

2008/09 BUDGET - OVERVIEW

1. SUMMARY OF MAIN BUDGET PROPOSALS AND COUNCIL TAX

1.1 Overview

The 2008/09 Budget was approved by full Council on 27th February 2008. The Budget reflects the policy objectives set in the Budget Strategy 2008/09 to 2010/11. The key elements of the 2008/09 budget are:

- A Council Tax increase of 2% in 2008/09
- Savings of £2.53 million in 2008/09
- A planned withdrawal from reserves of £0.25 million
- Additional planned capital investment of £3.47 million in 2009/10 and £3.89 million in 2010/11

Capital spending plans provide for a total of £60.7 million to be spent in 2008/09 to 2010/11. This includes schemes such as the Bewbush and Langley Green Regeneration Affordable Housing, Residential Environmental Improvements, Neighbourhood Centres Improvements, Waterways & Drainage Management and Crawley Homes Stock Investment.

Funding of this expenditure will come from the Council's own resources enabling the Council to remain debt free. This policy is of benefit to the town as all of the Council Tax received goes into providing services and not for repayment of debt.

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

2. BUDGET STRATEGY

2.1 The 2008/09–2010/11 Budget Strategy was approved by the Executive in July 2007. Key objectives of the strategy are:

General Fund

- Limit the 2008/09 Council Tax increase to 2%
- Set a guideline savings target of £2 million in 2008/09, £1.5 million in 2009/10 and £1.5 million in 2010/11
- Eliminate use of reserves by 2010/11 with a planned withdrawal of £0.5 million in 2008/09 and £0.25 million in 2009/10.
- Increase the level of capital investment to a minimum of £3 million in both 2009/10 and 2010/11

These objectives have been met as set out in paragraph 1.1 above. The reduction in the planned withdrawal from reserves now means that a balanced budget could be achieved in 2009/10, a year ahead of the target set in the Budget Strategy.

3. CAPITAL PROGRAMME

3.1 The Capital Programme for 2008/09 and 2010/11 was approved by Council in February 2008. With a capital programme of £29 million in 2008/09, the main schemes are -

- Bewbush Regeneration £6 million

- Langley Green Regeneration £3.4 million
- Affordable Housing £5.6 million
- Decent Homes £7.5 million

4. COUNCIL HOUSING - REVENUE

- 4.1 Rents for the year 2008/09 have been calculated in accordance with the Government's rent restructuring formula. This aims to equalise rents of differing landlords, i.e. local authorities and housing associations, throughout the country over a ten year period. Under the formula 30% of the property's rent is based on the relative property value, whilst the remaining 70% of the rent is based on relative local earnings.
- 4.2 On average, the weekly rent charge for a council dwelling has been increased by 5% equivalent to £3.91 per week based on 52 rent weeks per year. The average rent is now £78.92.
- 4.3 It is anticipated that there will be a deficit of £347,000 in 2008/09 which will need to be met from Housing Revenue Accounts (HRA) reserves. The HRA balance is estimated to be £4.34 million by the end of 2007/08, after taking account of the projected underspending of £0.99 million. There are therefore sufficient resources to cover this planned withdrawal from reserves.

- 4.4 The main reason for the deficit in 2008/09 is the increase of £2.54 million in the surcharge that the Council must pay to the Government, mainly as a result of changes in assumptions for guideline rents. To partly offset this, the amount transferred to the General Fund continues to decrease in line with the transitional measures, with a £0.47 million reduction to £0.94 million in 2008/09. There is also additional interest of £0.66 million; this relates mainly to the balances on the HRA Reserve and the Major Repairs Reserve.

5. GENERAL FUND - REVENUE

- 5.1 Net spending for 2008/09 is estimated at £16.9 million, as shown in the following table, which represents a 3.7% increase over the previous year.

	Original Estimate 2007/2008 £m	Projected Outturn 2007/2008 £m	Budget 2008/2009 £m
Cost of Services	23.6	22.3	22.3
Less			
Investment Income	-5.0	-5.4	-4.2
Housing Contribution	-1.4	-1.4	-0.9
Net Revenue Expenditure	<u>17.2</u>	<u>15.5</u>	<u>17.2</u>
Transfer to/from (-) reserves	-0.9	+0.8	-0.3
Net Expenditure Financed from Local and National Taxation	<u>16.3</u>	<u>16.3</u>	<u>16.9</u>

- 5.2 The estimated cost of services for 2008/09 is £22.3 million, as shown above. Spending changes between 2007/08 and 2008/09 include inflation of £0.6 million, the extension of

services £0.07 million and additional funding for a Country wide concessionary fares scheme £0.354 million. In addition, almost £2.5 million savings have been found as a combined result of efficiency savings, best value reviews and additional fee income.

6. RESERVES

- 6.1 The proposed capital programme will result in a reduction of over £45 million in the level of available capital receipts up to 2010/11. However, further capital receipts of £19 million are anticipated so there will be an estimated net reduction of £26 million. The balance of available capital receipts is currently £62 million so there is capacity to fund the capital programme. The main impact for the Council will be in terms of the reduction in investment income that will result. It is planned to develop a ten year Capital Strategy in 2008; the strategy will need to address the issue of future funding of the capital programme and how additional capital receipts may be generated.

7. LOCAL GOVERNMENT FINANCE SETTLEMENT

- 7.1 The settlement was announced on 6th December 2007 and provides details of the level of Government revenue support that will be provided to local authorities in 2008/09. Provisional figures were also provided for 2009/10 and 2010/11. The overall increase for District Councils is 1.7% in 2008/09 followed by 1.4% in 2009/10 and 0.7% in 2010/11. These are significantly below the anticipated pay and price inflation to 2010/11.
- 7.2 The Council will receive £10.363 million in government support in 2008/09. Crawley is a "floor" authority which means that it receives a lower percentage increase of 1% for 2008/09 followed by 0.5% in 2009/10 and 0.6% in 2010/11. The Council's Budget Strategy, approved by the Executive in July 2007, had allowed for an annual increase of 0.5% in Government support over the next three years.

8. COLLECTION FUND SURPLUS / DEFICIT

- 8.1 For 2007/08 a projected deficit of £87,792 has been reported on the collection fund.
- 8.2 For 2008/09 there is a projected surplus of £8,157. This is equivalent to £0.23 per Band D property.

9. COUNCIL TAX LEVEL

- 9.1 A policy to increase Crawley's element of the council tax by 2.0% (to £182.43 for a Band D property) was agreed as part of the budget strategy in July 2007.
- 9.2 West Sussex County Council (WSSCC) and the Sussex Police Authority, precept separately on Crawley, and the tax level for their services are shown in the following table:

	2007/2008	Increase		2008/2009
	£	£	%	£
Crawley BC	178.83	3.60	2.0	182.43
WSCC	1,050.84	47.16	4.49	1,098.00
Sussex Police	122.67	6.03	4.92	128.70
Total Charge (Band D)	<u>1,352.34</u>	<u>56.79</u>	<u>4.20</u>	<u>1,409.13</u>

9.3 For a Band D property (the band used to compare individual authorities tax levels) the total council tax for all services will increase by £56.79 (4.2%) to £1,409.13

9.4 For Crawley the average tax payable will be £1,252.56 as the highest proportion of properties are in Band C.

10. BUSINESS RATES

10.1 The national rate multiplier for 2008/09 has increased from 44.4 pence to 46.2 pence.

John Burke
Head of Finance

CALCULATION OF COUNCIL TAX 2008/2009

	West Sussex County Council		Sussex Police		Crawley Borough Council	
	£	% Change	£	% Change	£	% Change
Net Councils Spending Requirements	847,781,000	5.6%	245,079,000	3.3%	16,915,751	3.6%
Funding						
Government Revenue Support Grant	11,711,198	(0.3%)	8,464,296	(12.6%)	1,266,298	(13.6%)
Home Office Grant	0		96,401,140	2.2%		
Dedicated Schools Grant	399,152,000	3.6%	0		0	
Amount Retained from Business Rates	84,127,255	20.1%	60,803,175	5.4%	9,096,437	4.2%
Collection Fund Surplus / (-)Deficit	-1,632,798	(118.9%)	-464,350	118.2%	8,157	(109.3%)
Amount Required from Council Tax	<u>354,423,345</u>	5.4%	<u>79,874,739</u>	5.6%	<u>6,544,859</u>	5.1%
Number of Band D equivalent properties	322,791		620,630		35,876	Total
Tax for Band D properties 2008/2009	£1,098.00		£128.70		£182.43	£1,409.13
Increase over previous years	4.49%		4.92%		2.0%	

COMPARISON OF COUNCIL TAX BETWEEN 2007/2008 AND 2008/2009

PROPERTY BAND	2007/2008				2008/2009				CHANGE			TOTAL
	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL	PRECEPTING AUTHORITIES	CBC SERVICES	TOTAL	
	WSCC	POLICE			WSCC	POLICE			WSCC	POLICE		
	£	£	£	£	£	£	£	£	£	£	£	£
A	700.56	81.78	119.22	901.56	732.00	85.80	121.62	939.42	31.44	4.02	2.40	37.86
B	817.32	95.41	139.09	1,051.82	854.00	100.10	141.89	1,095.99	36.68	4.69	2.80	44.17
C	934.08	109.04	158.96	1,202.08	976.00	114.40	162.16	1,252.56	41.92	5.36	3.20	50.48
D	1,050.84	122.67	178.83	1,352.34	1,098.00	128.70	182.43	1,409.13	47.16	6.03	3.60	56.79
E	1,284.36	149.93	218.57	1,652.86	1,342.00	157.30	222.97	1,722.27	57.64	7.37	4.40	69.41
F	1,517.88	177.19	258.31	1,953.38	1,586.00	185.90	263.51	2,035.41	68.12	8.71	5.20	82.03
G	1,751.40	204.45	298.05	2,253.90	1,830.00	214.50	304.05	2,348.55	78.60	10.05	6.00	94.65
H	2,101.68	245.34	357.66	2,704.68	2,196.00	257.40	364.86	2,818.26	94.32	12.06	7.20	113.58

COUNCIL TAX 2008/2009 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	805	732.00	85.80	121.62	939.42	704.57
B	7/9	£40,000 - £52,000	5906	854.00	100.10	141.89	1095.99	821.99
C	8/9	£52,000 - £68,000	19719	976.00	114.40	162.16	1252.56	939.42
D	9/9	£68,000 - £88,000	8130	1098.00	128.70	182.43	1409.13	1,056.85
E	11/9	£88,000 - £120,000	3710	1342.00	157.30	222.97	1722.27	1,291.70
F	13/9	£120,000 - £160,000	2133	1586.00	185.90	263.51	2035.41	1,526.56
G	15/9	£160,000 - £320,000	452	1830.00	214.50	304.05	2348.55	1,761.41
H	18/9	above £320,000	10	2196.00	257.40	364.86	2818.26	2,113.70
TOTAL			40865					

COLLECTION FUND

	2007/2008		2008/2009 Estimate
	Original	Revised	
	£	£	£
COUNCIL TAX			
Payments			
Crawley BC Demand	6,227,220	6,227,220	6,544,860
WSCC Precept	36,592,350	36,592,350	39,391,850
Sussex Police Authority	4,271,610	4,271,615	4,617,240
Total Payments	47,091,180	47,091,185	50,553,950

Council Tax			
Amount Due from Residents	41,620,848	41,575,858	45,118,596
Plus Benefits	5,946,000	6,223,240	5,946,000
Gross Amount Due	47,566,848	47,799,098	51,064,596
Less Provision for Bad Debts	(475,668)	(477,991)	(510,646)
Total Council Tax	47,091,180	47,321,107	50,553,950

Deficit/ (Surplus)			
Deficit for Year	0	(229,922)	(0)
Deficit/(Surplus) Brought Forward	647,122	793,799	(61,687)
Increase in Provision for Bad Debts		21,558	
Deficit Charged To:			
CBC	(87,792)	(87,792)	8,158
WSCC / Sussex Police	(559,330)	(559,330)	53,529
Deficit Carried Forward	0	(61,687)	(0)

	2007/2008		2008/2009 Estimate
	Original	Revised	
	£	£	£
NNDR (BUSINESS RATES)			
Gross Amount Due	111,716,546	103,313,404	110,850,412
Less			
- Mandatory Relief	(8,504,512)	(7,834,417)	(4,432,300)
- Discretionary Relief	(419,656)	(441,254)	(463,011)
- Bad Debts Provision	(412,084)	(380,893)	(530,770)
Net Payable by Business Sector	102,380,294	94,656,840	105,424,331
Amount Allowed to Council for Administration Costs	(229,897)	(488,469)	(227,511)
Discretionary Relief Met by Council	228,500	185,620	198,972
Balance Payable to Government	102,378,897	94,353,991	105,395,792

2007/2008		2008/2009
Original	Revised	Estimate

NOTE: Amount returned to Crawley in external support (distribution based on population)

	£	£
Crawley Borough Services	8,730,394	9,096,437
SPA & WSCC - re: Crawley Precept	<u>12,629,644</u>	<u>14,632,761</u>
	<u>21,360,038</u>	<u>23,729,198</u>

**ANALYSIS OF THE COUNCIL TAX 2008/2009
AMOUNT PER AVERAGE HOUSEHOLD IN CRAWLEY (BAND C PROPERTY)**

	Service administered by			Total	Total
	West Sussex County Council	Sussex Police	Crawley Borough Council		
	£ per annum	£ per annum	£ per annum	£ per annum	£ per week
Tax Collection	-	-	24.94	24.94	0.48
Adult Services	484.84	-	-	484.84	9.32
Children's Services	1,464.96	-	-	1,464.96	28.17
Communications	30.74	-	-	30.74	0.59
Deputy Leader's	0.39	-	-	0.39	0.01
Environmental Services & Economy	18.78	-	102.37	121.15	2.33
Highways & Transport	149.28	-	-	149.28	2.87
Strategic Planning & Waste	128.94	-	-	128.94	2.48
Housing & Benefits	-	-	9.83	9.83	0.19
Police	-	347.70	-	347.70	6.69
	Service administered by			Total	Total
	West Sussex County Council	Sussex Police	Crawley Borough Council		
Planning & Economic Development	-	-	84.14	84.14	1.62
Recreation & Tourism	-	-	225.88	225.88	4.34
Finance & Resources	19.44	-	-	19.44	0.37
Refuse Collection & Disposal	-	-	54.71	54.71	1.05

	Service administered by			Total	Total
	West Sussex County Council	Sussex Police	Crawley Borough Council		
Public Protection	121.17	-	-	121.17	2.33
Other Services	(61.53)	2.58	(76.57)	(135.53)	(2.61)
Contribution from Reserves	(22.42)	0.73	(6.19)	(27.88)	(0.54)
	2,334.59	351.01	419.12	3,104.70	59.71
Less : Government - Standard Spending Grant	(263.91)	(99.21)	(31.37)	(394.50)	(7.59)
Dedicated Schools Grant	(1,099.17)	-	0.00	(1,099.17)	(21.14)
Home Office Grant	-	(138.07)	-	(138.07)	(2.66)
	Service administered by			Total	Total
	West Sussex County Council	Sussex Police	Crawley Borough Council		
Business Rates Contribution from Pool	-	-	(225.38)	(225.38)	(4.33)
Collection Fund (Surplus) / Deficit	4.50	0.67	(0.20)	4.96	0.10
Council Tax per Band C equivalent	976.00	114.40	162.16	1,252.56	24.09

GENERAL FUND REVENUE BUDGET 2008/2009

Summary of Service Requirements

2007/08		2008/09	
Original Estimate		Original Estimate	Variation
£		£	£
1,433,400	Community Engagement	1,460,400	27,000
182,600	Continuous Improvement & Development	140,000	(42,600)
6,272,800	Environmental Services	6,339,900	67,100
1,878,900	Executive	1,015,251	(863,649)
3,126,400	Housing Services	2,940,400	(186,000)
9,271,800	Leisure & Cultural	9,116,800	(155,000)
3,102,200	Planning & Economic Development	3,396,000	293,800
100,000	Strategic Initiative Fund Expenditure	0	(100,000)
(2,444,200)	Asset Rent Credit	(2,488,000)	(43,800)
700,000	Contribution to Renewals Fund	400,000	(300,000)
23,623,900	NET COST OF SERVICES	22,320,751	(1,303,149)
(5,017,800)	Interest on Balances	(4,215,000)	802,800
(1,411,000)	Contribution from Housing Revenue Account	(940,000)	471,000
17,195,100	Transfer to/from (-) Reserves	17,165,751	(29,349)
(760,140)	- Services Maintenance	(250,000)	510,140
(100,000)	- Strategic Initiatives	0	100,000
16,334,960	NET EXPENDITURE	16,915,751	580,791

	2007/08		2008/09		
	£	Per Property	£	Per Property	Per Property
External Support					
- Revenue Support Grant	1,465,140	42.08	1,266,298	35.30	(6.78)
- Contribution from NNDR Pool	8,730,394	250.71	9,096,437	253.55	2.84
Total External Support	10,195,534	292.79	10,362,735	288.85	(4)
Surplus/(deficit) on Collection Fund	(87,792)	(2.52)	8,157	0.23	2.75
Council Tax	6,227,218	178.83	6,544,859	182.43	3.60
Total	16,334,960	469.10	16,915,751	471.51	2.41

