2020/21 BUDGET - OVERVIEW

1. SUMMARY OF MAIN BUDGET PROPOSALS AND COUNCIL TAX

Overview

The 2020/21 Budget was approved by Full Council on 26th February 2020.

The Budget reflects the policy objectives set out in the Budget Strategy 2020/21 to 2024/25. The key elements of the 2020/21 Budget are:

- A Council Tax increase of £4.95 a year for a Band D property (2.43%)
- Savings, efficiencies and increased income of £628,000
- A transfer to reserves of £1,169,550

Capital spending plans provide for a total of £195.7 million to be spent from 2019/20 to 2022/23. This includes schemes such as a new town hall, works at Three Bridges Station, improvements to play facilities, waterways & drainage management and an ambitious programme of building housing stock.

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

2. General Fund

2020/21 General Fund Budget		**£'000s**
Net Cost of Services		15,292
Investment Income		-613
Transfer to/from Reserves		1,169
Net Expenditure		**15,848**
Funded by		
New Homes Bonus		1,831
Revenue Support Grant		60
Council Tax		7,480
Collection Fund surplus – Council Tax		51
Levy Account Surplus		82
Total Retained Business Rates	6,085	
Surplus in current year	259	6,344
Total		**15,848**

How the spending has changed

		£m
2019/20 Budget Requirement		**14.23**
Efficiencies, savings and additional income identified	-0.63	
Improvements to Services	0.15	
Reduced investment income	0.28	
Reduced pension costs	0.14	
Reduced income from West Sussex County Council for recycling/grass cutting	0.44	
Inflation	0.42	
Other	-0.35	
Total changes		0.45
2020/21 Net Budget Requirement		**14.68**

2019/20 Council Tax Requirement	**7.18**
Changes above	0.45
New Homes Bonus	-0.36
Reduction in Government Grant - Finance settlement	-0.06
Movement in Collection Fund	-0.01
Levy account surplus	-0.08
Retained Business Rates	-0.81
Transfer to Reserves	1.17
2020/21 Council Tax Requirement	**7.48**

3. Local Government Finance Settlement

The Government determines the amount of grant it will provide to the Council and the basis on which the estimated amount of business rates the Council will retain are determined. The following table sets this out in terms of the Settlement Funding Assessment:

	Revenue Support Grant	Business Rates	Total
	£	£	£
Settlement Funding Assessment 2019/20 *	59,107	3,584,523	3,643,630
Provisional Settlement Funding Assessment 2020/21	60,070	3,642,926	3,702,996
Change in year	**963**	**58,403**	**59,366**
Percentage Change	**1.63%**		

* These figures do not take into account adjustments as a result of the Council entering into a business rate pilot in 2019/20

4. Retained Business Rates

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

Although the Council will collect in excess of £124million in business rates, the amount it retains is much smaller. One of the main reasons for this is that the Government retain 50% of the rates collected and West Sussex County Council retain 10%. The second main reason is that the Council also has to pay a significant tariff to the Government. There are further complications in that the Council's retained share can be added to by a safety net payment or suffer a further levy. These are applied if the Council's retained share is more than 7.5% below Government set figure (safety net) or above it (a levy of 50%).

The Tables below show that we are estimating to collect almost £124.4m but will keep significantly less.

Projected non-domestic rates income	£124,349,722
Government share (central share 50%)	-£62,174,861
West Sussex County Council share (10%)	-£12,434,972
Crawley Borough Council share (before tariff & levy)	**£49,739,889**

The projected retained rates amount for 2020/21 is set out in the table below.

	£
Council's share of non-domestic rates income	**49,739,889**
Tariff	-42,592,432
Levy	-2,329,854
Additional rates due to renewable energy at K2 Crawley	5,120
S31 Grants	1,262,413
Sub Total	6,085,136
Surplus in 2019/20 financial year	258,698
Total	**6,343,834**

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

There is also budgeted income of £1,262,413 in respect of Section 31 Grants, this is to reimburse the Council for business rate reliefs, including small business rate relief given by the Government which have reduced the retained rates that the Council would otherwise have received. Section 31 of the Local Government Act 2003 allows a Minister of the Crown to pay a grant to a local authority of England towards expenditure incurred by it.

The Department for Communities and Local Government has advised the provisional business rate multiplier for 2019/20 as follows

i) Standard Multiplier – 51.2p per £ (50.4p in 2019/20)

ii) Small Business Multiplier – 49.9p per £ (49.1p in 2019/20)

5. COUNCIL TAX LEVEL

Crawley will be increasing its Council Tax for 2019/20 by 2.43% West Sussex County Council by 3.99% and the Sussex Police and Crime Commissioner by 5.27% precept separately on Crawley, and the tax level for their services are shown in the following table:

	2020/21	**2019/20**
Crawley Borough Council	208.89	203.94
West Sussex County Council	1,438.74	1,383.57
Sussex Police & Crime Commissioner	199.91	189.91
Total Charge (Band D)	**1,847.54**	**1,777.42**

For Crawley the average tax payable will be £1,642.26 as the highest proportion of properties are in Band C.

West Sussex County Council have increased their Council tax by 1.99% for their services with a further 2% as an Adult Social Care levy, this additional sum may only be spent on this care.

6. COUNCIL HOUSING - REVENUE

Rents for the year 2020/21 have been set at an increase of 2.7%, excluding newly built affordable properties which are limited to LHA rates.

On average, the weekly rent charge for a council dwelling has been increased by £2.79 per week. The average rent is now £106.53

STATISTICAL INFORMATION 2020/21

population	112,448			858,852		1,703,837
	CBC	£ Per Head of Population	WSCC	£ Per Head of Population	Sussex Police	£ Per Head of Population
	£'000		£'000		£'000	
REVENUE BUDGET						
Budgeted Expenditure	15,848	140.94	593,857	691.45	309,852	181.86
financed by:						
New Homes Bonus	1,831	16.28	3,713	4.32		
Other grants	82	0.73	17,343	20.19	19,511	11.45
Home Office grant	-				109,991	64.55
Collection fund surplus - council tax	51	0.45	2,000	2.33	235	0.14
Revenue Support Grant	60	0.53	-	0.00	54,180	31.80
Retained Business Rates	6,344	56.42	85,110	99.10		
Balance from Council Tax	7,480	66.52	485,691	565.51	125,935	73.91
COUNCIL TAX						
Number of Band D Equivalents	35,811.90		337,580.90		629,959.30	
Council Tax property Band		139.26				
	B	162.47				
	C	185.68				
	D	**208.89**	**1,438.74**		**199.91**	
	E	255.31				
	F	301.73				
	G	348.15				
	H	417.78				

NON DOMESTIC RATING	
Rateable value 31st December 2019 (millions)	£273
Non Domestic Rating Multiplier per £	51.2
Net Income (millions)	124.35
Retained Business Rates	6.3m

OTHER STATISTICS	
Population	112,448
Number of council Dwellings (1st April 2020)	8,195
Average council House rent (per week)	£106.53

COUNCIL TAX 2020/2021 PER BAND

PROPERTY BAND	BAND RATIO	PROPERTY VALUATION	NUMBER OF PROPERTIES IN RANGE	AMOUNTS PER BAND				SINGLE PERSON HOUSEHOLD 75%
				WSCC	POLICE	CBC	TOTAL	
				£	£	£	£	£
A	6/9	Under £40,000	1,198	959.16	133.27	139.26	1,231.69	923.77
B	7/9	£40,000 - £52,000	7,219	1,119.02	155.49	162.47	1,436.98	1,077.73
C	8/9	£52,000 - £68,000	21,916	1,278.88	177.70	185.68	1,642.26	1,231.69
D	9/9	£68,000 - £88,000	8,794	1,438.74	199.91	208.89	1,847.54	1,385.66
E	11/9	£88,000 - £120,000	3,788	1,758.46	244.33	255.31	2,258.10	1,693.58
F	13/9	£120,000 - £160,000	2,259	2,078.18	288.76	301.73	2,668.67	2,001.50
G	15/9	£160,000 - £320,000	467	2,397.90	333.18	348.15	3,079.23	2,309.43
H	18/9	above £320,000	8	2,877.48	399.82	417.78	3,695.08	2,771.31
		Percentage		**77.9%**	**10.8%**	**11.3%**	**100.0%**	
TOTAL			**45,649**					

COMPARISON OF COUNCIL TAX BETWEEN 2019/2020 AND 2020/2021

PROPERTY BAND	2019/20 PRECEPTING AUTHORITIES WSCC	2019/20 PRECEPTING AUTHORITIES POLICE	2019/20 CBC SERVICES	2019/20 TOTAL	2020/21 PRECEPTING AUTHORITIES WSCC	2020/21 PRECEPTING AUTHORITIES POLICE	2020/21 CBC SERVICES	2020/21 TOTAL	PRECEPTING AUTHORITIES WSCC	PRECEPTING AUTHORITIES POLICE	CBC SERVICES	TOTAL
	£	£	£	£	£	£	£	£	£	£	£	£
A	922.38	126.61	135.96	1,184.95	959.16	133.27	139.26	1,231.69	36.78	6.67	3.30	46.75
B	1,076.11	147.71	158.62	1,382.44	1,119.02	155.49	162.47	1,436.98	42.91	7.78	3.85	54.54
C	1,229.84	168.81	181.28	1,579.93	1,278.88	177.70	185.68	1,642.26	49.04	8.89	4.40	62.33
D	1,383.57	189.91	203.94	1,777.42	1,438.74	199.91	208.89	1,847.54	55.17	10.00	4.95	70.12
E	1,691.03	232.11	249.26	2,172.40	1,758.46	244.33	255.31	2,258.10	67.43	12.22	6.05	85.70
F	1,998.49	274.31	294.58	2,567.38	2,078.18	288.76	301.73	2,668.67	79.69	14.44	7.15	101.28
G	2,305.95	316.52	339.90	2,962.37	2,397.90	333.18	348.15	3,079.23	91.95	16.67	8.25	116.87
H	2,767.14	379.82	407.88	3,554.84	2,877.48	399.82	417.78	3,695.08	110.34	20.00	**9.90**	140.24
					3.99%	**5.27%**	**2.43%**	**3.95%**				

