

2023/24 BUDGET - OVERVIEW

1. SUMMARY OF MAIN BUDGET PROPOSALS AND COUNCIL TAX

Overview

The 2023/24 Budget was approved by Full Council on 22nd February 2022.

The Budget reflects the policy objectives set out in the Budget Strategy 2023/24 to 2027/28. The key elements of the 2023/24 Budget are:

- A Council Tax increase of £6.55 a year for a Band D property (2.99%)
- A transfer from reserves of £261,970.

Capital spending plans provide for a total of £182.4 million to be spent from 2022/23 to 2026/27. This includes schemes such as works at Three Bridges Station, accommodation acquisition for the homeless, waterways & drainage management and an ambitious programme of building housing stock.

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

2. General Fund

2023/24 General Fund Budget	£'000s
Net Cost of Services (see table below Table 7)	16,152
Investment Interest receivable	-1,771
Interest (payable)	942
Transfer from General Fund Reserve (see Table 2)	-262
Net Expenditure	15,061
Funded by	
New Homes Bonus	275
Revenue Support Grant*	223
Funding Guarantee	539
Services Grant	141
Council Tax	8,102
Collection Fund deficit – Council Tax	79
Total Retained Business Rates (5.2)	5,702
Total	15,061

How the spending has changed

	£m
2022/2023 Budget requirement	14.32
Town Hall lettings	-0.40
Efficiencies and savings identified	-0.41
Garage rent increase	-0.46
Movement in investment interest	-1.17
Inflation	2.29
Homelessness	1.40
reduced provision for covid	-0.71
Transfer from general fund reserve change	0.19
Other	0.00
	0.74
2023/2024 Budget requirement	15.06

2022/23 Council Tax Requirement	7.82
Changes above	0.74
New Homes Bonus (reduced)	0.33
Increase in Government Grant - finance settlement	-0.32
Movement in collection fund	-0.01
Retained Business Rates - increase	-0.47
2023/24 Council Tax Requirement	8.10

3. Retained Business Rates

Although the Council will collect in over £131 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 must 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. This is where the Government state that need is less than business rates collected. These are applied if a Council's retained share is more than 7.5% below Government set figure (safety net) or above it (a levy of 50%).

The Tables below show that we are estimating to collect almost £115.0m but will keep significantly less.

Projected non-domestic rates income	£131,268,024
Government share (50%)	£-65,634,012
West Sussex County Council share (10%)	£-13,126,802
Crawley Borough Council share (before tariff & safety net)	£52,507,210

Projected retained rates amount for 2023/24 is set out below.

	£
Council's share of non-domestic rates income	52,507,210
Tariff	-48,005,842
Levy	-930,414

Additional rates due to renewable energy	959
S31 Grants	3,035,629
Total retained for the year	6,607,542
Deficit in 2022/23 financial year	-1,939,348
Transfer from the Business Rates Equalisation Reserve	993,243
Total	5,661,437

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

There is budgeted income of £3,035,629 in respect of Section 31 Grants. This is to reimburse the Council for business rate reliefs, including retail, hospitality and leisure relief given by the Government which have reduced the retained rates that the Council would otherwise have received. Section 31 of the Local Government Act 2003 allows a Minister of the Crown to pay a grant to a local authority of England towards expenditure that it has incurred.

The transfer to and from the business equalisation reserve is due to the way billing Authorities have to account for business rates income.

As a result of the pandemic, reliefs were offered in the Chancellor's budget on 11th March 2020; significant Business Rates discounts of £34m to the retail and hospitality sector and £356,000 to local nurseries were given. The General fund is reimbursed from Government for these discounts (which were announced after the annual bills were issued) via Section 31 Grant.

The accounting treatment which was set by legislation is based on the original budgeted income. Income collected from business rates is transferred to a separate account called the Collection Fund. The Collection Fund pays the General Fund the approved budget; any differences between the budget and what is collected is redistributed the following year.

In 2020/21, the General Fund received the budgeted business rates income before the £34m discounts were introduced. In addition, the general fund received s31 Grant in respect of these discounts given.

The net effect is that there was a substantial surplus on the General Fund in respect of business rates at 31 March 2021 and a loss of the Collection Fund (£45.9m) which is shared with West Sussex County Council and central Government.

The surplus on the General Fund was transferred to the business rates equalisation reserve in order to be paid back to the Collection Fund in future years as shown below. Whilst this is technically classed as a useable reserve, it is already allocated and is merely to smooth the impacts from an accounting adjustment that has to be followed despite it being counter intuitive.

On 2 July 2020, the Government who are aware of this issue announced that repayments of collection fund deficits arising in 2020/21 would be spread over three years rather than the usual period of a year. The following table shows the timing of the repayments of the deficit to the collection fund:

	2021/22	2022/23	2023/24	Total
	£	£	£	£
Crawley Borough Council	16,192,955	1,265,312	1,265,312	18,723,579
West Sussex County Council	5,162,066	316,328	316,328	5,794,722
Central Government	20,241,194	1,581,640	1,581,640	23,404,474
Total	41,596,215	3,163,280	3,163,280	47,922,775

A business rates equalisation reserve has been established to assist in the management of these swings; this reserve currently has £7.962m, but there is a budget transfer of £1.094m in 2022/23. The resulting projected balance of £6.868m is considered adequate and will cover the deficit due in 2023/24.

As part of the budget settlement there was another bid to DLUHC to have another West Sussex business rates pool. Crawley does not form part of this pool, but all West Sussex councils share any gain, the split of the pool is done to ensure the highest retention for the county.

4. COUNCIL TAX LEVEL

Crawley will be increasing its Council Tax for 2023/24 by 2.99% West Sussex County Council by .99% and the Sussex Police and Crime Commissioner by 4.65% precept separately on Crawley, and the tax level for their services are shown in the following table:

	2023/24	2022/23
Crawley Borough Council	225.34	218.79
West Sussex County Council	1633.41	1,555.74
Sussex Police & Crime Commissioner	239.91	224.91
Total Charge (Band D)	2098.66	1,999.44

For Crawley the average tax payable will be £1,865.47.47 as the highest proportion of properties are in Band C.

West Sussex County Council have increased their Council tax by 2.99% for their services with a further 2% as an Adult Social Care levy, this additional sum may only be spent on this care.

5. COUNCIL HOUSING - REVENUE

Rents for the year 2022/23 have been set at an increase of 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 £9.83 per week. The average rent is now £118.50

COUNCIL TAX 2023/2024 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	1,303	1,088.94	159.94	150.23	1,399.11	1,049.33
B	7/9	£40,000 - £52,000	7,602	1,270.43	186.60	175.26	1,632.29	1,224.21
C	8/9	£52,000 - £68,000	22,384	1,451.92	213.25	200.30	1,865.47	1,399.10
D	9/9	£68,000 - £88,000	9,066	1,633.41	239.91	225.34	2,098.66	1,573.99
E	11/9	£88,000 - £120,000	3,809	1,996.39	293.22	275.42	2,565.03	1,923.77
F	13/9	£120,000 - £160,000	2,314	2,359.37	346.54	325.49	3,031.40	2,273.55
G	15/9	£160,000 - £320,000	475	2,722.35	399.85	375.57	3,497.77	2,623.32
H	18/9	above £320,000	9	3,266.82	479.82	450.68	4,197.32	3,147.99
		Percentage		77.83%	11.43%	10.74%	100.0%	
TOTAL			46,962					