Number of Band D Equivalents

34,822

35,876

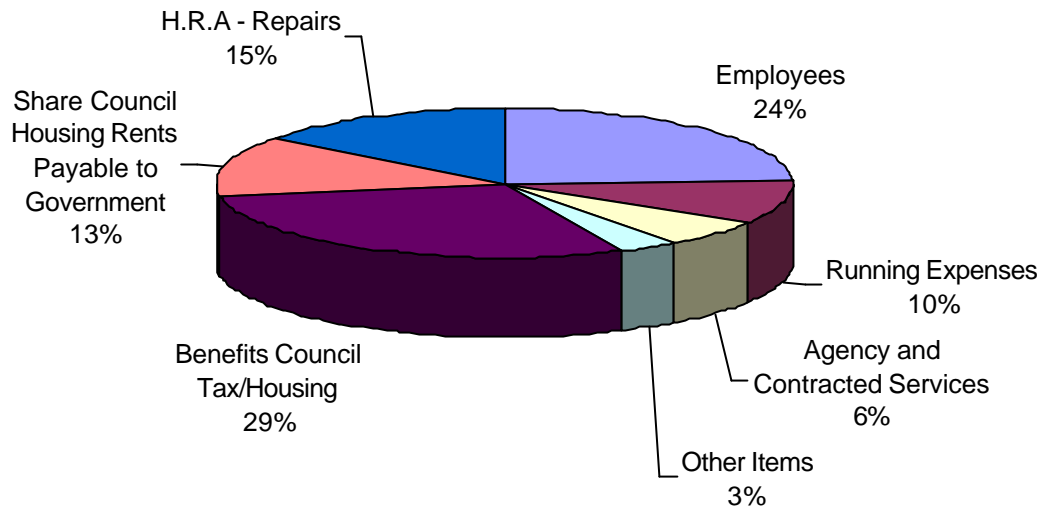
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2007/2008 Estimate		2008/2009 Estimate
	<u>EXPENDITURE</u>	
25,090,330	Employees	24,732,500
10,419,870	Running Expenses	9,951,511
4,118,440	Agency and Contracted Services	5,913,510
700,000	Capital Financing Costs	400,000
	Special Items	
755,620	- Homelessness	495,310
28,285,940	- Benefits Council Tax/Housing	29,254,690
10,713,440	- Share of Council Housing Rents Payable to Government	13,251,290
666,360	- Grants to Voluntary Organisations	660,500
1,599,300	- Concessionary Fares	1,945,770
324,000	- Budgets to be allocated	0
14,090,320	- Council Housing Repairs	14,935,080
100,000	Strategic Initiative Fund Spending	0
96,863,620	GROSS EXPENDITURE	101,540,161
	<u>INCOME</u>	
33,085,250	Government Grants	33,276,300
6,764,740	Customer and Client Receipts	9,966,810
5,017,800	Interest	4,215,000
32,209,040	Rents - Housing	33,235,930
2,591,690	Other Income	3,333,370
2007/2008 Estimate		2008/2009 Estimate
79,668,520	GROSS INCOME	84,027,410
	<u>USE OF () / CONTRIBUTION TO RESERVES</u>	
0	- Housing Revenue Account	(347,000)
(860,140)	General Fund	(250,000)
16,334,960	NET EXPENDITURE	16,915,751
	<u>FINANCING</u>	
(1,465,140)	Revenue Support Grant	(1,266,298)
(8,730,394)	Contribution from NNDR Pool	(9,096,437)

2007/2008 Estimate		2008/2009 Estimate
87,792	Deficit on Collection Fund	(8,157)
6,227,218	BALANCE FUNDED FROM COUNCIL TAX	6,544,859

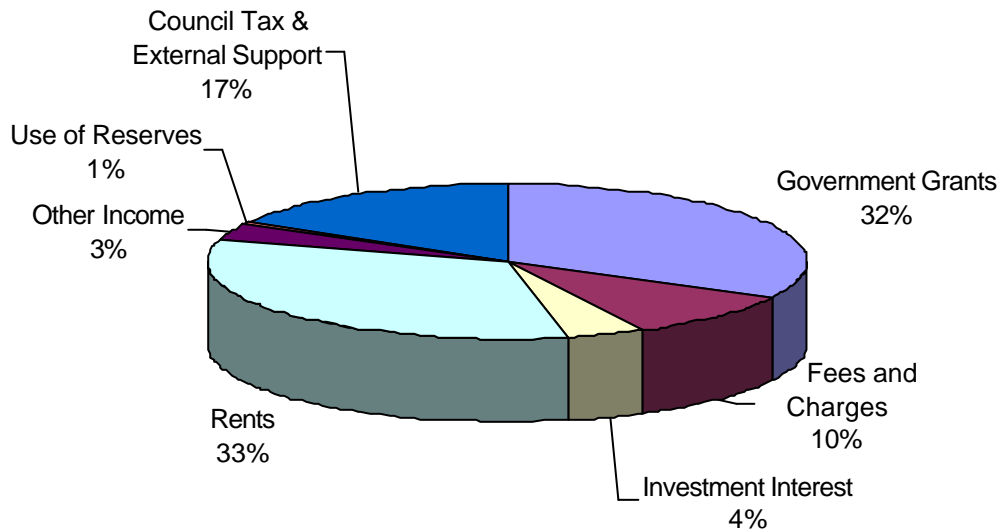
GROSS EXPENDITURE 2008/2009

£101,540,161



TOTAL INCOME 2008/2009

£101,540,161



STAFFING ESTIMATES 2008/09 SUMMARY

The following table contains the number of employees, expressed as full-time equivalent, for which financial provision has been made.

2007/08 Revised Number F.T.E	PORTFOLIO	2008/2009	
		Number F.T.E.	Variation from revised 2007/2008
181.6	Housing Services	163.1	-18.5
226.1	Leisure, Cultural & Community Engagement	228.5	+2.4
112.7	Environment	87.6	-25.1
22.6	Planning & Economic Development	22.6	+0.0
105.3	Executive	111.2	+5.9
122.7	Continuous Improvement & Development	120.7	-2.0
771.0	GRAND TOTAL	733.7	-37.3

Housing Services - closure of the DSO with transfer of staff to repairs contractor (17 staff)

Environment - Amenity staff savings and the central services restructure

Executive - additional 4 FTE posts funded from the PCT for Health and Wellbeing

SUMMARY OF EARMARKED RESERVES

	GENERAL FUND				OTHER *	CAPITAL		COUNCIL HOUSING Revenue	MAJOR REPAIRS	TOTAL
	Maintenance Services £'000	General Fund £000's	GF Working Balance £000's	Strategic Initiatives £'000		Renewals Fund £'000	Programme £'000			
Available as at 1/4/2007	(18,212)	(6,404)	0	(320)	(2,694)	(3,056)	(62,539)	(3,354)	(9,856)	(106,435)
<u>Movement in 2007/8</u>										
Contributions/New Receipts	0			0	(2,378)	(700)	(1,300)			(4,378)
- Used for Services	(883)			220				(1,000)		(1,663)
- Reallocated Reserves	19,095	(7,315)	(10,000)	0	0	210	8,342		0	10,332
Net Movement in Year	18,212	(7,315)	(10,000)	220	(2,378)	(490)	7,042	(1,000)	0	4,291
Balance as at 31/3/2008	0	(13,719)	(10,000)	(100)	(5,072)	(3,546)	(55,497)	(4,354)	(9,856)	(102,144)
<u>Movement in 2008/09</u>										
Contributions/New Receipts	0			0	(1,500)	(300)	(12,000)	0	0	(13,800)
Used		250		100	1,500	400	25,996	347	0	28,593
Net Movement in Year	0	250	0	100	0	100	13,996	347	0	14,793
Balance as at 31/3/2009	0	(13,469)	(10,000)	0	(5,072)	(3,446)	(41,501)	(4,007)	(9,856)	(87,351)

* Other -	Balance 01/04/07	Movement in Year	Balance 31/3/08
	£'000	£000's	£000's
Planning Delivery Grant	(702)	(158)	(860)
LABGI	(574)	(220)	(794)
Insurance Fund	(662)		(662)
Amenities Space Commutation	(714)	714	000
Pension 85 Year Rule	(042)		(042)
Development for Facilities for Young People		(714)	(714)
Restructuring Impact Reserve		(2,000)	(2,000)
	<u>(2,694)</u>	<u>(2,378)</u>	<u>(5,072)</u>

STAFFING ESTIMATES 2008/09 SUMMARY

The following table contains the number of employees, expressed as full-time equivalent, for which financial provision has been made.

2007/08 Revised Number F.T.E	PORTFOLIO	2008/2009	
		Number F.T.E.	Variation from revised 2007/2008
181.6	Housing Services	163.1	-18.5
226.1	Leisure, Cultural & Community Engagement	228.5	+2.4
112.7	Environment	87.6	-25.1
22.6	Planning & Economic Development	22.6	+0.0
105.3	Executive	111.2	+5.9
122.7	Continuous Improvement & Development	120.7	-2.0
771.0	GRAND TOTAL	733.7	-37.3

Housing Services - closure of the DSO with transfer of staff to repairs contractor (17 staff)

Environment - Amenity staff savings and the central services restructure

Executive - additional 4 FTE posts funded from the PCT for Health and Wellbeing

CAPITAL PROGRAMME 2007/08 - 2010/11

SCHEME DESCRIPTION	EXPENDITURE UP TO 39172	REVISED ESTIMATE 2007/08	ORIGINAL BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	FUTURE YEARS	TOTAL SCHEME
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
COMMUNITY ENGAGEMENT PORTFOLIO	0	26	0	75	0	0	101
CONTINUOUS IMPROVEMENT & DEVELOPMENT PORTFOLIO	0	308	1,084	0	0	0	1,391
ENVIRONMENT PORTFOLIO	99	807	1,944	1,120	1,155	0	5,125
EXECUTIVE	0	831	10,222	5,404	315	760	17,532
HOUSING (GENERAL FUND) PORTFOLIO	6,159	3,917	5,707	2,958	5,674	0	24,415
LEISURE & CULTURE PORTFOLIO	481	1,890	1,310	1,215	795	0	5,691
TOTAL GENERAL FUND	6,739	7,779	20,267	10,772	7,939	760	54,255
HRA	0	335	8,408	6,500	6,400	0	21,643
TOTAL CAPITAL PROGRAMME	6,739	8,114	28,675	17,272	14,339	760	75,898

Per Director							
Director of Community Services	481	2,002	1,310	1,290	795	0	5,878
Director of Environment and Housing	6,258	4,300	15,227	9,948	12,594	0	48,327
Director of Resources	0	1,014	2,424	630	635	0	4,702
Chief Executive	0	798	9,714	5,404	315	760	16,991
Total	6,739	8,114	28,675	17,272	14,339	760	75,898

CAPITAL PROGRAMME 2007/08 - 2010/11

	EXPENDITURE UP TO 39,172 £000's	REVISED ESTIMATE 2007/08 £000's	ORIGINAL BUDGET 2008/09 £000's	BUDGET 2009/10 £000's	BUDGET 2010/11 £000's	FUTURE YEARS £000's	TOTAL SCHEME £000's
FINANCING OF PROGRAMME -							
Capital Receipts	3,583	5,702	25,695	8,347	3,503	760	47,685
Land	3,060	1,760	2,180	2,000	4,000	0	13,000
Section 106	0	134	0	0	0	0	134
External Funding	96	50	59	0	0	0	109
Renewals Fund	0	210	524	200	200	0	1,134
MRR	0	0	0	6,500	3,400	0	9,900
Additional receipts / efficiencies	0	0	0	0	3,000	0	3,000
Disabled Facilities Grant	0	258	217	225	236	0	936
TOTAL FUNDING	6,739	8,114	28,675	17,272	14,339	760	75,898

CAPITAL PROGRAMME 2007/08 - 2010/11

Director of Community Services	EXPENDITURE UP TO 31/03/2007	REVISED ESTIMATE 2007/08	ORIGINAL BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	FUTURE YEARS	TOTAL SCHEME
SCHEME DESCRIPTION	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<u>LEISURE SERVICES PORTFOLIO</u>							
CURRENT SCHEMES & ROLLING PROGRAMMES							
K2 Acoustics			64				64
K2 PA		38					38
Rationalisation of Depots			145				145
2007/08 Refurb.Playgrounds Onwards		80	120	120	150		470
Vehicular Access to Tilgate Park		70					70
CCTV at Adventure Play Centres		35					35
Vehicle Replacement Programme		150	250	200	200		800
Skate Park		508					508
Goffs Park Refurbishment	96	30	184				310
Arts - Library Museum Storage Extension		20					20
Arts - Meeting Room			50				50
Arts – Display Equipment			30				30
Green Space Strategy		30	40	70	70		210
Travellers Prevention Measures	385	83					468
Worth Management / Development Plan		29	29				58
Tilgate Car Park Barriers Replacement		20					20
Community Facilities- Maidenbower Phase I			125				125
Community Facilities- Maidenbower Phase II				425			425
Ifield Watermill Toilet Block and Catering Facility				75			75
Worth Park (Milton Mount gardens) Heritage Lottery Match Funding				35	35		70
Car Park / Tennis Court / Path Improvement				40	40		80
Tilgate Golf Course Access Road				100			100
L2 Leisure Centre - Facility Enhancements				150	300		450
SUB TOTAL	481	1,093	1,037	1,215	795	0	4,621

CAPITAL PROGRAMME 2007/08 - 2010/11

COMPLETION PAYMENTS							
Public Art		10					10
Broadwalk East Public Art		10					10
Facilities Young People 2001/6		5					5
New Leisure Centre Thomas Bennett			273				273
Additional Car Parking at K2		-3					-3
2006/07 Refurb.Playgrounds		23					23
Hawth Additional Meeting Room		3					3
Pavilion & Artificial Pitch		49					49
New Mini Leisure Centres		700					700
SUB TOTAL	0	797	273	0	0	0	1,070
TOTAL LEISURE PORTFOLIO	481	1,890	1,310	1,215	795	0	5,691
<u>ENVIRONMENT PORTFOLIO</u>							
DEFRA Grant Funded Green Waste Bins		54					54
Replacement Recycling Bins		19					19
COMPLETION PAYMENTS							
DEFRA Grant Funded Neighbourhood Recycling Scheme		13					13
TOTAL ENVIRONMENT PORTFOLIO	0	86	0	0	0	0	86
<u>COMMUNITY ENGAGEMENT PORTFOLIO</u>							
CCTV Upgrade Programme				75			75
COMPLETION PAYMENTS							
Purchase and Adaptation of Voluntary Organisation Premises		26					26
TOTAL COMMUNITY ENGAGEMENT PORTFOLIO	0	26	0	75	0	0	101
TOTAL COMMUNITY SERVICES	481	2,002	1,310	1,290	795	0	5,878

CAPITAL PROGRAMME 2007/08 - 2010/11

Director of Environment and Housing	EXPENDITURE UP TO 31/03/2007	ESTIMATE 2007/08	BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	FUTURE YEARS	TOTAL SCHEME
SCHEME DESCRIPTION	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<u>ENVIRONMENT PORTFOLIO</u>							
Cycle Paths	32	28	68				128
Broomdashers			145				145
Residential Environmental Improvements Future Schemes			361	440	440		1,241
Dickens Road			275				275
West Green	57		133				190
Bus Railings / Shelters & Minor Schemes		10					10
Community Safety Initiatives	10	10	130	50	50		250
Cycling Strategy					30		30
TOTAL ENVIRONMENT PORTFOLIO	99	48	1,112	490	520	0	2,269
<u>HOUSING (GENERAL FUND) PORTFOLIO</u>							
-							
- Building	1,819				1,000		2,819
- Land (beyond transitional capital period)	460			2,000	4,000		6,460
- Future Schemes			2,896				2,896
Hogs Hill	3,480		320				3,800
North Road		0	600	150			750
Crawley Leisure Centre Scheme	400	400					800
Pegler Way/ASDA		800	200				1,000
Dunsfold Close		1,200					1,200
Squirrel Close		560					560
Gales Place		236	356	148			740
Feasibility		75		45	30		150
Springfield Road			825				825

SUB TOTAL AFFORDABLE HOUSING	6,159	3,271	5,197	2,343	5,030	0	22,000
Director of Environment and Housing	EXPENDITURE	ESTIMATE	BUDGET	BUDGET	BUDGET	FUTURE	TOTAL
SCHEME DESCRIPTION	UP TO	2007/08	2008/09	2009/10	2010/11	YEARS	SCHEME
	31/03/2007						
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<u>TOTAL HOUSING (GENERAL FUND) PORTFOLIO</u>	6,159	3,917	5,707	2,958	5,674	0	24,415
-							
TOTAL ENVIRONMENT AND HOUSING	6,258	3,965	6,819	3,448	6,194	0	26,684

Chief Executive	EXPENDITURE	ESTIMATE	BUDGET	BUDGET	BUDGET	FUTURE	TOTAL
SCHEME DESCRIPTION	UP TO	2007/08	2008/09	2009/10	2010/11	YEARS	SCHEME
	31/03/2007						
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<u>EXECUTIVE PORTFOLIO</u>							
Bewbush Regeneration Project		500	6,041	4,719			11,260
Bewbush - Feasibility Study Only		19	0				19
Langley Green		279	3,367				3,646
Northgate			180				180
Neighbourhood centres - Future Schemes			71	65	65	65	266
Ifield Parade				150			150
- Ifield Toilets				70			70
Gales Drive					150		150
Tilgate Parade						150	150
Furnace Parade				300			300
Private Parades						300	300
Neighbourhood Centres - Enhanced Maintenance			55	100	100	245	500
TOTAL CHIEF EXECUTIVE		798	9,714	5,404	315	760	16,991

CAPITAL PROGRAMME 2007/08 - 2010/11

Director of Resources	EXPENDITURE UP TO 31/03/2007	ESTIMATE 2007/08	BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	FUTURE YEARS	TOTAL SCHEME
SCHEME DESCRIPTION	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<u>ENVIRONMENT PORTFOLIO</u>							
High Street Works of Art		3					3
Project Management - Town Centre North		170					170
Flood Prevention Annual Programme		500	832	630	635		2,597
TOTAL ENVIRONMENT PORTFOLIO	0	673	832	630	635	0	2,770
<u>CIPD PORTFOLIO</u>							
-							
ICT Capital - Planned Projects		268	30				297
ICT Capital - Future Projects			780				780
Renewals Fund		40	274				314
TOTAL CIPD PORTFOLIO	0	308	1,084	0	0	0	1,391
<u>EXECUTIVE</u>							
-							
WRVS House		33	508				541
TOTAL RESOURCES	0	1,014	2,424	630	635	0	4,702
TOTAL GENERAL FUND	5,859	8,659	20,267	10,772	7,939	760	54,255

Director of Environment and Housing SCHEME DESCRIPTION	EXPENDITURE UP TO 31/03/2007 £000's	ESTIMATE 2007/08 £000's	BUDGET 2008/09 £000's	BUDGET 2009/10 £000's	BUDGET 2010/11 £000's	FUTURE YEARS £000's	TOTAL SCHEME £000's
HOUSING (HRA) PORTFOLIO							
Provision for Decent Homes			7,539	6,500	6,400		20,439
Adaptations for the Disabled		125	375				500
Renovation and Refurbishment		110	104				214
TOTAL IMPROVEMENTS		235	8,018	6,500	6,400	0	21,153
Acquisitions - Buy Back of Dwellings		100	390				490
TOTAL HRA	0	335	8,408	6,500	6,400	0	21,643

TOTAL CAPITAL PROGRAMME	6,739	8,114	28,675	17,272	14,339	760	75,898
--------------------------------	--------------	--------------	---------------	---------------	---------------	------------	---------------

Funded by -							
Capital Receipts	3,583	5,702	25,695	8,347	3,503	760	47,589
Land	3,060	1,760	2,180	2,000	4,000		13,000
Section 106		134					134
External Funding	96	50	59				205
Renewals Fund		210	524	200	200		1,134
MRR				6,500	3,400		9,900
Additional receipts / efficiencies					3,000		3,000
Disabled Facilities Grant		258	217	225	236		936
Total Funding	6,739	8,114	28,675	17,272	14,339	760	75,898