	Band A	B	C	D	E	F	G	H
West Sussex County Council - 1.99%	874.81	1,020.61	1,166.41	1,312.21	1,603.81	1,895.41	2,187.02	2,624.42
West Sussex County Council - Adults Social Care elem	84.35	98.41	112.47	126.53	154.65	182.77	210.88	253.06
West Sussex County Council Total	**959.16**	**1,119.02**	**1,278.88**	**1,438.74**	**1,758.46**	**2,078.18**	**2,397.90**	**2,877.48**

GENERAL FUND REVENUE BUDGET 2020/2021
SUMMARY OF SERVICE REQUIREMENTS

2019/2020 Revised Estimate		2020/21 Original Estimate	Variation
£		£	£
2,634,660	Cabinet	1,836,550	(798,110)
1,667,340	Public Protection & Community Engagement	1,628,160	(39,180)
0	Resources	0	0
6,928,640	Environmental Services & Sustainability	5,125,680	(1,802,960)
2,822,780	Housing Services	2,760,280	(62,500)
6,682,380	Wellbeing	9,295,810	2,613,430
(2,781,670)	Planning & Economic Development	(2,644,730)	136,940
(3,517,320)	Depreciation	(3,409,950)	107,370
700,000	Contribution to Renewals Fund	700,000	0
15,136,810	**NET COST OF SERVICES**	15,291,800	154,990
(906,439)	Interest on Balances	(612,950)	293,489
14,230,371		**14,678,850**	**448,479**
0	Transfer to / (from) reserves	1,169,550	1,169,550
14,230,371	**NET EXPENDITURE**	**15,848,400**	**1,618,029**

FUNDED BY	2019/2020 £	2019/2020 Per Property £	2020/21 £	2020/21 Per Property £
External Support				
Revenue Support Grant	0	0.00	(60,070)	(1.68)
New Homes Bonus	(1,473,175)	(41.83)	(1,830,770)	(51.12)
Council Tax Freeze Grant	0	0.00	0	0.00
Section 31 Grants - Business Rates	(681,942)	(19.36)	(1,262,410)	(35.25)
Levy Account Surplus			(81,978)	
Sub Total	**(2,155,117)**	**(61.20)**	**(3,235,228)**	**(88.05)**
Internal Resources				
Retained Business Rates	(4,851,247)	(137.76)	(4,822,724)	(134.67)
Council Tax	(7,182,012)	(203.94)	(7,480,748)	(208.89)
Collection Fund (Surplus)/Deficit:				
- Council Tax	(41,995)	(1.19)	(51,000)	(1.42)
- Business Rates		0.00	(258,700)	(7.22)
Sub Total	**(12,075,254)**	**(342.89)**	**(12,613,172)**	**(352.21)**
Total	**(14,230,371)**	**(404.08)**	**(15,848,400)**	**(440.26)**

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2019/2020 Estimate		2020/21 Estimate
	EXPENDITURE	
23,632,160	Employees	24,363,979
8,662,120	Running Expenses	8,737,220
5,609,690	Agency and Contracted Services	5,999,790
700,000	Capital Financing Costs	700,000
	Special Items	
894,260	- Homelessness	889,380
40,882,200	- Benefits Council Tax/Housing	33,170,500
8,308,930	- HRA self financing debt interest	8,308,930
50,570,353	- Council Housing Repairs	36,435,530
139,259,713	**GROSS EXPENDITURE**	118,605,329
	INCOME	
(41,486,220)	Government Grants	(34,463,640)
(6,707,560)	Customer and Client Receipts	(12,371,190)
(1,030,939)	Interest	(745,010)
(46,240,430)	Rents - Housing	(48,590,900)
(10,560,000)	Other Income	(4,758,240)
(106,025,149)	**GROSS INCOME**	(100,928,980)
	(USE OF) / CONTRIBUTION TO RESERVES	
(19,004,193)	Major Repairs fund	(2,997,500)
905,961	Business Rates equalisation	0
0	General Fund	1,169,550
15,136,332	**NET EXPENDITURE**	15,848,399
	FINANCING	
0	Revenue Support Grant	(60,070)
(5,675,267)	Retained Business Rates	(4,822,722)
(41,995)	Deficit /(surplus) on Collection Fund - Council Tax	(51,000)
(81,941)	Deficit /(surplus) on Collection Fund - Business Rates	(258,698)
(1,473,175)	New Homes Bonus	(1,830,770)
(681,942)	Section 31 Grants - Business Rates	(1,262,413)
0	Levy Account Surplus	(81,978)
7,182,012	**BALANCE FUNDED FROM COUNCIL TAX**	**7,480,748**

Capital Programme Summary

Portfolio Description	Total Spend at 31.03.2019	Projected Outturn at Q3 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Total Project Budget
	£000's	£000's	£000's	£000's	£000's	£000's
New Town Hall Redevelopment - Joint responsibility	2,080	3,020	28,400	13,000	0	46,500
Environmental Services & Sustainability	2,904	1,382	3,596	120	141	8,143
Housing Services	946	6,025	4,973	3,183	2,274	17,401
Planning & Economic Development	4,672	10,071	11,521	7,578	337	34,180
Public Protection & Community Engagement	0	0	0	0	0	0
Wellbeing	1,389	924	1,548	245	0	4,106
Total General Fund	**11,990**	**21,422**	**50,038**	**24,126**	**2,752**	**110,329**
Housing Revenue Account	56,429	32,197	28,771	24,265	12,166	153,827
Total Capital	**68,419**	**53,619**	**78,809**	**48,391**	**14,918**	**264,157**
Funded By						
Capital Receipts	2,292	14,511	26,923	2,500	1,195	47,421
Capital Reserve	2,533	115	5,000			7,648
Better Care Fund (formally DFGs)		661	492			1,153
Lottery & External Funding	5,437	1,263	6,969	6,725	237	20,631
HRA Revenue Contribution	50,792	27,108	25,015	16,482	9,752	129,149
Replacement Fund/Revenue Financing	1,473	670	345			2,488
Section 106	256	888	1,608	145	1,372	4,268
1-4-1 Receipts	5,637	8,403	6,636	3,882		24,558
Borrowing (HRA)				5,470	2,362	7,832
Borrowing (General Fund)			5,821	13,187		19,008
TOTAL FUNDING	**68,419**	**53,619**	**78,809**	**48,391**	**14,918**	**264,157**

Scheme Description	Total Spend at 31.03.2019	Projected Outturn at Q3 2019/20	Budget 2020/21	Budget 2021/22	Budget 2022/23	Total Project Budget
	£000's	£000's	£000's	£000's	£000's	£000's
New Town Hall Complex	2,080	3,020	28,400	13,000		46,500
New Town Hall Redevelopment - Joint responsibility	**2,080**	**3,020**	**28,400**	**13,000**	**0**	**46,500**
New Cemetery	1,679	66	50			1,795
K2 Crawley Heat Network (Heat & Power)	298	115				414
Shrub Bed Removal		40				40
Cycle Paths			25			25
Crawters / Manor Royal Cycle Path	55	1	69			125
Orchard Street Car Park	33	284				317
Heat Network	338	750	3,197			4,285
Camber Close	47	5				52
Flooding Emergency Works		10	120	120	81	331
Tilgate Lake Bank Erosion			100			100
Waterlea Furnace Green Flood Works	105	5				110
Billington Drive Maidenbower	22		15			37
Broadfield Brook Flood Works	8	32				40
River Mole Flood Works		30				30
Telemetry Measuring Equipment	26	4				30
Northgate Flood Attenuation Works	5		20			25
Crabbett Park Pound Hill Flood Works		33				33
Leat Stream Ifield Flood Alleviation	43	7				50
Solar PV CBC Operational Buildings	245				60	305
Total Environmental Services & Sustainability	**2,904**	**1,382**	**3,596**	**120**	**141**	**8,143**
Longley House			2,000		2,000	4,000
Temp Accommodation Acquisitions					274	274
Open House Moving Acquisition	946	14				960
Affordable Housing Town Hall		5,330	2,451	3,139		10,920
Disabled Facilities Grants		661	492			1,153
Improvement/Repair Loans		20	30	44		94
Total Housing Services	**946**	**6,025**	**4,973**	**3,183**	**2,274**	**17,401**
Investment Property Acquisitions		7,500				7,500
Manor Royal Business Group				200		200
Gigabit				2,700		2,700
Queens Square Improvement	2,805					2,805
Queensway	785	1,130	284			2,199
Town Centre Signage and Wayfinding	148	23	20			191
Town Centre General			71			71
Manor Royal Cycle Improvements	104	60	308	1,465		1,937
Town Centre Cycle Improvements	28	41	300	731		1,100
Manor Royal Super Hub	10	8	264			281
Station Gateway	103	360	2,117	2,482	337	5,400
Town Centre Super Hub	3	5	72			81

Town Centre Acquisition			6,000			6,000
Three Bridges Station	259	231	1,448			1,937
						0
ICT Capital - Future Projects		115	154			270
On Line Self Service	315	23				338
New Website And Intranet	45	115				160
Mobile Working (ICT)	68	0	42			110
ICT Transformation			100			100
ICT Transformation 20/21			300			300
Windows 10		440				440
Digital Works 2019		19	42			61
Total Planning & Economic Development	**4,672**	**10,071**	**11,521**	**7,578**	**337**	**34,180**

Vehicle Replacement Programme		496	182			678
Refurb Playgrounds Future Schemes		40				40
Skate Park Equipment			46			46
Memorial Gardens Improvements	7		33			40
Wakehams Play Refurbishment			65			65
K2 Crawley Replace Artificial Turf Pitche	184	4				189
Tilgate Park	435		155			590
Nature & Wildlife Centre	388		144			532
Tilgate Park & Nature Centre Sustainab			289			289
Ewhurst Road Play Refurbishment	1	74				75
Adventure Playgrounds			200	200		400
Memorial Gardens Play Improvements		177	46			223
Kidborough Road Gossops Green	1	69				70
Stoney Croft	1	24				25
4 Type A Play Areas Ifield		2	50			52
2 Type A Play Areas Pound Hill		1	25			26
Perkstead Court Play Area Bewbush		2	18			20
1 Type A Play Areas Bewbush			13			13
Medler Close Langley Green		3	62			65
Meadowlands West Green			40			40
K2 Crawley Additional Parking	164	4				167
K2 Climbing Wall	179		140			319
Hawth Light/Sound Desk	28	30				57
Allotments			40	45		85
Total Wellbeing	**1,389**	**924**	**1,548**	**245**		**4,106**

