement | | | 170 | | | 170 |
| Kidborough Road Gossops Green | | | 70 | | | 70 |
| Stoney Croft | | | 25 | | | 25 |
| 4 Type A Play Areas Ifield | | | 26 | 26 | | 52 |
| Worth Park (M/Mt Gdns) Phase 2 | (2) | | | | | (2) |
| 2 Type A Play Areas Broadfield | | 26 | | | | 26 |
| 2 Type A Play Areas Pound Hill | | | 13 | 13 | | 26 |
| Medler Close Langley Green | | | 65 | | | 65 |
| Perkstead Court Play Area Bewb | | | | 20 | | 20 |
| Meadowlands West Green | | | | 40 | | 40 |
| 1 Type A Play Areas Bewbush | | | | 13 | | 13 |
| Vehicle Workshop Heat Plant Rep (PM) | | 19 | | | | 19 |
| Worth Park Discovery Trail | | | | | | 0 |
| | | | | | | 0 |
| Memorial Gardens Improvement | 3 | 4 | 33 | | | 40 |
| Tilgate Park & Nature Ctre Five Year Pl | 420 | 15 | 155 | | | 590 |
| Nature Centre & Wildlife Centre | 367 | 20 | 144 | | | 531 |
| Tilgate Park & Nature Centre Sustainable Heating | | | 289 | | | 289 |
| Tilgate Park Access Road | 1,082 | 11 | | | | 1,093 |
| Tilgate Park Pedestrian Crossing | 13 | | | | | 13 |
| Total | 7,832 | 1,511 | 2,344 | 517 | 0 | 12,204 |

Capital Programme

| Planning & Economic Development Portfolio - Scheme Description | Total Spend at 31.03.2018 £000's | Projected Outturn at Q3 2018/19 £000's | Budget 2019/20 £000's | Budget 2020/21 £000's | Budget 2021/22 £000's | Total Project Budget £000's |
|---|---|---|-----------------------------|-----------------------------|-----------------------------|--------------------------------------|
| Investment Property Aquisition | 14,334 | | 6,000 | 5,000 | | 25,334 |
| Manor Royal Business Group | | | 200 | | | 200 |
| Queensway | | 643 | 1,287 | | | 1,930 |
| Town Centre Signage and Wayfinding | | 177 | | | | 177 |
| Manor Royal Cycle Improvements | | 200 | 1,462 | | | 1,662 |
| Town Centre Cycle Improvements | | 92 | 862 | | | 954 |
| Manor Royal Super Hub | | 4 | | | | 4 |
| Station Gateway | | 191 | 2,509 | 2,600 | | 5,300 |
| Growth Programme S106 | | | 588 | | | 588 |
| Three Bridges Station | 89 | 204 | 850 | 787 | | 1,931 |
| Total | 14,423 | 1,512 | 13,757 | 8,387 | 0 | 38,080 |

| | | | | | | |
|---------------------------|---------------|--------------|---------------|---------------|--------------|----------------|
| Total General Fund | 46,609 | 8,076 | 29,925 | 14,517 | 4,196 | 103,323 |
|---------------------------|---------------|--------------|---------------|---------------|--------------|----------------|

Capital Programme

| HRA - Scheme Description | Total Spend at 31.03.2018 £000's | Projected Outturn at Q3 2018/19 £000's | Budget 2019/20 £000's | Budget 2020/21 £000's | Budget 2021/22 £000's | Total Project Budget £000's |
|------------------------------------|----------------------------------|--|-----------------------|-----------------------|-----------------------|-----------------------------|
| Programmed Repairs | 9,176 | 9,394 | 8,630 | 7,780 | 7,780 | 42,760 |
| Adaptations For The Disabled | 2,338 | 270 | 380 | 300 | 300 | 3,588 |
| Disabled Adaptations-Major Room | 6,115 | 950 | 950 | 950 | 950 | 9,915 |
| Total HRA Improvments | 17,629 | 10,614 | 9,960 | 9,030 | 9,030 | 56,263 |
| 151 London Road (New Build) | 1 | 50 | 388 | | | 439 |
| College C/P - Affordable Hsg | 2,961 | | | | | 2,961 |
| Acquisitions Buy Back of Dwgs | 3,563 | 589 | 1,000 | 1,000 | | 6,152 |
| Purchase Of Properties | 3,066 | | 1,987 | | 1,000 | 6,053 |
| Kilnmead | 1,798 | 2,846 | | | 70 | 4,714 |
| Gales Place | 3,024 | 20 | | | | 3,044 |
| Southern Counties Hsg | 12,249 | | | | | 12,249 |
| Telford Place Development | 86 | 50 | 5,597 | 6,266 | 9,000 | 20,999 |
| Woolborough Road Northgate | 335 | 40 | 1,118 | | | 1,493 |
| Goffs Park (Depot Site) | 635 | 5,774 | 551 | | | 6,960 |
| 83-87 Three Bridges Road | 350 | 1,641 | 303 | | | 2,295 |
| Dobbins Place | 121 | 1,606 | | 24 | | 1,751 |
| Barnfield Road | 461 | 271 | 20 | | | 752 |
| Apex Apartments | | 2,951 | | | | 2,951 |
| Forge Wood | 4,666 | | 2,622 | | | 7,288 |
| Forge Wood Phase 2 | 1,962 | 1,386 | 7,049 | | | 10,397 |
| Forge Wood Phase 3 | 1,925 | 3,686 | 1,068 | | | 6,679 |
| Forge Wood Phase 4 | | 1,282 | 962 | 1,050 | | 3,294 |
| HRA Purchase Edinborough House | | | 3,500 | | | 3,500 |
| 257/259 Ifield Road | 32 | 40 | 841 | | | 913 |
| Bridgefield House | | 7,000 | 12,489 | | | 19,489 |
| Contingencies | | | | 800 | | 800 |
| Prelims | | 10 | | 490 | | 500 |
| Total Other HRA | 37,235 | 29,242 | 39,496 | 9,630 | 10,070 | 125,673 |
| Total HRA | 54,865 | 39,856 | 49,456 | 18,660 | 19,100 | 181,937 |
| Total Capital Programme | 101,474 | 47,933 | 79,381 | 33,177 | 23,296 | 285,260 |
| Funded By | | | | | | |
| Capital Receipts | 33,900 | 5,017 | 20,416 | 8,279 | 990 | 68,602 |
| Capital Reserve | 360 | | 25 | | | 385 |
| Disabled Facilities Grant | 5,733 | 900 | 306 | | | 6,939 |
| Lottery & External Funding | 5,013 | 1,438 | 2,799 | 3,850 | | 13,100 |
| 1-4-1 Receipts | 6,809 | 8,256 | 14,923 | 3,882 | 4,269 | 38,139 |
| MRR | 45,829 | | 39,123 | 16,858 | 18,036 | 119,846 |
| Replacement Fund/Revenue Financing | 3,245 | 143 | 703 | | | 4,091 |
| Section 106 | 585 | 578 | 1,087 | 308 | | 2,558 |
| HRA revenue contribution | | 31,600 | | | | 31,600 |
| TOTAL FUNDING | 101,474 | 47,933 | 79,381 | 33,177 | 23,296 | 285,260 |

**HOUSING PORTFOLIO
HRA REVENUE BUDGET - 2019/2020**

SUMMARY BY SERVICE

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|--|-----------------------------------|
| £ | | £ |
| 8,308,930 | Statutory Expenditure | 8,308,930 |
| 19,088,940 | Crawley Homes | 19,176,240 |
| (46,941,900) | Revenue Income | (48,604,223) |
| (19,544,030) | NET SURPLUS ON SERVICE | (21,119,053) |
| | <u>Contribution to/(from) Capital</u> | |
| 13,736,030 | Revenue transfer to capital | 21,119,053 |
| 5,808,000 | Contribution to Major Repairs Reserve (MRR) | 0 |
| 19,544,030 | TOTAL TRANSFERRED | 21,119,053 |
| 0 | TOTAL HOUSING REVENUE ACCOUNT | 0 |