COMPARATIVE STATISTICS 2008/09

ITEM	2003/04 Estimate	2004/05 Estimate	2005/06 Estimate	2006/07 Estimate	2007/08 Estimate	2008/09 Estimate
<u>GENERAL</u>						
Population - mid year	99,700	99,800	99,300	98,700	98,500	99,500
Area (Hectares)	4,499	4,499	4,499	4,499	4,500	4,500
Population Density (per Hectare)	22.17	22.18	22.07	21.94	21.89	22.11
<u>Council Tax</u>						
- Number of Properties as at December	39,624	39,624	40,098	40,237	40,473	40,865
- Number of Band D Equivalents	34,454	34,551	34,713	34,885	34,822	35,876
- Level of Tax per Band	£	£	£	£	£	£
A	740.65	785.16	823.20	861.60	901.56	939.42
B	864.09	916.02	960.40	1,005.20	1,051.82	1,095.99
C	987.53	1,046.88	1,097.60	1,148.80	1,202.08	1,252.56
D	1,110.97	1,177.74	1,234.80	1,292.40	1,352.34	1,409.13
E	1,357.85	1,439.46	1,509.20	1,579.60	1,652.86	1,722.27
F	1,604.73	1,701.18	1,783.60	1,866.80	1,953.38	2,035.41
G	1,851.62	1,962.90	2,058.00	2,154.00	2,253.90	2,348.55
H	2,221.94	2,355.48	2,469.60	2,584.80	2,704.68	2,818.26
<u>SERVICE INDICATORS</u>						
Housing - Stock of Dwellings, 1st April	8,552	8,353	8,236	8,190	8,167	8,087

ITEM	2003/04 Estimate	2004/05 Estimate	2005/06 Estimate	2006/07 Estimate	2007/08 Estimate	2008/09 Estimate
- exclude shared owners						
Housing - Average Rent, 1st April - based on 52 week year	£62.40	£64.90	£67.54	£70.82	£75.01	£78.92
<u>SERVICE COSTS PER HEAD OF POPULATION</u>	£	£	£	£	£	£
- Planning & Building Control	14.31	14.57	15.17	15.64	15.26	14.58
- Leisure & Cultural Portfolio	101.54	109.32	133.82	129.24	94.13	91.63
- Refuse Collection and Recycling	18.83	19.07	20.89	20.87	21.03	22.19
- Street Cleansing	9.01	8.77	8.79	9.22	12.23	12.40
- Other Environmental Services	30.28	30.89	31.01	31.28	42.65	44.24
- Concessionary Fares	11.08	11.50	12.03	12.29	16.24	19.56
- Cost of business rate & local taxation collection	7.32	6.05	9.18	10.08	9.82	10.12
<u>COMMERCIAL PREMISES RATEABLE VALUE STATISTICS</u>						
Rateable Value 1st April	207.8m	207.5m	257.2m	259.7m	254.0m	245.0m
Non Domestic Rating Multiplier per £	44.4p	45.6p	42.2p	43.4p	44.4p	46.2p
Net Yield (after transitional relief and other allowances)	83.2m	82.3m	92.9m	101.1m	102.3m	105.4m

HOUSING PORTFOLIO HRA

REVENUE BUDGET - 2008/2009 SUMMARY BY SERVICE

2007/2008 Original Estimate	2007/2008 Revised Estimate		2008/2009 Estimate
£	£		£
1,003,850	1,046,150	Service Management	1,064,750
1,269,600	1,369,450	Operations Management	1,331,250
1,465,590	1,477,800	Tenancy Services	1,478,710
18,210,970	18,197,210	Maintenance Operations	18,845,330
1,177,610	1,203,690	Support Services	1,234,760
617,600	617,600	Rent Rebates Transitional cost	571,930
10,713,400	11,684,820	Subsidy Payable to/by Government	13,251,290
(682,960)	(659,460)	Charges to other Council Services	(750,820)
(35,186,660)	(35,966,400)	Rents and Other Income	(37,967,200)
(1,411,000)	(1,029,140)	NET SURPLUS ON SERVICES	(940,000)
1,411,000	1,411,000	Transitional Payment to General Fund	940,000
0	381,860	TOTAL COST OF SERVICE	0

HOUSING PORTFOLIO HRA

**REVENUE BUDGET - 2008/2009
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2007/2008 Restated Original Estimate		2008/2009 Original Estimate
£		£
	<u>EXPENDITURE</u>	
4,054,580	Employees	3,524,880
13,985,360	Premises Related	16,111,780
2,034,040	Running Expenses	860,840
582,100	Agency and Contracted Services	589,650
2,471,540	Central, Department & Technical Support Services	2,867,650
617,600	Rent Rebates Transitional Cost	571,930
10,713,400	Government Surcharge	13,251,290
34,458,620	TOTAL EXPENDITURE	13,823,220
	<u>INCOME</u>	
(32,264,140)	General Needs, Sheltered and Hostel Rents	(33,860,640)
(1,724,120)	Garage Rents	(1,829,790)
(1,061,800)	Other Income	(1,130,070)
(136,600)	Estimated Interest on the HRA balance	(800,000)
0	Transfer from reserves	(346,700)
(682,960)	Charges to other Council Services	(750,820)
(35,869,620)	TOTAL INCOME	(38,718,020)
1,411,000	Transfer to General Fund	940,000
0	TOTAL COST OF SERVICE	0

HOUSING PORTFOLIO HRA
Variation between 2007/2008 Original Estimate and 2008/2009 Estimate

	£	£	£
(a) Original Estimate - 2007/2008			0
(b) Reallocation between Portfolios with no overall effect			
Decrease in recharge to amenity	35,000		
Increase in support service costs	86,720	121,720	
(c) Revised Budget (no overall effect between portfolios)	0		
(d) Growth Approved	0		
(e) Savings Towards Target	(366,200)		
	0	(366,200)	
Other Planned / Reported Adjustments			
(f)			
Phasing out of contribution to General Fund	(470,220)		
Phased end of transition re transfer of rent rebates to General Fund	(45,670)	(515,890)	
(g) Other Variations			
Increase in Subsidy payable to DCLG	2,537,850		
Reduction Misc. Income	7,600		
Increased interest earned on balances	(663,400)		
Other net variations	96,000	1,978,050	
(h) Inflation			
Rents for Dwellings, hostels and Garages	(1,697,150)		
Other income	(56,130)		
Expenditure	882,300	(870,980)	
(i) Net Variation			346,700
Transfer from reserves			(346,700)
(j) Estimate 2008/2009			(0)

PORTFOLIO: HOUSING HRA

SERVICE: CRAWLEY HOMES GOVERNANCE

Service Outline

The Service covers:

- Ownership and management of over 8,000 dwellings, 5,200 garages and 1,400 leasehold properties.
- Providing 'homes that the people of Crawley are proud to live in'
- The required statutory elements and other costs

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	257,610	179,200	185,310
Running Expenses	43,040	38,180	39,660
Agency & Contracted Services	75,000	75,000	76,950
Departmental Support	265,710	0	0
Central & Technical Support	362,490	753,770	762,830
SUB TOTAL SERVICE MANAGEMENT	1,003,850	1,046,150	1,064,750
Rent Rebates Transitional Payment	617,600	617,600	571,930
Subsidy Payable to/by Government	10,713,400	11,684,820	13,251,290
Transitional Payment to General Fund	1,411,000	1,411,000	940,000
TOTAL EXPENDITURE	1,411,000	1,411,000	940,000
INCOME			
Interest on the HRA balance	(136,600)	(898,730)	(800,000)
Charges to other Council Services	(148,800)	(148,800)	(148,800)
Transfer from Reserves	0	0	(346,700)
TOTAL INCOME	0)	(1,047,530)	(1,295,500)
NET EXPENDITURE	13,460,450	13,712,040	14,532,470

PORTFOLIO: HOUSING HRA

SERVICE: HOUSING OPERATIONS MANAGEMENT

Service Outline

The Service covers:

- Supportive management for vulnerable tenants with support needs in hostels, sheltered accommodation and through the lifeline service
- Service development for the whole of Crawley Homes
- Resident involvement enabling the development and improvement of services throughout Crawley Homes

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	830,600	874,520	840,920
Running Expenses	179,760	188,860	210,640
Agency & Contracted Services	46,540	65,400	35,660
Departmental Support	26,350	0	0
Central & Technical Support	186,350	240,670	244,030
TOTAL EXPENDITURE	1,269,600	1,369,450	1,331,250
INCOME			
General Needs, Sheltered and Hostel Rents	(2,836,160)	(2,827,650)	(2,971,930)
Other income	(379,750)	(379,750)	(398,740)
TOTAL INCOME	(3,215,910)	(3,207,400)	(3,370,670)
NET EXPENDITURE	(1,946,310)	(1,837,950)	(2,039,420)

PORTFOLIO: **HOUSING HRA**

SERVICE: **TENANCY SERVICES**

Service Outline

The Service covers:

- A Neighbourhood Housing management service with a focus on debt counselling and rent arrears recovery.
- Tenant engaged estate inspections with a focus on the street scene and the identification of minor environmental improvements.
- Tenancy management to ensure that rights and obligations are upheld within tenancy agreements, neighbour nuisance and anti-social behaviour are dealt with consistently.
- Fast track turnaround of empty properties for letting, and recording asbestos survey information.
- Garage rental.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	691,740	710,240	715,050
Running Expenses	150,280	128,370	124,460
Agency & Contracted Services	26,500	26,500	26,690
Departmental Support	23,110	0	0
Central & Technical Support	573,960	612,690	612,510
TOTAL EXPENDITURE	1,465,590	1,477,800	1,478,710
INCOME			
General Needs, Sheltered and Hostel Rents	(29,427,980)	(29,411,320)	(30,888,710)
Garage Rents	(1,724,120)	(1,742,660)	(1,829,790)
Other Income	(44,450)	(44,450)	(46,670)
TOTAL INCOME	(31,196,550)	(31,198,430)	(32,765,170)
NET EXPENDITURE	(29,730,960)	(29,720,630)	(31,286,460)

PORTFOLIO: HOUSING HRA

SERVICE: MAINTENANCE OPERATIONS

Service Outline

The Service covers:

- Delivering value for money maintenance services which meet the needs of our residents.
- Providing good quality homes which meet the decent homes standard.
- Involving residents in decisions about maintaining and improving their homes

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	1,564,390	1,628,100	1,024,720
Premises Related	13,985,360	14,644,630	16,111,780
Running Expenses	1,462,650	509,270	308,000
Agency & Contracted Services	393,060	393,060	403,280
Departmental Support	134,120	40,580	40,580
Central & Technical Support	671,390	981,570	956,970
TOTAL EXPENDITURE	18,210,970	18,197,210	18,845,330
INCOME			
Other Income	(0)	(110,280)	(115,790)
Charges to other Council Services	(534,160)	(510,660)	(602,020)
TOTAL INCOME	(534,160)	(620,940)	(717,810)
NET EXPENDITURE	17,676,810	17,576,270	18,127,520

PORTFOLIO: **HOUSING HRA**

SERVICE: **SUPPORT SERVICES**

Service Outline

The Service covers:

- Collection of rental income.
- Collection of leasehold services charges.
- Provision of value for money cleaning and caretaking service that maintains the cleanliness of our flats communal areas.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	710,240	740,960	758,880
Running Expenses	198,310	188,210	178,080
Agency & Contracted Services	41,000	41,000	47,070
Departmental Support	22,140	0	0
Central & Technical Support	205,920	233,520	250,730
TOTAL EXPENDITURE	1,177,610	1,203,690	1,234,760
INCOME			
Other Income	(637,600)	(551,560)	(568,870)
TOTAL INCOME	(637,600)	(551,560)	(568,870)
NET EXPENDITURE	540,010	652,130	665,890

CAPITAL PROGRAMME 2007/08 - 2010/11

SCHEME DESCRIPTION	EXPENDITURE UP TO 31/03/2007	REVISED ESTIMATE 2007/08	ORIGINAL BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	FUTURE YEARS	TOTAL SCHEME
<u>HOUSING (HRA) PORTFOLIO</u>	£000's	£000's	£000's	£000's	£000's	£000's	£000's
-							
Provision for Decent Homes			7,539	6,500	6,400		20,439
Adaptations for the Disabled		125	375				500
Renovation and Refurbishment		110	104				214
TOTAL IMPROVEMENTS	0	235	8,018	6,500	6,400	0	21,153
Acquisitions - Buy Back of Dwellings		100	390				490
TOTAL HOUSING (HRA) PORTFOLIO	0	335	8,408	6,500	6,400	0	21,643
Funded by -							
Capital Receipts		335	8,408				8,743
MRR				6,500	3,400		9,900
Additional receipts / efficiencies					3,000		3,000
Total Funding	0	335	8,408	6,500	6,400	0	21,643

HOUSING PORTFOLIO GENERAL FUND

REVENUE BUDGET – 2008/2009 SUMMARY BY SERVICE

2007/2008 Original Estimate	2007/2008 Revised Estimate		2008/2009 Estimate
£	£		£
1,132,690	1,084,960	Housing Strategic – Supervision & Management	1,242,530
755,020	772,680	Other Housing Services including Temporary Accommodation & Improvement Grant Administration	495,310
1,238,690	1,233,480	Housing & Council Tax Benefits	1,202,560
3,126,400	3,091,120	TOTAL COST OF SERVICE	2,940,400

HOUSING PORTFOLIO GENERAL FUND

**REVENUE BUDGET – 2008/2009
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2007/2008 Restated Original Estimate		2008/2009 Estimate
£		£
1,952,920 221,870 1,399,640 1,351,780 45,100 30,306,360	<u>EXPENDITURE</u> Employees Running Expenses Agency & Contracted Services Central, Departmental & Technical Support Services Capital Financing Costs Benefit Payments	2,031,700 242,190 1,177,860 1,389,660 45,100 30,356,780
35,277,670	TOTAL EXPENDITURE	35,243,290
(30,631,320) (831,380) (688,570)	<u>INCOME</u> Government Grants Customer and Client Receipts Charges to other Council Services	(30,771,100) (817,100) (714,690)
(32,151,270)	TOTAL INCOME	(32,302,890)
3,126,400	TOTAL COST OF SERVICE	2,940,400

HOUSING PORTFOLIO GENERAL FUND
Variation between 2007/2008 Original Estimate and 2008/2009 Estimate

	£	£	£
(a) Original Estimate - 2007/2008			3,126,400
(b) Reallocation between Portfolios with no overall effect			
Virements	(14,920)		
Movement in support costs	<u>3,330</u>		
			<u>(11,590)</u>
(c) Revised Budget (no overall effect between portfolios)			3,114,810
(d) Growth Approved			
Approved additional staffing resources	<u>50,000</u>		
		50,000	
(e) Savings Towards Target			
Customer services	(80,000)		
HSS - Temporary accommodation	(250,000)		
HSS - Staffing (Property Store)	<u>(34,000)</u>		
		(364,000)	
(f) Other Planned / Reported Adjustments			
Pension contribution	19,450		
Housing Needs survey (3 year cycle)	<u>50,000</u>		
		69,450	
(g) Other Variations			
Exec 12Sep07 - mainstream two government funded posts (BAG saving of £250k increased by corresponding amount to balance funding)	51,400		
Exec 12Sep07 - mainstream two government funded posts (increase to BAG saving of £250k to balance funding)	(51,400)		
Staffing costs net decrease	(11,230)		
IT licences	1,980		
Minor variances	<u>(1,670)</u>		
		(10,920)	
(h) Inflation		<u>81,060</u>	
(i) Net Variation			(174,410)
(j) Estimate 2008/2009			<u><u>2,940,400</u></u>

PORTFOLIO: HOUSING PORTFOLIO GENERAL FUND

SERVICE: HOUSING STRATEGIC SERVICES

Service Outline

The Housing Strategic Services Division 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 Housing Strategic Service division achieves this by:

- providing leadership and vision,
- engaging residents in all tenures and other partners in identifying local needs,
- promoting local solutions founded on 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.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	864,010	814,450	926,660
Running Expenses	88,150	86,690	88,950
Agency & Contracted Services	101,070	101,070	153,690
Central & Technical Support	560,760	570,630	571,060
TOTAL EXPENDITURE	1,613,990	1,572,840	1,740,360
INCOME			
Customer and Client Receipts	(2,640)	(3,000)	(3,150)
Charges to other Council Services	(478,660)	(484,880)	(494,680)
TOTAL INCOME	(481,300)	(487,880)	(497,830)
NET EXPENDITURE	1,132,690	1,084,960	1,242,530

PORTFOLIO: HOUSING PORTFOLIO GENERAL FUND

SERVICE: OTHER HOUSING SERVICES

Service Outline

Other Housing Services mainly covers Bed and Breakfast, temporary accommodation and Public Sector Leasing.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	Estimate
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	81,650	97,230	97,190
Running Expenses	1,600	1,760	1,810
Agency & Contracted Services	1,297,500	1,297,500	1,023,070
Central & Technical Support	38,360	40,280	37,330
TOTAL EXPENDITURE	1,419,110	1,436,770	1,159,400
INCOME			
Customer and Client Receipts	(583,090)	(583,090)	(583,090)
Government Grants	(81,000)	(81,000)	(81,000)
TOTAL INCOME	(664,090)	(664,090)	(664,090)
NET EXPENDITURE	755,020	772,680	495,310

PORTFOLIO: HOUSING PORTFOLIO GENERAL FUND

SERVICE: HOUSING & COUNCIL TAX BENEFITS

Service Outline

- To provide Rent Rebates for Council tenants, Rent Allowances for private tenants and Council Tax Benefits for all residents who are entitled.
- To promote the take up of Housing and Council Tax Benefits and other benefits
- To identify and investigate potential benefit fraud, prosecuting or taking other sanctions in relevant cases

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	1,007,260	991,040	1,007,850
Running Expenses	132,120	126,490	151,430
Agency & Contracted Services	1,070	1,070	1,100
Benefit Payments	30,306,360	30,311,110	30,356,780
Central & Technical Support	752,660	782,620	781,270
Financing Costs	45,100	45,100	45,100
TOTAL EXPENDITURE	32,244,570	32,257,430	32,343,530
INCOME			
Customer and Client Receipts	(245,650)	(248,650)	(248,650)
Government Grants	(30,550,320)	(30,558,160)	(30,672,310)
Charges to other Council Services	(209,910)	(217,140)	(220,010)
TOTAL INCOME	(31,005,880)	(31,023,950)	(31,140,970)
NET EXPENDITURE	1,238,690	1,233,480	1,202,560