COMPARISON OF COUNCIL TAX BETWEEN 2022/2023 AND 2023/2024

PROPERTY BAND	2022/23				2023/24				Increase			
	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL	PRECEPTING AUTHORITIES		CBC SERVICES	TOTAL
	WSCC	POLICE			WSCC	POLICE			WSCC	POLICE		
	£	£	£	£	£	£	£	£	£	£	£	£
A	1,037.16	149.94	145.86	1,332.96	1,088.94	159.94	150.23	1,399.11	51.78	10.00	4.37	66.15
B	1,210.02	174.93	170.17	1,555.12	1,270.43	186.60	175.26	1,632.29	60.41	11.67	5.09	77.17
C	1,382.88	199.92	194.48	1,777.28	1,451.92	213.25	200.30	1,865.47	69.04	13.33	5.82	88.19
D	1,555.74	224.91	218.79	1,999.44	1,633.41	239.91	225.34	2,098.66	77.67	15.00	6.55	99.22
E	1,901.46	274.89	267.41	2,443.76	1,996.39	293.22	275.42	2,565.03	94.93	18.33	8.01	121.27
F	2,247.18	324.87	316.03	2,888.08	2,359.37	346.54	325.49	3,031.40	112.19	21.67	9.46	143.32
G	2,592.90	374.85	364.65	3,332.40	2,722.35	399.85	375.57	3,497.77	129.45	25.00	10.92	165.37
H	3,111.48	449.82	437.58	3,998.88	3,266.82	479.82	450.68	4,197.32	155.34	30.00	13.10	198.44

4.99% 6.67% 2.99% 4.96%

	Band							
	A	B	C	D	E	F	G	H
West Sussex County Council - 2.99%	945.00	1,102.50	1,260.00	1,417.50	1,732.50	2,047.50	2,362.50	2,835.00
West Sussex County Council - Adults Social Care element (2%)	143.94	167.93	191.92	215.91	263.89	311.87	359.85	431.82
West Sussex County Council Total	1,088.94	1,270.43	1,451.92	1,633.41	1,996.39	2,359.37	2,722.35	3,266.82

**GENERAL FUND REVENUE BUDGET 2023/2024
SUMMARY OF SERVICE REQUIREMENTS**

2022/23 Revised Estimate		2023/24 Original Estimate	Variation
£		£	£
(4,521,795)	Cabinet	(3,978,540)	543,255
1,318,570	Public Protection & Community Engagement	1,370,540	51,970
4,815,540	Environmental Services & Sustainability	5,358,530	542,990
2,782,880	Housing Services	4,664,290	1,881,410
10,278,310	Wellbeing	9,896,780	(381,530)
1,829,195	Planning & Economic Development	1,950,810	121,615
457,450	Resources	(81,910)	(539,360)
(3,225,600)	Depreciation	(3,728,880)	(503,280)
700,000	Contribution to Renewals Fund	700,000	0
14,434,550	NET COST OF SERVICES	16,151,620	1,717,070
(605,924)	Interest Receivable	(1,770,579)	(1,164,655)
941,800	Interest Payable	941,800	0
14,770,426		15,322,841	552,415
(451,730)	Transfer to / (from) reserves	(261,970)	189,760
14,318,696	NET EXPENDITURE	15,060,871	742,175

FUNDED BY	2022/23		2023/24	
	£	Per Property £	£	Per Property £
External Support				
Revenue Support Grant	(62,808)	(1.76)	(222,950)	(6.20)
New Homes Bonus	(605,604)	(16.94)	(274,900)	(7.65)
Lower Tier Services Grant	(272,299)	(7.62)	0	0.00
Funding Guarantee	0	0.00	(539,107)	(14.99)
Services Grant	(251,134)	(7.02)	(141,510)	(3.94)
Sub Total	(1,191,845)	(33.33)	(1,178,467)	(32.78)
Internal Resources				
Retained Business Rates	(5,236,294)	(146.44)	(5,702,142)	(158.60)
Council Tax	(7,823,537)	(218.79)	(8,101,581)	(225.34)
Collection Fund (Surplus)/Deficit: - Council Tax	(67,020)	(1.87)	(78,681)	(2.19)
Sub Total	(13,126,851)	(367.10)	(13,882,404)	(386.13)
Total	(14,318,696)	(400.43)	(15,060,871)	(418.91)

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2022/2023 Estimate		2023/2024 Estimate
	<u>EXPENDITURE</u>	
25,064,470	Employees	26,971,760
9,732,860	Running Expenses	11,413,990
6,029,070	Agency and Contracted Services	10,507,110
1,641,800	Capital Financing Costs	1,641,800
	Special Items	
944,450	- Homelessness	0
29,429,570	- Benefits Council Tax/Housing	27,289,900
8,308,930	- HRA self financing debt interest	8,041,560
44,542,570	- Council Housing Repairs	42,247,278
125,693,720	GROSS EXPENDITURE	128,113,398
	<u>INCOME</u>	
(30,855,010)	Government Grants	(28,624,490)
(15,325,840)	Customer and Client Receipts	(18,743,330)
(911,144)	Interest Receivable	(2,085,560)
(48,001,640)	Rents - Housing	(51,502,770)
(4,598,340)	Other Income	(5,208,290)
(99,691,974)	GROSS INCOME	(106,164,440)
	<u>(USE OF) / CONTRIBUTION TO RESERVES</u>	
(11,231,320)	Major Repairs fund	(6,626,118)
(451,730)	General Fund	(261,970)
14,318,696	NET EXPENDITURE	15,060,870
	<u>FINANCING</u>	
(62,808)	Revenue Support Grant	(222,950)
(5,236,294)	Retained Business Rates	(5,702,142)
(67,020)	Deficit /(surplus) on Collection Fund - Council Tax	(78,681)
0	3% Funding Guarantee	(539,107)
(272,299)	Lower Tier Services Grant	0
(605,604)	New Homes Bonus	(274,900)
(251,134)	Services Grant	(141,510)
7,823,537	BALANCE FUNDED FROM COUNCIL TAX	8,101,580

Capital Programme Summary

Portfolio Description	Total Spend at 31.03.2022	Projected Outturn at Q3 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Future Years	Total Project Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
New Town Hall Redevelopment - Joint responsibility	45,140	6,330	1,029	100	0	0	52,599
Cabinet		311	450	339	300	0	1,400
Environmental Services & Sustainability	2,426	593	399	25	0	0	3,443
Housing Services	8,629	2,402	9,503	4,338	0	1,700	26,572
Planning & Economic Development	8,588	1,475	13,020	10,984	4,220	50	38,337
Resources	420	329	1,964	0	0	0	2,713
Public Protection & Community Engagement	0	0	0	0	0	0	0
Wellbeing	2,061	1,084	1,072	0	0	0	4,217
Total General Fund	67,264	12,524	27,437	15,786	4,520	1,750	129,281
Housing Revenue Account	76,231	23,979	44,883	33,471	27,211	1,950	207,725
Total Capital	143,495	36,503	72,320	49,257	31,731	3,700	337,006
Funded By							
Capital Receipts	53,223	7,616	6,174	5,415	781	1,164	74,373
Capital Reserve	259		726	314		586	1,885
Better Care Fund (formally DFGs)		575	1,335				1,910
Lottery & External Funding	11,916	3,004	10,148	7,094	3,374		35,536
HRA Revenue Contribution	54,316	11,429	27,872	26,346	21,867	1,170	143,000
Replacement Fund/Revenue Financing	10	1,772	2,278	339	300		4,699
Section 106	1,857	332	1,101	897	64		4,251
1-4-1 Receipts	21,914	3,077	11,010	8,852	5,345	780	50,978
Borrowing (General Fund)		8,698	11,676				20,374
TOTAL FUNDING	143,495	36,503	72,320	49,257	31,731	3,700	337,006

Scheme Description	Total Spend at 31.03.2022	Projected Outturn at Q3 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Future Years	Total Project Budget
	£000's	£000's	£000's	£000's	£000's	£000's	£000's
New Town Hall Complex	44,617	6,160		100			50,877
New Town Hall Redevelopment - Joint responsibility	44,617	6,160		100			50,877
Manor Royal BID - Towns Fund	372						372
Town Centre Fund			355				355
Project Jupiter	151	170	674				995
Joint responsibility	45,140	6,330	1,029	100		0	52,599