TOTAL GENERAL FUND	**11,990**	**21,422**	**50,038**	**24,126**	**2,752**	**110,329**

Programmed Repairs		**7,707**	**8,775**	**8,740**	**8,380**	**33,602**
Adaptations For The Disabled		301	300	300	300	1,201
Disabled Adaptations-Major Room		1,090	950	950	950	3,940
5 Perryfields			620			620
Total HRA Improvements		**9,097**	**10,645**	**9,990**	**9,630**	**39,362**

Hra Database		50	425	67		542
151 London Road (New Build)	12	289	132	6		439
Bridgefield House	7,731	10,391	4,384	194		22,700
Acquisitions Buy Back Of Dwellings		1,000	1,000	1,000		3,000
Kilnmead	4,645	1,955	3	76		6,679
Gales Place (HRA New Build)	3,024	13				3,037
Forge Wood	4,666					4,666
Apex Apartments	14,818	225	22			15,065
Telford Place Development	140	80	1,751	10,543	2,362	14,876
Woolborough Road Northgate	341	774	359	19		1,493
Goffs Park - Depot Site	6,233	639		174		7,046
83-87 Three Bridges Road	1,859	244		29		2,131
Dobbins Place	1,727	7				1,734
Barnfield Road	716		35			752
Forge Wood Phase 2	3,325	2,425	3,206	1,767	112	10,835
257/259 Ifield Road	36	625	239	14		913
Forge Wood Phase 3	5,859	2,841	1,030	327	62	10,118
Forge Wood Phase 4	1,270	1,276	1,360	59		3,966
Purchase Of Edinburgh House			3,500			3,500
Contingencies			473			473
Prelims	27	265	208			500
Total Other HRA	**56,429**	**23,099**	**18,126**	**14,275**	**2,536**	**114,465**

Total HRA	**56,429**	**32,197**	**28,771**	**24,265**	**12,166**	**153,827**

Total Capital Programme	**68,419**	**53,619**	**78,809**	**48,391**	**14,918**	**264,157**

CABINET PORTFOLIO
REVENUE BUDGET 2020/2021
SUMMARY BY SERVICE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£		**£**
345,320	Chief Executive's office	**389,380**
264,040	Transformation Team	**315,560**
243,790	Communications	**235,220**
1,278,900	Finance Services	**1,167,240**
825,170	Revenue Collection	**1,126,440**
72,780	Emergency Planning	**79,330**
689,890	Corporate Management & Corporate Costs	**641,340**
1,726,030	Legal & Democratic Services	**1,483,290**
6,690	Local Land Charges	**550**
626,400	Human Resources	**642,060**
1,139,780	Customer Contact Centre	**1,070,290**
1,634,550	Facilities Management - Town Hall	**1,455,830**
510	Corporate Facilities Management	**26,140**
226,830	Print Services	**199,720**
82,580	Procurement	**77,330**
(6,528,600)	Charges to other Council Services	**(7,073,170)**
2,634,660	**TOTAL COST OF SERVICE**	**1,836,550**

CABINET PORTFOLIO

REVENUE BUDGET 2020/2021

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£	**EXPENDITURE**	**£**
5,485,360	Employees	**5,497,240**
1,930,580	Running Expenses	**1,951,020**
132,930	Agency & Contracted Services	**103,360**
1,901,490	Central, Departmental & Technical Support Services	**1,876,980**
336,030	Capital Financing	**299,150**
9,786,390	**TOTAL EXPENDITURE**	**9,727,750**
	INCOME	
(248,640)	Government Grants	**(227,640)**
(123,430)	Customer and Client Receipts	**(190,010)**
(429,790)	Other Income	**(400,380)**
(6,349,870)	Charges to other Council Services	**(7,073,170)**
(7,151,730)	**TOTAL INCOME**	**(7,891,200)**
2,634,660	**TOTAL COST OF SERVICE**	**1,836,550**

PORTFOLIO: **CABINET**

SERVICE: **CHIEF EXECUTIVE'S OFFICE**

CMT RESPONSIBLE OFFICER: **CHIEF EXECUTIVE**

Service Outline

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	300,250	**303,990**
Running Expenses	12,640	**7,130**
Central & Technical Support	32,430	**78,260**
TOTAL EXPENDITURE	345,320	**389,380**

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

PORTFOLIO: **CABINET**

SERVICE: **TRANSFORMATION TEAM**

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

Service Outline

The Transformation team is responsible for:-

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	289,860	**333,050**
Running Expenses	6,280	**4,100**
Agency & Contracted Services	2,900	**2,100**
Central & Technical Support	0	**11,310**
TOTAL EXPENDITURE	299,040	**350,560**
INCOME		
Government Grants	(15,000)	**(15,000)**
Other Income	(20,000)	**(20,000)**
TOTAL INCOME	**(35,000)**	**(35,000)**
NET EXPENDITURE	264,040	**315,560**

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

PORTFOLIO: **CABINET**

SERVICE: **COMMUNICATIONS**

CMT RESPONSIBLE OFFICER: **CHIEF EXECUTIVE**

Service Outline

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

Communications:

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	207,140	**203,710**
Running Expenses	55,650	**50,870**
TOTAL EXPENDITURE	262,790	**254,580**
INCOME		
Customer and Client Receipts	(18,000)	**(18,360)**
Other income	(1,000)	**(1,000)**
TOTAL INCOME	(19,000)	**(19,360)**
NET EXPENDITURE	243,790	**235,220**

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

PORTFOLIO: **CABINET**

SERVICE: **FINANCE SERVICES**

CMT RESPONSIBLE OFFICER: **HEAD OF CORPORATE FINANCE**

Service Outline

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	1,058,190	**1,053,450**
Running Expenses	68,580	**89,580**
Agency & Contracted Services	22,700	**22,790**
Departmental Support	181,960	**71,010**
Central & Technical Support	15,930	**0**
Capital Financing	0	**0**
TOTAL EXPENDITURE	1,347,360	**1,236,830**
INCOME		
Customer and Client Receipts	(9,160)	**(9,590)**
Other income	(59,300)	**(60,000)**
TOTAL INCOME	(68,460)	**(69,590)**
NET EXPENDITURE	1,278,900	**1,167,240**

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

PORTFOLIO: **CABINET**

SERVICE: **REVENUE COLLECTION**

CMT RESPONSIBLE OFFICER: **HEAD OF CORPORATE FINANCE**

Service Outline

The collection of Council Tax is a statutory function of the Council to support the delivery of services and thus indirectly supports all Crawley Borough Council, WSCC and the Sussex Police and Crime Commissioner. Council Tax is collected from over 45,000 properties, collecting over £66m. For each £1 collected the council retains 11.3p with 77.9p paid over to West Sussex County Council and 10.8p to the Sussex Police and Crime Commissioner.

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

Although the Council will collect in excess of £124 million in business rates the amount it retains is much smaller. One of the main reasons for this is that the Government retain 50% of the rates collected and West Sussex County Council retain 10%. The second main reason is that the Council also has to pay a significant tariff to the Government. The estimated amount that we will retain in 2020/21 is £6.3m.

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	604,090	**664,320**
Running Expenses	49,970	**69,990**
Agency & Contracted Services	(44,200)	**(67,700)**
Central & Technical Support	577,950	**644,330**
Departmental Support	15,700	**185,520**
TOTAL EXPENDITURE	1,203,510	**1,496,460**
INCOME		
Government Grants	(212,140)	**(212,640)**
Customer and Client Receipts	(9,200)	**(9,380)**
Other income	(157,000)	**(148,000)**
TOTAL INCOME	(378,340)	**(370,020)**
NET EXPENDITURE	825,170	**1,126,440**

PORTFOLIO: **CABINET**

SERVICE: **EMERGENCY PLANNING**

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

Service Outline

• Ensure that the Council's Emergency Plan is kept under review and that all staff who have a role, receive ongoing training, so that the Council will be able to respond effectively to a major emergency.

• Putting in place, reviewing and testing business continuity plans for the authority in compliance with the Civil Contingencies Act 2004.

• Ensuring adequate resources are available to respond to an foreseeable emergency including provision of the emergency vehicle and equipment.

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Employees	53,620	**54,280**
Running Expenses	2,940	**3,290**
Departmental Support	0	**2,200**
Central & Technical Support	16,220	**19,560**
TOTAL EXPENDITURE	72,780	**79,330**

PORTFOLIO: **CABINET**

SERVICE: **CORPORATE MANAGEMENT & CORPORATE COSTS**

CMT RESPONSIBLE OFFICER: **HEAD OF CORPORATE FINANCE**

Service Outline

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

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

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Employees	346,560	**348,270**
Running Expenses	77,000	**81,500**
Departmental Support	202,630	**140,950**
Central & Technical Support	63,700	**70,620**
TOTAL EXPENDITURE	689,890	**641,340**

PORTFOLIO: **CABINET**

SERVICE: **LEGAL & DEMOCRATIC SERVICES**

CMT RESPONSIBLE OFFICER: **HEAD OF LEGAL & DEMOCRATIC & HR**

Service Outline

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

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	795,810	**737,780**
Running Expenses	567,050	**511,460**
Agency & Contracted Services	64,230	**51,560**
Departmental support	206,390	**151,870**
Central & Technical Support	129,750	**46,260**
TOTAL EXPENDITURE	1,763,230	**1,498,930**
INCOME		
Government Grants	(21,500)	**0**
Customer and Client Receipts	(3,700)	**(3,640)**
Other Income	(12,000)	**(12,000)**
TOTAL INCOME	(37,200)	**(15,640)**
NET EXPENDITURE	1,726,030	**1,483,290**

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

PORTFOLIO: **CABINET**

SERVICE: **LOCAL LAND CHARGES**

CMT RESPONSIBLE OFFICER: **HEAD OF LEGAL & DEMOCRATIC & HR**

Service Outline

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	30,900	**31,320**
Agency & Contracted Services	27,090	**27,980**
Departmental Support	12,000	**3,870**
Central & Technical Support	16,220	**18,490**
TOTAL EXPENDITURE	86,210	**81,660**
INCOME		
Customer and Client Receipts	(79,520)	**(81,110)**
TOTAL INCOME	(79,520)	**(81,110)**
NET EXPENDITURE	6,690	**550**

PORTFOLIO: **CABINET**

SERVICE: **HUMAN RESOURCES & DEVELOPMENT**

CMT RESPONSIBLE OFFICER: **HEAD OF LEGAL & DEMOCRATIC & HR**

Service Outline

The Service covers:

Human Resources

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

Organisational Development

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	466,280	**510,440**
Running Expenses	16,500	**10,790**
Agency & Contracted Services	45,080	**51,000**
Departmental Support	98,540	**69,830**
Capital Financing	0	**0**
TOTAL EXPENDITURE	626,400	**642,060**

PORTFOLIO: **CABINET**

SERVICE: **CUSTOMER CONTACT CENTRE**

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

Service Outline

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

The Contact Centre provides an initial customer interface for the majority of Town Hall based services, dealing with approximately 115,000 phone calls, 4,000 F2F Customers, 50,000 visitors and 26,000 e-mails per annum with a view to resolving the query so the customer does not need to contact us again about the same issue.