CAPITAL PROGRAMME 2007/08 - 2010/11

SCHEME DESCRIPTION	EXPENDITURE UP TO 31/03/2007	REVISED ESTIMATE 2007/08	ORIGINAL BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	FUTURE YEARS	TOTAL SCHEME
<u>HOUSING (GENERAL FUND) PORTFOLIO</u>	£000's	£000's	£000's	£000's	£000's	£000's	£000's
- Building	1,819				1,000		2,819
- Land (beyond transitional capital period)	460			2,000	4,000		6,460
- Future Schemes			2,896				2,896
Hogs Hill	3,480		320				3,800
North Road		0	600	150			750
Crawley Leisure Centre Scheme	400	400	0				800
Pegler Way/ASDA		800	200				1,000
Dunsfold Close		1,200					1,200
Squirrel Close		560					560
Gales Place		236	356	148			740
Feasibility		75		45	30		150
Springfield Road		0	825				825
Total Affordable Housing	6,159	3,271	5,197	2,343	5,030	0	22,000
- Disabled Facilities Grant		474	362	447	455		1,738
- Other Improvement/Repair Grants		100	0	48	66		214
- Other Improvement/Repair Loans		72	148	120	123		463
TOTAL HOUSING (GENERAL FUND) PORTFOLIO	6,159	3,917	5,707	2,958	5,674	0	24,415
Funded by -							
Capital Receipts	3,099	1,899	3,310	733	1,438		10,479
Land	3,060	1,760	2,180	2,000	4,000		13,000
Disabled Facilities Grant		258	217	225	236		936
Total Funding	6,159	3,917	5,707	2,958	5,674	0	24,415

LEISURE & CULTURAL PORTFOLIO

REVENUE BUDGET – 2008/2009

SUMMARY BY SERVICE

2007/08 Original Estimate	2007/08 Revised Estimate		2008/09 Original Estimate
£	£		£
		<u>Community Leisure</u>	
1,827,400	1,803,500	Leisure Centres	1,782,200
167,000	173,500	Active Crawley Team	181,700
260,000	249,300	Broadfield Stadium	267,600
47,600	48,900	Broadfield Artificial Pitch Complex	48,400
37,700	57,700	Southgate Skate Park	58,900
671,300	616,600	Community Centres	626,500
		<u>Children & Young People</u>	
957,500	970,600	Play Service Including Outside Play Areas & Workplace Nursery	907,500
		<u>Parks</u>	
2,472,800	2,778,500	Playing Fields, Parks, Ornamental Areas, Open Spaces & Allotments.	2,489,200
573,300	515,900	Tilgate Park including The Nature Centre, Walled Garden and Recreation Centre	519,600
540,700	525,400	Community Wardens	569,500
		<u>Theatre & Arts</u>	
1,341,500	1,290,900	The Hawth Theatre	1,307,300
194,900	196,300	Community Arts	186,100
149,600	145,200	Promotions and Entertainments	137,200
30,500	34,200	Museums and Public Art	35,100
9,271,800	9,406,500	TOTAL COST OF SERVICE	9,116,800

This portfolio includes the following services which are fully recharged:

Arts Catering

Arts Management & Administrative Support

Directorate Management, Finance & Support

Grounds Maintenance Holding Account

Parks Vehicles Holding Account

Amenity Services Management & Administrative Support

Community Management & Administrative Support

LEISURE & CULTURAL PORTFOLIO

REVENUE BUDGET – 2008/2009

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2007/08 Restated Original Estimate		2008/09 Original Estimate
£		£
	<u>EXPENDITURE</u>	
6,610,940	Employees	6,631,460
3,516,630	Running Expenses	3,498,650
515,240	Net Operating Recharges in	549,350
807,580	Agency and Contracted Services	835,050
120,630	Departmental Support	150,000
1,409,840	Central and Technical Support Services	1,503,840
1,566,760	Capital Financing Costs	1,566,760
14,547,890	TOTAL EXPENDITURE	14,735,110
	<u>INCOME</u>	
2,285,430	* Fees , Charges , Rents etc.	2,438,380
293,830	Other Income	413,350
2,696,830	Charges to other Council Services	2,766,580
5,276,090	TOTAL INCOME	5,618,310
9,271,800	TOTAL COST OF SERVICE	9,116,800

Note:

- * These income figures exclude income retained by external contractors
They also exclude Box Office Ticket Sales for External Promotions.

LEISURE & CULTURE PORTFOLIO

Variation between 2007/08 Amended Original Estimate and 2008/09 Estimate

	£	£	£
a) 2007/08 Original Budget			9,271,800
b) Reallocation Between Committees With No Overall Effect			
Programmed maintenance increase/reduction in allocation	(66,700)		
Reassessment of Central support allocations	94,100		
	94,100		
		27,400	
c) Growth Approved			
	0		
	0		
		0	
d) Savings Towards Targets			
Arts savings	(63,000)		
Deletion of Co-Ordination Officer post	(35,500)		
Deletion of Support Services Officer post	(47,600)		
K2 Contract reduction from November 2008	(20,000)		
Tilgate Parks options	(70,000)		
Increase Business Sponsorship	(10,000)		
Amenity Services Restructure	(138,000)		
Play Review Savings	(100,000)		
	(484,100)		
		(484,100)	
e) Other Planned / Reported Adjustments			
Job evaluation increments	36,000		
Pension Increase	77,500		
Outsourcing of Tree work whilst Tree gang undertook Environment Agency work (offset by income received below)	120,000		
Environment Agency funding for clearances of waterways (short term agreement)	(120,000)		
	113,500		
		113,500	
f) Other Variations Now Reported			
Revaluation of NNDR	(3,800)		
Cleaning savings on new contract	(4,000)		
Increase in Recharge back from HRA for grounds mtce re increase in council Houses sold	35,500		
	27,700		
		27,700	
g) Inflation		160,500	
h) Net Variation		(155,000)	
i) Estimate 2008/09			9,116,800

PORTFOLIO: LEISURE & CULTURAL

SERVICE: LEISURE CENTRES

Service Outline

In November 2005, Crawley Borough Council opened K2, the town's prestigious new leisure centre on the Thomas Bennett campus. The 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.

Alongside K2, Crawley Borough Council invested capital resources in dual use sports facilities at Ifield and Maidenbower. These facilities are managed through the West Sussex County Council PFI Contract with HBG

In November 2008, the neighbourhood sports centre at Bewbush will close as part of the Heart of Bewbush regeneration scheme. This scheme will provide for new community, sports and youth facilities as part of a major investment programme in this area.

In 2006/07, K2 generated over 1.2 Million visits and is likely to surpass this in 2007/08.

The Leisure Centres are leased to Crawley Leisure Community Association (CLCA) for a period of three years. CLCA sub contract DC Leisure to manage the facilities on its behalf.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees			70,000
Running Expenses	195,320	195,290	193,940
Internal Operating Recharges	33,920	33,920	34,770
Contracted Services	482,160	442,160	375,340
Departmental Support	124,360	120,830	95,120
Central & Technical Support	59,590	39,250	42,940
Financing Costs	1,047,720	1,047,720	1,047,720
TOTAL EXPENDITURE	1,943,070	1,879,170	1,859,830
INCOME			
Other Income	(115,670)	(75,670)	(77,630)
TOTAL INCOME	(115,670)	(75,670)	(77,630)
NET EXPENDITURE	1,827,400	1,803,500	1,782,200

PORTFOLIO: LEISURE & CULTURAL

SERVICE: ACTIVE CRAWLEY TEAM

Service Outline

The aim of the Sports Development programme is to provide progressive opportunities for people to become involved, stay involved and improve in sport and recreational activities.

The Active Crawley Team works with local, regional and national partners to increase opportunities for children, young people and adults within the community, specifically those who are inactive. Amongst other things, the team supports an annual school sportslink programme which aims to increase the amount of physical activity within the local primary schools and provide a structured pathway for children to access local sports clubs and community programmes. The Football in the Community and Extreme Sports programmes are key components of the development programme, providing alternative activities for young people who are marginalised from mainstream "sport".

The team also work with local sports clubs to increase awareness and to provide assistance with funding applications, coach development and general club support. The team are influential in ensuring that sports specific development groups are set up for Crawley's Priority Sports. These development groups are a partnership approach, working together to provide greater sporting opportunities.

The team manages the ACTIVE LIFE programme which consists of Healthy Walks, Chair Based exercise and GP referral activities. These programmes support the adult population who have mild / moderate medical conditions to improve their health and wellbeing through a course of structured, supervised exercise. Other support services such as weight management and smoking cessation can also be accessed through the scheme.

The team administer the local FACTS scheme (free access to Crawley's talented sportspeople), this entitles talented sportspeople to free training facilities at K2 and Bewbush Leisure Centres for the duration of 1 year.

The Active Crawley Team is accredited (Highly Commended) to the Quest Quality Assurance system.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	148,880	147,870	182,250
Running Expenses	43,410	43,550	41,140
Contracted Services	48,610	48,610	38,490
Departmental Support	33,570	28,570	29,570
Central & Technical Support	8,740	21,110	21,810
TOTAL EXPENDITURE	283,210	289,710	313,260
INCOME			
Fees and Charges	(28,110)	(28,110)	(18,500)
Other Income	(88,100)	(88,100)	(113,060)
TOTAL INCOME	(116,210)	(116,210)	(131,560)
NET EXPENDITURE	167,000	173,500	181,700

PORTFOLIO: LEISURE & CULTURAL

SERVICE: BROADFIELD STADIUM

Service Outline

Opened in 1997, The Broadfield Stadium offers a Function Suite within the main stand and an Artificial Turf Pitch, which are available to be booked by the general public.

Home to Crawley Town FC who in 2003/4 gained promotion to the Nationwide Conference League. Crawley Town have now set their sights on gaining promotion to the Football League within the next 5 years.

The management agreement was tendered during 2003 and following this process Crawley Borough Council was awarded the contract to manage the stadium for a period of three years. The contract was extended by one year to terminate on the 30 June 08. The contract covers the overall site management of the stadium, hospitality management, cleaning and grounds maintenance. Revised management arrangements have been put in place and a new operational manual has been adopted. This manual takes account of all operational issues relating to the stadium.

A review of Stadium management arrangements will conclude in mid 2008. The review will propose the most appropriate management arrangements for the Broadfield Stadium in the future.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	4,240	4,240	4,350
Running Expenses	249,420	248,870	260,600
Internal Operating Recharges	32,940	32,940	33,760
Contracted Services	31,200	31,200	32,360
Departmental Support	55,320	55,320	60,320
Central & Technical Support	26,170	16,020	21,990
TOTAL EXPENDITURE	399,290	388,590	413,380
INCOME			
Fees and Charges	(119,290)	(119,290)	(125,260)
Other Income	(20,000)	(20,000)	(20,520)
TOTAL INCOME	(139,290)	(139,290)	(145,780)
NET EXPENDITURE	260,000	249,300	267,600

PORTFOLIO: LEISURE & CULTURAL

SERVICE: BROADFIELD ARTIFICIAL PITCH COMPLEX

Service Outline

In April 2005, the Borough Council were awarded a capital grant of £696,000 for the construction of a 3rd Generation Artificial Turf Pitch and Pavilion. This facility is specifically designed for football, with the provision of a classroom within the pavilion which to accommodate coach development courses.

Cost of Service	Original Estimate 2007/2008 £	Revised Estimate 2007/2008 £	Estimate 2008/2009 £
Subjective Analysis			
EXPENDITURE			
Running Expenses	51,190	50,320	51,120
Internal Operating Recharges	5,000	5,000	5,000
Contracted Services	31,470	31,470	31,470
Departmental Support	25,600	25,600	25,600
Central & Technical Support	1,100	3,270	3,360
Financing Costs	12,000	12,000	12,000
TOTAL EXPENDITURE	126,360	127,660	128,550
INCOME			
Fees and Charges	(78,760)	(78,760)	(80,150)
TOTAL INCOME	(78,760)	(78,760)	(80,150)
NET EXPENDITURE	47,600	48,900	48,400

PORTFOLIO: LEISURE & CULTURAL

SERVICE: SOUTHGATE SKATE PARK

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 Southgate Playing Fields.

The skate park opened in August 2007 and has quickly become popular with young people from Crawley and has helped to promote the town to a wider audience within the County.

The skate park will be free and open access. Community Services are seeking external funding to employ an Extreme Sports Development Officer to work with local young people to promote skating, BMX and other extreme sports to young people from around the town.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	24,000	24,000	24,000
Running Expenses	10,520	10,480	10,810
Departmental Support	0	18,000	18,800
Central & Technical Support	180	2,220	2,290
Financing Costs	3,000	3,000	3,000
NET EXPENDITURE	37,700	57,700	58,900

PORTFOLIO: LEISURE & CULTURAL

SERVICE: COMMUNITY CENTRES

Service Outline

The community centres provide a vital resource for the people of Crawley, facilitating an extremely diverse range of activities. A broad range of user groups with very different aims and objectives conducts these activities. The community centres are managed with the aim of providing accessible, affordable and safe buildings, suitable for the diversity of activities taking place within them.

The accessibility of the community centres to both individuals and groups is ensured with a charging structure that reflects the priorities identified within the Community Strategy. The centres have particular direct influence in the areas of health and social care, education and life long learning and the local economy with indirect influence in the areas of community safety and the local environment.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	147,650	152,620	153,950
Running Expenses	501,270	476,440	479,980
Internal Operating Recharges	16,160	16,160	16,500
Contracted Services	(10)	0	540
Departmental Support	98,160	85,190	97,850
Central & Technical Support	119,930	98,050	107,740
Financing Costs	84,650	84,650	84,650
TOTAL EXPENDITURE	967,810	913,110	941,210
INCOME			
Fees and Charges	(239,100)	(239,100)	(245,550)
Other Income	(57,410)	(57,410)	(69,160)
TOTAL INCOME	(296,510)	(296,510)	(314,710)
NET EXPENDITURE	671,300	616,600	626,500

PORTFOLIO: LEISURE & CULTURAL

SERVICE: PLAY SERVICE INCLUDING OUTSIDE PLAY AREAS & WORKPLACE NURSERY

Service Outline

The Council provides a variety of services for children and young people aged 1 and above. These services include open access play facilities at four Adventure Play Grounds (including one integrated play ground fully accessible for children with a range of special needs and abilities). These sites are fully registered with OFSTED (Office for Standards in Education) and offer a range of indoor and outdoor activities to promote social, physical, intellectual, creative, cultural and emotional development through play. Staff are qualified and experienced in playwork/childcare to meet the standards set by OFSTED and ensure that the children of the borough are made to feel welcome at these sites. Each site is also proud to have achieved the 5 star Rospa Award for quality play opportunities with an area offering managed risk to children to develop their skills.

In addition, we also provide an inclusive summer programme of fun in the park events, trips out and overnight camps, and outreach and detached work responding to the needs of the community. Youth clubs are also run with financial assistance from West Sussex Youth Service in Broadfield. Community Services fund the delivery of STARS Youth Club which is specifically for young people with special needs and disabilities.

The service is also responsible for the maintenance, inspection and development of 70 unsupervised play areas, 2 youth shelters and 5 (soon to be 6) multi use games areas. Community Services for Children and Young People is also responsible for the Sunrise Nursery, which provides high quality day-care to employees of the Council.

Cost of Service	Original Estimate	Revised Estimate	Estimate
<i>Subjective Analysis</i>	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	808,910	808,650	779,700
Running Expenses	275,610	275,290	241,830
Internal Operating Recharges	6,590	6,590	6,740
Contracted Services	1,220	1,220	0
Departmental Support	71,890	77,330	79,670
Central & Technical Support	122,800	131,080	137,350
Financing Costs	17,220	17,220	17,220
TOTAL EXPENDITURE	1,304,240	1,317,380	1,262,510
INCOME			
Fees and Charges	(130,760)	(130,760)	(137,300)
Recharges to other Council Services	(215,980)	(216,020)	(217,710)
TOTAL INCOME	(346,740)	(346,780)	(355,010)
NET EXPENDITURE	957,500	970,600	907,500

PORTFOLIO: LEISURE & CULTURAL

**SERVICE: PLAYING FIELDS, PARKS, ORNAMENTAL AREAS, OPEN SPACES
& ALLOTMENTS**

Service Outline

The Service covers the maintenance of :

- Playing fields at 22 locations, hosting 24 different activities
- Significant parks: Memorial Gardens, Goffs Park & Milton Mount Gardens
- 19 Allotment sites , Housing Amenity areas and inspection
- Closed Churchyards

together with:

- Crawley in Bloom competition and a grant scheme to help Community groups undertake environmental projects
- Tree management and maintenance
- Sponsorship of roundabouts
- Let's FACE It!
- Grass cutting, hedge and shrub maintenance and cleansing of green areas around CBC Housing

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	247,300	375,270	223,180
Running Expenses	396,600	420,030	399,470
Internal Operating Recharges	1,589,330	1,724,100	1,669,710
Contracted Services	87,950	87,950	117,220
Departmental Support	437,070	442,530	365,770
Central & Technical Support	75,490	94,510	81,810
Financing Costs	50,940	50,940	50,940
TOTAL EXPENDITURE	2,884,680	3,195,330	2,908,100
INCOME			
Fees and Charges	(128,780)	(128,740)	(145,090)
Charges to other Council Services	(283,100)	(288,090)	(273,810)
TOTAL INCOME	(411,880)	(416,830)	(418,900)
NET EXPENDITURE	2,472,800	2,778,500	2,489,200

PORTFOLIO: LEISURE & CULTURAL

**SERVICE: TILGATE PARK INCLUDING THE NATURE CENTRE,
WALLED GARDEN AND RECREATION CENTRE**

Service Outline

Tilgate Park as Crawley's most popular park provides a range of facilities and enjoyment for people of all ages, both from local neighbourhoods and from the region as a whole .

As well as its scenic natural environment of lakes, lawns and ornamental gardens within a wooded setting including a nationally important tree collection, Tilgate Park boasts a thriving Nature Centre and Walled Garden. In addition to learning about rare domestic animals, visitors, through a small but conservationally important wildlife collection, Discovery Room and a range of prebooked activities, can find out more about natural history and local and global conservation. The GreenZone complements this educational theme through exhibits and interactive displays relating to important environmental issues.

By way of recognition as one of the best green spaces in the country, Tilgate Park has won the prestigious Green Flag Award for the last six years. The judging criteria take into account: access, health and safety, cleanliness and maintenance, sustainability, conservation and heritage, community involvement, marketing and management.

Locally, Tilgate Park continues to enjoy extremely high satisfaction ratings both with Crawley residents and visitors from further afield and is consistently voted by Argus readers one of the top visitor attractions in Sussex.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	358,140	334,480	347,580
Running Expenses	245,420	244,570	247,860
Internal Operating Recharges	59,560	59,560	61,050
Contracted Services	23,110	23,110	20,790
Departmental Support	220,000	211,460	242,610
Central & Technical Support	88,870	64,530	63,950
Financing Costs	7,860	7,860	7,860
TOTAL EXPENDITURE	1,002,960	945,570	991,700
INCOME			
Other Income	(1,420)	(1,420)	(1,460)
Fees and Charges	(408,240)	(408,250)	(450,640)
Charges to other Council Services	(20,000)	(20,000)	(20,000)
TOTAL INCOME	(429,660)	(429,670)	(472,100)
NET EXPENDITURE	573,300	515,900	519,600

PORTFOLIO: LEISURE & CULTURAL

SERVICE: COMMUNITY WARDENS

Service Outline

The Community Wardens service was launched in September 2003. The priorities for the service are to deal with abandoned vehicles, litter, fly-tipping, travellers and anti-social behaviour. This service is overseen by a steering group of councillors, plus representatives of the Sussex Police and County Council.