Garages	0	311	450	339	300		1,400
Cabinet		311	450	339	300		1,400

New Cemetery	1,793						1,793
Muslim Burial Ground Cemetery	13	322					335
Cycle Paths				25			25
Crawters / Manor Royal Cycle Path	59						59
Kingsgate Car Park	301						301
District Heat Network Phase 2		95	142				237
Flooding Emergency Works	91	58	77				226
Telemetry Measuring Equipment							
Crabbett Park Pound Hill Flood Work	33						33
Leat Stream Ifield Flood Alleviation		7					7
Tilgate Lake Bank Erosion	101	30	120				251
Water Course Work	35	81					116
Climate Change Initiatives			60				60
Total Environmental Services & Sustainability	2,426	593	399	25			3,443

Longley House			415	1,200		1,700	3,315
Temp Accommodation Acquisitions	2	1,810	7,738				9,550
Open House Moving Acquisition	946						946
Affordable Housing Town Hall	7,681			3,138			10,819
Disabled Facilities Grants		575	1,335				1,910
Improvement/Repair Loans		17	15				32
Total Housing Services	8,629	2,402	9,503	4,338		1,700	26,572

Crawley Fusion Innovation Centre	5,021	250	4,029	250			9,550
Queensway	2,084	16	100				2,200
Town Centre Signage & Wayfinding	180	2	10				192
Town Centre General			71				71
Manor Royal Cycle Improvements	161		1,776				1,937
Town Centre Cycle Improvements	140	100	860				1,100
Manor Royal Super Hub	18		263				281
Station Gateway	404	117	1,959	2,880	1,990	50	7,400
Town Centre Super Hub	6				74		80
Town Centre Acquisition		98	1,000	4,902			6,000
Three Bridges Station	574	38	210	600	604		2,026
Manor Royal Business Environment		350	500	500	150		1,500
Green Business Infrastructure Grants		150	360	320	170		1,000
Green Business Infrastructure Grants		50	650	300			1,000
Manor Royal Gigabit							
Crawley Homes Green Retrofitting		304	1,232	1,232	1,232		4,000
Total Planning & Economic Development	8,588	1,475	13,020	10,984	4,220	50	38,337

ICT Capital - Future Projects			105				105
New Website And Intranet	107		52				159
Mobile Working (ICT)	98						98
Digital Works							
Gigabit			1,350				1,350
ICT Transformation Future			25				25
Unified Communications/Telephony	18						18
Migration to Cloud Evaluation							
Power and UPS							
LAN Refresh							
ICT Cloud	164	82	218				464
Income Management System		60					60
Commercial Property System	23	17					40
Sharepoint		50					50
Agile Working		70	103				173
Channel Shift			61				61
Legal Case Management System	10						10
Hardware Renewals		50	50				100
Total Resources	420	329	1,964				2,713

Vehicle Replacement Programme		177	247				424
Refurb Playground Future Schemes			239				239
Skate Park Equipment			46				46
Memorial Gardens Improvements	7		33				40
Tilgate Park	585	5					590
Nature & Wildlife Centre	486	46					532
Allotments		58	27				85
Adventure Playgrounds	61	162	177				400
Memorial Garden Play Improvements	206	17					223
Meadowlands			71				71
Chichester Close	43						43
Dormans Play Area	35						35
Newbury Road	37						37
Ninfield Court	14						14
Rushetts Road	8						8
Southgate Playing Fields		50					50
Perkstead Court Play Area Bewbush			22				22
Park Tennis		272					272
Halley Close Play			17				17
Curteys Walk Play			17				17
Brideake Play			19				19
Wakehams Play			55				55
Puffin Road Play			20				20
Browness Close Play			20				20
Plantain Crescent Play			17				17
Meadowlands							
Hawth Agreement	400						400
K2 Climbing Wall	179						179
K2 Crawley Replacement Chiller		155					155
Broadfield 3G Lighting		45					45
Changing Places		97					97
K2 Crawley 3G Pitch Lighting			45				45
Total Wellbeing	2,061	1,084	1,072				4,217

TOTAL GENERAL FUND	67,264	12,524	27,437	15,786	4,520	1,750	129,281
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Decent Homes		7,878	4,029	6,500	6,500		18,407
Renovations		860	572	650	650		2,082
Insulation		1,416	3,159	1,800	1,200		6,375
Renewable Technology/Carbon Efficiency		33	485	250	250		768
Compliance Works		1,672	1,793	1,450	1,450		4,915
Boilers & Heating		950	1,130	1,200	1,500		3,280
Electrical Test & Inspection		367	907	800	850		2,074
Hostels		10	278	100	100		388
Programmed Repairs		13,187	12,355	12,750	12,500		50,792
Adaptations For The Disabled		900	1,770	1,300	1,300		5,270
Total HRA Improvements		14,087	14,125	14,050	13,800		56,062

Hra Database	317	293					610
151 London Road (New Build)	400						400
Bridgefield House	22,786						22,786
Acquisitions Buy Back Of Dwellings	702	2,000	11,118				13,820
Kilnmead	6,654						6,654
Forge Wood	4,678			1,235	1,128	756	7,797
Telford Place Development	352	75	3,903	7,730	7,956	984	21,000
Woolborough Road Northgate	1,614						1,614
Goffs Park - Depot Site	7,026						7,026
83-87 Three Bridges Road	2,132						2,132
Dobbins Place	1,730						1,730
Barnfield Road	7						7
Forge Wood Phase 2	12,437	2,567					15,004
257/259 Ifield Road	956						956
Forge Wood Phase 3	10,163	4					10,167
Forge Wood Phase 4	3,998		4,035	4,121	4,278		16,432
Purchase of Properties		2,680					2,680
5 Perryfields	13	13	188	372	33		619
Carey House	59	100					159
Fairlawn House	3		207				210
Milton Mount Major Works	115	1,607					1,722
Breezehurst Phase 2	25	161	9,381	4,985		210	14,762
Orchards Hostel			126	196	16		338
Water Neutrality		170	400	500			1,070
Contingencies			1,137	222			1,359
Prelims	64	222	203				489
Lifeline Digital Switchover			60	60			120
Total Other HRA	76,231	9,892	30,758	19,421	13,411	1,950	151,663

Total HRA	76,231	23,979	44,883	33,471	27,211	1,950	207,725
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Total Capital Programme	143,495	36,503	72,320	49,257	31,731	3,700	337,006
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Funded By							
Capital Receipts	53,223	7,616	6,174	5,415	781	1,164	74,373
Capital Reserve	259		726	314		586	1,885
Better Care Fund (formally DFGs)		575	1,335				1,910
External Funding	11,916	3,004	10,148	7,094	3,374		35,536
HRA Revenue Contribution	54,316	11,429	27,872	26,346	21,867	1,170	143,000
Replacement Fund/Revenue Financi	10	1,772	2,278	339	300		4,699
Section 106	1,857	332	1,101	897	64		4,251
1-4-1 Receipts	21,914	3,077	11,010	8,852	5,345	780	50,978
Borrowing (General Fund)		8,698	11,676				20,374
TOTAL FUNDING	143,495	36,503	72,320	49,257	31,731	3,700	337,006

**CABINET PORTFOLIO
REVENUE BUDGET 2023/2024
SUMMARY BY SERVICE**

2022/2023 Original Budget		2023/2024 Original Estimate
£		£
443,330	Chief Executive's office	445,800
243,310	Communications	249,900
1,032,090	Finance Services	1,136,240
1,158,390	Revenue Collection	1,277,240
1,830	Emergency Planning	1,830
655,530	Corporate Management & Corporate Costs	2,096,210
597,140	Democratic Services	634,170
(1,674,090)	Garage Management	(2,206,270)
(4,566,980)	Asset Management	(4,683,860)
85,430	Procurement	97,320
(2,493,670)	Charges to other Council Services	(3,027,120)
(4,517,690)	TOTAL COST OF SERVICE	(3,978,540)