**HOUSING PORTFOLIO
HRA REVENUE BUDGET - 2019/2020**

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|---|-----------------------------------|
| £ | | £ |
| | <u>EXPENDITURE</u> | |
| 3,647,150 | Employees | 3,713,530 |
| | Premises Related | |
| 8,248,890 | Responsive Repairs | 8,495,610 |
| 2,236,000 | Cyclical, Planned and gas servicing | 1,951,500 |
| 1,848,580 | Running Expenses | 2,004,980 |
| 435,550 | Agency and Contracted Services | 337,860 |
| 2,672,770 | Support Services | 2,672,760 |
| 19,088,940 | TOTAL REVENUE EXPENDITURE | 19,176,240 |
| 8,308,930 | Self-Financing debt interest (Introduced 2012) | 8,308,930 |
| 8,308,930 | TOTAL STATUTORY EXPENDITURE | 8,308,930 |
| | | |
| 27,397,870 | TOTAL EXPENDITURE | 27,485,170 |
| | <u>INCOME</u> | |
| (44,653,530) | Rental Income | (46,400,430) |
| (2,079,730) | Other Income | (2,079,290) |
| (208,640) | Interest on HRA Balance | (124,503) |
| (46,941,900) | TOTAL INCOME | (48,604,223) |
| 5,808,000 | Contribution to Major Repairs Reserves (MRR) | 0 |
| 42,134,000 | Capital Expenditure funded from Revenue | 40,123,243 |
| (28,397,970) | Transfer from MRR | (19,004,190) |
| 19,544,030 | TOTAL TRANSFERRED | 21,119,053 |
| | | |
| 0 | TOTAL COST OF SERVICE | 0 |
| (35,115,330) | Major Repairs Reserve - balance forward | (20,525,629) |
| (5,808,000) | Major Repairs Allowance | 0 |
| | Less Capital Expenditure in Year | |
| 42,134,000 | Programmed Repairs | 40,123,243 |
| (13,736,030) | Contribution from Reserves | (21,119,053) |
| (12,525,360) | Major Repairs Reserve - balance | (1,521,439) |
| | | |
| | Cost of service to reserves | |
| (3,198,000) | Housing Revenue Reserve (HRR) - balance forward | (3,198,000) |
| 0 | Surplus to reserve | 0 |
| (3,198,000) | Housing Revenue Reserve (HRR) - balance | (3,198,000) |

HOUSING PORTFOLIO - HOUSING REVENUE ACCOUNT
Variation between 2018/2019 Original Estimate and 2019/2020 Estimate

| | £ 000's | £ 000's | £ 000's |
|--|------------|------------|------------------------|
| (a) Original Estimate 2018/2019 | | | 0 |
| (b) Reallocation between Portfolios | | | |
| Central & Departmental Support | | | |
| Capital Charges | | 0 | |
| (c) Planned / Reported Adjustments | | | |
| Budget Challenge Savings | (60) | | |
| Cyclical and Planned Programme | (285) | | |
| Capital Growth Bid Revenue Implications | 63 | | |
| Additional Rental Income | (1,965) | | |
| Southwell Lodge Income | (62) | | |
| | | (2,310) | |
| (d) Other Variations | | | |
| Decrease in Investment interest | 89 | | |
| Garages Additional Income | (63) | | |
| | | 26 | |
| (e) Inflation | | | |
| Employee Costs | 108 | | |
| Repairs Expenditure | 246 | | |
| Other Running expenses | 12 | | |
| Rental Income | 359 | | |
| Other Income | (16) | 709 | |
| | | | |
| (f) Net Variation | | | |
| Increase in Revenue contribution to MRA | | | |
| Transfer to/(from) Reserves | 1,575 | 1,575 | |
| | | | |
| (g) Estimate 2019/2020 | | | <u><u>0</u></u> |

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.

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|----------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 3,647,150 | 3,713,530 |
| Premises Related | | |
| Responsive Repairs | 8,248,890 | 8,495,610 |
| Cyclical, gas and other work | 2,236,000 | 1,951,500 |
| Running Expenses | 1,848,580 | 2,004,980 |
| Agency & Contracted services | 435,550 | 337,860 |
| Support Services (net) | 2,672,770 | 2,672,760 |
| TOTAL SERVICE EXPENDITURE | 19,088,940 | 19,176,240 |
| INCOME | | |
| Rental Income | (44,653,530) | (46,400,430) |
| Other Income | (2,079,730) | (2,079,290) |
| Interest on balances | (208,640) | (124,503) |
| TOTAL INCOME | (46,941,900) | (48,604,223) |
| Statutory Expenditure | 8,308,930 | 8,308,930 |
| Transfer to/(from) reserves | 19,544,030 | 21,119,053 |
| NET EXPENDITURE | 0 | 0 |

PORTFOLIO:

HOUSING HRA

SERVICE:

STATUTORY COSTS

CMT RESPONSIBLE OFFICER:

HEAD OF CRAWLEY HOMES

Service Outline

The service covers:

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

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

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

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

| Cost of Service | Original Estimate | Original Estimate |
|---------------------------------|--------------------------|--------------------------|
| Subjective Analysis | 2018/2019 | 2019/2020 |
| | £ | £ |
| EXPENDITURE | | |
| Self-Financing Interest Payable | 8,308,930 | 8,308,930 |
| TOTAL EXPENDITURE | <u>8,308,930</u> | <u>8,308,930</u> |

HOUSING PORTFOLIO - GENERAL FUND

REVENUE BUDGET – 2019/2020 SUMMARY BY SERVICE

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|--|-----------------------------------|
| £ | | £ |
| 1,412,440 | Strategic Housing – Supervision & Management | 1,462,290 |
| 771,310 | Other Housing Services including Temporary Accommodation & Improvement Grant Administration | 530,170 |
| 404,810 | Housing & Council Tax Benefits | 830,320 |
| 2,588,560 | TOTAL COST OF SERVICE | 2,822,780 |

HOUSING PORTFOLIO - GENERAL FUND

REVENUE BUDGET – 2019/2020 SUBJECTIVE ANALYSIS OF NET EXPENDITURE

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|--|-----------------------------------|
| £ | | £ |
| | <u>EXPENDITURE</u> | |
| 2,044,120 | Employees | 2,169,980 |
| 227,560 | Running Expenses | 224,940 |
| 939,480 | Agency & Contracted Services | 912,290 |
| 47,560,050 | Benefit Payments | 40,882,200 |
| 894,120 | Central, Departmental & Technical Support Services | 1,239,380 |
| 50,000 | Capital Financing Costs | 67,000 |
| 51,715,330 | TOTAL EXPENDITURE | 45,495,790 |
| | <u>INCOME</u> | |
| (47,684,850) | Government Grants | (40,945,160) |
| (10,040) | Customer and Client Receipts | (42,590) |
| (1,039,650) | Other Income | (1,338,200) |
| (392,230) | Charges to other Council Services | (347,060) |
| (49,126,770) | TOTAL INCOME | (42,673,010) |
| | | |
| 2,588,560 | TOTAL COST OF SERVICE | 2,822,780 |
| | | |

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

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

The Service achieves this by:

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

Key service areas include:

- Housing options
- Homelessness prevention
- Provision of temporary accommodation
- Facilitating access to the private housing sector through the Crawley Deposit Service
- Funding for improvement and adaptation work to enable people to remain in their home
- Housing Needs Service - the Council's housing register, allocations and Choice Based Lettings.

In addition this service allocates all available supported social and extra care housing in the Borough.

- Advice and Support to both landlords and tenants
- Housing in Multiple Occupation (HMO) advice and licensing
- Advice, support, regulatory and enforcement action to ensure that standards within the private housing sector are met
- Enabling the development of new affordable housing within the Borough

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|-----------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 1,107,740 | 1,123,880 |
| Running Expenses | 64,300 | 63,290 |
| Agency & Contracted Services | 57,370 | 7,000 |
| Central & Technical Support | 483,310 | 575,510 |
| TOTAL EXPENDITURE | 1,712,720 | 1,769,680 |
| INCOME | | |
| Customer and Client Receipts | (8,000) | (40,500) |
| Other Income | (7,000) | (7,200) |
| Charges to other Council Services | (285,280) | (259,690) |
| TOTAL INCOME | (300,280) | (307,390) |
| NET EXPENDITURE | 1,412,440 | 1,462,290 |

PORTFOLIO:

HOUSING - GENERAL FUND

SERVICE:

OTHER HOUSING SERVICES

CMT RESPONSIBLE OFFICER:

HEAD OF STRATEGIC HOUSING

Service Outline

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 0 | 112,050 |
| Running Expenses | 200 | 0 |
| Agency & Contracted Services | 871,110 | 894,260 |
| Central & Technical Support | 0 | 0 |
| Capital Financing | 50,000 | 67,000 |
| TOTAL EXPENDITURE | 921,310 | 1,073,310 |
| INCOME | | |
| Customer and Client Receipts | (150,000) | (150,000) |
| Government Grants | 0 | (393,140) |
| TOTAL INCOME | (150,000) | (543,140) |
| NET EXPENDITURE | 771,310 | 530,170 |

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|-----------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 936,380 | 934,050 |
| Running Expenses | 163,060 | 161,650 |
| Agency & Contracted Services | 11,000 | 11,030 |
| Benefit Payments | 47,560,050 | 40,882,200 |
| Central & Technical Support | 410,810 | 663,870 |
| Financing Costs | 0 | 0 |
| TOTAL EXPENDITURE | 49,081,300 | 42,652,800 |
| INCOME | | |
| Government Grants | (47,684,850) | (40,552,020) |
| Customer and Client Receipts | (2,040) | (2,090) |
| Other Income | (882,650) | (1,181,000) |
| Charges to other Council Services | (106,950) | (87,370) |
| TOTAL INCOME | (48,676,490) | (41,822,480) |
| NET EXPENDITURE | 404,810 | 830,320 |