Cashiering Services collect monies in respect of a range of services, most notably council tax, housing rents and sales invoices. The service collects approximately £11,385,000 in cash & card transactions per annum, with a further £725,000 collected in cash & card transactions via the self-service kiosk.

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	1,044,790	**963,090**
Running Expenses	40,870	**36,460**
Agency & Contracted Services	6,450	**6,660**
Departmental Support	45,120	**0**
Central & Technical Support	0	**64,080**
Capital Financing	2,550	**0**
TOTAL EXPENDITURE	1,139,780	**1,070,290**

PORTFOLIO: **CABINET**

SERVICE: **FACILITIES MANAGEMENT - TOWN HALL**

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

Service Outline

The Service covers:

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Running Expenses	1,062,240	**967,140**
Agency & Contracted Services	8,680	**8,970**
Departmental Support	274,600	**292,060**
Capital Financing	292,100	**254,790**
TOTAL EXPENDITURE	1,637,620	**1,522,960**
INCOME		
Customer and Client Receipts	(3,070)	**(67,130)**
TOTAL INCOME	(3,070)	**(67,130)**
TOTAL EXPENDITURE	1,634,550	**1,455,830**

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

PORTFOLIO:	**CABINET**
SERVICE:	**CORPORATE FACILITIES MANAGEMENT**
CMT RESPONSIBLE OFFICER:	**HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES**

Service Outline

The Service covers:

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	5,120	**4,120**
Running Expenses	5,120	**3,790**
Capital Financing	41,380	**44,360**
TOTAL EXPENDITURE	51,620	**52,270**
INCOME		
Customer and Client Receipts	(780)	**(800)**
Other Income	(50,330)	**(25,330)**
TOTAL INCOME	(51,110)	**(26,130)**
NET EXPENDITURE	510	**26,140**

PORTFOLIO: **CABINET**

SERVICE: **REPROGRAPHICS**

CMT RESPONSIBLE OFFICER: **CHIEF EXECUTIVE**

Service Outline

The Service covers:

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	92,690	**95,580**
Running Expenses	134,140	**104,140**
TOTAL EXPENDITURE	226,830	**199,720**

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

PORTFOLIO: **CABINET**

SERVICE: **PROCUREMENT**

CMT RESPONSIBLE OFFICER: **HEAD OF CORPORATE FINANCE**

Service Outline

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	190,060	**193,840**
Running Expenses	10,330	**10,780**
Departmental Support	12,350	**6,760**
TOTAL EXPENDITURE	212,740	**211,380**
INCOME		
Other Income	(130,160)	**(134,050)**
TOTAL INCOME	(130,160)	**(134,050)**
NET EXPENDITURE	82,580	**77,330**

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

PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO

REVENUE BUDGET 2020/2021

SUMMARY BY SERVICE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£		**£**
558,240	Community Development	**506,790**
650,390	Support to the Voluntary Sector	**632,000**
350,870	Anti-Social Behaviour Team	**381,950**
97,030	Community Safety CCTV	**97,120**
10,810	Community Safety	**10,300**
1,667,340	**TOTAL COST OF SERVICE**	**1,628,160**

PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO

REVENUE BUDGET 2020/2021

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£		**£**
	EXPENDITURE	
669,000	Employees	**703,170**
132,850	Running Expenses	**129,750**
642,610	Agency & Contracted Services	**638,310**
399,980	Central, Departmental & Technical Support Serv	**337,170**
1,844,440	TOTAL EXPENDITURE	**1,808,400**
	INCOME	
(177,100)	Charges to other Council Services	**(180,240)**
(177,100)	**TOTAL INCOME**	**(180,240)**
1,667,340	**TOTAL COST OF SERVICE**	**1,628,160**

PORTFOLIO: **PUBLIC PROTECTION & COMMUNITY ENGAGEMENT**

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

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

Service Outline

The Community Development Service Purpose is:

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

The service achieves this by focusing on the following activities:

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	323,940	**352,790**
Running Expenses	14,320	**12,000**
Agency & Contracted Services	500	**510**
Departmental Support	105,930	**4,530**
Central & Technical Support	113,550	**136,960**
TOTAL EXPENDITURE	558,240	**506,790**

PORTFOLIO: **PUBLIC PROTECTION & COMMUNITY ENGAGEMENT**

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

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

Service Outline

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

Community Grants are awarded as part of the support available for diverse voluntary and community organisations to help improve the quality of life of residents. Awards for more than £2,500 can be considered annually. There is a published Funding Policy and Criteria.

For 2020/21, the Council is supporting a wide range of organisations with a Community Grant or funding agreement and provides a small grants scheme with awards up to £2,500 awarded regularly by the Portfolio Holder.

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Agency & Contracted Services	632,090	**632,000**
Departmental Support	18,300	**0**
TOTAL EXPENDITURE	650,390	**632,000**

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

PORTFOLIO: **PUBLIC PROTECTION & COMMUNITY ENGAGEMENT**

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

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

Service Outline

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	345,060	**345,880**
Running Expenses	20,710	**20,630**
Departmental Support	0	**0**
Central & Technical Support	162,200	**195,680**
TOTAL EXPENDITURE	527,970	**562,190**
INCOME		
Charges to Other Council Services	(177,100)	**(180,240)**
TOTAL INCOME	(177,100)	**(180,240)**
NET EXPENDITURE	350,870	**381,950**

PORTFOLIO: **PUBLIC PROTECTION & COMMUNITY ENGAGEMENT**

SERVICE: **COMMUNITY SAFETY & CCTV**

Service Outline

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Running Expenses	97,030	**97,120**
TOTAL EXPENDITURE	97,030	**97,120**

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	0	**4,500**
Running Expenses	790	**0**
Agency & Contracted Services	10,020	**5,800**
TOTAL EXPENDITURE	10,810	**10,300**

ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO

REVENUE BUDGET 2020/2021

SUMMARY BY SERVICE

2019/2020 Revised Estimate		2020/2021 Original Estimate
£		£
	Environmental Services	
886,820	Environmental Services	**939,670**
32,840	Christmas Illuminations	**32,900**
72,390	Private Hire & Hackney Carriage Licensing	**(1,230)**
992,050		**971,340**
	Partnership Services	
245,160	Environment Unit	**179,110**
2,140,830	Refuse Collection & Recycling	**2,399,040**
87,620	Water Management & Flood Alleviation	**87,640**
2,473,610		**2,665,790**
	Community Services	
346,210	Community Wardens	**444,830**
32,610	Dog Control	**8,300**
216,850	Public Conveniences	**221,180**
246,440	Car Parks - CBC	**33,560**
1,840	Parking Enforcement - WSCC	**(2,040)**
106,020	Street Furniture	**91,020**
2,242,380	Street Scene & Street Cleansing	**355,470**
156,950	Snell Hatch Cemetery & Closed Church Yards	**156,820**
3,349,300		**1,309,140**
113,680	Business Support Service	**179,410**
6,928,640	**TOTAL COST OF SERVICE**	**5,125,680**

ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO

REVENUE BUDGET 2020/2021
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£		**£**
	EXPENDITURE	
2,655,540	Employees	**2,602,400**
2,415,050	Running Expenses	**1,341,090**
2,795,440	Agency & Contracted Services	**2,963,900**
3,655,560	Central, Departmental & Technical Support Services	**1,359,560**
416,000	Capital Financing	**421,080**
11,937,590	**TOTAL EXPENDITURE**	**8,688,030**
	INCOME	
(2,451,730)	Customer and Client Receipts	**(2,613,820)**
(25,520)	Government Grants	**0**
(869,390)	Other Income	**(707,700)**
(1,662,310)	Charges to other Council Services	**(240,830)**
(5,008,950)	**TOTAL INCOME**	**(3,562,350)**
6,928,640	**TOTAL COST OF SERVICE**	**5,125,680**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **ENVIRONMENTAL SERVICES**

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

Service Outline

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

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

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

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020 £	**2020/2021 £**
EXPENDITURE		
Employees	1,120,340	**980,510**
Running Expenses	140,470	**126,450**
Agency & Contracted Services	18,130	**18,730**
Departmental Support	745,750	**49,890**
Central & Technical Support	318,400	**327,020**
Capital Financing	2,140	**1,460**
TOTAL EXPENDITURE	2,345,230	**1,504,060**
INCOME		
Government Grants	(25,520)	**0**
Customer and Client Receipts	(356,060)	**(363,170)**
Charges to Other Council Services	(1,074,830)	**(149,220)**
Other Income	(2,000)	**(52,000)**
TOTAL INCOME	(1,458,410)	(564,390)
NET EXPENDITURE	886,820	**939,670**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **CHRISTMAS ILLUMINATIONS**