CABINET PORTFOLIO
REVENUE BUDGET 2023/2024
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2022/2023 Original Budget		2023/2024 Original Estimate
£		£
	<u>EXPENDITURE</u>	
3,333,900	Employees	4,355,040
1,753,320	Running Expenses	2,672,630
194,070	Agency & Contracted Services	163,860
1,321,410	Central, Departmental & Technical Support Services	1,393,490
938,960	Capital Financing	956,690
7,541,660	TOTAL EXPENDITURE	9,541,710
	<u>INCOME</u>	
(212,640)	Government Grants	(212,640)
(8,764,830)	Customer and Client Receipts	(9,674,800)
(588,210)	Other Income	(605,690)
(2,493,670)	Charges to other Council Services	(3,027,120)
(12,059,350)	TOTAL INCOME	(13,520,250)
(4,517,690)	TOTAL COST OF SERVICE	(3,978,540)

PORTFOLIO:

CABINET

SERVICE:

CHIEF EXECUTIVE'S OFFICE

CMT RESPONSIBLE OFFICER:

CHIEF EXECUTIVE

Service Outline

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	356,960	351,950
Running Expenses	7,130	6,160
Central & Technical Support	79,240	87,690
TOTAL EXPENDITURE	443,330	445,800

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

PORTFOLIO:

CABINET

SERVICE:

COMMUNICATIONS

CMT RESPONSIBLE OFFICER:

CHIEF EXECUTIVE

Service Outline

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

Communications:

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	209,750	214,690
Running Expenses	55,820	58,530
TOTAL EXPENDITURE	265,570	273,220
INCOME		
Customer and Client Receipts	(21,260)	(22,320)
Other income	(1,000)	(1,000)
TOTAL INCOME	(22,260)	(23,320)
NET EXPENDITURE	243,310	249,900

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

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

The Service covers:

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

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

This broadly requires:

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	836,920	927,040
Running Expenses	89,480	97,120
Agency & Contracted Services	55,000	60,560
Departmental Support	28,070	30,180
Central & Technical Support	41,520	40,420
Capital Financing	0	0
TOTAL EXPENDITURE	1,050,990	1,155,320
INCOME		
Customer and Client Receipts	(18,900)	(19,080)
Other income	0	0
TOTAL INCOME	(18,900)	(19,080)
NET EXPENDITURE	1,032,090	1,136,240

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 11p with 77.9p paid over to West Sussex County Council and 11.1p to the Sussex Police and Crime Commissioner.

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

Although the Council will collect in excess of £124 million in business rates the amount it retains is much smaller. One of the main reasons for this is that the Government retain 50% of the rates collected and West Sussex County Council retain 10%. The second main reason is that the Council also has to pay a significant tariff to the Government. The estimated amount that we will retain in 2021/22 is £4.6m.

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	754,590	813,600
Running Expenses	46,010	44,080
Agency & Contracted Services	(51,560)	(52,630)
Central & Technical Support	655,630	705,490
Departmental Support	179,320	180,330
TOTAL EXPENDITURE	1,583,990	1,690,870
INCOME		
Government Grants	(212,640)	(212,640)
Customer and Client Receipts	(22,990)	(22,990)
Other income	(189,970)	(178,000)
TOTAL INCOME	(425,600)	(413,630)
NET EXPENDITURE	1,158,390	1,277,240

PORTFOLIO:

CABINET

SERVICE:

EMERGENCY PLANNING

CMT RESPONSIBLE OFFICER: HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

Cost of Service

	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
EXPENDITURE		
Employees	0	0
Running Expenses	1,830	1,830
Departmental Support	0	0
Central & Technical Support	0	0
TOTAL EXPENDITURE	1,830	1,830

PORTFOLIO:

CABINET

SERVICE:

CORPORATE MANAGEMENT & CORPORATE COSTS

CMT RESPONSIBLE OFFICER:

HEAD OF CORPORATE FINANCE

Service Outline

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	317,190	1,206,680
Running Expenses	116,400	668,340
Departmental Support	150,010	149,600
Central & Technical Support	71,930	71,590
TOTAL EXPENDITURE	655,530	2,096,210

PORTFOLIO:

CABINET

SERVICE:

LEGAL & DEMOCRATIC SERVICES

CMT RESPONSIBLE OFFICER:

HEAD OF LEGAL & DEMOCRATIC & HR

Service Outline

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

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

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2022/2023	2023/2024
	£	£
EXPENDITURE		
Employees	211,000	217,660
Running Expenses	367,240	394,870
Agency & Contracted Services	0	0
Departmental support	18,900	21,640
Central & Technical Support	0	0
TOTAL EXPENDITURE	597,140	634,170

PORTFOLIO:

CABINET

SERVICE:

GARAGE MANAGEMENT

CMT RESPONSIBLE OFFICER:

HEAD OF CRAWLEY HOMES

Service Outline

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	85,000	85,000
Running Expenses	581,550	598,050
Agency & Contracted Services	0	0
Departmental Support	0	0
Capital Financing	284,360	321,930
TOTAL EXPENDITURE	950,910	1,004,980
INCOME		
Customer and Client Receipts	(2,625,000)	(3,211,250)
Other Income	0	0
TOTAL INCOME	(2,625,000)	(3,211,250)
NET EXPENDITURE	(1,674,090)	(2,206,270)

PORTFOLIO:**CABINET****SERVICE:****ASSET MANAGEMENT (COMMERCIAL PROPERTIES)****CMT RESPONSIBLE OFFICER:****HEAD OF CORPORATE FINANCE****Service Outline**

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	276,390	240,890
Running Expenses	475,290	795,960
Agency & Contracted Services	190,630	155,930
Departmental Support	7,020	7,540
Central & Technical Support	79,240	87,690
Capital Financing	654,600	634,760
TOTAL EXPENDITURE	1,683,170	1,922,770
INCOME		
Customer and Client Receipts	(6,076,680)	(6,399,160)
Other Income	(173,470)	(207,470)
TOTAL INCOME	(6,250,150)	(6,606,630)
NET EXPENDITURE	(4,566,980)	(4,683,860)

PORTFOLIO:

CABINET

SERVICE:

PROCUREMENT

CMT RESPONSIBLE OFFICER:

HEAD OF CORPORATE FINANCE

Service Outline

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

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

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

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Employees	286,100	297,530
Running Expenses	12,570	7,690
Departmental Support	10,530	11,320
TOTAL EXPENDITURE	309,200	316,540
INCOME		
Other Income	(223,770)	(219,220)
TOTAL INCOME	(223,770)	(219,220)
NET EXPENDITURE	85,430	97,320

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

PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO

REVENUE BUDGET 2023/2024

SUMMARY BY SERVICE

2022/2023 Original Budget		2023/2024 Original Estimate
£ 452,920 420,000 377,320 57,410 10,920	Community Development Support to the Voluntary Sector Anti-Social Behaviour Team Community Safety CCTV Community Safety	£ 434,520 441,000 405,190 60,310 29,520
1,318,570	TOTAL COST OF SERVICE	1,370,540

PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO

REVENUE BUDGET 2023/2024

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2022/2023 Original Budget		2023/2024 Original Estimate
£		£
	<u>EXPENDITURE</u>	
686,830	Employees	689,450
84,190	Running Expenses	80,190
426,260	Agency & Contracted Services	447,900
301,530	Central, Departmental & Technical Support Serv	333,240
1,498,810	TOTAL EXPENDITURE	1,550,780
	<u>INCOME</u>	
(180,240)	Charges to other Council Services	(180,240)
(180,240)	TOTAL INCOME	(180,240)
1,318,570	TOTAL COST OF SERVICE	1,370,540