**WELLBEING PORTFOLIO
REVENUE BUDGET – 2019/2020
SUMMARY BY SERVICE**

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|---|-----------------------------------|
| £ | | £ |
| | <u>Community Leisure</u> | |
| 1,071,930 | Leisure Centres | 652,070 |
| 182,950 | Wellbeing Team | 190,440 |
| 67,020 | Broadfield Stadium & 3G Pitch | 58,270 |
| 50,230 | Southgate Skate Park | 51,830 |
| 365,720 | Community Centres | 278,480 |
| | <u>Children & Young People</u> | |
| 985,910 | Play Service & Outside Play Areas | 871,020 |
| | <u>Parks</u> | |
| 3,198,550 | Playing Fields, Parks, Ornamental Areas, Open Spaces & Allotments. | 1,938,610 |
| 615,420 | Tilgate Park including The Nature Centre, Walled Garden and Recreation Centre | 572,440 |
| 558,300 | Patch Working | 949,750 |
| | <u>Theatre & Arts</u> | |
| 945,490 | The Hawth Theatre | 893,220 |
| 185,790 | Arts Development | 139,790 |
| 86,460 | Museums and Public Art | 86,460 |
| 8,313,770 | TOTAL COST OF SERVICE | 6,682,380 |

WELLBEING PORTFOLIO

**REVENUE BUDGET – 2019/2020
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|--------------------------------------|-----------------------------------|
| £ | | £ |
| | <u>EXPENDITURE</u> | |
| 5,636,900 | Employees | 5,715,410 |
| 2,913,880 | Running Expenses | 2,703,260 |
| 262,040 | Net Operating Recharges in | 256,440 |
| 924,750 | Agency and Contracted Services | 911,330 |
| 2,745,080 | Central & Technical Support Services | 1,149,010 |
| 1,935,140 | Capital Financing Costs | 2,003,190 |
| 14,417,790 | TOTAL EXPENDITURE | 12,738,640 |
| | <u>INCOME</u> | |
| (292,420) | * Government Grants | (292,420) |
| (1,854,940) | Fees, Charges, Rents etc. | (1,824,800) |
| (756,890) | Other Income | (1,349,990) |
| (3,199,770) | Charges to other Council Services | (2,589,050) |
| (6,104,020) | TOTAL INCOME | (6,056,260) |
| 8,313,770 | TOTAL COST OF SERVICE | 6,682,380 |

Note:

* These income figures exclude income retained by external contractors

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

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

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 are fast reaching 1.4m visits per annum whilst the health & fitness membership is moving towards 4,500.

Following an eighteen month retendering process for the Sport & Leisure Management Services Contract covering K2 Crawley, Gym, Sports Hall, Cafeteria at the Bewbush Centre and the Broadfield 3G Playing Pitch, Everyone Active were awarded the 10 year contract that commenced November 2018. Following the announcement in June 2018 the Client managed the interim and transfer arrangements leading up to the new contract start date. The transfer was delivered seamlessly and Everyone Active made a good impression on Day 1.

Major rebranding took place bringing the Everyone Active brand to the facilities. The Gym extension included increasing the gym and studios footprint and developing a virtue spinning studio. Other capital investment include replacing the artificial turf pitch at K2 Crawley with a new state of the art 3G playing surface, an additional 70 car parking spaces and extension to the climbing and bouldering walls. The new CHP and passenger lift will be delivered during the early part of 2019.

The priority outcomes of the contract include delivering high quality services that meet customers' expectations, financially & environmentally sustainable and well maintained facilities. The Client are working closely with Everyone Active to agree service standards and expectations for the delivery of the services.

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Running Expenses | 281,170 | 308,670 |
| Internal Operating Recharges | 6,010 | 5,420 |
| Agency & Contracted Services | 10,200 | 10,540 |
| Departmental Support | 88,280 | 92,820 |
| Central & Technical Support | 0 | 0 |
| Financing Costs | 1,127,230 | 1,290,440 |
| TOTAL EXPENDITURE | 1,512,890 | 1,707,890 |
| INCOME | | |
| Fees & Charges | (73,050) | (68,810) |
| Other Income | (367,910) | (987,010) |
| TOTAL INCOME | (440,960) | (1,055,820) |
| NET EXPENDITURE | 1,071,930 | 652,070 |

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

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

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 337,660 | 331,030 |
| Running Expenses | 52,660 | 52,660 |
| Agency & Contracted Services | 45,700 | 38,140 |
| Departmental Support | 28,210 | 28,360 |
| Central & Technical Support | 29,350 | 32,430 |
| TOTAL EXPENDITURE | 493,580 | 482,620 |
| INCOME | | |
| Fees and Charges | (4,080) | (4,180) |
| Other Income | (306,550) | (288,000) |
| TOTAL INCOME | (310,630) | (292,180) |
| NET EXPENDITURE | 182,950 | 190,440 |

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

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

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Running Expenses | 51,120 | 43,920 |
| Agency & Contracted Services | 0 | 0 |
| Departmental Support | 45,560 | 46,490 |
| Central & Technical Support | 0 | 0 |
| Financing Charges | 59,440 | 7,860 |
| TOTAL EXPENDITURE | 156,120 | 98,270 |
| INCOME | | |
| Fees and Charges | (89,100) | (40,000) |
| TOTAL INCOME | (89,100) | (40,000) |
| NET EXPENDITURE | 67,020 | 58,270 |

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.

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|--------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 0 | 0 |
| Running Expenses | 28,270 | 28,270 |
| Departmental Support | 13,780 | 15,380 |
| Financing Charges | 8,180 | 8,180 |
| TOTAL EXPENDITURE | 50,230 | 51,830 |

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

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

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

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Running Expenses | 548,910 | 468,010 |
| Internal Operating Recharges | 14,830 | 12,020 |
| Agency & Contracted Services | 650 | 670 |
| Departmental Support | 324,610 | 331,430 |
| Central & Technical Support | 0 | 0 |
| Financing Charges | 26,920 | 27,220 |
| TOTAL EXPENDITURE | 915,920 | 839,350 |
| INCOME | | |
| Fees and Charges | (444,800) | (455,470) |
| Other Income | (105,400) | (105,400) |
| TOTAL INCOME | (550,200) | (560,870) |
| NET EXPENDITURE | 365,720 | 278,480 |

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

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

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

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 439,720 | 450,260 |
| Running Expenses | 204,830 | 208,940 |
| Internal Operating Recharges | 30,380 | 27,280 |
| Departmental Support | 43,360 | 39,840 |
| Central & Technical Support | 234,870 | 140,250 |
| Financing Charges | 123,020 | 96,890 |
| TOTAL EXPENDITURE | 1,076,180 | 963,460 |
| INCOME | | |
| Fees and Charges | (90,270) | (92,440) |
| TOTAL INCOME | (90,270) | (92,440) |
| NET EXPENDITURE | 985,910 | 871,020 |

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

The Service covers the maintenance of:

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

Together with:

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 241,910 | 246,730 |
| Running Expenses | 571,590 | 609,960 |
| Internal Operating Recharges | 2,865,000 | 1,641,760 |
| Contracted Services | 40,930 | 21,210 |
| Departmental Support | 244,140 | 262,180 |
| Central & Technical Support | 146,730 | 169,400 |
| Financing Charges | 102,850 | 102,130 |
| TOTAL EXPENDITURE | 4,213,150 | 3,053,370 |
| INCOME | | |
| Fees and Charges | (147,330) | (166,130) |
| Charges to Other services | (867,270) | (948,630) |
| TOTAL INCOME | (1,014,600) | (1,114,760) |
| NET EXPENDITURE | 3,198,550 | 1,938,610 |

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

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

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

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

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|-----------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 566,360 | 592,190 |
| Running Expenses | 329,270 | 334,180 |
| Contracted Services | 22,190 | 22,920 |
| Departmental Support | 244,790 | 252,080 |
| Central & Technical Support | 308,100 | 263,340 |
| Financing Charges | 57,760 | 59,680 |
| TOTAL EXPENDITURE | 1,528,470 | 1,524,390 |
| INCOME | | |
| Fees and Charges | (903,650) | (942,550) |
| Other Income | (9,400) | (9,400) |
| TOTAL INCOME | (913,050) | (951,950) |
| NET EXPENDITURE | 615,420 | 572,440 |

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

Parkwood Leisure currently provide management services to the Hawth Theatre following a contract award back in 2012. The contract for a ten year period comes to an end on January 31st 2022. The Hawth celebrated its 30th anniversary during 2018 and has showcased more than 10,000 plus shows over the period with over 5 million ticket sales being recorded. The Hawth is proving more popular than ever. There has been a recorded 45% increase in sales since 2012 reaching a record 185,000 visits during 2018.

The Hawth provides a wide-ranging cultural, community and commercial programme to meet the diverse needs of the community. The venue continues to develop 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 predicted visits for 2019/20.

Aladdin, the 2018/19 pantomime, gained fantastic critical acclaim as well as superb feedback from audiences and matched previous box office records.

The participatory arts spaces, the Loft and the Dance Studio, continued to significantly increase in the range of activities on offer to those customers wanting more from the venue than a great place to watch the Arts. The Hawth Youth Theatre has seen a 50% increase in membership over the last year with more classes being added to satisfy demand.

West End Musicals and drama have been a key element of the Hawth's success during 2018 alongside 200 performances within the Studio.

Investment in the venues infrastructure which took place included further carpet and furniture replacement in the Lower Foyer, Solar PV panels on the roof and LED and other lighting improvements within the main theatre. A new safer ladder access system in the Hawth's 19 metre high Fly Tower significantly improved health & safety within the work area of the main theatre stage area. Investment also included new external lighting to the car park and footpath areas.