There is a more visible presence since the recruitment of 3 additional wardens which enables the service to address environmental crime and antisocial behaviour. Regular anti litter campaigns are held around the whole of the Borough to enforce and educate. The operational hours are from 7.30am until 10.00pm.

Cost of Service

Subjective Analysis

	Original Estimate 2007/2008 £	Revised Estimate 2007/2008 £	Estimate 2008/2009 £
EXPENDITURE			
Employees	342,340	321,870	363,750
Running Expenses	18,490	18,480	18,980
Internal Operating Recharges	8,470	8,470	8,470
Departmental Support	150,000	150,000	150,000
Central & Technical Support	48,390	53,660	55,290
Financing Costs	4,530	4,530	4,530
TOTAL EXPENDITURE	572,220	556,920	601,020
INCOME			
Charges to other Council Services	(31,520)	(31,520)	(31,520)
TOTAL INCOME	(31,520)	(31,520)	(31,520)
NET EXPENDITURE	540,700	525,400	569,500

PORTFOLIO: LEISURE & CULTURAL

SERVICE: THE HAWTH THEATRE

Service Outline

The Hawth provides a wide-ranging cultural, social and commercial programme to meet the diverse needs of the community. The venue has now developed into a centre of regional significance presenting over 400 concerts, performances and events a year attracting an annual throughput for all activities approaching 195,000.

The commercial value of The Hawth for business meetings, seminars and exhibitions is now being fully realised and represents the largest growth area for the service.

Likewise, a new business and marketing plan has been devised for the Catering Service to ensure the continued growth in this area of the operation.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	450,120	470,120	488,450
Running Expenses	491,110	488,680	482,630
Internal Operating Recharges	19,180	19,180	19,620
Contracted Services	16,800	16,800	17,290
Departmental Support	447,340	426,110	420,590
Central & Technical Support	116,270	117,200	117,440
Financing Costs	146,000	146,000	146,000
TOTAL EXPENDITURE	1,686,820	1,684,090	1,692,020
INCOME			
Fees and Charges	(273,410)	(323,410)	(305,480)
Other Income	(7,030)	(7,030)	(7,210)
Charges to other Council Services	(64,880)	(62,750)	(72,030)
TOTAL INCOME	(345,320)	(393,190)	(384,720)
NET EXPENDITURE	1,341,500	1,290,900	1,307,300

*This excludes the gross ticket sales income which is netted off against the promoter's cost.

PORTFOLIO: LEISURE & CULTURAL

SERVICE: COMMUNITY ARTS

Service Outline

Community Arts aims to encourage local people to actively participate in the arts, offering a range of workshops and projects tailored to meet the needs of specific sections of the community, including; special needs groups, Asian, BME and youth. There is also a range of large-scale projects and festivals designed to attract a wide cross section of the community. The service also acts as an enabler, offering advice and resources, where appropriate, to support initiatives which come from individuals and community groups.

Key objectives for the service in the coming year include:

- Further developing our work with the South Asian, BME and other emerging community groups in the town.
- Implementing new Youth Arts strategy in partnership with other stakeholders both within the Council and across the County.
- Establishment of an audio visual local history archive under the banner 'Road To Crawley' to be housed in the new Library development scheduled for opening in 2008.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	70,240	70,240	72,890
Running Expenses	20,790	20,790	21,370
Internal Operating Recharges	13,970	13,970	13,970
Contracted Services	27,220	27,160	27,930
Departmental Support	74,930	80,870	78,470
Central & Technical Support	17,250	12,770	13,170
TOTAL EXPENDITURE	224,400	225,800	227,800
INCOME			
Fees and Charges	(22,910)	(22,910)	(35,000)
Other Income	(4,200)	(4,200)	(4,310)
Charges to other Council Services	(2,390)	(2,390)	(2,390)
TOTAL INCOME	(29,500)	(29,500)	(41,700)
NET EXPENDITURE	194,900	196,300	186,100

PORTFOLIO: LEISURE & CULTURAL

SERVICE: PROMOTIONS AND ENTERTAINMENTS

Service Outline

The section organises and promotes a wide range of arts and entertainment events throughout the town at venues as diverse as: The Hawth, K2 and Bewbush Leisure Centres, Tilgate and Goffs Park and the Town Centre. Many of these events are supported by partnerships with local community groups and organisations together with strong links with other Council Services.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	68,840	68,840	62,560
Running Expenses	32,450	31,180	32,010
Internal Operating Recharges	13,430	13,430	13,430
Contracted Services	35,570	35,570	30,490
Departmental Support	96,940	96,940	100,250
Central & Technical Support	17,150	14,020	14,430
TOTAL EXPENDITURE	264,380	259,980	253,170
INCOME			
Fees and Charges	(23,670)	(23,670)	(24,860)
Charges to other Council Services	(91,110)	(91,110)	(91,110)
TOTAL INCOME	(114,780)	(114,780)	(115,970)
NET EXPENDITURE	149,600	145,200	137,200

PORTFOLIO: LEISURE & CULTURAL

SERVICE: MUSEUMS AND PUBLIC ART

Service Outline

Public Art provision continues apace with new projects planned for Crawley Library (in partnership with WSCC) and Broadfield 'Making A Mark' with Broadfield Middle School.

The cost for the Crawley's Museum Service is currently funded from the voluntary sector grant budget; however the departmental support is detailed below.

The Crawley Museum Service comprising of the Goffs Park House Museum and Ifield Watermill is provided currently on a voluntary basis by the Crawley Museum Society.

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.

Consultation is currently underway with WSCC over the role the Society might play in working with the Library Service on Heritage and Local History studies in the planned new Library development.

Plans are also underway to include the recently produced Museum Heritage Strategy within the proposed overarching Heritage Strategy being drawn up by the Council.

The Services' new development plan is now being implemented with the first project for new storage provision at the Hawth nearing completion.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Running Expenses	7,380	7,330	7,580
Departmental Support	22,260	22,260	22,260
Central & Technical Support	860	4,610	5,260
NET EXPENDITURE	30,500	34,200	35,100

PORTFOLIO: LEISURE & CULTURAL

SERVICE: ARTS CATERING

Service Outline

Crawley catering provides wide ranging service at the Hawth Theatre, Tilgate Park Walled Garden Café, the Town Hall and Civic Hall.

Turnover is now in excess of £800,000 a year and the Service is on course to make it's rate of return for the current year.

The latest customer survey for the Hawth service revealed an overall satisfaction rating of 96%.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	388,520	388,610	400,650
Running Expenses	325,730	325,730	342,090
Internal Operating Recharges	52,990	50,600	59,880
Contracted Services	2,070	2,070	2,120
Departmental Support	18,600	18,600	18,600
Central/Technical Support	32,180	39,860	39,960
Financing Costs	1,080	1,080	1,080
TOTAL EXPENDITURE	821,170	826,550	864,380
INCOME			
Fees and Charges	(809,950)	(809,650)	(847,050)
Charges to Other Portfolios	(11,220)	(16,900)	(17,330)
TOTAL INCOME	(821,170)	(826,550)	(864,380)
NET EXPENDITURE	0	0	0

PORTFOLIO: LEISURE & CULTURAL

SERVICE: ARTS MANAGEMENT & ADMINISTRATIVE SUPPORT

Service Outline

Provides an administrative support service to the Arts Division.

Cost of Service	Original Estimate 2007/2008	Revised Estimate 2007/2008	Estimate 2008/2009
Subjective Analysis	£	£	£
EXPENDITURE			
Employees	319,720	299,720	297,650
Running Expenses	51,280	50,790	52,030
Internal Operating Recharges	7,780	7,780	7,780
Departmental Support	183,740	183,740	172,680
Central/Technical Support	100,530	99,790	105,690
TOTAL EXPENDITURE	663,050	641,820	635,830
INCOME			
Fees and Charges	(22,450)	(22,450)	(23,500)
Charges to Other Services	(627,440)	(606,210)	(599,170)
Charges to Other Portfolios	(13,160)	(13,160)	(13,160)
TOTAL INCOME	(663,050)	(641,820)	(635,830)
NET EXPENDITURE	0	0	0

PORTFOLIO: LEISURE & CULTURAL

SERVICE: DIRECTORATE MANAGEMENT, FINANCE & SUPPORT

Service Outline

This section includes the Director of Community Services and associated secretarial and administrative staff together with the Directorates devolved Financial Services Team and Central Support Services.

The 2008/09 budget includes the BAG recommendations to reduce the administrative and Support Service costs through the deletion of two posts.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	
	£	£	£
EXPENDITURE			
Employees	375,530	373,260	305,750
Running Expenses	29,350	29,350	29,080
Contracted Services	480	480	490
Departmental Support		3,500	950
Central/Technical Support	98,550	92,010	94,110
TOTAL EXPENDITURE	503,910	498,600	430,380
INCOME			
Charges to Other Services	(421,950)	(416,640)	(348,420)
Charges to Other Portfolios	(81,960)	(81,960)	(81,960)
TOTAL INCOME	(503,910)	(498,600)	(430,380)
NET EXPENDITURE	0	0	0

PORTFOLIO: LEISURE & CULTURAL

SERVICE: GROUNDS MAINTENANCE HOLDING ACCOUNT

Service Outline

The service looks after the maintenance of over 145,000 square meters of shrub beds, 17,000 square meters of hedges, many borough owned trees, over 20 Km of watercourses, Snell Hatch Cemetery & three closed churchyards, 20 allotment sites, 25 parks, sports grounds and playing fields, and numerous amenity open spaces throughout the borough.

Some of this 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	Revised	Estimate
Subjective Analysis	Estimate	Estimate	
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	1,421,990	1,363,390	1,420,690
Running Expenses	159,690	164,690	163,860
Internal Operating Recharges	863,710	913,110	898,080
Contracted Services	20,000	210,000	140,520
Departmental Support	303,300	302,410	304,290
Central/Technical Support	49,500	90,300	93,850
TOTAL EXPENDITURE	2,818,190	3,043,900	3,021,290
INCOME			
Other Income	0	(120,000)	(120,000)
Charges to Other Services	(1,249,020)	(1,354,730)	(1,292,890)
Charges to Other Portfolios	(1,569,170)	(1,569,170)	(1,608,400)
TOTAL INCOME	(2,818,190)	(3,043,900)	(3,021,290)
NET EXPENDITURE	0	0	0

PORTFOLIO: LEISURE & CULTURAL

SERVICE: PARKS VEHICLES HOLDING ACCOUNT

Service Outline

A variety of specialised vehicles and equipment are used in providing the grounds maintenance service. These include: a number of Ford Transit, Connect, and Ranger 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 trailed 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; and an electric vehicle.

Cost of Service

Subjective Analysis

	Original Estimate 2007/2008 £	Revised Estimate 2007/2008 £	Estimate 2008/2009 £
EXPENDITURE			
Employees	118,780	118,740	158,440
Running Expenses	317,310	358,540	325,520
Internal Operating Recharges	100,130	105,830	87,890
Departmental Support	50,000	50,000	50,000
Central/Technical Support		9,450	7,020
Financing Costs	185,730	185,730	185,730
TOTAL EXPENDITURE	771,950	828,290	814,600
INCOME			
Charges to Other Services	(771,950)	(828,290)	(809,600)
Charges to Other Portfolios			(5,000)
TOTAL INCOME	(771,950)	(828,290)	(814,600)
NET EXPENDITURE	0	0	0

PORTFOLIO: LEISURE & CULTURAL

SERVICE: AMENITY SERVICES MANAGEMENT & ADMINISTRATIVE SUPPORT

Service Outline

The service provides various administrative, technical, professional and management support functions to the Amenity Services division.

This service will be the subject to a review in 2008/09, in order to generate savings, as well as align it more closely to the Council's priorities, take on board recommendations from the People Strategy, address any skills gaps, implement some of the recommendations from the 2007/08 directorate review of administration, and create skilled teams to help us continue to improve the service to both residents and colleagues.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	1,045,050	1,027,440	992,120
Running Expenses	76,420	76,480	78,410
Departmental Support	120,110	115,620	109,060
Central/Technical Support	314,210	332,280	328,500
Financing Costs	6,030	6,030	6,030
TOTAL EXPENDITURE	1,561,820	1,557,850	1,514,120
INCOME			
Charges to Other Services	(996,550)	(992,580)	(948,850)
Charges to Other Portfolios	(565,270)	(565,270)	(565,270)
TOTAL INCOME	(1,561,820)	(1,557,850)	(1,514,120)
NET EXPENDITURE	0	0	0

PORTFOLIO: LEISURE & CULTURAL

SERVICE: COMMUNITY MANAGEMENT & ADMINISTRATIVE SUPPORT

Service Outline

The Community Management function has responsibility for the Leisure Centres, Community Centres, Football Stadium and 3G Pitch, Skate Park and The Active Crawley Team. The Community Management function will also support and lead in a range of development projects, currently including the Heart of Bewbush Scheme, Langley Green Neighbourhood Development, the K2 Management Contract and review of the

The administrative support team provides a range of support functions to the Community Services Division. In addition to processing orders, invoices and related FMS procedures, the Administrative Support function covers manages the bookings and billings process associated with the Council's community buildings.

The administrative team also provides support for a range of processes including the voluntary sector grants administration and co-ordination of the Community Services Newsletter.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	270,690	245,920	283,500
Running Expenses	17,870	17,870	18,340
Departmental Support	101,540	97,050	90,480
Central/Technical Support	112,080	139,170	145,880
TOTAL EXPENDITURE	502,180	500,010	538,200
INCOME			
Charges to Other Services	(345,290)	(343,120)	(380,900)
Charges to Other Portfolios	(156,890)	(156,890)	(157,300)
TOTAL INCOME	(502,180)	(500,010)	(538,200)
NET EXPENDITURE	0	0	0

COMPLETION PAYMENTS							
Public Art		10					10
SCHEME DESCRIPTION	EXPENDITURE UP TO 31/03/2007	REVISED ESTIMATE 2007/08	ORIGINAL BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	FUTURE YEARS	TOTAL SCHEME
<u>LEISURE & CULTURE PORTFOLIO</u>	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Broadwalk East Public Art		10					10
Facilities Young People 2001/6		5					5
New Leisure Centre Thomas Bennett			273				273
Additional Car Parking at K2		-3					-3
2006/07 Refurb.Playgrounds		23					23
Hawth Additional Meeting Room		3					3
Pavilion & Artificial Pitch		49					49
New Mini Leisure Centres		700					700
	0	797	273	0	0	0	1,070
TOTAL LEISURE & CULTURAL PORTFOLIO	481	1,890	1,310	1,215	795	0	5,691
Funded by							
Capital Receipts	481	1,536	1,031	1,015	595		4,658
Section 106		134					134
External Funding		50	29				79
Renewals Fund		170	250	200	200		820
Total Funding	481	1,890	1,310	1,215	795	0	5,691

COMMUNITY ENGAGEMENT PORTFOLIO

REVENUE BUDGET – 2008/2009

SUMMARY BY SERVICE

2007/08 Original Estimate	2007/08 Revised Estimate		2008/09 Estimate
£	£		£
528,200	535,400	Community Development	558,400
720,200	669,400	Support to the Voluntary Sector	660,500
185,000	185,100	Community Safety (Inc. CCTV)	241,500
1,433,400	1,389,900	TOTAL COST OF SERVICE	1,460,400

COMMUNITY ENGAGEMENT PORTFOLIO

REVENUE BUDGET – 2008/2009 SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2007/08 Original Estimate		2008/09 Estimate
£		£
	<u>EXPENDITURE</u>	
381,380	Employees	422,270
94,070	Running Expenses	96,530
742,000	Agency and Contracted Services	693,620
146,510	Departmental Support	146,510
106,740	Central and Technical Support Services	102,290
9,400	Capital Financing Costs	9,400
1,480,100	TOTAL EXPENDITURE	1,470,620
	<u>INCOME</u>	
46,700	Grants and Other Income	10,220
46,700	TOTAL INCOME	10,220
1,433,400	TOTAL COST OF SERVICE	1,460,400

COMMUNITY ENGAGEMENT PORTFOLIO

Variation between 2007/08 Original Estimate and 2008/09 Estimate

	£	£	£
a) 2007/08 Original Budget			1,433,400
b) Reallocation Between Committees With No Overall Effect			
Reassessment of Central support allocations	<u>(4,500)</u>	(4,500)	
c) Growth Approved			
Community Safety assistant post now fully funded from CBC	20,000		
	<u>20,000</u>	20,000	
d) Savings Towards Targets			
Grants contingency deletion	(50,000)		
WRVS saving	<u>(17,000)</u>		
		(67,000)	
e) Other Planned / Reported Adjustments			
Job evaluation increments & incremental drift	7,100		
Superannuation increase	4,400		
Anti social behaviour/Com Liaison posts - external funding ended	35,000		
	<u>46,500</u>	46,500	
f) Other Variations Now Reported			
	<u>0</u>	0	
g) Inflation		32,000	
h) Net Variation		<u>27,000</u>	
i) Estimate 2008/09			<u><u>1,460,400</u></u>

PORTFOLIO: COMMUNITY ENGAGEMENT

SERVICE: COMMUNITY DEVELOPMENT

Service Outline

The Community Development Team serves to engage the Council and the community in a process designed to promote partnership, constructive dialogue, and community action through development of partnership projects and community led initiatives.

The team works across Crawley with a focus on Community Cohesion, Community Engagement at grass roots level, and Support to the local Voluntary and Community Sector. Through these programmes we seek to encourage social inclusion with an emphasis of promoting equality of opportunity.

The team works on a wide variety of projects and programmes. Key programmes in which the team has involvement this year are

- The reactive work taking place to address community safety issues, such as coordinated partnership approaches to address anti-social behaviour at neighbourhood level, and youth issues
- Significant projects that look to encourage community cohesion, such as the Crawley Interfaith Network and Crawley Youth Awards, and most recently, coordination of the Pathfinder PVE programme for Crawley
- Implementation of a Community Transport Programme for the town
- Key involvement in the development of a corporate approach for neighbourhood level community engagement initiatives including support to Members to engage with their community, and to ensure a coordinated approach to solving neighbourhood issues.
- Implementation of the Community Development Strategy for the Council.
- Development of our approach to support the voluntary and community sector.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	291,520	292,660	309,140
Running Expenses	26,270	26,280	26,980
Contracted Services	59,000	59,000	59,620
Departmental Support	93,800	93,800	93,800
Central & Technical Support	62,610	68,660	68,860
TOTAL EXPENDITURE	533,200	540,400	558,400
INCOME			
Other Income	(5,000)	(5,000)	0
TOTAL INCOME	(5,000)	(5,000)	0
NET EXPENDITURE	528,200	535,400	558,400

PORTFOLIO: COMMUNITY ENGAGEMENT

SERVICE: SUPPORT TO THE VOLUNTARY SECTOR

Service Outline

The Council provides grant aid to the local Voluntary and Community Sector (VCS), publicised as "Community Grants". Each year funding applications are appraised by Officers, following which Members of the Grants Working Group make provisional awards (subject to Executive approval); there is also an Appeals Panel.