PORTFOLIO:**PUBLIC PROTECTION & COMMUNITY ENGAGEMENT****SERVICE:****COMMUNITY DEVELOPMENT****(Including Funding Support to the Voluntary Sector,
Prevent and Community Safety)****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

The Community Development Service Purpose is:

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

The service achieves this by focusing on the following activities:

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	320,350	286,470
Running Expenses	9,330	6,630
Agency & Contracted Services	0	5,510
Departmental Support	4,380	4,360
Central & Technical Support	118,860	131,550
TOTAL EXPENDITURE	452,920	434,520

PORTFOLIO:

PUBLIC PROTECTION & COMMUNITY ENGAGEMENT

SERVICE:

FUNDING SUPPORT TO THE VOLUNTARY & COMMUNITY SECTOR IN CRAWLEY

CMT RESPONSIBLE OFFICER:

HEAD OF COMMUNITY SERVICES

Service Outline

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

Community Grants are awarded as part of the support available for diverse voluntary and community organisations to help improve the quality of life of residents. The programme is managed by the Funding and Commissioning Officer (Community Services).

Awards are made by the Portfolio holder for Public Protection & Community Engagement, Cabinet or by the Appeals Panel. The Council also enables local voluntary and community organisations to access external funding opportunities.

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Agency & Contracted Services	420,000	441,000
Departmental Support	0	0
TOTAL EXPENDITURE	420,000	441,000

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

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

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

'Provide me with someone:

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	361,820	374,850
Running Expenses	17,450	13,250
Departmental Support	0	0
Central & Technical Support	178,290	197,330
TOTAL EXPENDITURE	557,560	585,430
INCOME		
Charges to Other Council Services	(180,240)	(180,240)
TOTAL INCOME	(180,240)	(180,240)
NET EXPENDITURE	377,320	405,190

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

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	57,410	60,310
TOTAL EXPENDITURE	57,410	60,310

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

Cost of Service	Original Estimate 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	4,660	28,130
Running Expenses	0	0
Agency & Contracted Services	6,260	1,390
TOTAL EXPENDITURE	10,920	29,520

**ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO
REVENUE BUDGET 2023/2024
SUMMARY BY SERVICE**

2022/2023 Original Budget		2023/2024 Original Estimate
£		£
	<u>Environmental Services</u>	
962,060	Environmental Services	984,720
37,070	Christmas Illuminations	38,810
(59,010)	Private Hire & Hackney Carriage Licensing	(71,630)
940,120		951,900
	<u>Partnership Services</u>	
191,680	Environment Unit	370,370
2,502,290	Refuse Collection & Recycling	2,743,430
87,710	Water Management & Flood Alleviation	90,470
2,781,680		3,204,270
	<u>Community Services</u>	
412,120	Community Wardens	435,080
5,380	Dog Control	8,900
159,570	Public Conveniences	157,460
98,700	Car Parks - CBC	153,810
0	Parking Enforcement - WSCC	(260)
90,190	Street Furniture	100,890
194,780	Street Scene & Street Cleansing	206,640
133,000	Snell Hatch Cemetery & Closed Church Yards	139,840
1,093,740		1,202,360
4,815,540	TOTAL COST OF SERVICE	5,358,530

ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO

REVENUE BUDGET 2023/2024

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2022/2023 Original Budget		2023/2024 Original Estimate
£	<u>EXPENDITURE</u>	£
2,512,510	Employees	2,505,300
1,248,080	Running Expenses	1,535,430
3,278,500	Agency & Contracted Services	3,613,980
1,309,200	Central, Departmental & Technical Support Services	1,412,480
308,000	Capital Financing	495,580
8,656,290	TOTAL EXPENDITURE	9,562,770
	<u>INCOME</u>	
(2,836,040)	Customer and Client Receipts	(3,273,640)
0	Government Grants	0
(742,500)	Other Income	(672,450)
(262,210)	Charges to other Council Services	(258,150)
(3,840,750)	TOTAL INCOME	(4,204,240)
4,815,540	TOTAL COST OF SERVICE	5,358,530

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

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

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

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

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023	2023/2024
	£	£
EXPENDITURE		
Employees	1,084,200	1,046,240
Running Expenses	123,490	114,930
Agency & Contracted Services	19,860	21,870
Departmental Support	10,220	10,170
Central & Technical Support	314,200	341,330
Capital Financing	4,030	2,810
TOTAL EXPENDITURE	1,556,000	1,537,350
INCOME		
Government Grants	0	0
Customer and Client Receipts	(366,930)	(381,110)
Charges to Other Council Services	(175,010)	(169,520)
Other Income	(52,000)	(2,000)
TOTAL INCOME	(593,940)	(552,630)
NET EXPENDITURE	962,060	984,720

PORTFOLIO:

ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE:

CHRISTMAS ILLUMINATIONS

CMT RESPONSIBLE OFFICER:

HEAD OF ECONOMY & PLANNING

Service Outline

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Running Expenses	37,070	38,810
TOTAL EXPENDITURE	<u>37,070</u>	<u>38,810</u>
INCOME		
Customer & Client Receipts	0	0
TOTAL INCOME	<u>0</u>	<u>0</u>
NET EXPENDITURE	<u>37,070</u>	<u>38,810</u>

PORTFOLIO:**ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****PRIVATE HIRE & HACKNEY CARRIAGE****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline**

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023	2023/2024
	£	£
EXPENDITURE		
Employees	182,540	194,450
Running Expenses	29,690	28,200
Agency & Contracted Services	1,430	1,570
Departmental Support	2,920	2,910
Central & Technical Support	105,880	116,780
Capital Financing	0	0
TOTAL EXPENDITURE	322,460	343,910
INCOME		
Customer and Client Receipts	(381,470)	(415,540)
TOTAL INCOME	(381,470)	(415,540)
NET EXPENDITURE	(59,010)	(71,630)

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

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

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Employees	95,200	86,790
Running Expenses	6,600	13,100
Agency & Contracted Services	23,510	31,180
Departmental Support	7,450	7,330
Central & Technical Support	59,420	65,800
Capital Financing	0	166,670
TOTAL EXPENDITURE	192,180	370,870
INCOME		
Customer and Client Receipts	(500)	(500)
Charges to Other Council Services	0	0
TOTAL INCOME	(500)	(500)
NET EXPENDITURE	191,680	370,370

PORTFOLIO:**ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****REFUSE COLLECTION & RECYCLING****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

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

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

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

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

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Employees	150,420	156,760
Running Expenses	164,120	168,540
Agency & Contracted Services	2,440,450	2,759,180
Departmental Support	7,450	7,330
Central & Technical Support	192,410	205,060
Capital Financing	197,440	177,310
TOTAL EXPENDITURE	3,152,290	3,474,180
INCOME		
Customer and Client Receipts	(650,000)	(730,750)
Other Income	0	0
TOTAL INCOME	(650,000)	(730,750)
NET EXPENDITURE	2,502,290	2,743,430

PORTFOLIO:**ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****STREET CLEANSING VEHICLES HOLDING ACCOUNT****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

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

- A 13 tonne Scarab Magnum mechanical sweeper used for sweeping main roads and large car
- Three smaller precinct sweepers used for sweeping residential neighbourhood roads and smaller car parks
- Various pedestrian controlled sweepers used in shopping precincts and remote footpaths
- A variety of small and medium sized vans; some with Crew cab and tipping caged bodies and/or tail lifts which are used for transporting staff, equipment and collected waste material from litter and dog faeces bins, street litter collection, leaf fall, fly-tipping and general detritus.