An options appraisal will commence during 2019 looking at the future management options for the Hawth in readiness for the new contract period commencing 1 February 2022.

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|--------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 5,180 | 5,340 |
| Running Expenses | 120,680 | 52,730 |
| Contracted Services | 457,780 | 472,890 |
| Departmental Support | 52,350 | 54,000 |
| Financing Charges | 309,500 | 308,260 |
| TOTAL EXPENDITURE | 945,490 | 893,220 |

PORTFOLIO:

WELLBEING

SERVICE:

ARTS DEVELOPMENT

CMT RESPONSIBLE OFFICER:

HEAD OF COMMUNITY SERVICES

Service Outline

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 108,740 | 114,460 |
| Running Expenses | 2,040 | 2,320 |
| Internal Operating Recharges | 3,630 | 3,510 |
| Contracted Services | 43,440 | 10,000 |
| Central & Technical Support | 58,690 | 10,600 |
| Financing Charges | 3,330 | 3,320 |
| TOTAL EXPENDITURE | 219,870 | 144,210 |
| INCOME | | |
| Fees and Charges | (27,660) | 0 |
| Other Income | (6,420) | (4,420) |
| TOTAL INCOME | (34,080) | (4,420) |
| NET EXPENDITURE | 185,790 | 139,790 |

PORTFOLIO:

WELLBEING

SERVICE:

MUSEUMS AND PUBLIC ART

CMT RESPONSIBLE OFFICER:

HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

Crawley Borough Council contributes to the Crawley's Museum Service from the voluntary sector grant budget. For the 2019/20 the amount of funding given to the Crawley Museum Service will be £80,000 decreasing to £50,000 in 2020/21. This will be further reduced when the Museum Society is self-funding.

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

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

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

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

Cost of Service

| | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|--------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Running Expenses | 86,460 | 86,460 |
| TOTAL EXPENDITURE | <u>86,460</u> | <u>86,460</u> |

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

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 706,270 | 679,060 |
| Running Expenses | 136,890 | 186,080 |
| Internal Operating Recharges | 200,010 | 222,270 |
| Contracted Services | 237,530 | 245,370 |
| Departmental Support | 149,390 | 155,390 |
| Central & Technical Support | 308,110 | 113,290 |
| Financing Charges | 8,930 | 8,930 |
| TOTAL EXPENDITURE | 1,747,130 | 1,610,390 |
| INCOME | | |
| Other Income | (54,880) | (66,000) |
| Fees and Charges | (10,620) | (10,870) |
| Charges to Other Services | (1,436,180) | (1,303,990) |
| Charges to Other Portfolios | (245,450) | (229,530) |
| TOTAL INCOME | (1,747,130) | (1,610,390) |
| NET EXPENDITURE | 0 | 0 |

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

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

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

North: Ifield, Langley Green

South: Furnace Green, Southgate, Tilgate

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

West: Bewbush, Broadfield, Gossops Green

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

| Cost of Service | Original Estimate 2019/2020 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 1,836,650 | 1,932,270 |
| Running Expenses | 426,390 | 282,820 |
| Internal Operating Recharges | 235,800 | 258,870 |
| Contracted Services | 66,730 | 68,920 |
| Departmental Support | 104,960 | 117,370 |
| Central & Technical Support | 1,012,340 | 360,650 |
| Financing Charges | 71,200 | 72,330 |
| TOTAL EXPENDITURE | 3,754,070 | 3,093,230 |
| INCOME | | |
| Other Income | (182,180) | (182,180) |
| Fees and Charges | (64,380) | (44,350) |
| Charges to Other Services | (1,094,210) | 0 |
| Charges to Other Portfolios | (1,855,000) | (1,916,950) |
| TOTAL INCOME | (3,195,770) | (2,143,480) |
| NET EXPENDITURE | 558,300 | 949,750 |

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

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

Cost of Service

| | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Running Expenses | 19,450 | 19,450 |
| Internal Operating Recharges | 107,420 | 125,390 |
| Departmental Support | 53,710 | 60,000 |
| Financing Charges | 36,780 | 17,950 |
| TOTAL EXPENDITURE | 217,360 | 222,790 |
| INCOME | | |
| Charges to Other Services | (215,230) | (220,580) |
| Charges to Other Portfolios | (2,130) | (2,210) |
| TOTAL INCOME | (217,360) | (222,790) |
| NET EXPENDITURE | 0 | 0 |

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|-----------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 1,177,520 | 1,137,230 |
| Running Expenses | 48,080 | 33,790 |
| Central & Technical Support | 486,140 | 580,480 |
| TOTAL EXPENDITURE | 1,711,740 | 1,751,500 |
| INCOME | | |
| Charges to Other Services | (1,403,240) | (1,438,940) |
| Charges to Other Portfolios | (308,500) | (312,560) |
| TOTAL INCOME | (1,711,740) | (1,751,500) |
| NET EXPENDITURE | 0 | 0 |

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|-----------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 216,660 | 226,610 |
| Running Expenses | 5,900 | 5,900 |
| Central & Technical Support | 189,120 | 235,370 |
| TOTAL EXPENDITURE | 411,680 | 467,880 |
| INCOME | | |
| Charges to Other Services | (172,140) | (209,120) |
| Charges to Other Portfolios | (239,540) | (258,760) |
| TOTAL INCOME | (411,680) | (467,880) |
| NET EXPENDITURE | 0 | 0 |

PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO

**REVENUE BUDGET – 2019/2020
SUMMARY BY SERVICE**

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|---------------------------------|-----------------------------------|
| £ | | £ |
| 580,940 | Community Development | 558,240 |
| 629,710 | Support to the Voluntary Sector | 650,390 |
| 320,610 | Anti-Social Behaviour Team | 350,870 |
| 117,030 | Community Safety CCTV | 97,030 |
| 10,610 | Community Safety | 10,810 |
| 1,658,900 | TOTAL COST OF SERVICE | 1,667,340 |

PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO

**REVENUE BUDGET – 2019/2020
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|--|-----------------------------------|
| £ | | £ |
| | <u>EXPENDITURE</u> | |
| 679,650 | Employees | 669,000 |
| 151,700 | Running Expenses | 129,660 |
| 3,680 | Operating Charges | 3,190 |
| 622,100 | Agency and Contracted Services | 642,610 |
| 114,730 | Departmental Support | 124,230 |
| 264,140 | Central and Technical Support Services | 275,750 |
| 1,836,000 | TOTAL EXPENDITURE | 1,844,440 |
| | <u>INCOME</u> | |
| (177,100) | Charges to other Council Services | (177,100) |
| (177,100) | TOTAL INCOME | (177,100) |
| | | |
| 1,658,900 | TOTAL COST OF SERVICE | 1,667,340 |
| | | |

PORTFOLIO: PUBLIC PROTECTION & COMMUNITY ENGAGEMENT

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

CMT RESPONSIBLE OFFICER: HEAD OF COMMUNITY SERVICES

Service Outline

The Community Development Service Purpose is:

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

The service achieves this by focusing on the following activities:

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|-----------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 334,630 | 323,940 |
| Running Expenses | 14,140 | 12,000 |
| Contracted Services | 500 | 500 |
| Departmental Support | 99,600 | 108,250 |
| Central & Technical Support | 132,070 | 113,550 |
| TOTAL EXPENDITURE | 580,940 | 558,240 |

PORTFOLIO:**PUBLIC PROTECTION & COMMUNITY ENGAGEMENT****SERVICE:****FUNDING SUPPORT TO THE VOLUNTARY & COMMUNITY SECTOR IN CRAWLEY****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

The Council provides grant funding to the local 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 can be considered for 1 and 2 years and subject to the published Funding Policy and Criteria.

For 2019/20, 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.

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Agency & Contracted Services | 611,900 | 632,090 |
| Departmental costs | 17,810 | 18,300 |
| TOTAL EXPENDITURE | 629,710 | 650,390 |

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

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

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

‘Provide me with someone:

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|-----------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 345,020 | 345,060 |
| Running Expenses | 20,530 | 20,630 |
| Departmental Support | 90 | 80 |
| Central & Technical Support | 132,070 | 162,200 |
| TOTAL EXPENDITURE | 497,710 | 527,970 |
| INCOME | | |
| Charges to Other Services | (177,100) | (177,100) |
| TOTAL INCOME | (177,100) | (177,100) |
| NET EXPENDITURE | 320,610 | 350,870 |

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

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

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|--------------------------|-------------------------------------|-------------------------------------|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Running Expenses | 117,030 | 97,030 |
| TOTAL EXPENDITURE | <u>117,030</u> | <u>97,030</u> |

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

| Cost of Service | Original Estimate 2018/2019 £ | CP Original Estimate 2019/2020 £ |
|--------------------------|-------------------------------------|---|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 910 | 790 |
| Running Expenses | 9,700 | 10,020 |
| TOTAL EXPENDITURE | <u>10,610</u> | <u>10,810</u> |

ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO

**REVENUE BUDGET - 2019/2020
SUMMARY BY SERVICE**

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|--|-----------------------------------|
| £ | <u>Environmental Services</u> | £ |
| 883,310 | Environmental Services | 886,820 |
| 33,010 | Christmas Illuminations | 32,840 |
| 48,620 | Private Hire & Hackney Carriage Licensing | 72,390 |
| 964,940 | | 992,050 |
| | <u>Partnership Services</u> | |
| 216,830 | Environment Unit | 245,160 |
| 1,792,220 | Refuse Collection & Recycling | 2,140,830 |
| 87,570 | Water Management & Flood Alleviation | 87,620 |
| 2,096,620 | | 2,473,610 |
| | <u>Community Services</u> | |
| 363,800 | Community Wardens | 346,210 |
| 7,860 | Dog Control | 32,610 |
| 202,050 | Public Conveniences | 216,850 |
| 360 | Car Parks - CBC | 248,280 |
| 0 | Parking Enforcement - WSCC | 0 |
| 142,740 | Street Furniture | 106,020 |
| 1,959,500 | Street Scene | 2,242,380 |
| 144,090 | Snell Hatch Cemetery & Closed Church Yards | 156,950 |
| 2,820,400 | | 3,349,300 |
| 340 | Business Support Service | 113,680 |
| 5,882,300 | TOTAL COST OF SERVICE | 6,928,640 |

ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO

**REVENUE BUDGET – 2019/2020
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|---|-----------------------------------|
| £ | <u>EXPENDITURE</u> | £ |
| 2,426,800 | Employees | 2,655,540 |
| 1,100,530 | Running Expenses | 1,363,840 |
| 986,250 | Net Operating Recharges In | 907,480 |
| 2,696,090 | Agency & Contracted Services | 2,774,370 |
| 2,417,010 | Central, Departmental & Technical Support | 2,963,230 |
| 464,320 | Capital Financing Costs | 416,000 |
| 10,091,000 | TOTAL EXPENDITURE | 11,080,460 |
| | <u>INCOME</u> | |
| (2,220,060) | Customer and Client Receipts | (2,451,730) |
| (1,140,850) | Other Income | (894,910) |
| (827,790) | Charges to other Council Services | (726,260) |
| (20,000) | Internal Income – Departmental | (78,920) |
| (4,208,700) | TOTAL INCOME | (4,151,820) |
| | | |
| 5,882,300 | TOTAL COST OF SERVICE | 6,928,640 |
| | | |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: ENVIRONMENTAL SERVICES

CMT RESPONSIBLE OFFICER: HEAD OF COMMUNITY SERVICES

Service Outline

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

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

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

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 | 2019/2020 |
| | £ | £ |
| EXPENDITURE | | |
| Employees | 1,023,250 | 1,120,340 |
| Running Expenses | 117,240 | 130,120 |
| Operating Recharges | 11,940 | 10,350 |
| Agency & Contracted Services | 24,920 | 18,130 |
| Departmental Support | 22,920 | 21,940 |
| Central & Technical Support | 367,520 | 349,880 |
| Financing Charges | 2,610 | 2,140 |
| TOTAL EXPENDITURE | 1,570,400 | 1,652,900 |
| INCOME | | |
| Customer & Client Receipts | (347,740) | (356,060) |
| Charges to Other Services | (337,350) | (382,500) |
| Other Income | (2,000) | (27,520) |
| TOTAL INCOME | (687,090) | (766,080) |
| NET EXPENDITURE | 883,310 | 886,820 |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: CHRISTMAS ILLUMINATIONS

CMT RESPONSIBLE OFFICER: HEAD OF ECONOMY & PLANNING

Service Outline

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Running Expenses | 32,920 | 32,840 |
| TOTAL EXPENDITURE | <u>32,920</u> | <u>32,840</u> |
| INCOME | | |
| Customer & Client Receipts | 90 | 0 |
| TOTAL INCOME | <u>90</u> | <u>0</u> |
| NET EXPENDITURE | <u>33,010</u> | <u>32,840</u> |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: PRIVATE HIRE & HACKNEY CARRIAGE

CMT RESPONSIBLE OFFICER: HEAD OF COMMUNITY SERVICES

Service Outline

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Employees | 170,440 | 173,250 |
| Running Expenses | 12,690 | 12,690 |
| Operating Recharges | 3,400 | 2,950 |
| Agency & Contracted Services | 1,240 | 1,280 |
| Departmental Support | 107,450 | 111,860 |
| Central & Technical Support | 72,700 | 97,320 |
| Financing Charges | 0 | 0 |
| TOTAL EXPENDITURE | 367,920 | 399,350 |
| INCOME | | |
| Customer & Client Receipts | (319,300) | (326,960) |
| TOTAL INCOME | (319,300) | (326,960) |
| NET EXPENDITURE | 48,620 | 72,390 |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: ENVIRONMENT UNIT

CMT RESPONSIBLE OFFICER: HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Employees | 88,870 | 129,110 |
| Running Expenses | 4,330 | 3,540 |
| Operating Recharges | 1,880 | 1,630 |
| Agency & Contracted Services | 24,010 | 25,000 |
| Departmental Support | 53,730 | 58,450 |
| Central & Technical Support | 44,010 | 64,880 |
| TOTAL EXPENDITURE | 216,830 | 282,610 |
| INCOME | | |
| Customer & Client Receipts | 0 | (37,450) |
| TOTAL INCOME | 0 | (37,450) |
| NET EXPENDITURE | 216,830 | 245,160 |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: REFUSE COLLECTION & RECYCLING

CMT RESPONSIBLE OFFICER: HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

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

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

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

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Employees | 115,090 | 128,080 |
| Running Expenses | 98,260 | 101,080 |
| Operating Recharges | 103,400 | 119,890 |
| Agency & Contracted Services | 1,947,510 | 2,052,570 |
| Central & Technical Support | 183,750 | 268,860 |
| Financing Charges | 306,470 | 306,410 |
| TOTAL EXPENDITURE | 2,754,480 | 2,976,890 |
| INCOME | | |
| Fees and Charges | (358,560) | (435,500) |
| Other Income | (603,700) | (400,560) |
| TOTAL INCOME | (962,260) | (836,060) |
| NET EXPENDITURE | 1,792,220 | 2,140,830 |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: STREET CLEANSING VEHICLES HOLDING ACCOUNT

CMT RESPONSIBLE OFFICER: HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

- A 13 tonne Scarab Magnum mechanical sweeper used for sweeping main roads and large car 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.

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Employees | 24,640 | 24,640 |
| Running Expenses | 106,230 | 106,230 |
| Financing Charges | 29,460 | 33,930 |
| TOTAL EXPENDITURE | <u>160,330</u> | <u>164,800</u> |
| INCOME | | |
| Charges to Other services | (160,330) | (164,800) |
| TOTAL INCOME | <u>(160,330)</u> | <u>(164,800)</u> |
| NET EXPENDITURE | <u>0</u> | <u>0</u> |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: PROPERTY DIVISION - WATER MANAGEMENT AND FLOOD ALLEVIATION

CMT RESPONSIBLE OFFICER: HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

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

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|-------------------|------------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Running Expenses | 100,040 | 100,040 |
| Central & Technical Support | 0 | 0 |
| Financing Charges | 30 | 80 |
| TOTAL EXPENDITURE | <u>100,070</u> | <u>100,120</u> |
| INCOME | | |
| Other Income | (12,500) | (12,500) |
| TOTAL INCOME | <u>(12,500)</u> | <u>(12,500)</u> |
| NET EXPENDITURE | <u>87,570</u> | <u>87,620</u> |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: COMMUNITY WARDENS

CMT RESPONSIBLE OFFICER: HEAD OF COMMUNITY SERVICES

Service Outline

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

The priorities for the service are:

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

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

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

The operational hours are from 8.00am until 9.30pm.

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-----------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Employees | 300,200 | 287,000 |
| Running Expenses | 18,760 | 17,620 |
| Operating Recharges | 3,180 | 2,500 |
| Agency & Contracted | 540 | 560 |
| Departmental Support | 0 | 0 |
| Central & Technical Support | 120,950 | 119,570 |
| Financing Costs | 1,210 | 0 |
| TOTAL EXPENDITURE | 444,840 | 427,250 |
| INCOME | | |
| Charges to Other Council Services | (81,040) | (81,040) |
| TOTAL INCOME | (81,040) | (81,040) |
| NET EXPENDITURE | 363,800 | 346,210 |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: DOG CONTROL

CMT RESPONSIBLE OFFICER: HEAD OF COMMUNITY SERVICES

Service Outline

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

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

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

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

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Running Expenses | 3,990 | 3,990 |
| Operating Recharges | 80 | 70 |
| Agency & Contracted | 7,790 | 8,050 |
| Departmental Support | 0 | 24,500 |
| Central & Technical Support | 0 | 0 |
| TOTAL EXPENDITURE | 11,860 | 36,610 |
| INCOME | | |
| Fees and Charges | 0 | 0 |
| Other Income | (4,000) | (4,000) |
| TOTAL INCOME | (4,000) | (4,000) |
| NET EXPENDITURE | 7,860 | 32,610 |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: PUBLIC CONVENIENCES