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

Service Outline

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Running Expenses	32,840	**32,900**
TOTAL EXPENDITURE	32,840	**32,900**
INCOME		
Customer & Client Receipts	0	**0**
TOTAL INCOME	0	**0**
NET EXPENDITURE	32,840	**32,900**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **PRIVATE HIRE & HACKNEY CARRIAGE**

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

Service Outline

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Employees	173,250	**192,000**
Running Expenses	15,640	**12,690**
Agency & Contracted Services	1,280	**1,320**
Departmental Support	111,860	**2,590**
Central & Technical Support	97,320	**123,670**
Capital Financing	0	**0**
TOTAL EXPENDITURE	399,350	**332,270**
INCOME		
Customer and Client Receipts	(326,960)	**(333,500)**
TOTAL INCOME	(326,960)	**(333,500)**
NET EXPENDITURE	72,390	**(1,230)**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **ENVIRONMENT UNIT**

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

Service Outline

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

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020 £	**2020/2021 £**
EXPENDITURE		
Employees	129,110	**90,310**
Running Expenses	5,170	**7,200**
Agency & Contracted Services	25,000	**22,100**
Departmental Support	58,450	**8,800**
Central & Technical Support	64,880	**58,700**
TOTAL EXPENDITURE	282,610	**187,110**
INCOME		
Customer and Client Receipts	0	**(8,000)**
Charges to Other Council Services	(37,450)	**0**
TOTAL INCOME	(37,450)	**(8,000)**
NET EXPENDITURE	245,160	**179,110**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **REFUSE COLLECTION & RECYCLING**

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

Service Outline

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

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

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

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

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020 £	**2020/2021 £**
EXPENDITURE		
Employees	128,080	**145,840**
Running Expenses	220,970	**122,050**
Agency & Contracted Services	2,052,570	**2,116,230**
Departmental Support	76,960	**8,800**
Central & Technical Support	191,900	**200,640**
Capital Financing	306,410	**295,480**
TOTAL EXPENDITURE	2,976,890	**2,889,040**
INCOME		
Customer and Client Receipts	(435,500)	**(490,000)**
Other Income	(400,560)	**0**
TOTAL INCOME	(836,060)	**(490,000)**
NET EXPENDITURE	2,140,830	**2,399,040**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **STREET CLEANSING VEHICLES HOLDING ACCOUNT**

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

Service Outline

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

• A 13 tonne Scarab Magnum mechanical sweeper used for sweeping main roads and large car
• Three smaller precinct sweepers used for sweeping residential neighbourhood roads and smaller car parks
• Various pedestrian controlled sweepers used in shopping precincts and remote footpaths

• A variety of small and medium sized vans; some with Crew cab and tipping caged bodies and/or tail lifts which are used for transporting staff, equipment and collected waste material from litter and dog faeces bins, street litter collection, leaf fall, fly-tipping and general detritus.

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Employees	24,640	**0**
Running Expenses	106,230	**124,230**
Capital Financing	33,930	**46,800**
TOTAL EXPENDITURE	164,800	**171,030**
INCOME		
Charges to Other Council Services	(164,800)	**0**
TOTAL INCOME	(164,800)	**0**
NET EXPENDITURE	0	**171,030**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **PROPERTY DIVISION - WATER MANAGEMENT AND FLOOD ALLEVIATION**

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

Service Outline

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

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

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020 £	**2020/2021 £**
EXPENDITURE		
Running Expenses	100,040	**100,040**
Central & Technical Support	0	**0**
Capital Financing	80	**100**
TOTAL EXPENDITURE	100,120	**100,140**
INCOME		
Other Income	(12,500)	**(12,500)**
TOTAL INCOME	(12,500)	**(12,500)**
NET EXPENDITURE	87,620	**87,640**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **COMMUNITY WARDENS**

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

Service Outline

"Help me live in a safe clean and well maintained town"

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

The Community Wardens are accredited by Sussex Police and have been granted the following powers:
- Power to require the name and address of a person whom an accredited person/Warden has reason to believe has committed a 'relevant offence' (such as causing injury, alarm or distress to any other person or the loss or damage to any person's property, or the relevant Fixed Penalty Offence)
- Power to require the name and address of a person acting in an anti-social manner
- Power to require persons drinking in a designated place to surrender alcohol and to dispose of any alcohol surrendered
- Power to require persons aged under 18 to surrender alcohol and to dispose of any
- Power to seize tobacco from a person aged under 16 and to dispose of it

The operational hours are from 8.00am until 9.30pm.

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020 £	**2020/2021 £**
EXPENDITURE		
Employees	287,000	**284,160**
Running Expenses	20,120	**26,100**
Agency & Contracted Services	560	**580**
Departmental Support	0	**4,530**
Central & Technical Support	119,570	**136,960**
Capital Financing	0	**0**
TOTAL EXPENDITURE	427,250	**452,330**
INCOME		
Charges to Other Council Services	(81,040)	**0**
Other Income	0	**(7,500)**
TOTAL INCOME	(81,040)	**(7,500)**
NET EXPENDITURE	346,210	**444,830**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **DOG CONTROL**

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

Service Outline

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

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

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

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

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020 £	**2020/2021 £**
EXPENDITURE		
Running Expenses	4,060	**3,990**
Agency & Contracted Services	8,050	**8,310**
Departmental Support	24,500	**0**
Central & Technical Support	0	**0**
TOTAL EXPENDITURE	36,610	**12,300**
INCOME		
Customer and Client Receipts	0	**0**
Other Income	(4,000)	**(4,000)**
TOTAL INCOME	(4,000)	**(4,000)**
NET EXPENDITURE	32,610	**8,300**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **PUBLIC CONVENIENCES**

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

Service Outline

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

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

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Running Expenses	168,110	**179,570**
Agency & Contracted Services	3,690	**0**
Departmental Support	11,210	**11,920**
Central & Technical Support	0	**0**
Capital Financing	33,840	**29,690**
TOTAL EXPENDITURE	216,850	**221,180**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **CAR PARKS - CBC**

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

Service Outline

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

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

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

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Employees	490	**490**
Running Expenses	303,080	**251,960**
Agency & Contracted Services	31,660	**26,690**
Departmental Support	119,230	**122,260**
Central & Technical Support	330,150	**202,280**
Capital Financing	21,720	**27,220**
TOTAL EXPENDITURE	**806,330**	**630,900**
INCOME		
Customer and Client Receipts	(507,400)	**(558,820)**
Other Income	(38,520)	**(38,520)**
Charges to Other Council Services	(13,970)	**0**
TOTAL INCOME	**(559,890)**	**(597,340)**
NET EXPENDITURE	**246,440**	**33,560**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **CAR PARKS - WSCC**

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

Service Outline

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

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

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

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Employees	424,060	**498,510**
Running Expenses	85,960	**106,510**
Agency & Contracted Services	620,000	**727,300**
Departmental Support	0	**0**
Capital Financing	2,230	**4,650**
TOTAL EXPENDITURE	1,132,250	**1,336,970**
INCOME		
Customer and Client Receipts	(681,780)	**(713,420)**
Other Income	(354,580)	**(533,980)**
Charges to other Council services	(94,050)	**(91,610)**
TOTAL INCOME	(1,130,410)	**(1,339,010)**
NET EXPENDITURE	1,840	**(2,040)**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **STREET FURNITURE**

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

Service Outline

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Running Expenses	80,190	**57,340**
Agency & Contracted Services	25,830	**33,680**
TOTAL EXPENDITURE	106,020	**91,020**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **STREET SCENE**

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

Service Outline

Street Cleansing

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

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

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

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

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

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

Graffiti Removal

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

Verges

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

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

STREET SCENE (Continued)

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Employees	80,020	**113,220**
Running Expenses	990,640	**79,970**
Departmental Support	1,178,320	**650**
Central & Technical Support	31,280	**8,480**
Capital Financing	7,120	**7,120**
TOTAL EXPENDITURE	2,287,380	**209,440**
INCOME		
Other Income	(25,000)	**(25,000)**
Charges to Other Council Services	(20,000)	**0**
TOTAL INCOME	(45,000)	**(25,000)**
NET EXPENDITURE	2,242,380	**184,440**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **CEMETERIES & CLOSED CHURCH YARDS**

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

Service Outline

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Employees	94,520	**125,090**
Running Expenses	131,030	**99,820**
Agency & Contracted Services	8,670	**8,960**
Departmental Support	46,320	**6,600**
Central & Technical Support	15,910	**58,700**
Capital Financing	8,530	**8,560**
TOTAL EXPENDITURE	304,980	**307,730**
INCOME		
Customer and Client Receipts	(144,030)	**(146,910)**
Other Income	(4,000)	**(4,000)**
TOTAL INCOME	(148,030)	**(150,910)**
NET EXPENDITURE	156,950	**156,820**

PORTFOLIO: **ENVIRONMENTAL SERVICES & SUSTAINABILITY**

SERVICE: **CORPORATE SUPPORT TEAM**

CMT RESPONSIBLE OFFICER: **HEAD OF LEGAL & DEMOCRATIC & HR**

Service Outline

The Service covers:

• Providing centralised 'core' support to all divisions in respect of customer feedback, complaints and Freedom of Information requests, management of corporate mobile phones and stationery contracts.

• Coordinating secretarial and project support to CMT and encouraging new ways of working which reflect the principles of Systems Thinking.