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Running Expenses	125,160	126,770
Capital Financing	39,390	35,690
TOTAL EXPENDITURE	164,550	162,460

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

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

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

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Running Expenses	100,040	100,040
Central & Technical Support	-	-
Capital Financing	170	2,930
TOTAL EXPENDITURE	<u>100,210</u>	<u>102,970</u>
INCOME		
Other Income	(12,500)	(12,500)
TOTAL INCOME	<u>(12,500)</u>	<u>(12,500)</u>
NET EXPENDITURE	<u>87,710</u>	<u>90,470</u>

PORTFOLIO:**ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****COMMUNITY WARDENS****CMT RESPONSIBLE OFFICER:****HEAD OF COMMUNITY SERVICES****Service Outline***“Help me live in a safe clean and well maintained town”*

The priorities for the service are:

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

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

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

The operational hours are from 8.00am until 9.30pm.

<u>Cost of Service</u>	Original Budget	Original Estimate
	2022/2023 £	2023/2024 £
EXPENDITURE		
Subjective Analysis		
Employees	288,380	299,960
Running Expenses	23,010	23,240
Agency & Contracted Services	5,870	6,460
Departmental Support	3,650	3,630
Central & Technical Support	99,050	109,630
Capital Financing	2,160	2,160
TOTAL EXPENDITURE	422,120	445,080
INCOME		
Customer and Client Receipts	0	(10,000)
Other Income	(10,000)	0
TOTAL INCOME	(10,000)	(10,000)
NET EXPENDITURE	412,120	435,080

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

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

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

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

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

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Running Expenses	410	1,200
Agency & Contracted Services	8,970	16,700
Departmental Support	0	0
Central & Technical Support	0	0
TOTAL EXPENDITURE	9,380	17,900
INCOME		
Customer and Client Receipts	0	0
Other Income	(4,000)	(9,000)
TOTAL INCOME	(4,000)	(9,000)
NET EXPENDITURE	5,380	8,900

PORTFOLIO:

ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE:

PUBLIC CONVENIENCES

CMT RESPONSIBLE OFFICER:

HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

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

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Running Expenses	126,410	122,110
Agency & Contracted Services	0	0
Departmental Support	12,860.00	13,430.00
Central & Technical Support	0	0
Capital Financing	20,300	21,920
TOTAL EXPENDITURE	<hr/> 159,570 <hr/>	<hr/> 157,460 <hr/>

PORTFOLIO:**ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****CAR PARKS - CBC****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

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

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

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

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Employees	490.00	490.00
Running Expenses	234,120	506,830
Agency & Contracted Services	28,810	17,460
Departmental Support	121,980	122,840
Central & Technical Support	272,410	298,050
Capital Financing	28,020	66,700
TOTAL EXPENDITURE	685,830	1,012,370
INCOME		
Customer and Client Receipts	(548,610)	(820,040)
Other Income	(38,520)	(38,520)
Charges to Other Council Services	0	0
TOTAL INCOME	(587,130)	(858,560)
NET EXPENDITURE	98,700	153,810

PORTFOLIO:**ENVIRONMENTAL SERVICES & SUSTAINABILITY****SERVICE:****CAR PARKS - WSCC****CMT RESPONSIBLE OFFICER:****HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES****Service Outline**

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

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

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

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Employees	516,330	513,600
Running Expenses	107,770	109,190
Agency & Contracted Services	728,390	729,900
Departmental Support	0	(80)
Capital Financing	4,650	4,650
TOTAL EXPENDITURE	1,357,140	1,357,260
INCOME		
Customer and Client Receipts	(713,420)	(713,420)
Other Income	(556,520)	(555,470)
Charges to other Council services	(87,200)	(88,630)
TOTAL INCOME	(1,357,140)	(1,357,520)
NET EXPENDITURE	0	(260)

PORTFOLIO:

ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE:

STREET FURNITURE

CMT RESPONSIBLE OFFICER:

HEAD OF COMMUNITY SERVICES

Service Outline

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Running Expenses	78,650	88,180
Agency & Contracted Services	11,540	12,710
TOTAL EXPENDITURE	<hr/> 90,190 <hr/>	<hr/> 100,890 <hr/>

PORTFOLIO:

ENVIRONMENTAL SERVICES & SUSTAINABILITY

SERVICE:

STREET SCENE

CMT RESPONSIBLE OFFICER:

HEAD OF COMMUNITY SERVICES

Service Outline

Street Cleansing

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

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

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

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

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

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

Graffiti Removal

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

Verges

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

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

STREET SCENE (Continued)

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Employees	30,830	31,880
Running Expenses	12,490	12,490
Departmental Support	730	730
Central & Technical Support	9,400	10,080
Capital Financing	1,780	0
TOTAL EXPENDITURE	<u>55,230</u>	<u>55,180</u>
INCOME		
Other Income	(25,000)	(11,000)
Charges to Other Council Services	0	0
TOTAL INCOME	<u>(25,000)</u>	<u>(11,000)</u>
NET EXPENDITURE	<u>30,230</u>	<u>44,180</u>

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

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

<u>Cost of Service</u>	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Employees	132,160	140,740
Running Expenses	79,050	84,230
Agency & Contracted Services	9,670	16,950
Departmental Support	9,930	9,770
Central & Technical Support	79,240	87,690
Capital Financing	10,060	14,740
TOTAL EXPENDITURE	320,110	354,120
INCOME		
Customer and Client Receipts	(175,110)	(202,280)
Other Income	(12,000)	(12,000)
TOTAL INCOME	(187,110)	(214,280)
NET EXPENDITURE	133,000	139,840

**HOUSING PORTFOLIO - GENERAL FUND
REVENUE BUDGET 2023/2024
SUMMARY BY SERVICE**

2022/2023 Original Budget		2023/2024 Original Estimate
£		£
1,800,840.00	Strategic Housing – Supervision & Management	1,957,580
477,380.00	Other Housing Services including Temporary Accommodation & Improvement Grant Administration	1,957,820
504,660.00	Housing & Council Tax Benefits	748,890
2,782,880	TOTAL COST OF SERVICE	4,664,290

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

2022/2023 Original Budget		2023/2024 Original Estimate
£		£
	<u>EXPENDITURE</u>	
2,161,740	Employees	2,382,060
191,190	Running Expenses	195,440
957,500	Agency & Contracted Services	4,006,560
29,329,570	Benefit Payments	27,189,900
1,690,750	Central, Departmental & Technical Support Services	1,851,850
232,790	Capital Financing	(171,610)
34,563,540	TOTAL EXPENDITURE	35,454,200
	<u>INCOME</u>	
(30,291,370)	Government Grants	(28,103,850)
(47,360)	Customer and Client Receipts	(54,350)
(783,860)	Other Income	(1,978,610)
(658,070)	Charges to other Council Services	(653,100)
(31,780,660)	TOTAL INCOME	(30,789,910)
2,782,880	TOTAL COST OF SERVICE	4,664,290

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

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

The Service achieves this by:

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

Key service areas include:

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	1,133,280	1,188,910
Running Expenses	45,550	46,080
Agency & Contracted Services	7,800	8,590
Departmental Support	117,420	140,170
Central & Technical Support	899,020	982,080
TOTAL EXPENDITURE	2,203,070	2,365,830
INCOME		
Customer and Client Receipts	(45,120)	(52,000)
Other Income	(7,200)	(7,200)
Charges to other Council Services	(349,910)	(349,050)
TOTAL INCOME	(402,230)	(408,250)
NET EXPENDITURE	1,800,840	1,957,580

PORTFOLIO:

HOUSING - GENERAL FUND

SERVICE:

OTHER HOUSING SERVICES

CMT RESPONSIBLE OFFICER:

HEAD OF STRATEGIC HOUSING

Service Outline

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	205,930	333,590
Running Expenses	0	0
Agency & Contracted Services	944,450	3,892,190
Departmental Support	0	0
Central & Technical Support	0	0
Capital Financing	346,000	50,000
TOTAL EXPENDITURE	1,496,380	4,275,780
INCOME		
Other Income	(150,000)	(1,411,410)
Government Grants	(869,000)	(906,550)
TOTAL INCOME	(1,019,000)	(2,317,960)
NET EXPENDITURE	477,380	1,957,820

PORTFOLIO:

HOUSING - GENERAL FUND

SERVICE:

HOUSING & COUNCIL TAX BENEFITS

CMT RESPONSIBLE OFFICER:

HEAD OF CORPORATE FINANCE

Service Outline

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	822,530	859,560
Running Expenses	145,640	149,360
Agency & Contracted Services	5,250	5,780
Benefit Payments	29,329,570	27,289,900
Departmental Support	67,330	67,980
Central & Technical Support	606,980	661,620
Capital Financing	(113,210)	(221,610)
TOTAL EXPENDITURE	30,864,090	28,812,590
INCOME		
Government Grants	(29,422,370)	(27,197,300)
Customer and Client Receipts	(2,240)	(2,350)
Other Income	(626,660)	(560,000)
Charges to other Council Services	(308,160)	(304,050)
TOTAL INCOME	(30,359,430)	(28,063,700)
NET EXPENDITURE	504,660	748,890

**HOUSING PORTFOLIO
HRA REVENUE BUDGET - 2023/2024
SUMMARY BY SERVICE**

2022/2023 Original Estimate		2023/2024 Original Estimate
£		£
8,308,930	Statutory Expenditure	8,041,560
22,789,140	Crawley Homes	24,856,940
(50,941,900)	Revenue Income	(53,744,700)
(19,843,830)	NET SURPLUS ON SERVICE	(20,846,200)
	<u>Contribution to/(from) Capital</u>	
19,843,830	Revenue transfer to capital	20,846,200
0	Contribution to Major Repairs Reserve (MRR)	0
19,843,830	TOTAL TRANSFERRED	20,846,200
0	TOTAL HOUSING REVENUE ACCOUNT	0

HOUSING PORTFOLIO
HRA REVENUE BUDGET - 2023/2024
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2022/2023 Original Estimate		2023/2024 Original Estimate
£		£
	<u>EXPENDITURE</u>	
4,165,320	Employees	4,537,770
	Premises Related	
10,857,630	Responsive Repairs	11,951,520
2,609,790	Cyclical, Planned and gas servicing	2,823,440
1,772,600	Running Expenses	1,996,540
288,100	Agency and Contracted Services	451,970
3,095,700	Support Services	3,095,700
22,789,140	TOTAL REVENUE EXPENDITURE	24,856,940
8,308,930	Self-Financing debt interest (Introduced 2012)	8,041,560
8,308,930	TOTAL STATUTORY EXPENDITURE	8,041,560
31,098,070	TOTAL EXPENDITURE	32,898,500
	<u>INCOME</u>	
(48,001,640)	Rental Income	(51,502,770)
(2,635,040)	Other Income	(1,926,950)
(305,220)	Interest on HRA Balance	(314,980)
(50,941,900)	TOTAL INCOME	(53,744,700)
(19,843,830)	Contribution to Major Repairs Reserves (MMR)	(20,846,200)
31,075,150	Capital Expenditure funded from Revenue	27,472,318
11,231,320	TOTAL TRANSFERRED	6,626,118
0	TOTAL COST OF SERVICE	0
(22,257,000)	Major Repairs Reserve - balance forward	(35,512,029)
0	Major Repairs Allowance	0
	Less Capital Expenditure in Year	
31,075,150	Programmed Repairs	27,472,318
(19,843,830)	Contribution from Reserves	(20,578,830)
(11,025,680)	Major Repairs Reserve - balance	(28,618,542)
	Cost of service to reserves	
(3,198,000)	Housing Revenue Reserve (HRR) - balance forward	(3,237,000)

PORTFOLIO:**HOUSING HRA****SERVICE:****CRAWLEY HOMES****CMT RESPONSIBLE OFFICER:****HEAD OF CRAWLEY HOMES****Service Outline**

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

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

Within the service there are sections covering:-

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

Cost of Service	Original Estimate 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	4,165,320	4,537,770
Premises Related		
Responsive Repairs	10,857,630	11,951,520
Cyclical, gas and other work	2,609,790	2,823,440
Running Expenses	1,772,600	1,996,540
Agency & Contracted services	288,100	451,970
Support Services	3,095,700	3,095,700
TOTAL EXPENDITURE	22,789,140	24,856,940
INCOME		
Rental Income	(48,001,640)	(51,502,770)
Other Income	(2,635,040)	(1,926,950)
Interest on balances	(305,220)	(314,980)
TOTAL INCOME	(50,941,900)	(53,744,700)
Statutory Expenditure	8,308,930	8,041,560
Transfer to/(from) reserves	19,843,830	20,846,200
NET EXPENDITURE	0	0

PORTFOLIO:

HOUSING HRA

SERVICE:

STATUTORY COSTS

CMT RESPONSIBLE OFFICER:

HEAD OF CRAWLEY HOMES

Service Outline

The service covers:

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

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

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

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

Cost of Service	Original Estimate 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Self-Financing Interest Payable	8,308,930	8,041,560
TOTAL EXPENDITURE	8,308,930	8,041,560

**WELLBEING PORTFOLIO
REVENUE BUDGET 2023/2024
SUMMARY BY SERVICE**

2022/2023 Original Budget		2023/2024 Original Estimate
£		£
	<u>Community Leisure</u>	
1,153,640	Leisure Centres	369,660
161,330	Wellbeing Team	183,330
72,910	Broadfield Stadium & 3G Pitch	(7,860)
28,520	Southgate Skate Park	30,250
408,600	Community Centres	359,600
	<u>Children & Young People</u>	
663,370	Play Service & Outside Play Areas	685,410
	<u>Parks</u>	
1,251,140	Playing Fields, Parks, Ornamental Areas, Open Spaces & Allotments.	1,303,510
378,370	Tilgate Park including The Nature Centre, Walled Garden and Recreation Centre	409,670
	<u>Theatre & Arts</u>	
903,100	The Hawth Theatre	936,650
67,410	Arts Development	67,350
56,210	Museums and Public Art	81,380
4,191,910	Patch Working	4,445,650
941,660	Community & Partnership Management	1,032,180
10,278,170	TOTAL COST OF SERVICE	9,896,780

WELLBEING PORTFOLIO
REVENUE BUDGET 2023/2024
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2022/2023 Original Budget		2023/2024 Original Estimate
£	<u>EXPENDITURE</u>	£
5,873,730	Employees	6,176,830
4,897,710	Running Expenses	5,324,930
1,081,460	Agency & Contracted Services	1,144,700
2,777,270	Central, Departmental & Technical Support Services	2,957,150
1,848,410	Capital Financing	2,013,240
16,478,580	TOTAL EXPENDITURE	17,616,850
	<u>INCOME</u>	
(351,000)	Government Grants	(308,000)
(1,774,970)	Customer and Client Receipts	(2,222,890)
(431,210)	Other Income	(1,413,870)
(3,643,090)	Charges to other Council Services	(3,775,310)
(6,200,270)	TOTAL INCOME	(7,720,070)
10,278,310	TOTAL COST OF SERVICE	9,896,780

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

K2 Crawley comprises a 50m swimming pool, 12 court main hall, gymnastics hall, climbing wall, health and fitness facilities, martial arts room and a range of outdoor facilities including an 8 lane athletics arena and two outdoor 3G Pitches.

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

The service will continue to be monitored ensuring Everyone Active deliver high quality services that meet customers' expectations and continue to deliver well maintained facilities. K2 Crawley will be marketed aggressively to continue attracting new and returning customers.