CMT RESPONSIBLE OFFICER: HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

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

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|----------------------------|----------------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Running Expenses | 153,580 | 168,110 |
| Agency & Contracted Services | 3,570 | 3,690 |
| Departmental Support | 11,060 | 11,210 |
| Central & Technical Support | 0 | 0 |
| Financing Costs | 33,840 | 33,840 |
| TOTAL EXPENDITURE | <hr/> 202,050 <hr/> | <hr/> 216,850 <hr/> |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: CAR PARKS - CBC

CMT RESPONSIBLE OFFICER: HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

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

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

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-----------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Employees | 470 | 490 |
| Running Expenses | 215,240 | 302,370 |
| Agency & Contracted | 33,120 | 34,210 |
| Departmental Support | 149,640 | 119,230 |
| Central & Technical Support | 104,770 | 330,150 |
| Financing Costs | 21,720 | 21,720 |
| TOTAL EXPENDITURE | 524,960 | 808,170 |
| INCOME | | |
| Fees and Charges | (372,110) | (405,000) |
| Other Income | (138,520) | (140,920) |
| Charges to Other Council Services | (13,970) | (13,970) |
| TOTAL INCOME | (524,600) | (559,890) |
| NET EXPENDITURE | 360 | 248,280 |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: CAR PARKS - WSCC

CMT RESPONSIBLE OFFICER: HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

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

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

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-----------------------------------|--------------------|--------------------|
| Subjective Analysis | 2018/2019 | 2019/2020 |
| | £ | £ |
| EXPENDITURE | | |
| Employees | 387,000 | 424,060 |
| Running Expenses | 85,390 | 84,120 |
| Agency & Contracted | 620,000 | 620,000 |
| Departmental Support | 0 | 0 |
| Financing Costs | 0 | 2,230 |
| TOTAL EXPENDITURE | 1,092,390 | 1,130,410 |
| INCOME | | |
| Fees and Charges | (681,780) | (681,780) |
| Other Income | (328,490) | (354,580) |
| Charges to other Council services | (82,120) | (94,050) |
| TOTAL INCOME | (1,092,390) | (1,130,410) |
| NET EXPENDITURE | 0 | 0 |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: STREET FURNITURE

CMT RESPONSIBLE OFFICER: HEAD OF COMMUNITY SERVICES

Service Outline

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Running Expenses | 59,190 | 80,190 |
| Financing Charges | 58,550 | 0 |
| Agency & Contracted | 25,000 | 25,830 |
| TOTAL EXPENDITURE | <hr/> 142,740 <hr/> | <hr/> 106,020 <hr/> |

| | |
|--|---|
| <u>PORTFOLIO:</u> | ENVIRONMENTAL SERVICES & SUSTAINABILITY |
| <u>SERVICE:</u> | STREET SCENE |
| <u>CMT RESPONSIBLE OFFICER:</u> | 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

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

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

Graffiti Removal

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

Verges

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

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

STREET SCENE (Continued)

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Employees | 26,990 | 80,020 |
| Running Expenses | 12,600 | 112,600 |
| Operating Recharges | 940,530 | 878,040 |
| Departmental Support | 1,112,860 | 1,178,320 |
| Central & Tech Support | 14,680 | 31,280 |
| Financing Costs | 7,120 | 7,120 |
| TOTAL EXPENDITURE | 2,114,780 | 2,287,380 |
| INCOME | | |
| Other Income | (25,000) | (25,000) |
| Charges to Other Portfolios | (130,280) | (20,000) |
| TOTAL INCOME | (155,280) | (45,000) |
| NET EXPENDITURE | 1,959,500 | 2,242,380 |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE: CEMETERIES & CLOSED CHURCH YARDS

CMT RESPONSIBLE OFFICER: HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-------------------------------|-------------------|-------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Employees | 87,750 | 94,520 |
| Running Expenses | 73,050 | 74,950 |
| Operating Recharges | 61,280 | 56,080 |
| Agency & Contracted | 8,390 | 8,670 |
| Departmental Support | 42,280 | 46,320 |
| Central & Tech Support | 8,690 | 15,910 |
| Financing Costs | 3,310 | 8,530 |
| TOTAL EXPENDITURE | 284,750 | 304,980 |
| INCOME | | |
| Fees and Charges | (140,660) | (148,030) |
| TOTAL INCOME | (140,660) | (148,030) |
| NET EXPENDITURE | 144,090 | 156,950 |

PORTFOLIO: ENVIRONMENTAL SERVICES & SUSTAINAE

SERVICE: CORPORATE SUPPORT TEAM

CMT RESPONSIBLE OFFICER: HEAD OF LEGAL & DEMOCRATIC & HR

Service Outline

The Service covers:

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

| <u>Cost of Service</u> | Original Estimate | Original Estimate |
|-----------------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Employees | 175,450 | 165,260 |
| Running Expenses | 7,020 | 10,270 |
| Operating Recharges | 900 | 770 |
| Central & Tech Support | 0 | 113,550 |
| TOTAL EXPENDITURE | <u>183,370</u> | <u>289,850</u> |
| INCOME | | |
| Charges to other Council services | (183,030) | (176,170) |
| TOTAL INCOME | <u>(183,030)</u> | <u>(176,170)</u> |
| NET EXPENDITURE | <u>340</u> | <u>113,680</u> |

**PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO
REVENUE BUDGET – 2019/2020
SUMMARY BY SERVICE**

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|---|-----------------------------------|
| £ | | £ |
| 459,620 | Forward Planning, Economic Development | 457,530 |
| 607,930 | Development Management Service | 627,030 |
| 99,900 | Building Control | 94,850 |
| 339,470 | Economic Development and Town Centre Management | 317,260 |
| (4,321,530) | Asset Management (Commercial Properties)* | (4,323,530) |
| 632,910 | Built Environment & Corporate Facilities | 617,560 |
| (632,910) | Charges to other Council Services** | (617,570) |
| (2,814,610) | TOTAL COST OF SERVICE | (2,826,870) |

*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 – 2019/2020
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|--|-----------------------------------|
| £ | | £ |
| | <u>EXPENDITURE</u> | |
| 1,860,860 | Employees | 1,970,910 |
| 651,380 | Running Expenses | 578,920 |
| 595,440 | Agency & Contracted Services | 639,810 |
| 724,790 | Central, Departmental & Technical Support Services | 785,360 |
| 598,120 | Capital Financing Costs | 632,220 |
| 4,430,590 | TOTAL EXPENDITURE | 4,607,220 |
| | <u>INCOME</u> | |
| (906,170) | Customer and Client Receipts | (959,100) |
| (5,626,910) | Rent | (5,706,730) |
| (79,210) | Other Income | (150,690) |
| (632,910) | Charges to other Council Services | (617,570) |
| (7,245,200) | TOTAL INCOME | (7,434,090) |
| | | |
| (2,814,610) | TOTAL COST OF SERVICE | (2,826,870) |
| | | |

PORTFOLIO: **PLANNING & ECONOMIC DEVELOPMENT**

SERVICE: **FORWARD PLANNING**

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

Service Outline

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

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 296,860 | 309,990 |
| Running Expenses | 10,950 | 8,960 |
| Agency & Contracted Services | 53,650 | 53,560 |
| Central & Technical Support | 147,510 | 139,420 |
| TOTAL EXPENDITURE | 508,970 | 511,930 |
| INCOME | | |
| Fees and Charges | (2,500) | (2,560) |
| Other Income | (46,850) | (51,840) |
| TOTAL INCOME | (49,350) | (54,400) |
| NET EXPENDITURE | 459,620 | 457,530 |

PORTFOLIO: PLANNING & ECONOMIC DEVELOPMENT

SERVICE: DEVELOPMENT MANAGEMENT SERVICE

CMT RESPONSIBLE OFFICER: HEAD OF ECONOMY & PLANNING

Service Outline

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 717,180 | 739,130 |
| Running Expenses | 46,260 | 64,000 |
| Agency & Contracted Services | 14,590 | 14,990 |
| Central & Technical Support | 356,320 | 375,940 |
| TOTAL EXPENDITURE | 1,134,350 | 1,194,060 |
| INCOME | | |
| Fees & Charges | (526,420) | (567,030) |
| TOTAL INCOME | (526,420) | (567,030) |
| NET EXPENDITURE | 607,930 | 627,030 |

PORTFOLIO:

PLANNING & ECONOMIC DEVELOPMENT

SERVICE:

BUILDING CONTROL

CMT RESPONSIBLE OFFICER:

HEAD OF ECONOMY & PLANNING

Service Outline

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Agency & Contracted Services | 310,130 | 310,130 |
| TOTAL EXPENDITURE | <u>310,130</u> | <u>310,130</u> |
| INCOME | | |
| Fees & Charges | (210,230) | (215,280) |
| TOTAL INCOME | <u>(210,230)</u> | <u>(215,280)</u> |
| NET EXPENDITURE | <u>99,900</u> | <u>94,850</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 ECONOMY & PLANNING****Service Outline**

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 129,070 | 205,190 |
| Running Expenses | 79,530 | 41,500 |
| Agency & Contracted Services | 51,370 | 81,560 |
| Central & Technical Support | 116,860 | 126,960 |
| TOTAL EXPENDITURE | 376,830 | 455,210 |
| INCOME | | |
| Other income | (37,360) | (137,950) |
| TOTAL INCOME | (37,360) | (137,950) |
| NET EXPENDITURE | 339,470 | 317,260 |