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020 £	**2020/2021 £**
EXPENDITURE		
Employees	165,260	**142,070**
Running Expenses	11,040	**10,270**
Central & Technical Support	113,550	**0**
Departmental Support	0	**27,070**
TOTAL EXPENDITURE	289,850	**179,410**
INCOME		
Charges to other Council services	(176,170)	**0**
TOTAL INCOME	(176,170)	**0**
NET EXPENDITURE	113,680	**179,410**

HOUSING PORTFOLIO - GENERAL FUND

REVENUE BUDGET 2020/2021

SUMMARY BY SERVICE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£		£
1,462,290.00	Strategic Housing – Supervision & Management	**1,796,810**
530,170.00	Other Housing Services including Temporary Accommodation & Improvement Grant Administration	**482,830**
830,320.00	Housing & Council Tax Benefits	**480,640**
2,822,780	**TOTAL COST OF SERVICE**	**2,760,280**

HOUSING PORTFOLIO - GENERAL FUND

SUMMARY BY SERVICE
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2019/2020 Revised Estimate		2020/2021 Original Estimate
£		£
	EXPENDITURE	
2,169,980	Employees	**2,229,660**
291,940	Running Expenses	**466,250**
912,290	Agency & Contracted Services	**910,110**
40,882,200	Benefit Payments	**33,170,500**
1,567,480	Central, Departmental & Technical Support Services	**1,639,570**
0	Capital Financing	**0**
45,823,890	**TOTAL EXPENDITURE**	**38,416,090**
	INCOME	
(40,945,160)	Government Grants	**(33,837,900)**
(42,590)	Customer and Client Receipts	**(45,030)**
(1,338,200)	Other Income	**(1,107,200)**
(675,160)	Charges to other Council Services	**(665,680)**
(43,001,110)	**TOTAL INCOME**	**(35,655,810)**
2,822,780	**TOTAL COST OF SERVICE**	**2,760,280**

PORTFOLIO: **HOUSING - GENERAL FUND**

SERVICE: **STRATEGIC HOUSING SERVICE**

CMT RESPONSIBLE OFFICER: **HEAD OF STRATEGIC HOUSING**

Service Outline

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

The Service achieves this by:

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

Key service areas include:

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	1,123,880	**1,139,110**
Running Expenses	63,290	**94,300**
Agency & Contracted Services	7,000	**7,230**
Departmental Support	140,050	**145,860**
Central & Technical Support	519,670	**799,450**
TOTAL EXPENDITURE	1,853,890	**2,185,950**
INCOME		
Customer and Client Receipts	(40,500)	**(42,900)**
Other Income	(7,200)	**(7,200)**
Charges to other Council Services	(343,900)	**(339,040)**
TOTAL INCOME	(391,600)	**(389,140)**
NET EXPENDITURE	1,462,290	**1,796,810**

PORTFOLIO: **HOUSING - GENERAL FUND**

SERVICE: **OTHER HOUSING SERVICES**

CMT RESPONSIBLE OFFICER: **HEAD OF STRATEGIC HOUSING**

Service Outline

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	112,050	**258,540**
Running Expenses	67,000	**228,580**
Agency & Contracted Services	894,260	**889,380**
Departmental Support	0	**8,230**
Central & Technical Support	0	**0**
Capital Financing	0	**0**
TOTAL EXPENDITURE	1,073,310	**1,384,730**
INCOME		
Other Income	(150,000)	**(150,000)**
Government Grants	(393,140)	**(751,900)**
TOTAL INCOME	(543,140)	**(901,900)**
NET EXPENDITURE	530,170	**482,830**

PORTFOLIO: **HOUSING - GENERAL FUND**

SERVICE: **HOUSING & COUNCIL TAX BENEFITS**

CMT RESPONSIBLE OFFICER: **HEAD OF CORPORATE FINANCE**

Service Outline

- To provide Rent Rebates for Council tenants and Rent Allowances for private and housing association tenants, including the awarding of discretionary housing payments.

- To provide reductions to council tax bills in accordance with the Council's local council tax reduction scheme

- To promote the take up of Housing Benefits and other welfare benefits.

- To identify and investigate potential council tax and housing tenancy fraud, prosecuting or taking other sanctions in relevant cases.

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	934,050	**832,010**
Running Expenses	161,650	**143,370**
Agency & Contracted Services	11,030	**13,500**
Benefit Payments	40,882,200	**33,170,500**
Departmental Support	243,890	**78,470**
Central & Technical Support	663,870	**607,560**
Capital Financing	0	**0**
TOTAL EXPENDITURE	42,896,690	**34,845,410**
INCOME		
Government Grants	(40,552,020)	**(33,086,000)**
Customer and Client Receipts	(2,090)	**(2,130)**
Other Income	(1,181,000)	**(950,000)**
Charges to other Council Services	(331,260)	**(326,640)**
TOTAL INCOME	(42,066,370)	**(34,364,770)**
NET EXPENDITURE	830,320	**480,640**

HOUSING PORTFOLIO
HRA REVENUE BUDGET - 2020/2021
SUMMARY BY SERVICE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£		**£**
8,308,930	Statutory Expenditure	**8,308,930**
19,176,240	Crawley Homes	**20,481,750**
(48,604,223)	Revenue Income	**(50,808,180)**
(21,119,053)	**NET SURPLUS ON SERVICE**	**(22,017,500)**
	Contribution to/(from) Capital	
21,119,053	Revenue transfer to capital	**22,017,500**
0	Contribution to Major Repairs Reserve (MRR)	**0**
21,119,053	**TOTAL TRANSFERRED**	**22,017,500**
0	**TOTAL HOUSING REVENUE ACCOUNT**	**0**

HOUSING PORTFOLIO
HRA REVENUE BUDGET - 2020/2021
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£		**£**
	EXPENDITURE	
3,713,530	Employees	**3,888,110**
	Premises Related	
8,495,610	Responsive Repairs	**8,765,030**
1,951,500	Cyclical, Planned and gas servicing	**2,655,500**
2,004,980	Running Expenses	**1,745,910**
337,860	Agency and Contracted Services	**331,480**
2,672,760	Support Services	**3,095,720**
19,176,240	TOTAL REVENUE EXPENDITURE	**20,481,750**
8,308,930	Self-Financing debt interest (Introduced 2012)	**8,308,930**
8,308,930	TOTAL STATUTORY EXPENDITURE	**8,308,930**
27,485,170	**TOTAL EXPENDITURE**	**28,790,680**
	INCOME	
(46,400,430)	Rental Income	**(48,590,900)**
(2,079,290)	Other Income	**(2,085,220)**
(124,503)	Interest on HRA Balance	**(132,060)**
(48,604,223)	**TOTAL INCOME**	**(50,808,180)**
0	Contribution to Major Repairs Reserves (MMR)	**0**
40,123,243	Capital Expenditure funded from Revenue	**25,015,000**
(19,004,190)	Transfer from MRR	**(2,997,500)**
21,119,053	TOTAL TRANSFERRED	**22,017,500**
0	**TOTAL COST OF SERVICE**	**0**

(20,525,629)	Major Repairs Reserve - balance forward	**(16,398,526)**
	Less Capital Expenditure in Year	
40,123,243	Programmed Repairs	**25,015,000**
(21,119,053)	Contribution from Reserves	**(22,017,500)**
(1,521,439)	Major Repairs Reserve - balance	**(13,401,026)**

	Cost of service to reserves	
(3,198,000)	Housing Revenue Reserve (HRR) - balance forward	**(3,198,000)**
0	Surplus to reserve	**0**
(3,198,000)	Housing Revenue Reserve (HRR) - balance	**(3,198,000)**

PORTFOLIO: **HOUSING HRA**

SERVICE: **CRAWLEY HOMES**

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

Service Outline

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

Crawley Homes provides the Council's landlord service, managing approximately 8,000 dwellings, 5,200 garages and 1,500 leasehold properties.

Within the service there are sections covering:-
> Housing management with a focus on rental income collection, rents management, debt counselling, upholding tenancy rights and obligations, letting of properties, identifying minor environmental improvements and general tenancy management.

> Sheltered housing service providing support to older residents living within Crawley's sheltered schemes and a Lifeline service across the Borough.
> Maintenance services including programmed stock investment works, responsive repairs and planned and cyclical maintenance.
> A cleaning and caretaking service that maintains our communal areas to a high standard.
> A hostels service providing temporary accommodation.
> A resident involvement team working with the Tenants' and Leaseholders' Action Panel to engage with residents regarding the improvement of the services.
> A Leasehold management service.
> Administrative support services, service development, performance management information and strategic planning.

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	3,713,530	**3,888,110**
Premises Related		
Responsive Repairs	8,495,610	**8,765,030**
Cyclical, gas and other work	1,951,500	**2,655,500**
Running Expenses	2,004,980	**1,745,910**
Agency & Contracted services	337,860	**331,480**
Support Services	2,672,760	**3,095,720**
TOTAL EXPENDITURE	19,176,240	**20,481,750**
INCOME		
Rental Income	(46,400,430)	**(48,590,900)**
Other Income	(2,079,290)	**(2,085,220)**
Interest on balances	(124,503)	**(132,060)**
TOTAL INCOME	(48,604,223)	**(50,808,180)**
Statutory Expenditure	8,308,930	**8,308,930**
Transfer to/(from) reserves	21,119,053	**22,017,500**
NET EXPENDITURE	0	**0**

PORTFOLIO: **HOUSING HRA**

SERVICE: **STATUTORY COSTS**

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

Service Outline

The service covers:

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

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

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

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

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

WELLBEING PORTFOLIO
REVENUE BUDGET 2020/2021
SUMMARY BY SERVICE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£		**£**
	Community Leisure	
652,070	Leisure Centres	**390,870**
190,440	Wellbeing Team	**162,610**
58,270	Broadfield Stadium & 3G Pitch	**52,190**
51,830	Southgate Skate Park	**36,720**
278,250	Community Centres	**272,440**
	Children & Young People	
906,320	Play Service & Outside Play Areas	**910,410**
	Parks	
1,938,620	Playing Fields, Parks, Ornamental Areas, Open Spaces & Allotments.	**1,278,980**
572,440	Tilgate Park including The Nature Centre, Walled Garden and Recreation Centre	**344,880**
	Theatre & Arts	
893,220	The Hawth Theatre	**915,860**
139,790	Arts Development	**101,850**
86,460	Museums and Public Art	**56,460**
	Patch Working	
914,590		**3,795,770**
80	Community & Partnership Management	**976,770**
6,682,380	**TOTAL COST OF SERVICE**	**9,295,810**

WELLBEING PORTFOLIO

REVENUE BUDGET 2020/2021
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£		**£**
	EXPENDITURE	
5,715,410	Employees	**5,880,690**
5,839,130	Running Expenses	**4,888,730**
1,037,190	Agency & Contracted Services	**1,045,810**
3,348,140	Central, Departmental & Technical Support Services	**2,968,860**
2,003,190	Capital Financing	**1,885,360**
17,943,060	TOTAL EXPENDITURE	**16,669,450**
	INCOME	
(292,420)	Government Grants	**(264,000)**
(1,824,800)	Customer and Client Receipts	**(1,807,600)**
(1,349,990)	Other Income	**(1,367,370)**
(7,793,470)	Charges to other Council Services	**(3,934,670)**
(11,260,680)	TOTAL INCOME	**(7,373,640)**
6,682,380	**TOTAL COST OF SERVICE**	**9,295,810**

PORTFOLIO: **WELLBEING**

SERVICE: **LEISURE CENTRES**

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

Service Outline

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

The facility continues to grow its reputation as a premier venue for sporting events and the demand for membership continues to grow.Recorded visits to the site are fast reaching 1.4m visits per annum whilst the health & fitness membership is moving towards 5000.