The Community Grants Fund has been reduced in real terms by £50,000 as part of the Budget Advisory Group savings for 2008/09 and is awarded as support for voluntary and community services to be delivered by local groups and charities to improve quality of life. Main Funding awards for over £1,000 can be considered as 2 year awards as part of the application process. The Council also funds in partnership with other local funders and encourages access to external funding for both new and existing services. The Community Funding and Support Programme is compact compliant (see the LSP Compact with the VCS).

In 2008/09, the Council will support approximately 30 organisations with a main grant or funding agreement in addition to various small grants (up to £1,000) to be awarded by the Director of Community Services and the Portfolio Holder. The Programme is managed by Community Services and receives regular audit and review.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Agency and Contracted costs	683,000	643,000	634,000
Department Costs	23,210	23,210	23,210
Central & Technical Support	13,990	3,190	3,290
NET EXPENDITURE	720,200	669,400	660,500

SERVICE: SUPPORT TO THE VOLUNTARY SECTOR (Continued)

Individual Grants to Voluntary Organisations

Summary of applications with provisional recommendations subject to consideration by the Grants Working Group, approval by Executive and Appeals Panel where applicable.

Organisation	2008/09
Relate, North & South West Sussex	18,477
Crawley Arts Council	1,800
Crawley & Horsham Home-Start	14,935
West Sussex Mediation Service	2,910
Crawley Open House (Riverside House)	41,200
Crawley Open House (Southwell Lodge)	24,226
Crawley Citizens Advice Bureau	153,000
Gatwick Detainees Welfare Group	1,000
Crawley Council for Voluntary Service (CVS)	109,411
Crawley CVS (Volunteer Centre)	15,000
Sussex Victim Support (Crawley scheme)	5,750
Crawley CAB (Young Persons Citizens Advice Bureau)	3,000
Age Concern Crawley	33,191
Crawley Dial-A-Ride (CDAR)	62,594
Crawley Audio News	730
Crawley Ethnic Minority Partnership (CEMP)	30,000
Celtic & Irish Cultural Society	5,000
Spurgeons (The BASE Project)	14,368
Crawley Museum Society	26,826
Crawley Shopmobility	13,000
Crawley Festival	8,112
Horsham & Crawley Counselling Service	1,000
Crawley International Mela Association (CIMA)	5,000
Gambian Association of Crawley	1,000
Broadfield Youth & Community Centre (BYCC)	25,220
Crawley Credit Union (CCU)	5,000
Sub Total	621,750
Contingency including Small Grants Scheme	12,250
Budget	634,000

PORTFOLIO: COMMUNITY ENGAGEMENT

SERVICE: COMMUNITY SAFETY (inc. CCTV)

Service Outline

The Council work in partnership with the police and other local agencies, organisations and individuals in the public, private, voluntary and community sectors to tackle crime, disorder, anti-social behaviour, substance misuse and other activity that adversely affects the local environment.

The Council are members of the Crawley Crime and Disorder Reduction Partnership which is responsible for the development and delivery of a community safety partnership plan; the overarching aim of which is to make Crawley a safer, stronger, secure and more cohesive place.

Community safety is an integral element within the Local Strategic Partnership's Community Strategy, thus enabling it to be taken forward in a coordinated, coherent and sustainable way.

Community safety priorities and initiatives are reviewed and revised annually following public consultation and problem analysis. All reports to executive are required to reference community safety.

The Council's Community Safety Team comprises three members of staff who can provide advice and support to divisions in the process of mainstreaming community safety within service provision, helping to facilitate and coordinate the work of the Crawley Crime and Disorder Reduction Partnership and to support the development and delivery of the Corporate Plan.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	89,860	88,790	113,130
Running Expenses	67,800	67,780	69,550
Departmental Support	29,500	29,500	29,500
Central & Technical Support	30,140	31,350	30,140
Financing Costs	9,400	9,400	9,400
TOTAL EXPENDITURE	226,700	226,820	251,720
INCOME			
Other Income	(41,700)	(41,720)	(10,220)
TOTAL INCOME	(41,700)	(41,720)	(10,220)
NET EXPENDITURE	185,000	185,100	241,500

CAPITAL PROGRAMME 2007/08 - 2010/11

SCHEME DESCRIPTION	EXPENDITURE UP TO 31/03/2007	REVISED ESTIMATE 2007/08	ORIGINAL BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	FUTURE YEARS	TOTAL SCHEME
<u>COMMUNITY ENGAGEMENT PORTFOLIO</u>	£000's	£000's	£000's	£000's	£000's	£000's	£000's
CCTV Upgrade Programme				75			75
COMPLETION PAYMENTS Purchase and Adaptation of Voluntary Organisation Premises		26					26
COMMUNITY ENGAGEMENT PORTFOLIO	0	26	0	75	0	0	101
Funded by Capital Receipts		26	0	75	0		101
Total Funding	0	26	0	75	0	0	101

ENVIRONMENT PORTFOLIO

REVENUE BUDGET - 2008/09

SUMMARY BY SERVICE

2007/2008 Original Estimate	2007/2008 Revised Estimate		2008/2009 Estimate
£	£		£
		<u>Environmental Services</u>	
707,580	722,310	Environmental Services	694,660
721,230	747,070	Protection of the Environment	767,270
268,460	272,720	Environment Unit	248,510
83,760	54,200	Central Services	10
32,340	32,240	Christmas Illuminations	33,380
1,813,370	1,828,540	Sub Total	1,743,830
		<u>Amenity Services</u>	
1,402,400	1,401,800	Refuse Collection	1,461,500
669,100	616,800	Recycling	746,800
206,600	206,200	Public Conveniences	204,600
103,700	98,800	Car Parks	116,200
45,900	45,900	Dog Control	46,100
92,800	93,800	Street Furniture	96,800
1,610,000	1,567,300	Street Scene	1,612,100
239,800	245,200	Snell Hatch Cemetery & Closed Church Yards	233,900
4,370,300	4,275,800	Sub Total	4,518,000
		<u>Resources Directorate</u>	
89,130	79,620	Land Drainage	78,070
6,272,800	6,183,960	TOTAL COST OF SERVICE	6,339,900

ENVIRONMENT PORTFOLIO

REVENUE BUDGET - 2008/09

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2007/2008 Restated Original Estimate		2008/2009 Estimate
£		£
3,206,960 1,017,970 2,212,110 3,627,170 408,280	<u>EXPENDITURE</u> Employees Running Expenses Agency & Contracted Services Central, Departmental & Technical Support Services Capital Financing Costs	2,909,290 1,010,530 2,389,600 3,202,000 404,850
10,472,490	TOTAL EXPENDITURE	9,916,270
(466,670) (589,140) (714,320) (2,429,560)	<u>INCOME</u> Customer and Client Receipts Other Income Fees And Charges Charges to other Council Services	(525,020) (603,540) (870,680) (1,577,130)
(4,199,690)	TOTAL INCOME	(3,576,370)
6,272,800	TOTAL COST OF SERVICE	6,339,900

ENVIRONMENT PORTFOLIO

Variation between 2007/2008 Original Estimate and 2008/2009 Estimate.

	£	£	£
(a) Original Estimate - 2007/2008			6,272,800
(b) Reallocations of services between portfolio			
Floral Decorations recharge	5,000		
Departmental recharges reallocated	(66,340)		
Programmed maintenance	15,000		
Grounds maint. Recharges	17,500		
Central service charges	(4,930)		
			(33,770)
(c) Adjusted Base			6,239,030
(d) Growth Approved			
Neighbourhoods marketing	20,000		
		20,000	
(e) Savings Towards Target			
Staffing reductions	(35,000)		
Increased income targets	(35,000)		
Cleaning saving	(10,000)		
Amenity services savings	(22,000)		
		(102,000)	
(f) Other Planned / Reported Adjustments			
Pension costs	25,930		
Incremental movement	(2,770)		
Increase in number of households - refuse collection	15,000		
Waste performance no longer grant funded	53,500		
		91,660	
(g) Other variations			
NDR revaluation	(3,100)		
		(3,100)	
(h) Inflation		94,310	
(i) Net Variation		100,870	
(j) Estimate 2008/2009			6,339,900

PORTFOLIO: ENVIRONMENT

SERVICE: ENVIRONMENTAL SERVICES

Service Outline

The main aim 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 Service covers:

The Division is divided into three distinct sections:

- **Food, Licensing and Occupational Health** deal with four areas: food safety, which includes infectious disease control, occupational health and safety, licensing and control of foodstuffs imported through Gatwick airport

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	
	£	£	£
EXPENDITURE			
Employees	730,240	730,470	755,950
Running Expenses	108,740	118,090	122,040
Agency & Contracted Services	69,420	69,420	71,220
Central & Technical Support	909,920	554,620	566,860
Financing Costs	1,650	1,650	1,650
TOTAL EXPENDITURE	1,819,970	1,474,250	1,517,720
INCOME			
Customer and Client Receipts	(442,800)	(442,800)	(499,960)
Charges to other Council Services	(669,590)	(309,140)	(323,100)
TOTAL INCOME	(1,112,390)	(751,940)	(823,060)
NET EXPENDITURE	707,580	722,310	694,660

PORTFOLIO: ENVIRONMENT

SERVICE: PROTECTION OF THE ENVIRONMENT

Service Outline

The Service covers:

- **Pollution and Public Health's** main aims are to investigate cases of public health related nuisances, regulate local industrial air pollution, take remedial action where necessary, provide a pest control service, search for areas of contaminated land and give advice and assistance on a range of health related issues.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	383,700	393,480	418,280
Running Expenses	67,130	67,790	69,030
Agency & Contracted Services	40,810	31,040	17,540
Central & Technical Support	313,770	290,030	299,300
Financing Costs	4,550	4,550	4,550
TOTAL EXPENDITURE	809,960	786,890	808,700
INCOME			
Customer and Client Receipts	(23,870)	(23,870)	(25,060)
Charges to other Council Services	(64,860)	(15,950)	(16,370)
TOTAL INCOME	(88,730)	(39,820)	(41,430)
NET EXPENDITURE	721,230	747,070	767,270

PORTFOLIO: ENVIRONMENT

SERVICE: ENVIRONMENT UNIT

Service Outline

The Service covers:

- The **Environment Unit** raises awareness of environmental and sustainability issues both within the Council and to the external community. Working in partnership with other divisions and external organisations the Unit promotes environmental improvements, financial savings and improvement in quality of life. Key areas include EMAS, HECA, climate change and the Green Business Programme

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	120,650	121,450	99,040
Running Expenses	29,190	32,950	30,120
Agency & Contracted Services	10,000	14,000	10,260
Central & Technical Support	108,620	104,320	109,090
TOTAL EXPENDITURE	268,460	272,720	248,510
NET EXPENDITURE	268,460	272,720	248,510

PORTFOLIO: ENVIRONMENT

SERVICE: CENTRAL SERVICES

Service Outline

The Service covers:

- The Directorate Management and Business Support Services for the Environment and Housing Directorate have all been combined within a Central Services section.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	828,290	486,110	476,360
Running Expenses	125,500	17,710	11,660
Agency & Contracted Services	26,300	680	0
Department Support	45,710	0	0
Central & Technical Support	193,630	184,410	169,300
Financing Costs	3,430	0	0
TOTAL EXPENDITURE	1,222,860	688,910	657,320
INCOME			
Charges to other Council Services	(1,139,100)	(634,710)	(657,310)
TOTAL INCOME	(1,139,100)	(634,710)	(657,310)
NET EXPENDITURE	83,760	54,200	10

PORTFOLIO: ENVIRONMENT

SERVICE: CHRISTMAS ILLUMINATIONS

Service Outline

The Service covers:

- In conjunction with the Chamber of Commerce, the Christmas lights display is financed by the Council.

Cost of Service Subjective Analysis	Original Estimate 2007/2008 £	Revised Estimate 2007/2008 £	Estimate 2008/2009 £
EXPENDITURE			
Running Expenses	43,500	43,500	44,630
Central & Technical Support	840	740	750
TOTAL EXPENDITURE	44,340	44,240	45,380
INCOME			
Customer and Client Receipts	(12,000)	(12,000)	(12,000)
TOTAL INCOME	(12,000)	(12,000)	(12,000)
NET EXPENDITURE	32,340	32,240	33,380

PORTFOLIO: ENVIRONMENT

SERVICE: REFUSE COLLECTION

Service Outline

The Council is required to provide a free collection of household waste under the Environmental Protection Act, 1990. A Contract commenced on 31 January 2005, for an initial period of seven years, operated by Veolia Environmental Ltd. The service consists of a weekly edge of property collection of waste in bags or bins provided by the householder.

A request service for "prescribed" household waste is also operated as part of the service. This "special collection" service is chargeable and collects "white" goods such as fridges and freezers, as well as bulky items of furniture.

Currently, the special collection service (not including the GREEN bin service – see *Recycling page*) has a concession of one free collection per year to residents receiving supplementary benefits.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	
	£	£	£
EXPENDITURE			
Agency & Contracted Services	1,177,830	1,177,830	1,237,440
Departmental Support	97,330	97,330	97,330
Central & Technical Support	151,210	150,590	151,930
TOTAL EXPENDITURE	1,426,370	1,425,750	1,486,700
INCOME			
Fees and Charges	(23,970)	(23,950)	(25,200)
TOTAL INCOME	(23,970)	(23,950)	(25,200)
NET EXPENDITURE	1,402,400	1,401,800	1,461,500

PORTFOLIO: ENVIRONMENT

SERVICE: RECYCLING

Service Outline

The collection of recyclables is included within the Waste Reduction Contract, awarded to Veolia Environmental Ltd.

The REDtop / Red Box Plus recycling service enables food and drink cans, aerosols and plastic bottles from every-day food, drink and home products to be collected fortnightly from the same container as mixed paper and cardboard i.e. 'co-mingled'.

In addition, there are "bring" sites around the town, which provide containers for the deposit of a range of materials including mixed glass, cans, aerosol and plastic bottles, textiles, aluminium foil, shoes and books. These sites are being reduced in number now that more materials are being collected from households.

Green garden waste is, from March 2008, to be collected from green bins. This GREEN bin service is 'opt-in' and chargeable, with fortnightly collections from March to November each year.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Running Expenses	69,920	122,970	145,230
Agency & Contracted Services	698,670	698,670	850,220
Departmental Support	100,000	100,000	100,000
Central & Technical Support	43,510	27,160	27,040
Financing Costs	50,000	50,000	50,000
TOTAL EXPENDITURE	962,100	998,800	1,172,490
INCOME			
Fees & Charges	(15,000)	(15,000)	(140,460)
Other Income	(278,000)	(367,000)	(285,230)
TOTAL INCOME	(293,000)	(382,000)	(425,690)
NET EXPENDITURE	669,100	616,800	746,800

PORTFOLIO: ENVIRONMENT

SERVICE: PUBLIC CONVENIENCES

Service Outline

Services covered by this cost centre include the provision, maintenance, cleaning and improvement of 11 public conveniences within the neighbourhood shopping parades and three within the Town Centre.

All have disabled user facilities; The Boulevard has a parent and baby room. All public conveniences are free to all users.

Cost of Service Subjective Analysis	Original Estimate 2007/2008 £	Revised Estimate 2007/2008 £	Estimate 2008/2009 £
EXPENDITURE			
Running Expenses	73,940	64,080	66,020
Agency & Contracted Services	99,230	108,230	101,920
Departmental Support	9,500	9,500	10,240
Central Support	4,300	4,760	6,790
Financing Costs	19,630	19,630	19,630
TOTAL EXPENDITURE	206,600	206,200	204,600
NET EXPENDITURE	206,600	206,200	204,600

PORTFOLIO: ENVIRONMENT

SERVICE: CAR PARKS

Service Outline

The Authority is a provider of parking facilities within the Town Centre, with 1182 car parking spaces under its control. There are two multi-storey car parks (Town Hall and Pegler Way) and one surface car park at Pegler Way. Further car park provision will be available at Centenary House on Saturdays only. There is additional parking on Saturdays at a site adjacent to the Town Hall. All the major sites have the "Park Safe" car park award.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	103,990	102,620	104,690
Running Expenses	217,430	207,440	227,450
Contracted Services	50,040	58,010	59,540
Departmental Support	74,950	77,840	84,950
Central & Technical Support	93,540	89,190	92,000
Financing Costs	250,200	250,200	250,200
TOTAL EXPENDITURE	790,150	785,300	818,830
INCOME			
Fees and Charges	(604,310)	(604,360)	(618,350)
Other Income	(82,140)	(82,140)	(84,280)
TOTAL INCOME	(686,450)	(686,500)	(702,630)
NET EXPENDITURE	103,700	98,800	116,200

PORTFOLIO: ENVIRONMENT

SERVICE: DOG CONTROL

Service Outline

This is a responsive service collecting stray dogs from the Police or members of the Public. Collected dogs are transported to a secure kennel where they are kept for a maximum of 7 days then taken for re-homing. Injured or sick dogs requiring medical assistance are taken to vets.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Running Expenses	950	300	240
Agency & Contracted Services	3,450	4,140	4,250
Departmental Support	6,980	6,980	6,980
Central & Technical Support	37,830	37,790	37,940
TOTAL EXPENDITURE	49,210	49,210	49,410
INCOME			
Fees and Charges	(3,310)	(3,310)	(3,310)
TOTAL INCOME	(3,310)	(3,310)	(3,310)
NET EXPENDITURE	45,900	45,900	46,100

PORTFOLIO: ENVIRONMENT

SERVICE: STREET FURNITURE

Service Outline

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

To keep the appearance of Crawley free of offensive and disfiguring graffiti, a team of staff are employed to remove the graffiti and protect regularly disfigured walls with protective coatings.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	
	£	£	£
EXPENDITURE			
Running Expenses	61,230	61,230	62,760
Contracted Services	2,370	2,370	2,460
Departmental Support	28,180	28,180	29,500
Central & Technical Support	1,380	2,380	2,460
TOTAL EXPENDITURE	93,160	94,160	97,180
INCOME			
Fees & Charges	(360)	(360)	(380)
TOTAL INCOME	(360)	(360)	(380)
NET EXPENDITURE	92,800	93,800	96,800

PORTFOLIO: ENVIRONMENT

SERVICE: STREET SCENE

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: 330 km of road, 85 km of remote footpaths and 112 thousand 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 from before the shops open until after they close in the evening 7 days per week, for the Neighbourhood shopping parades* to be cleansed every day (except Christmas day) and for all residential streets, alleys and footpaths within the borough to be regularly swept and litter picked.