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 CORPORATE FINANCE****Service Outline**

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

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

More specifically:

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

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

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

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

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|---------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 240,310 | 251,230 |
| Running Expenses | 415,020 | 369,960 |
| Agency & Contracted Services | 109,850 | 121,880 |
| Central & Technical Support | 104,100 | 143,040 |
| Financing Costs | 598,120 | 632,220 |
| TOTAL EXPENDITURE | 1,467,400 | 1,518,330 |
| INCOME | | |
| Rent | (5,626,910) | (5,706,730) |
| Miscellaneous Customer Receipts | (162,020) | (135,130) |
| TOTAL INCOME | (5,788,930) | (5,841,860) |
| NET EXPENDITURE | (4,321,530) | (4,323,530) |

PORTFOLIO:

PLANNING & ECONOMIC DEVELOPMENT

SERVICE:

BUILT ENVIRONMENT & CORPORATE FACILITIES

CMT RESPONSIBLE OFFICER:

HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

BUILT ENVIRONMENT

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

Corporate Property Advice - for example;

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

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

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

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

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

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

BUILT ENVIRONMENT & CORPORATE FACILITIES (Continued)

CORPORATE FACILITIES

The Service covers:

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

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 477,440 | 465,370 |
| Running Expenses | 99,620 | 94,500 |
| Agency & Contracted Services | 55,850 | 57,690 |
| TOTAL EXPENDITURE | 632,910 | 617,560 |

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

**CABINET PORTFOLIO
REVENUE BUDGET - 2019/2020
SUMMARY BY SERVICE**

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|--|-----------------------------------|
| £ | | £ |
| 358,910 | Chief Executive's office | 345,320 |
| 255,650 | Transformation Team | 264,040 |
| 236,580 | Communications | 243,790 |
| 1,107,730 | Finance Services | 1,122,310 |
| 600,320 | Revenue Collection * | 825,170 |
| 71,120 | Emergency Planning | 72,780 |
| 733,690 | Corporate Management & Corporate Costs | 689,890 |
| (2,101,470) | Charges to other Council Services | (2,150,890) |
| 1,262,530 | TOTAL COST OF SERVICE | 1,412,410 |

CABINET PORTFOLIO

REVENUE BUDGET- 2019/2020 SUBJECTIVE ANALYSIS OF NET EXPENDITURE

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|--|-----------------------------------|
| £ | | £ |
| | <u>EXPENDITURE</u> | |
| 2,803,420 | Employees | 2,859,710 |
| 352,050 | Running Expenses | 273,060 |
| (22,330) | Agency and Contracted Services | (18,600) |
| 799,730 | Central, Departmental & Technical Support Services | 949,930 |
| 0 | Financing Costs | 0 |
| 3,932,870 | TOTAL EXPENDITURE | 4,064,100 |
| | <u>INCOME</u> | |
| (235,000) | Government Grants | (227,140) |
| (31,400) | Miscellaneous Customer Receipts | (36,360) |
| (302,470) | Other Income | (237,300) |
| (2,101,470) | Charges to other Council Services | (2,150,890) |
| (2,670,340) | TOTAL INCOME | (2,651,690) |
| | | |
| 1,262,530 | TOTAL COST OF SERVICE | 1,412,410 |
| | | |

PORTFOLIO: CABINET

SERVICE: CHIEF EXECUTIVE'S OFFICE

CMT RESPONSIBLE OFFICER: CHIEF EXECUTIVE

Service Outline

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|-----------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 287,350 | 300,250 |
| Running Expenses | 12,870 | 12,640 |
| Central & Technical Support | 58,690 | 32,430 |
| TOTAL EXPENDITURE | 358,910 | 345,320 |

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

PORTFOLIO:

CABINET

SERVICE:

TRANSFORMATION TEAM

CMT RESPONSIBLE OFFICER:

HEAD OF DIGITAL & TRANSFORMATION

Service Outline

The Transformation team is responsible for:-

- 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.

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 281,090 | 289,860 |
| Running Expenses | 6,660 | 6,280 |
| Agency & Contracted Services | 2,900 | 2,900 |
| TOTAL EXPENDITURE | 290,650 | 299,040 |
| INCOME | | |
| Government Grants | (15,000) | (15,000) |
| Other Income | (20,000) | (20,000) |
| TOTAL INCOME | (35,000) | (35,000) |
| NET EXPENDITURE | 255,650 | 264,040 |

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

PORTFOLIO:

CABINET

SERVICE:

COMMUNICATIONS

CMT RESPONSIBLE OFFICER:

CHIEF EXECUTIVE

Service Outline

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

Communications:

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|---------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 193,190 | 207,140 |
| Running Expenses | 58,390 | 55,650 |
| TOTAL EXPENDITURE | 251,580 | 262,790 |
| INCOME | | |
| Miscellaneous Customer Receipts | (14,000) | (18,000) |
| Other income | (1,000) | (1,000) |
| TOTAL INCOME | (15,000) | (19,000) |
| NET EXPENDITURE | 236,580 | 243,790 |

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

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

The Service covers:

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

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

This broadly requires:

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|---------------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 1,017,110 | 1,058,190 |
| Running Expenses | 89,080 | 68,580 |
| Agency & Contracted Services | 21,000 | 22,700 |
| Central & Technical Support | 47,560 | 41,300 |
| Financing Costs | 0 | 0 |
| TOTAL EXPENDITURE | 1,174,750 | 1,190,770 |
| INCOME | | |
| Miscellaneous Customer Receipts | (8,950) | (9,160) |
| Other income | (58,070) | (59,300) |
| TOTAL INCOME | (67,020) | (68,460) |
| NET EXPENDITURE | 1,107,730 | 1,122,310 |

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

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

The collection of Council Tax is a statutory function of the Council to support the delivery of services and thus indirectly supports all Crawley Borough Council, WSCC and the Sussex Police and Crime Commissioner. Council Tax is collected from almost 45,000 properties, collecting over £62m. For each £1 collected the council retains 11.5p with 77.8p paid over to West Sussex County Council and 10.7p to the Sussex Police and Crime Commissioner.

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

The local government settlement announced that West Sussex business rates pool pilot had been successful. The impact on the retention of business rates for the Council is:

- Local government's share of business rate growth increased from 50% to 75%, split 20/55 between Crawley Borough Council and West Sussex (previously 40/10).
- Removal of the levy (this burden now falls on the pool).
- A reduction in the tariff to compensate for the changes above.
- Most importantly, there is a 'no-detriment' clause in the pooling agreement so that the Council will be no worse off under the pilot.
- Although there is a large change in the proportion due to West Sussex (from 10% to 55%), the additional payment to them is in their capacity as lead authority and will be used to support the objectives of the pool as outlined above.

Although the Council will collect in excess of £123 million in business rates the amount it retains is much smaller. One of the main reasons for this is that the Government retain 25% of the rates collected and West Sussex County Council retain 55%. The second main reason is that the Council also has to pay a significant tariff to the Government. The estimated amount that we will retain in 2019/20 is £5.5m.

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

| Cost of Service | Original Estimate | Original Estimate |
|---------------------------------|--------------------------|--------------------------|
| Subjective Analysis | 2018/2019 | 2019/2020 |
| | £ | £ |
| EXPENDITURE | | |
| Employees | 643,730 | 604,090 |
| Running Expenses | 75,110 | 49,970 |
| Agency & Contracted Services | (46,230) | (44,200) |
| Central & Technical Support | 364,860 | 577,950 |
| Departmental Support | 14,700 | 15,700 |
| TOTAL EXPENDITURE | 1,052,170 | 1,203,510 |
| INCOME | | |
| Government Grants | (220,000) | (212,140) |
| Miscellaneous Customer Receipts | (8,450) | (9,200) |
| Other income | (223,400) | (157,000) |
| TOTAL INCOME | (451,850) | (378,340) |
| NET EXPENDITURE | 600,320 | 825,170 |

PORTFOLIO:

CABINET

SERVICE:

EMERGENCY PLANNING

CMT RESPONSIBLE OFFICER:

HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

Cost of Service

| | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|-----------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 52,500 | 53,620 |
| Running Expenses | 3,940 | 2,940 |
| Central & Technical Support | 14,680 | 16,220 |
| TOTAL EXPENDITURE | 71,120 | 72,780 |

PORTFOLIO:

CABINET

SERVICE:

CORPORATE MANAGEMENT & CORPORATE COSTS

CMT RESPONSIBLE OFFICER:

HEAD OF CORPORATE FINANCE

Service Outline

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

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

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

| Cost of Service | Original Estimate 2018/2019 £ | Original Estimate 2019/2020 £ |
|-----------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 328,450 | 346,560 |
| Running Expenses | 106,000 | 77,000 |
| Central & Technical Support | 299,240 | 266,330 |
| TOTAL EXPENDITURE | 733,690 | 689,890 |