The new contract commenced November 2018 and Everyone Active recently celebrated its first anniversary working with Crawley Borough Council. The Contract has worked extremely well over the first 15 months for both parties working together to deliver high quality community and nationally recognised sporting facilities.

Major rebranding has continued with bringing the Everyone Active brand to the town and wider area. The Gym refurbishment was undertaken December 2019 by Everyone Active including extending the functional training areas and investing in to virtual classes to compliment the Group Exercise programme. Other capital investment included a full refurbishment programme to the Athletics Track, Squash Courts and Pool Side Booms. Joint investment was also made into the cafeteria and first floor bar area proving popular with K2 Crawley users.

The priority outcomes of the contract will continue to be monitored ensuring Everyone Active deliver high quality services that meet customers' expectations and continue to deliver well maintained facilities. The Client will work closely with Everyone Active to meet service standards and expectations for the delivery of the services.

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Running Expenses	314,090	**301,010**
Agency & Contracted Services	10,540	**10,890**
Departmental Support	92,820	**0**
Central & Technical Support	0	**0**
Capital Financing	1,290,440	**1,130,310**
TOTAL EXPENDITURE	1,707,890	**1,442,210**
INCOME		
Customer and Client Receipts	(68,810)	**(70,200)**
Other Income	(987,010)	**(981,140)**
TOTAL INCOME	(1,055,820)	**(1,051,340)**
NET EXPENDITURE	652,070	**390,870**

PORTFOLIO: **WELLBEING**

SERVICE: **CRAWLEY WELLBEING**

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

Service Outline

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	331,030	**330,430**
Running Expenses	52,660	**33,470**
Agency & Contracted Services	38,140	**16,450**
Departmental Support	28,360	**7,120**
Central & Technical Support	32,430	**39,140**
TOTAL EXPENDITURE	482,620	**426,610**
INCOME		
Customer and Client Receipts	(4,180)	**0**
Government Grants	(288,000)	**(264,000)**
TOTAL INCOME	(292,180)	**(264,000)**
NET EXPENDITURE	190,440	**162,610**

PORTFOLIO: **WELLBEING**

SERVICE: **BROADFIELD STADIUM & ARTIFICIAL PITCH COMPLEX**

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

Service Outline

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Running Expenses	43,920	**58,600**
Agency & Contracted Services	0	**0**
Departmental Support	46,490	**0**
Central & Technical Support	0	**0**
Capital Financing	7,860	**7,860**
TOTAL EXPENDITURE	98,270	**66,460**
INCOME		
Other Income	0	**(14,270)**
Customer and Client Receipts	(40,000)	**0**
TOTAL INCOME	(40,000)	**(14,270)**
NET EXPENDITURE	58,270	**52,190**

PORTFOLIO: **WELLBEING**

SERVICE: **SOUTHGATE SKATE PARK**

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

Service Outline

In November 2005, the former skate park at Crawley Leisure Centre closed with the sale of the leisure centre site. Following extensive consultation with users and local residents, the preferred site for the new skate park was Southgate Playing Fields.

The skate park opened in August 2007 and quickly established itself as a popular activity venue for the young people of Crawley.

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Running Expenses	28,270	**28,540**
Departmental Support	15,380	**0**
Capital Financing	8,180	**8,180**
TOTAL EXPENDITURE	51,830	**36,720**

PORTFOLIO: **WELLBEING**

SERVICE: **COMMUNITY CENTRES**

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

Service Outline

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

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021** **£**
EXPENDITURE		
Running Expenses	477,690	**521,780**
Agency & Contracted Services	2,780	**690**
Departmental Support	331,430	**292,060**
Central & Technical Support	0	**0**
Capital Financing	27,220	**27,220**
TOTAL EXPENDITURE	839,120	**841,750**
INCOME		
Customer and Client Receipts	(455,470)	**(463,910)**
Other Income	(105,400)	**(105,400)**
TOTAL INCOME	(560,870)	**(569,310)**
NET EXPENDITURE	278,250	**272,440**

PORTFOLIO: **WELLBEING**

SERVICE: **PLAY SERVICE & OUTSIDE PLAY AREAS**

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

Service Outline

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

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	450,260	**459,330**
Running Expenses	236,220	**239,460**
Departmental Support	39,840	**9,710**
Central & Technical Support	175,550	**127,340**
Capital Financing	96,890	**168,860**
TOTAL EXPENDITURE	998,760	**1,004,700**
INCOME		
Customer and Client Receipts	(92,440)	**(94,290)**
TOTAL INCOME	(92,440)	**(94,290)**
NET EXPENDITURE	906,320	**910,410**

PORTFOLIO: **WELLBEING**

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

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

Service Outline

The Service covers the maintenance of:

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

Together with:

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	246,730	**277,200**
Running Expenses	2,212,630	**1,256,160**
Agency & Contracted Services	60,300	**71,550**
Departmental Support	262,180	**88,860**
Central & Technical Support	169,400	**176,110**
Capital Financing	102,130	**102,490**
TOTAL EXPENDITURE	3,053,370	**1,972,370**
INCOME		
Customer and Client Receipts	(166,130)	**(147,180)**
Other Income	0	**(1,100)**
Charges to other Council Services	(948,630)	**(581,470)**
TOTAL INCOME	(1,114,760)	**(729,750)**
NET EXPENDITURE	1,938,610	**1,242,620**

PORTFOLIO: **WELLBEING**

SERVICE: **PARKS VEHICLES HOLDING ACCOUNT**

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

Service Outline

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Running Expenses	144,840	**19,450**
Departmental Support	60,010	**0**
Capital Financing	17,950	**16,910**
TOTAL EXPENDITURE	222,800	**36,360**
INCOME		
Charges to other Council Services	(222,790)	**0**
TOTAL INCOME	(222,790)	**0**
NET EXPENDITURE	10	**36,360**

PORTFOLIO: **WELLBEING**

SERVICE: **TILGATE PARK INCLUDING THE NATURE CENTRE**

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

Service Outline

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

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

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	592,190	**660,480**
Running Expenses	330,020	**353,680**
Agency & Contracted Services	27,180	**27,930**
Departmental Support	251,980	**36,150**
Central & Technical Support	263,340	**195,240**
Capital Financing	59,680	**56,510**
TOTAL EXPENDITURE	1,524,390	**1,329,990**
INCOME		
Customer and Client Receipts	(942,550)	**(975,710)**
Other Income	(9,400)	**(9,400)**
TOTAL INCOME	(951,950)	**(985,110)**
NET EXPENDITURE	572,440	**344,880**

PORTFOLIO: **WELLBEING**

SERVICE: **THE HAWTH THEATRE**

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

Service Outline

Parkwood Leisure currently provide management services to the Hawth Theatre following a contract award back in 2012. The contract for a ten year period comes to an end on January 31st 2022.The Hawth celebrated its 30th anniversary during 2018 and has showcased more than 10,000 plus shows over the period with over 5 million ticket sales being recorded. The Hawth is proving more popular than ever. There has been a recorded 45% increase in sales since 2012 reaching a record 182,700 visits during 2019.

The Hawth provides a wide-ranging cultural, community and commercial programme to meet the diverse needs of the community. The venue continues to develop into a centre of regional significance presenting over 500 concerts, performances and events a year attracting an annual throughput for all activities fast approaching 200,000 predicted visits for 2020/21.

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

West End Musicals and drama have been a key element of the Hawths success during 2019 alongside over 200 performances within the Studio.

Investment in the venues infrastructure which took place included further carpet and furniture replacement programmes throughout, and safety works to the main stage area. A full building condition survey was undertaken to inform future planned works.

An options appraisal will commence early 2020 looking at the future management options for the Hawth in readiness for the new contract period commencing 1 February 2022.

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	5,340	**5,340**
Running Expenses	52,730	**148,420**
Agency & Contracted Services	472,890	**494,380**
Departmental Support	54,000	**0**
Capital Financing	308,260	**267,720**
TOTAL EXPENDITURE	893,220	**915,860**

PORTFOLIO: **WELLBEING**

SERVICE: **ARTS DEVELOPMENT**

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

Service Outline

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	114,460	**65,360**
Running Expenses	5,830	**6,720**
Agency & Contracted Services	10,000	**5,500**
Departmental Support	0	**1,290**
Central & Technical Support	10,600	**16,980**
Capital Financing	3,320	**6,000**
TOTAL EXPENDITURE	144,210	**101,850**
INCOME		
Government Grants	(4,420)	**0**
TOTAL INCOME	(4,420)	**0**
NET EXPENDITURE	139,790	**101,850**

PORTFOLIO: **WELLBEING**

SERVICE: **MUSEUMS AND PUBLIC ART**

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

Service Outline

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

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

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021** **£**
EXPENDITURE		
Running Expenses	6,460	**6,460**
Agency & Contracted Services	80,000	**50,000**
TOTAL EXPENDITURE	86,460	**56,460**

PORTFOLIO: **WELLBEING**

SERVICE: **GROUNDS MAINTENANCE HOLDING ACCOUNT**

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

Service Outline

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	679,060	**721,400**
Running Expenses	408,350	**334,400**
Agency & Contracted Services	245,370	**253,470**
Departmental Support	155,390	**115,310**
Central & Technical Support	77,900	**146,890**
Capital Financing	8,930	**15,440**
TOTAL EXPENDITURE	1,575,000	**1,586,910**
INCOME		
Other Income	(30,610)	**(66,000)**
Customer and Client Receipts	(10,870)	**(11,090)**
Charges to other Council Services	(1,533,520)	**(1,509,820)**
TOTAL INCOME	(1,575,000)	**(1,586,910)**
NET EXPENDITURE	0	**0**

PORTFOLIO: **WELLBEING**

SERVICE: **PATCHWORKING**

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

Service Outline

The town is maintained as five patches, with each patch having its own dedicated maintenance team.These patches are:
Central: Northgate, Three Bridges, West Green (Includes town centre and Manor Royal BID)
North: Ifield, Langley Green
South: Furnace Green, Southgate, Tilgate
East: Maidenbower, Pound Hill, Forge Wood (Forge Wood maintained by developer)
West: Bewbush, Broadfield, Gossops Green
The main priorities for the Patch Working teams are; street cleansing, grass cutting and shrub bed maintenance. The teams also aim to improve maintenance of other aspects of the street scene, such as the council's street furniture. Collectively the teams cut and strim 2 million square metres of grass, maintain around 4,500 shrub beds and empty 250 litter bins and 400 dog bins across the town.