There are over 330 litter bins and 450 dog faeces bins within the borough which are emptied at least weekly, but more frequently in areas of heavy use. The service operates an "Intensive cleansing" team whose primary purpose is to clear fly-tipping within 48 hours of notification and to deal with requests for additional responsive cleaning in residential areas.

The service also 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 with on-the-spot fixed penalties issued by the Community Warden service. The service aims to be among the top local authorities in the UK for the National Indicator of cleanliness [NI 195] which is measured according to a strict and audited programme.

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

Verges

The Authority, through a partnership with WSCC, maintains in excess of 122 hectares of grass verges and shrub areas.

All grass verges are mown and/or strimmed every 3 weeks, and banked areas every 6 weeks, during the spring, summer & early autumn. Green landscape care has now been fully harmonised so there is no difference in quality between highways, housing estates and open parkland, although areas identified as "conservation grassland" are allowed to grow longer to encourage diversity of flora & fauna species.

Abandoned Vehicles

This is a responsive service to complaints about motor vehicles abandoned in public places. Under the Refuse Disposal (Amenity) Act, 1978 and the Road Traffic Regulation Act, 1984, the vehicles are inspected and checked against Police records under a joint initiative with Sussex Police. This service, known as "Crackdown" has received extensive publicity and public support. After vehicles are confirmed as abandoned, they are removed by the Council's Contractor to a licensed vehicle dismantler.

SERVICE: STREET SCENE (continued)

Cost of Service	Original Estimate 2007/2008 £	Revised Estimate 2007/2008 £	Estimate 2008/2009 £
Subjective Analysis			
EXPENDITURE			
Employees	822,790	798,800	828,290
Running Expenses	44,390	94,420	45,540
Contracted Services	33,450	33,460	34,200
Departmental Support	148,960	148,960	148,960
Central & Technical Support	818,820	800,070	818,550
TOTAL EXPENDITURE	1,868,410	1,875,710	1,875,540
INCOME			
Other Income	(217,000)	(267,000)	(222,030)
Charges to other Council Services	(41,410)	(41,410)	(41,410)
TOTAL INCOME	(258,410)	(308,410)	(263,440)
NET EXPENDITURE	1,610,000	1,567,300	1,612,100

PORTFOLIO: ENVIRONMENT

SERVICE: SNELL HATCH CEMETERY & CLOSED CHURCH YARDS

Service Outline

The Service manages and maintains Snell Hatch Cemetery. Staff are responsible for the maintenance of the grounds, as well as customer care and preparation for burials.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Running Expenses	15,060	14,870	15,630
Contracted Services	540	540	550
Departmental Support	75,000	75,000	75,000
Central & Technical Support	212,870	218,460	222,000
Financing Costs	3,700	3,700	3,700
TOTAL EXPENDITURE	307,170	312,570	316,880
INCOME			
Fees and Charges	(67,370)	(67,370)	(82,980)
TOTAL INCOME	(67,370)	(67,370)	(82,980)
NET EXPENDITURE	239,800	245,200	233,900

PORTFOLIO: ENVIRONMENT

SERVICE: LAND DRAINAGE

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.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	
	£	£	£
EXPENDITURE			
Running Expenses	54,180	54,180	55,590
Central & Technical Support	34,950	25,440	22,480
TOTAL EXPENDITURE	89,130	79,620	78,070

PORTFOLIO: ENVIRONMENT

SERVICE: ENFORCEMENT & TECH SERVICES MANAGEMENT SUPPORT

Service Outline

The Enforcement & Technical Services Management support team is responsible for the overall management of both statutory and non statutory services including Abandoned Vehicles, Public Conveniences, Dog Control, Car Parks, Street Furniture and Community Wardens. The team provide day to day administration of these services including the collection of Fixed Penalty Payments and liaison with Sussex Police in connection with abandoned vehicles. Various Acts of Parliament and legislation are used to carry out enforcement.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	193,850	194,550	202,640
Running Expenses	9,350	9,350	9,590
Departmental Support	90,000	90,000	90,000
Central/Technical Support	25,370	27,560	28,400
TOTAL EXPENDITURE	318,570	321,460	330,630
INCOME			
Charges to other Council Services	(318,570)	(321,460)	(330,630)
TOTAL INCOME	(318,570)	(321,460)	(330,630)
NET EXPENDITURE	0	0	0

PORTFOLIO: ENVIRONMENT

SERVICE: STREET CLEANSING VEHICLES HOLDING ACCOUNT

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 3.5 tonne Scarab Minor sweepers used for sweeping residential neighborhood roads and smaller car parks; various pedestrian controlled sweepers used in shopping precincts and remote footpaths; a number of Transit 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.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	23,450	23,450	24,040
Running Expenses	97,460	102,460	105,000
Central & Technical Support	0	4,240	4,150
Financing Costs	75,120	75,120	75,120
TOTAL EXPENDITURE	196,030	205,270	208,310
INCOME			
Charges to Street Cleansing	(196,030)	(205,270)	(208,310)
TOTAL INCOME	(196,030)	(205,270)	(208,310)
NET EXPENDITURE	0	0	0

CAPITAL PROGRAMME 2007/08 - 2010/11

SCHEME DESCRIPTION	EXPENDITURE UP TO 31/03/2007	REVISED ESTIMATE 2007/08	ORIGINAL BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	FUTURE YEARS	TOTAL SCHEME
<u>ENVIRONMENT PORTFOLIO</u>	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<u>DIRECTOR OF COMMUNITY SERVICES</u>							
-							
DEFRA Grant Funded Neighbourhood Recycling Scheme		54					54
Replacement Recycling Bins		19					19
Completion Payments							
DEFRA Grant Funded Neighbourhood Recycling Scheme		13					13
SUB TOTAL DIRECTOR OF COMMUNITY SERVICES	0	86	0	0	0	0	86
<u>DIRECTOR OF ENVIRONMENT AND HOUSING</u>							
-							
Cycle Paths	32	28	68				128
Broomdashers			145				145
Residential Environmental Improvements Future Schemes			361	440	440		1,241
Dickens Road			275				275
West Green	57		133				190
Bus Railings / Shelters & Minor Schemes		10					10
Community Safety Initiatives	10	10	130	50	50		250
Cycling Strategy					30		30
SUB TOTAL DIRECTOR OF ENVIRONMENT AND HOUSING	99	48	1,112	490	520	0	2,269
<u>DIRECTOR OF RESOURCES</u>							
High Street Works of Art		3					3
Project Management - Town Centre North		170					170
Flood Prevention Annual Programme		500	832	630	635		2,597
SUB TOTAL DIRECTOR OF RESOURCES	0	673	832	630	635	0	2,770
TOTAL ENVIRONMENT PORTFOLIO	99	807	1,944	1,120	1,155	0	5,125

Funded by							
Capital Receipts	99	807	1,944	1,120	1,155		5,125
Total Funding	99	807	1,944	1,120	1,155	0	5,125

PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO

REVENUE BUDGET - 2008/09

SUMMARY BY SERVICE

2007/2008 Original Estimate	2007/2008 Revised Estimate		2008/2009 Estimate
£	£		£
815,540	771,240	Forward Planning	876,590
382,390	403,690	Development Control	232,740
91,500	96,900	Building Control	99,240
113,730	110,190	Economic Development	132,660
70,290	74,490	Economic Development Projects	76,240
29,420	32,090	Town Centre Co-ordination Projects	32,760
1,599,330	1,591,470	Concessionary Fares	1,945,770
3,102,200	3,080,070	TOTAL COST OF SERVICE	3,396,000

PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO

REVENUE BUDGET - 2008/09

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2007/2008 Original Estimate		2008/2009 Estimate
£		£
	<u>EXPENDITURE</u>	
922,580	Employees	922,670
174,260	Running Expenses	212,010
1,818,850	Agency & Contracted Services	2,716,380
979,150	Central, Departmental & Technical Support Services	962,190
3,894,840	TOTAL EXPENDITURE	4,813,250
	<u>INCOME</u>	
(423,010)	Customer and Client Receipts	(1,149,370)
(369,630)	Charges to other Council Services	(267,880)
(792,640)	TOTAL INCOME	(1,417,250)
3,102,200	TOTAL COST OF SERVICE	3,396,000

PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO
Variation between 2007/2008 Original Estimate and 2008/2009 Estimate.

	£	£	£
(a) Original Estimate - 2007/2008			3,102,200
(b) Reallocations of services between portfolio			
Central service charges	103,380		
			103,380
(c) Adjusted Base			3,205,580
(d) Growth Approved			
	0	0	
(e) Savings Towards Target			
Increased income targets	(88,000)		
Staffing savings	(20,000)		
		(108,000)	
(f) Other Planned / Reported Adjustments			
Concessionary fares national scheme costs above grant	313,040		
Increase in employers pension contribution	10,950		
Reduced staffing costs	(19,310)		
Planning application Fees	(60,000)		
		244,680	
(g) Other variations			
	0	0	
(h) Inflation	53,740		
		53,740	
(i) Net Variation			190,420
(j) Estimate 2008/2009			3,396,000

PORTFOLIO: PLANNING & ECONOMIC DEVELOPMENT

SERVICE: FORWARD PLANNING

Service Outline

The Service covers:

The Planning, Economic Development Division & Local Plan bring together a range of services relating to the Council's role in supporting the economic, social and environmental well being of the Borough.

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

- develops and implements land use and transportation policies which help the Council to realise the aspirations of the community,
- helps to create opportunities for new developments which meet community needs and to prevent development which conflicts with those needs,
- initiates or supports projects, which have a land use or transportation implication.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	464,890	439,240	456,640
Running Expenses	30,150	62,300	63,140
Agency & Contracted Services	158,830	123,470	124,960
Central & Technical Support	534,360	383,320	485,200
TOTAL EXPENDITURE	1,188,230	1,008,330	1,129,940
INCOME			
Fees and Charges	(11,550)	(11,550)	(12,130)
Charges to other Council Services	(361,140)	(225,540)	(241,220)
TOTAL INCOME	(372,690)	(237,090)	(253,350)
NET EXPENDITURE	815,540	771,240	876,590

PORTFOLIO: PLANNING & ECONOMIC DEVELOPMENT

SERVICE: DEVELOPMENT CONTROL

Service Outline

The Service covers:

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

- processing planning applications
- presenting the Council's case on appeals
- enforcing planning regulations
- providing information and advice

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	Estimate
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	403,480	405,480	390,820
Running Expenses	55,110	56,820	57,550
Agency & Contracted Services	700	700	720
Central & Technical Support	342,050	359,600	371,300
TOTAL EXPENDITURE	801,340	822,600	820,390
INCOME			
Fees and Charges	(410,460)	(410,460)	(560,990)
Charges to other Council Services	(8,490)	(8,450)	(26,660)
TOTAL INCOME	(418,950)	(418,910)	(587,650)
NET EXPENDITURE	382,390	403,690	232,740

PORTFOLIO: PLANNING & ECONOMIC DEVELOPMENT

SERVICE: BUILDING CONTROL

Service Outline

The Service covers:

Through a partnership with Horsham, 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	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Agency & Contracted Services	91,500	340,700	343,080
Central & Technical Support	0	5,400	5,360
TOTAL EXPENDITURE	91,500	346,100	348,440
INCOME			
Fees and Charges	0	(249,200)	(249,200)
TOTAL INCOME	0	(249,200)	(249,200)
NET EXPENDITURE	91,500	96,900	99,240

PORTFOLIO: PLANNING & ECONOMIC DEVELOPMENT

SERVICE: ECONOMIC DEVELOPMENT

Service Outline

The Service covers:

Through its **Economic Development and Town Centre Management** services, the Division:

- Provides the focus for the Council's activities in promoting the economic well being of the Town, coordinating activities across the Council, and working with outside agencies to support a range of projects and initiatives
- Provides a range of town centre management services, working with and as part of the Town Centre Partnership.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	
	£	£	£
EXPENDITURE			
Employees	54,210	54,210	75,210
Running Expenses	88,470	88,280	90,780
Agency & Contracted Services	19,390	19,390	19,890
Central & Technical Support	51,370	54,890	55,780
TOTAL EXPENDITURE	213,440	216,770	241,660

PORTFOLIO: PLANNING & ECONOMIC DEVELOPMENT

SERVICE: CONCESSIONARY FARES

Service Outline

The Service covers:

- The council operates a Concessionary Fares scheme for pensioners and disabled people, providing free bus travel within Crawley and the rest of Sussex.
- Approximately 1.3 million journeys are undertaken each year by pass holders.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	Estimate
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Running Expenses	530	530	540
Agency & Contracted Services	1,548,430	1,548,430	2,227,730
Central & Technical Support	51,370	43,510	44,550
TOTAL EXPENDITURE	1,600,330	1,592,470	2,272,820
INCOME			
Fees and Charges	(1,000)	(1,000)	(327,050)
TOTAL INCOME	(1,000)	(1,000)	(327,050)
NET EXPENDITURE	1,599,330	1,591,470	1,945,770

EXECUTIVE PORTFOLIO
REVENUE BUDGET - 2008/2009
SUMMARY BY SERVICE

2007/2008 Original Estimate	2007/2008 Revised Estimate		2008/2009 Estimate
£	£		£
		<u>Chief Executive's Directorate</u>	
276,050	223,580	Chief Executive's office	177,530
346,070	448,160	Corporate Policy	437,820
373,710	390,890	Communications	392,770
1,518,610	1,660,400	Democratic Services	1,698,640
(929,370)	(1,076,050)	Charges to other Council Services	(1,099,560)
1,585,070	1,646,980	Total Chief Executive's Directorate	1,607,200
		<u>Resources Directorate</u>	
967,520	966,670	Revenue Collection *	1,006,670
672,710	612,200	Legal Services & Land Charges	704,670
1,595,870	1,427,920	Property Services	1,446,170
(2,313,860)	(2,386,990)	Non Operational Properties *	(2,940,710)
1,556,800	1,793,610	Finance Services	1,836,880
200,930	209,640	Resources Management & Strategic	221,540
(4,271,190)	(4,262,180)	Charges to other Council Services	(4,375,170)
(1,591,220)	(1,639,130)	Total Resources Directorate	(2,099,950)
		<u>Other Services</u>	
1,578,550	1,416,410	Corporate Management & Corporate Costs	1,508,001
1,578,550	1,416,410		1,508,001
(17,500)		Items to be allocated	0
1,554,900	1,424,260	TOTAL COST OF SERVICE	1,015,251

- Revenue Collection and Non-Operational Properties are direct service areas to the public. All other areas are internal support services.

EXECUTIVE PORTFOLIO

REVENUE BUDGET - 2008/2009

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2007/2008 Original Estimate		2008/2009 Estimate
£		£
	<u>EXPENDITURE</u>	
4,358,720	Employees	4,679,630
1,533,400	Running Expenses	1,570,141
370,700	Agency and Contracted Services	408,880
227,760	Discretionary NNDR Relief Granted	227,760
4,200,120	Central, Departmental & Technical Support Services	4,060,070
86,540	Financing Costs	86,540
10,777,240	TOTAL EXPENDITURE	11,033,021
	<u>INCOME</u>	
(280,970)	Government Grants	(280,970)
(487,920)	Miscellaneous Customer Receipts	(429,300)
(3,237,310)	Rent	(3,799,190)
(15,580)	Investment Income	(33,580)
(5,200,560)	Charges to other Council Services	(5,474,730)
(9,222,340)	TOTAL INCOME	(10,017,770)
1,554,900	TOTAL COST OF SERVICE	1,015,251

EXECUTIVE PORTFOLIO

Variation between 2007/2008 Original Estimate and 2008/2009 Estimate.

	£	£	£
(a) Original Estimate - 2007/2008			1,554,900
(b) Reallocation Between Portfolios With No Overall Effect			
Virements	57,270		
Central service recharges net movement	(199,380)		
Programmed maintenance	60,620		
			<u>(81,490)</u>
(c) Revised budget (no overall effect between portfolio)			1,473,410
(d) Growth Approved			
Redundancy Provision	200,000		
Land Charges Provision	100,000		
Other General Provision	51,351		
	<u>351,351</u>		
(e) Savings Towards Target			
Corporate Policy	(10,500)		
Council-wide advertising, marketing & publicity	(10,000)		
Legal Services restructure	(40,000)		
Court fees - restructure of charges agreed in 07/08 BAG for 08/09	(5,000)		
Commercial rents	(400,000)		
Senior Management Restructure	(50,000)		
Finance staff savings	(68,000)		
Tendering Insurance services	(235,000)		
	<u>(818,500)</u>		
(f) Other Planned / Reported Adjustments			
Pension contribution	(6,030)		
Finance - additional software support re cash receipting system	11,000		
	<u>4,970</u>		
(g) Other variations			
ICT license fees	(1,430)		
Members allowances	1,800		
Added years pension	3,720		
Incremental movement	33,250		
PSP staff savings	(45,740)		
Corporate Policy - shared funding with Mid Sussex	(13,000)		
Legal Staffing - savings above declared target	(22,400)		
Net reduction in Legal income	5,910		
PSP additional income	(3,000)		
NNDR - additional costs re empty and new properties	64,040		
Minor variations	2,830		
	<u>25,980</u>		

	£	£	£	£
(h) Inflation			(21,960)	
(i) Net Variation			<u>(458,159)</u>	
(j) Estimate 2008/2009				<u><u>1,015,251</u></u>

PORTFOLIO: EXECUTIVE

SERVICE: CHIEF EXECUTIVE'S OFFICE

Service Outline

The office of the Chief Executive and support staff.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	183,860	172,610	126,260
Running Expenses	46,170	13,310	13,760
Central & Technical Support	46,020	37,660	37,510
TOTAL EXPENDITURE	276,050	223,580	177,530

PORTFOLIO: EXECUTIVE

SERVICE: CORPORATE POLICY

Service Outline

To support directorates and divisions in finding innovative ways of helping the council achieve its mission "Aiming for excellence 2012".

- Identifying the priority issues, threats and opportunities locally, regionally and nationally that may affect Crawley Borough Council.
- Interpreting central government policies and procedures that will affect the work of the Council and working with others to bring forward workable solutions.
- Working with services across the Council to help identify service improvements.
- Developing and maintaining a robust Performance Management Framework that is simple and effective to use
- Helping services to understand their local communities' needs, priorities and aspirations through ongoing consultation, market research and an up to date Community Profile.
- Working with external and internal stakeholders to ensure delivery of the Community Strategy and Corporate Plan.
- Providing executive support to the Chief Executive, Corporate Management Team and Councillors on a range of issues, to enable them to take a strategic overview.
- Providing support to the Portfolio Holder for Community Engagement and the Portfolio Holder for Continuous Improvement & Development.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	226,970	276,390	288,640
Running Expenses	58,000	74,760	64,910
Agency & Contracted Services	16,620	19,330	17,050
Central & Technical Support	72,080	107,040	107,820
TOTAL EXPENDITURE	373,670	477,520	478,420
INCOME			
Miscellaneous Customer Receipts	(27,600)	(29,360)	(40,600)
TOTAL INCOME	(27,600)	(29,360)	(40,600)
NET EXPENDITURE	346,070	448,160	437,820

PORTFOLIO: EXECUTIVE

SERVICE: COMMUNICATIONS

Service Outline

To ensure that the highest communications 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.