RESOURCES PORTFOLIO

REVENUE BUDGET - 2019/2020 SUMMARY BY SERVICE

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|-----------------------------------|-----------------------------------|
| £ | | £ |
| 1,569,260 | Legal & Democratic Services | 1,561,060 |
| 5,340 | Local Land Charges * | 6,690 |
| 3,802,540 | People & Technology | 3,771,920 |
| 1,498,200 | Facilities Management - Town Hall | 1,634,550 |
| (41,340) | Corporate Facilities Management | 510 |
| 233,650 | Print Services | 226,830 |
| 93,710 | Procurement | 82,580 |
| (5,876,620) | Charges to other Council Services | (6,016,690) |
| 1,284,740 | TOTAL COST OF SERVICE | 1,267,450 |

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

REVENUE BUDGET- 2019/2020
SUBJECTIVE ANALYSIS OF NET EXPENDITURE
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

| 2018/2019 Original Estimate | | 2019/2020 Original Estimate |
|-----------------------------------|--|-----------------------------------|
| £ | | £ |
| | <u>EXPENDITURE</u> | |
| 3,744,580 | Employees | 3,878,080 |
| 2,328,470 | Running Expenses | 2,433,290 |
| 198,260 | Agency and Contracted Services | 283,210 |
| 535,020 | Central, Departmental & Technical Support Services | 524,710 |
| 598,020 | Capital Financing Costs | 465,910 |
| 7,404,350 | TOTAL EXPENDITURE | 7,585,200 |
| | <u>INCOME</u> | |
| (105,780) | Miscellaneous Customer Receipts | (107,790) |
| (137,210) | Fees and Charges | (193,270) |
| (5,876,620) | Charges to other Council Services | (6,016,690) |
| (6,119,610) | TOTAL INCOME | (6,317,750) |
| | | |
| 1,284,740 | TOTAL COST OF SERVICE | 1,267,450 |
| | | |

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

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

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

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

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

| Cost of Service Subjective Analysis | Original Estimate | Original Estimate |
|---|----------------------|----------------------|
| | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Employees | 840,270 | 795,810 |
| Running Expenses | 577,750 | 567,050 |
| Agency & Contracted Services | 9,650 | 64,230 |
| Central & Technical Support | 187,700 | 171,170 |
| TOTAL EXPENDITURE | 1,615,370 | 1,598,260 |
| INCOME | | |
| Fees & Charges Income | (3,610) | (3,700) |
| Other Income | (42,500) | (33,500) |
| TOTAL INCOME | (46,110) | (37,200) |
| NET EXPENDITURE | 1,569,260 | 1,561,060 |

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 & HR

Service Outline

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

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

| Cost of Service | Original Estimate | Original Estimate |
|---------------------------------|--------------------------|--------------------------|
| Subjective Analysis | 2018/2019 | 2019/2020 |
| | £ | £ |
| EXPENDITURE | | |
| Employees | 30,110 | 30,900 |
| Agency & Contracted Services | 26,220 | 27,090 |
| Central & Technical Support | 26,680 | 28,220 |
| TOTAL EXPENDITURE | 83,010 | 86,210 |
| INCOME | | |
| Miscellaneous Customer Receipts | (77,670) | (79,520) |
| TOTAL INCOME | (77,670) | (79,520) |
| NET EXPENDITURE | 5,340 | 6,690 |

PORTFOLIO:

RESOURCES

SERVICE:

HUMAN RESOURCES & DEVELOPMENT

CMT RESPONSIBLE OFFICER:

HEAD OF LEGAL & DEMOCRATIC & HR

Service Outline

The Service covers:

Human Resources

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

Organisational Development

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

| Cost of Service | Original Estimate | Original Estimate |
|--------------------------|--------------------------|--------------------------|
| Subjective Analysis | 2018/2019 | 2019/2020 |
| | £ | £ |
| EXPENDITURE | | |
| Employees | 436,380 | 466,280 |
| Running Expenses | 17,620 | 16,500 |
| Financing Costs | 50,560 | 45,080 |
| TOTAL EXPENDITURE | 504,560 | 527,860 |
| INCOME | | |
| Departmental Support | (50,830) | (51,870) |
| TOTAL INCOME | (50,830) | (51,870) |
| NET EXPENDITURE | 453,730 | 475,990 |

PORTFOLIO:

RESOURCES

SERVICE:

CUSTOMER CONTACT CENTRE

CMT RESPONSIBLE OFFICER:

HEAD OF DIGITAL & TRANSFORMATION

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 115,000 phone calls, 4,000 F2F Customers, 50,000 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 collects approximately £11,385,000 in cash & card transactions per annum, with a further £725,000 collected in cash & card transactions via the self-service kiosk.

| Cost of Service | Original Estimate | Original Estimate |
|------------------------------|--------------------------|--------------------------|
| Subjective Analysis | 2018/2019 | 2019/2020 |
| | £ | £ |
| EXPENDITURE | | |
| Employees | 982,070 | 1,044,790 |
| Running Expenses | 102,680 | 40,870 |
| Agency & Contracted Services | 6,240 | 6,450 |
| Departmental Support | 44,490 | 45,120 |
| Financing Costs | 2,790 | 2,550 |
| TOTAL EXPENDITURE | 1,138,270 | 1,139,780 |

PORTFOLIO:

RESOURCES

SERVICE:

ICT & WEB DEVELOPMENT

CMT RESPONSIBLE OFFICER:

HEAD OF DIGITAL & TRANSFORMATION

Service Outline

The aims of the Service are:

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

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

To promote the use of ICT in order to:

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

Web Development:

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

| Cost of Service | Original Estimate | Original Estimate |
|------------------------------|--------------------------|--------------------------|
| Subjective Analysis | 2018/2019 | 2019/2020 |
| | £ | £ |
| EXPENDITURE | | |
| Employees | 1,238,930 | 1,252,430 |
| Running Expenses | 562,320 | 597,040 |
| Agency & Contracted Services | 97,190 | 131,680 |
| Departmental Support | 44,490 | 45,120 |
| Financing Costs | 267,610 | 129,880 |
| TOTAL EXPENDITURE | 2,210,540 | 2,156,150 |

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

PORTFOLIO:**RESOURCES****SERVICE:****FACILITIES MANAGEMENT - TOWN HALL****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

The Service covers:

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

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

| Cost of Service | Original Estimate | Original Estimate |
|------------------------------|-------------------------|-------------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Running Expenses | 930,760 | 1,062,240 |
| Agency & Contracted Services | 8,400 | 8,680 |
| Central & Technical Support | 270,930 | 274,600 |
| Financing Costs | 291,110 | 292,100 |
| TOTAL EXPENDITURE | <u>1,501,200</u> | <u>1,637,620</u> |
| INCOME | | |
| Fees and Charges | (3,000) | (3,070) |
| TOTAL INCOME | <u>(3,000)</u> | <u>(3,070)</u> |
| TOTAL EXPENDITURE | <u><u>1,498,200</u></u> | <u><u>1,634,550</u></u> |

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

PORTFOLIO:

RESOURCES

SERVICE:

CORPORATE FACILITIES MANAGEMENT

CMT RESPONSIBLE OFFICER:

HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

The Service covers:

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

| Cost of Service | Original Estimate | Original Estimate |
|--------------------------|----------------------|----------------------|
| Subjective Analysis | 2018/2019 £ | 2019/2020 £ |
| EXPENDITURE | | |
| Employees | 5,120 | 5,120 |
| Running Expenses | 2,530 | 5,120 |
| Financing Costs | 36,510 | 41,380 |
| TOTAL EXPENDITURE | <hr/> 44,160 <hr/> | <hr/> 51,620 <hr/> |
| INCOME | | |
| Fees and Charges | (85,500) | (51,110) |
| TOTAL INCOME | <hr/> (85,500) <hr/> | <hr/> (51,110) <hr/> |
| NET EXPENDITURE | <hr/> (41,340) <hr/> | <hr/> 510 <hr/> |

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 2018/2019 £ | Original Estimate 2019/2020 £ |
|--------------------------|--|--|
| Subjective Analysis | | |
| EXPENDITURE | | |
| Employees | 99,510 | 92,690 |
| Running Expenses | 134,140 | 134,140 |
| TOTAL EXPENDITURE | 233,650 | 226,830 |

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

PORTFOLIO:

RESOURCES

SERVICE:

PROCUREMENT

CMT RESPONSIBLE OFFICER:

HEAD OF CORPORATE FINANCE

Service Outline

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

- Provides advice and support to services in relation to individual procurements and where
- Ensures the Council complies with EU and public sector procurement law and regulations

- Develops and maintains the corporate procurement strategy, Procurement Code and
- Provides advice on Contract Management.

| Cost of Service | Original Estimate | Original Estimate |
|--------------------------|--------------------------|--------------------------|
| Subjective Analysis | 2018/2019 | 2019/2020 |
| | £ | £ |
| EXPENDITURE | | |
| Employees | 112,190 | 190,060 |
| Running Expenses | 670 | 10,330 |
| Departmental Support | 11,560 | 12,350 |
| TOTAL EXPENDITURE | 124,420 | 212,740 |
| INCOME | | |
| Fees and Charges | (30,710) | (130,160) |
| TOTAL INCOME | (30,710) | (130,160) |
| NET EXPENDITURE | 93,710 | 82,580 |

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

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crawley.gov.uk

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