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	1,932,270	**1,991,430**
Running Expenses	520,620	**1,541,950**
Agency & Contracted Services	89,990	**114,950**
Departmental Support	117,370	**271,800**
Central & Technical Support	360,650	**598,590**
Capital Financing	72,330	**77,860**
TOTAL EXPENDITURE	3,093,230	**4,596,580**
INCOME		
Other Income	(217,340)	**(190,060)**
Customer and Client Receipts	(44,350)	**(45,220)**
Charges to other Council Services	(1,916,950)	**(565,530)**
TOTAL INCOME	(2,178,640)	**(800,810)**
NET EXPENDITURE	914,590	**3,795,770**

PORTFOLIO: **WELLBEING**

SERVICE: **COMMUNITY SERVICES MANAGEMENT & ADMINISTRATION SUPPORT**

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

Service Outline

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	1,137,230	**1,142,190**
Running Expenses	43,150	**32,730**
Departmental Support	53,420	**78,990**
Central & Technical Support	517,770	**547,880**
TOTAL EXPENDITURE	1,751,570	**1,801,790**
INCOME		
Charges to other Council Services	(1,751,500)	**(1,135,570)**
TOTAL INCOME	(1,751,500)	**(1,135,570)**
NET EXPENDITURE	70	**666,220**

PORTFOLIO: **WELLBEING**

SERVICE: **PARTNERSHIP SERVICES MANAGEMENT & ADMINISTRATION SUPPORT**

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

Service Outline

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	226,610	**227,530**
Running Expenses	9,450	**5,900**
Departmental Support	53,420	**43,290**
Central & Technical Support	178,410	**176,110**
TOTAL EXPENDITURE	467,890	**452,830**
INCOME		
Charges to other Council Services	(467,880)	**(142,280)**
TOTAL INCOME	(467,880)	**(142,280)**
NET EXPENDITURE	10	**310,550**

PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO
REVENUE BUDGET 2020/2021
SUMMARY BY SERVICE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£		**£**
2,156,150	ICT & Web Development	**2,303,030**
457,530	Forward Planning, Economic Development	**446,600**
627,030	Development Management Service	**702,100**
94,850	Building Control	**97,500**
317,260	Economic Development and Town Centre Management	**388,840**
(4,323,530)	Asset Management (Commercial Properties)*	**(4,401,580)**
474,130	Built Environment & Corporate Facilities	**536,400**
(2,585,090)	Charges to other Council Services**	**(2,717,620)**
(2,781,670)	**TOTAL COST OF SERVICE**	**(2,644,730)**

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

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

PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO

REVENUE BUDGET 2020/2021
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2019/2020 Revised Estimate		**2020/2021 Original Estimate**
£		**£**
	EXPENDITURE	
3,223,340	Employees	**3,562,710**
1,175,960	Running Expenses	**1,281,760**
771,490	Agency & Contracted Services	**996,010**
830,480	Central, Departmental & Technical Support Services	**796,100**
762,100	Capital Financing	**804,360**
6,763,370	**TOTAL EXPENDITURE**	**7,440,940**
	INCOME	
(6,501,720)	Customer and Client Receipts	**(6,607,530)**
(164,110)	Other Income	**(197,570)**
(2,812,210)	Charges to Other Council Services	**(3,146,470)**
(67,000)	Government Grants	**(134,100)**
(9,545,040)	TOTAL INCOME	**(10,085,670)**
(2,781,670)	**TOTAL COST OF SERVICE**	**(2,644,730)**

PORTFOLIO: **RESOURCES**

SERVICE: **ICT & WEB DEVELOPMENT**

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

Service Outline

The aims of the Service are:

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

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

To promote the use of ICT in order to:

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

Web Development:

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

Cost of Service	Revised Estimate	**Original Estimate**
Subjective Analysis	2019/2020	**2020/2021**
	£	**£**
EXPENDITURE		
Employees	1,252,430	**1,345,820**
Running Expenses	597,040	**715,730**
Agency & Contracted Services	131,680	**66,120**
Departmental Support	45,120	**0**
Central & Technical Support	0	**41,470**
Capital Financing	129,880	**133,890**
TOTAL EXPENDITURE	2,156,150	**2,303,030**

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

PORTFOLIO: **PLANNING & ECONOMIC DEVELOPMENT**

SERVICE: **FORWARD PLANNING**

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

Service Outline

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	309,990	**312,520**
Running Expenses	8,960	**2,510**
Agency & Contracted Services	53,560	**268,900**
Departmental Support	42,100	**16,460**
Central & Technical Support	97,320	**117,390**
TOTAL EXPENDITURE	511,930	**717,780**
INCOME		
Customer and Client Receipts	(2,560)	**(2,610)**
Other Income	0	**0**
Charges to Other Council Services	(51,840)	**(268,570)**
TOTAL INCOME	(54,400)	**(271,180)**
NET EXPENDITURE	457,530	**446,600**

PORTFOLIO: **PLANNING & ECONOMIC DEVELOPMENT**

SERVICE: **DEVELOPMENT MANAGEMENT SERVICE**

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

Service Outline

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	739,130	**690,560**
Running Expenses	64,000	**62,530**
Agency & Contracted Services	14,990	**16,500**
Departmental Support	67,760	**93,750**
Central & Technical Support	308,180	**371,780**
TOTAL EXPENDITURE	1,194,060	**1,235,120**
INCOME		
Customer and Client Receipts	(567,030)	**(533,020)**
TOTAL INCOME	(567,030)	**(533,020)**
NET EXPENDITURE	627,030	**702,100**

PORTFOLIO: **PLANNING & ECONOMIC DEVELOPMENT**

SERVICE: **BUILDING CONTROL**

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

Service Outline

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Agency & Contracted Services	310,130	**325,000**
TOTAL EXPENDITURE	310,130	**325,000**
INCOME		
Customer and Client Receipts	(215,280)	**(227,500)**
TOTAL INCOME	(215,280)	**(227,500)**
NET EXPENDITURE	94,850	**97,500**

PORTFOLIO: **PLANNING & ECONOMIC DEVELOPMENT**

SERVICE: **ECONOMIC DEVELOPMENT**

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

Service Outline

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

- Provides the focus for the Council's activities in promoting the economic wellbeing of the town, creating the right environment for businesses to thrive locally.

- Co-ordinates economic development and regeneration activities across the Council, working with outside agencies to support a range of projects and initiatives.

- Provides a range of town centre management services, working in conjunction with the Crawley Town Centre Partnership, West Sussex County Council, Historic High Street Business Forum and Professional Services Business Forum.

- Is responsible for delivering, in partnership, the Town Centre Regeneration Programme, Crawley Growth Programme and the Employment & Skills Plan.

- Coordinates the receipt of CIL and S106 contributions, and helps determine priorities for infrastructure provision using these and other grant funding.

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	205,190	**408,880**
Running Expenses	41,500	**41,250**
Agency & Contracted Services	81,560	**97,710**
Departmental Support	110,740	**33,080**
Central & Technical Support	16,220	**19,560**
TOTAL EXPENDITURE	455,210	**600,480**
INCOME		
Other income	(28,980)	**(72,440)**
Government Grants	(67,000)	**(134,100)**
Customer and Client Receipts	(10,120)	**(5,100)**
Charges to Other Council Services	(31,850)	**0**
TOTAL INCOME	(137,950)	**(211,640)**
NET EXPENDITURE	317,260	**388,840**

PORTFOLIO: **PLANNING & ECONOMIC DEVELOPMENT**

SERVICE: **ASSET MANAGEMENT (COMMERCIAL PROPERTIES)**

CMT RESPONSIBLE OFFICER: **HEAD OF CORPORATE FINANCE**

Service Outline

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	251,230	**275,370**
Running Expenses	369,960	**369,800**
Agency & Contracted Services	121,880	**162,190**
Departmental Support	49,220	**6,760**
Central & Technical Support	93,820	**78,260**
Capital Financing	632,220	**670,470**
TOTAL EXPENDITURE	1,518,330	**1,562,850**
INCOME		
Customer and Client Receipts	(5,706,730)	**(5,839,300)**
Other Income	(135,130)	**(125,130)**
TOTAL INCOME	(5,841,860)	**(5,964,430)**
NET EXPENDITURE	(4,323,530)	**(4,401,580)**

PORTFOLIO: **PLANNING & ECONOMIC DEVELOPMENT**

SERVICE: **BUILT ENVIRONMENT & CORPORATE FACILITIES**

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

Service Outline

BUILT ENVIRONMENT

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

Corporate Property Advice - for example;

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

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

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

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

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

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

BUILT ENVIRONMENT & CORPORATE FACILITES (Continued)

CORPORATE FACILITIES

The Service covers:

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

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

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

Cost of Service Subjective Analysis	Revised Estimate 2019/2020 £	**Original Estimate 2020/2021 £**
EXPENDITURE		
Employees	465,370	**529,560**
Running Expenses	94,500	**89,940**
Agency & Contracted Services	57,690	**59,590**
Departmental Support	0	**17,590**
TOTAL EXPENDITURE	617,560	**696,680**
INCOME		
Charges to Other Council Services	(143,430)	**(160,280)**
TOTAL INCOME	(143,430)	**(160,280)**
NET EXPENDITURE	474,130	**536,400**

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