- Internal communications and Intranet.
- Media training and support for members.
- External communications and public relations, including publications and website.
- Marketing and promoting the Council, including corporate identity.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	206,470	204,040	210,450
Running Expenses	97,450	113,800	106,270
Central & Technical Support	68,340	71,600	74,600
Financing Costs	1,450	1,450	1,450
TOTAL EXPENDITURE	373,710	390,890	392,770

PORTFOLIO: EXECUTIVE

SERVICE: DEMOCRATIC SERVICES

Service Outline

- Administration of the democratic structures and meetings, including Scrutiny and Executive.
- Provision and management of the Electoral Register and administration of Elections.
- Dedicated support to elected Members
- Ensure the Council's Emergency Plan is kept under review and that all staff who have a role receive ongoing training so that the Council would 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.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	623,150	661,720	678,680
Running Expenses	474,260	511,320	524,270
Central & Technical Support	416,730	482,890	491,220
Financing Costs	5,970	5,970	5,970
TOTAL EXPENDITURE	1,520,110	1,661,900	1,700,140
INCOME			
Miscellaneous Customer Receipts	(1,500)	(1,500)	(1,500)
TOTAL INCOME	(1,500)	(1,500)	(1,500)
NET EXPENDITURE	1,518,610	1,660,400	1,698,640

PORTFOLIO: EXECUTIVE

SERVICE: REVENUE COLLECTION

Service Outline

The collection of Council Tax is a necessary prerequisite for the Council to deliver any services and thus indirectly supports all Crawley Borough Council and WSCC services.

Although business rates are collected on behalf of the national pool, the Council benefits in financial terms the more effective our collection processes, again supporting all services.

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.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	340,750	327,630	342,440
Running Expenses	80,720	96,500	98,480
Agency & Contracted Services	7,860	1,820	1,860
Discretionary NNDR Relief Granted	227,760	227,760	227,760
Central & Technical Support	747,890	764,380	792,550
TOTAL EXPENDITURE	1,404,980	1,418,090	1,463,090
INCOME			
Government Grants	(280,970)	(280,970)	(280,970)
Miscellaneous Customer Receipts	(156,490)	(170,450)	(175,450)
TOTAL INCOME	(437,460)	(451,420)	(456,420)
NET EXPENDITURE	967,520	966,670	1,006,670

PORTFOLIO: EXECUTIVE

SERVICE: LEGAL SERVICES & LAND CHARGES

Service Outline

To provide an accessible, high quality, cost effective and comprehensive legal service to the Council and its Client Directorates through corporate advice (both oral and written) and case work in such a way as to ensure that the priorities of the Council as set out in the Corporate Plan are met.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	589,900	527,490	536,640
Running Expenses	50,880	49,220	50,510
Agency & Contracted Services	47,480	47,480	48,070
Central & Technical Support	230,950	222,600	222,370
TOTAL EXPENDITURE	919,210	846,790	857,590
INCOME			
Miscellaneous Customer Receipts	(246,500)	(234,590)	(152,920)
TOTAL INCOME	(246,500)	(234,590)	(152,920)
NET EXPENDITURE	672,710	612,200	704,670

PORTFOLIO: EXECUTIVE

SERVICE: PROPERTY SERVICES

Service Outline

The Service covers:

Corporate support, advice and implementation on a range of construction related services, both at a professional and a technical level.

- Architectural, Structural Engineering, Civil Engineering (Highways And Drainage) And Landscape Design
- Flood Alleviation
- Clerk Of Works
- Valuation Services
- Management Of Non-Operational Estate
- Planned Maintenance Of Council-Owned Properties.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	869,170	813,350	817,550
Running Expenses	91,480	88,860	86,230
Agency & Contracted Services	193,910	193,910	198,950
Central & Technical Support	441,310	334,630	346,440
TOTAL EXPENDITURE	1,595,870	1,430,750	1,449,170
INCOME			
Miscellaneous Customer Receipts	0	(2,830)	(3,000)
TOTAL INCOME	0	(2,830)	(3,000)
NET EXPENDITURE	1,595,870	1,427,920	1,446,170

PORTFOLIO: EXECUTIVE

SERVICE: NON OPERATIONAL PROPERTIES

Service Outline

To be responsible for the management of the Commercial Estate (approximately 350 leases) and the maintenance of all the Council's non housing property.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	
	£	£	£
EXPENDITURE			
Running Expenses	252,610	279,490	332,570
Agency & Contracted Services	53,140	53,140	54,510
Central & Technical Support	640,130	540,120	493,830
Financing Costs	33,400	33,400	33,400
TOTAL EXPENDITURE	979,280	906,150	914,310
INCOME			
Rent	(3,237,310)	(3,237,310)	(3,799,190)
Miscellaneous Customer Receipts	(55,830)	(55,830)	(55,830)
TOTAL INCOME	(3,293,140)	(3,293,140)	(3,855,020)
NET EXPENDITURE	(2,313,860)	(2,386,990)	(2,940,710)

PORTFOLIO: EXECUTIVE

SERVICE: FINANCE SERVICES

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
- Investment of surplus funds
- Internal audit and fraud prevention
- Payroll

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.

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	925,950	1,032,100	1,077,170
Running Expenses	161,660	165,120	180,240
Agency & Contracted Services	45,250	80,660	81,830
Central & Technical Support	393,800	485,590	485,500
Financing Costs	45,720	45,720	45,720
TOTAL EXPENDITURE	1,572,380	1,809,190	1,870,460
INCOME			
Investment Income	(15,580)	(15,580)	(33,580)
TOTAL INCOME	(15,580)	(15,580)	(33,580)
NET EXPENDITURE	1,556,800	1,793,610	1,836,880

PORTFOLIO: EXECUTIVE

SERVICE: RESOURCES MANAGEMENT & STRATEGIC

Service Outline

The office of the Director of Resources and support staff.

Cost of Service	Original Estimate 2007/2008	Revised Estimate 2007/2008	Estimate 2008/2009
	£	£	£
EXPENDITURE			
Employees	160,950	157,310	164,540
Running Expenses	9,910	9,500	9,760
Agency & Contracted Services	6,440	6,440	6,610
Departmental Support	23,630	36,390	40,630
TOTAL EXPENDITURE	200,930	209,640	221,540

PORTFOLIO: EXECUTIVE

SERVICE: CORPORATE MANAGEMENT & CORPORATE COSTS

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, Best Value inspection fees and Council-wide subscription costs.

Corporate Costs include costs that are not directly related to other services but which form part of the Council's costs.

Cost of Service Subjective Analysis	Original Estimate 2007/2008 £	Revised Estimate 2007/2008 £	Estimate 2008/2009 £
EXPENDITURE			
Employees	231,550	230,530	437,260
Running Expenses	227,760	227,730	103,141
Central & Technical Support	1,119,240	958,150	967,600
TOTAL EXPENDITURE	1,578,550	1,416,410	1,508,001

CAPITAL PROGRAMME 2007/08 - 2010/11

SCHEME DESCRIPTION	EXPENDITURE UP TO 31/03/2007	REVISED ESTIMATE 2007/08	ORIGINAL BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	FUTURE YEARS	TOTAL SCHEME
<u>EXECUTIVE PORTFOLIO</u>	£000's	£000's	£000's	£000's	£000's	£000's	£000's
-							
Bewbush Regeneration Project		500	6,041	4,719			11,260
Bewbush - Feasibility Study Only		19	0				19
Langley Green		279	3,367				3,646
Northgate			180				180
Neighbourhood Centres - Future Schemes			71	65	65	65	266
Ifield Parade				150			150
- Ifield Toilets				70			70
Gales Drive					150		150
Tilgate Parade						150	150
Furnace Parade				300			300
Private Parades						300	300
Neighbourhood Centres - Enhanced							
Maintenance			55	100	100	245	500
WRVS House		33	508				541
-							
TOTAL EXECUTIVE	0	831	10,222	5,404	315	760	17,532
Funded by							
Capital Receipts		831	10,192	5,404	315	760	17,502
External Funding			30				30
Total Funding	0	831	10,222	5,404	315	760	17,532

CONTINUOUS IMPROVEMENT AND DEVELOPMENT PORTFOLIO

REVENUE BUDGET - 2008/2009

SUMMARY BY SERVICE

2007/2008 Original Estimate	2007/2008 Revised Estimate		2008/2009 Estimate
£	£		£
		<u>Chief Executive's Directorate</u>	
1,116,300 (1,125,660)	961,150 (954,270)	Human Resources & Development Charges to other Council Services	932,260 (1,021,820)
(9,360)	6,880	Total Chief Executive's Directorate	(89,560)
		<u>Resources Directorate</u>	
2,228,670	2,218,620	Customer Services	2,253,800
2,289,950	2,291,790	Town Hall Services	2,320,700
83,080	88,850	Civic Hall *	89,340
(12,310)	(8,900)	Registrar's Accommodation *	(9,070)
106,260	107,690	Procurement	109,570
1,439,480	1,652,980	Information and Communication Technology	1,704,860
(5,913,170)	(6,060,920)	Charges to other Council Services	(6,084,640)
221,960	290,110	Total Resources Directorate	384,560
(30,000)	(81,840)	Procurement Savings to be allocated	(155,000)
182,600	215,150	TOTAL COST OF SERVICE	140,000

- The Civic Hall and Registrar's Accommodation are direct service areas to the public. All other areas are internal support services.

CONTINUOUS IMPROVEMENT AND DEVELOPMENT PORTFOLIO

**REVENUE BUDGET - 2008/2009
SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

2007/2008 Original Estimate		2008/2009 Estimate
£		£
	<u>EXPENDITURE</u>	
3,976,910	Employees	3,858,330
1,431,190	Running Expenses	1,574,150
33,330	Agency and Contracted Services	126,650
1,489,170	Central, Departmental & Technical Support Services	1,534,930
371,920	Capital Financing Costs	375,400
7,302,520	TOTAL EXPENDITURE	7,469,460
	<u>INCOME</u>	
(51,090)	Miscellaneous Customer Receipts	(68,000)
(7,038,830)	Charges to other Council Services	(7,106,460)
(7,089,920)	TOTAL INCOME	(7,174,460)
(30,000)	Procurement savings to be allocated	(155,000)
182,600	TOTAL COST OF SERVICE	140,000

CONTINUOUS IMPROVEMENT & DEVELOPMENT

Variation between 2007/2008 Original Estimate and 2008/2009 Estimate

	£	£
(a) Original Estimate - 2007/2008		182,600
(b) Reallocations of services between portfolio		
Central support cost from other portfolios	(28,220)	
Central support cost to other portfolios	209,700	
Virements	(29,100)	
Programmed Maintenance	46,280	
Furniture virements	(10,440)	
		188,220
		370,820
(c) Savings Towards Target		
Human Resources	(15,500)	
Procurement savings	(75,000)	
Customer services	(50,000)	
ICT savings	(25,000)	
Facilities services	(87,000)	
Senior Management restructure	(50,000)	
		(302,500)
(d) Other Planned / Reported Adjustments		
Pension contribution	(16,490)	
HR - Biannual staff survey	10,000	
ICT - Disaster recovery	20,000	
		13,510
(e) Other variations		
Training saving - in 07/08 base but now allocated to portfolio	(55,000)	
Staffing budget net decrease	(17,120)	
Incremental movement	2,480	
NDR	(12,740)	
IT licence fees	(1,610)	
Minor variances	(610)	
		(84,600)
(f) Inflation		142,770
(g) Net Variation		(230,820)
(h) Estimate 2008/2009		140,000

PORTFOLIO: CONTINUOUS IMPROVEMENT & DEVELOPMENT

SERVICE: HUMAN RESOURCES & DEVELOPMENT

Service Outline

The Service covers:

Human Resources & Equalities

- Human resources, operational and strategic function.
- Corporate support to equalities and diversity work and policies.
- Employee relations and performance management
- Service and structural review support
- Flexibility, employee benefits and work-life balance
- Occupational Health and welfare of staff.

Learning and Development

- Corporate Learning, training and development.
- Training and development for members.
- Leading Investors in People best practice.

Health & Safety

- Health and Safety strategic and advisory function for employees
- Emergency Planning
- Business continuity

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	795,890	621,420	582,340
Running Expenses	86,070	67,400	66,930
Agency & Contracted Services	2,710	44,910	56,600
Central & Technical Support	231,630	227,420	226,390
TOTAL EXPENDITURE	1,116,300	961,150	932,260

PORTFOLIO: CONTINUOUS IMPROVEMENT & DEVELOPMENT

SERVICE: CUSTOMER SERVICES DIVISION

Service Outline

- Develop and improve the quality of customer service across the Council.
- Work in partnership with other agencies (particularly the County Council through the Help Point facilities).
- The Contact Centre provides an initial customer interface for around 80% of Town Hall based services, dealing with over 300,000 phone calls and 80,000 visitors per annum.
- Cashiering Services collect monies in respect of a range of services, most notably council tax and housing rents.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	1,421,490	1,367,190	1,387,710
Running Expenses	159,520	180,960	185,190
Agency & Contracted Services	3,520	16,770	16,860
Central & Technical Support	575,330	599,890	610,230
Financing Costs	72,500	72,500	72,500
TOTAL EXPENDITURE	2,232,360	2,237,310	2,272,490
INCOME			
Fees and Charges	(3,690)	(18,690)	(18,690)
TOTAL INCOME	(3,690)	(18,690)	(18,690)
NET EXPENDITURE	2,228,670	2,218,620	2,253,800

PORTFOLIO: CONTINUOUS IMPROVEMENT & DEVELOPMENT

SERVICE: TOWN HALL SERVICES

Service Outline

The Service covers:

The provision of the facilities that enable the Town Hall to function on a daily basis:

- Town Hall and Civic Hall Management
- Facilities Office
- Word Processing
- Reprographics
- Stationery
- Energy Purchasing and Management
- Cleaning Services

Cost of Service	Original Estimate	Revised Estimate	Estimate
Subjective Analysis	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	792,320	814,850	790,170
Running Expenses	979,570	971,520	1,012,430
Agency & Contracted Services	27,100	10,200	10,460
Central & Technical Support	270,710	274,970	287,570
Financing Costs	223,820	223,820	223,820
TOTAL EXPENDITURE	2,293,520	2,295,360	2,324,450
INCOME			
Fees and Charges	(3,570)	(3,570)	(3,750)
TOTAL INCOME	(3,570)	(3,570)	(3,750)
NET EXPENDITURE	2,289,950	2,291,790	2,320,700

PORTFOLIO: CONTINUOUS IMPROVEMENT & DEVELOPMENT

SERVICE: CIVIC HALL

Service Outline

The Civic Hall is provided for general public use and within that constraint is maximised from bookings and use of the Hall by the local community.

The Civic Hall is available for hire to the local community (including commercial hire), on a multi-activity basis (i.e. Weddings, Receptions, Dances, Discos, Local Clubs, Meetings, Exercise Classes, Presentations etc.).

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	Estimate
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Running Expenses	2,010	2,010	2,060
Central & Technical Support	103,870	109,640	111,220
TOTAL EXPENDITURE	105,880	111,650	113,280
INCOME			
Fees and Charges	(22,800)	(22,800)	(23,940)
TOTAL INCOME	(22,800)	(22,800)	(23,940)
NET EXPENDITURE	83,080	88,850	89,340

PORTFOLIO: CONTINUOUS IMPROVEMENT & DEVELOPMENT

SERVICE: REGISTRAR ACCOMMODATION

Service Outline

The Facilities Management Unit is responsible for providing serviced office accommodation to the Registrar and for the maintenance and presentation of the Marriage Room.

The Registrar performs the statutory duty in relation to Births, Marriages and Deaths within the Borough. The Registrar has an office within the Town Hall, from where the staff are principally concerned with the Registration and Performance of Civil Marriages. Civil Weddings take place in Committee Room C. The cost of the service is paid for by West Sussex County Council.

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Running Expenses	230	230	240
Central & Technical Support	7,860	11,270	11,680
TOTAL EXPENDITURE	8,090	11,500	11,920
INCOME			
Other Income	(20,400)	(20,400)	(20,990)
TOTAL INCOME	(20,400)	(20,400)	(20,990)
NET EXPENDITURE	(12,310)	(8,900)	(9,070)

PORTFOLIO: CONTINUOUS IMPROVEMENT & DEVELOPMENT

SERVICE: PROCUREMENT

Service Outline

The Service covers:

Corporate support on a range of procurement issues through the procurement strategy

- Development of Corporate Procurement Strategy
- Procurement advice to all Directorates

Cost of Service	Original	Revised	Estimate
Subjective Analysis	Estimate	Estimate	2008/2009
	2007/2008	2007/2008	2008/2009
	£	£	£
EXPENDITURE			
Employees	70,750	73,520	74,910
Running Expenses	2,080	2,220	2,280
Central & Technical Support	33,430	31,950	32,380
TOTAL EXPENDITURE	106,260	107,690	109,570

PORTFOLIO: CONTINUOUS IMPROVEMENT & DEVELOPMENT

SERVICE: ICT DIVISION

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 approximately 750 users and over 60 different application systems.

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.

Cost of Service	Original Estimate 2007/2008 £	Revised Estimate 2007/2008 £	Estimate 2008/2009 £
Subjective Analysis			
EXPENDITURE			
Employees	896,460	998,390	1,023,200
Running Expenses	201,710	304,250	305,020
Agency & Contracted Services	0	22,150	42,730
Central & Technical Support	266,340	249,740	255,460
Financing Costs	75,600	79,080	79,080
TOTAL EXPENDITURE	1,440,110	1,653,610	1,705,490
INCOME			
Other income	(630)	(630)	(630)
TOTAL INCOME	(630)	(630)	(630)
NET EXPENDITURE	1,439,480	1,652,980	1,704,860

CAPITAL PROGRAMME 2007/08 - 2010/11

SCHEME DESCRIPTION	EXPENDITURE UP TO 31/03/2007	REVISED ESTIMATE 2007/08	ORIGINAL BUDGET 2008/09	BUDGET 2009/10	BUDGET 2010/11	FUTURE YEARS	TOTAL SCHEME
<u>CONTINUOUS IMPROVEMENT & DEVELOPMENT PORTFOLIO</u>	£000's	£000's	£000's	£000's	£000's	£000's	£000's
-							
ICT Capital - Planned Projects		268	30				297
ICT Capital - Future Projects			780				780
Renewals Fund		40	274				314
TOTAL CIPD PORTFOLIO	0	308	1,084	0	0	0	1,391
Funded by							
Capital Receipts		268	810				1,077
Renewals Fund		40	274				314
Total Funding	0	308	1,084	0	0	0	1,391