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	306,940	397,520
Agency & Contracted Services	11,760	12,950
Departmental Support	0	0
Central & Technical Support	0	0
Capital Financing	1,043,130	1,036,220
TOTAL EXPENDITURE	1,361,830	1,446,690
INCOME		
Customer and Client Receipts	(61,990)	(65,090)
Other Income	(146,200)	(1,011,940)
TOTAL INCOME	(208,190)	(1,077,030)
NET EXPENDITURE	1,153,640	369,660

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

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	431,970	433,490
Running Expenses	32,420	46,410
Agency & Contracted Services	16,340	0
Departmental Support	8,030	7,990
Central & Technical Support	23,570	25,650
TOTAL EXPENDITURE	512,330	513,540
INCOME		
Customer and Client Receipts	0	(22,210)
Government Grants	(351,000)	(308,000)
TOTAL INCOME	(351,000)	(330,210)
NET EXPENDITURE	161,330	183,330

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

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	81,420	56,210
Agency & Contracted Services	0	0
Departmental Support	0	0
Central & Technical Support	0	0
Capital Financing	7,860	0
TOTAL EXPENDITURE	89,280	56,210
INCOME		
Other Income	(16,370)	(64,070)
Customer and Client Receipts	0	0
TOTAL INCOME	(16,370)	(64,070)
NET EXPENDITURE	72,910	(7,860)

PORTFOLIO:

WELLBEING

SERVICE:

WHEELED SPORT FACILITIES

CMT RESPONSIBLE OFFICER:

HEAD OF COMMUNITY SERVICES

Service Outline

In November 2005, the former skate park at Crawley Leisure Centre closed with the sale of the leisure centre site. Following extensive consultation with users and local residents, the preferred site for the new skate park was Southgate Playing Fields. The skate park opened in August 2007 and quickly established itself as a popular activity venue for the young people of Crawley.

The BMX track was officially opened in June 2012, funded by West Sussex County Council's Aiming High for Disabled Children programme. The open-access facility is located next to Cherry lane Adventure Playground, and consists of a 4 line pump track and an all-inclusive cycling track which was co-designed with local disability groups and organisations.

The facility is a recognised Wheel for All Centre and has a fleet of specialised cycles that are used to deliver Council-led all-inclusive cycling activities for people of all ages who have a learning or physical disability. The 'Wheels for All' project sits under Crawley Wellbeing who continue to develop a comprehensive programme that offers cycling provision throughout the year to a diverse group of people.

Cost of Service

	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	28,520	30,250
Departmental Support	0	0
Capital Financing	0	0
TOTAL EXPENDITURE	28,520	30,250

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

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

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	486,580	597,420
Agency & Contracted Services	740	810
Departmental Support	315,010	329,130
Central & Technical Support	0	0
Capital Financing	17,110	17,110
TOTAL EXPENDITURE	819,440	944,470
INCOME		
Customer and Client Receipts	(380,700)	(554,730)
Other Income	(30,140)	(30,140)
TOTAL INCOME	(410,840)	(584,870)
NET EXPENDITURE	408,600	359,600

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

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

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	269,200	282,530
Running Expenses	178,140	202,060
Departmental Support	6,570	6,540
Central & Technical Support	84,730	90,650
Capital Financing	155,660	141,360
TOTAL EXPENDITURE	694,300	723,140
INCOME		
Customer and Client Receipts	(30,930)	(37,730)
TOTAL INCOME	(30,930)	(37,730)
NET EXPENDITURE	663,370	685,410

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	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	274,540	289,280
Running Expenses	1,302,240	1,412,530
Agency & Contracted Services	70,490	81,150
Departmental Support	30,830	30,860
Central & Technical Support	138,660	153,480
Capital Financing	117,370	123,920
TOTAL EXPENDITURE	1,934,130	2,091,220
INCOME		
Customer and Client Receipts	(142,770)	(193,040)
Other Income	(1,100)	(1,320)
Charges to other Council Services	(562,490)	(611,340)
TOTAL INCOME	(706,360)	(805,700)
NET EXPENDITURE	1,227,770	1,285,520

PORTFOLIO:

WELLBEING

SERVICE:

PARKS VEHICLES HOLDING ACCOUNT

CMT RESPONSIBLE OFFICER:

**HEAD OF MAJOR PROJECTS &
COMMERCIAL SERVICES**

Service Outline

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	9,410	9,410
Departmental Support	0	0
Capital Financing	13,960	8,580
TOTAL EXPENDITURE	23,370	17,990
INCOME		
Charges to other Council Services	0	0
TOTAL INCOME	0	0
NET EXPENDITURE	23,370	17,990

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

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

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

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	721,620	764,870
Running Expenses	438,880	510,800
Agency & Contracted Services	28,020	51,370
Departmental Support	27,880	27,760
Central & Technical Support	225,930	241,710
Capital Financing	122,550	139,610
TOTAL EXPENDITURE	1,564,880	1,736,120
INCOME		
Customer and Client Receipts	(1,127,110)	(1,317,050)
Other Income	(59,400)	(9,400)
TOTAL INCOME	(1,186,510)	(1,326,450)
NET EXPENDITURE	378,370	409,670

PORTFOLIO:

WELLBEING

SERVICE:

THE HAWTH THEATRE

CMT RESPONSIBLE OFFICER:

HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

Parkwood Leisure (PL) currently provide management services to the Hawth Theatre

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

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

Introduction of the Hawth's Associate Artist programme is designed to assist in introducing the venue to a wider audience. The Hawth will continue to provide a wide-ranging cultural, community and commercial programme to meet the diverse needs of the community. The Theatre, participatory arts spaces, the Loft and Dance Studio will continue to be marketed aggressively to continue attracting new and returning audiences.

Cost of Service

	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
EXPENDITURE		
Employees	5,340	5,340
Running Expenses	208,060	204,210
Agency & Contracted Services	445,000	473,000
Departmental Support	0	0
Capital Financing	244,700	254,100
TOTAL EXPENDITURE	903,100	936,650

PORTFOLIO:

WELLBEING

SERVICE:

ARTS DEVELOPMENT

CMT RESPONSIBLE OFFICER:

HEAD OF COMMUNITY SERVICES

Service Outline

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	44,590	45,890
Running Expenses	7,220	6,120
Agency & Contracted Services	0	0
Departmental Support	730	730
Central & Technical Support	9,400	10,080
Capital Financing	5,470	4,530
TOTAL EXPENDITURE	67,410	67,350
INCOME		
Government Grants	0	0
TOTAL INCOME	0	0
NET EXPENDITURE	67,410	67,350

PORTFOLIO:

WELLBEING

SERVICE:

MUSEUMS AND PUBLIC ART

CMT RESPONSIBLE OFFICER:

HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

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

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

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Running Expenses	6,210	6,210
Agency & Contracted Services	50,000	50,000
Capital Financing	0	25,170
TOTAL EXPENDITURE	56,210	81,380

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	661,160	734,380
Running Expenses	324,330	335,040
Agency & Contracted Services	329,480	332,750
Departmental Support	48,850	48,690
Central & Technical Support	137,790	146,160
Capital Financing	11,420	8,280
TOTAL EXPENDITURE	1,513,030	1,605,300
INCOME		
Other Income	(68,250)	(97,760)
Customer and Client Receipts	0	0
Charges to other Council Services	(1,444,780)	(1,507,540)
TOTAL INCOME	(1,513,030)	(1,605,300)
NET EXPENDITURE	0	0

PORTFOLIO:

WELLBEING

SERVICE:

PATCHWORKING

CMT RESPONSIBLE OFFICER:

HEAD OF COMMUNITY SERVICES

Service Outline

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

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

North: Ifield, Langley Green

South: Furnace Green, Southgate, Tilgate

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

West: Bewbush, Broadfield, Gossops Green

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	2,222,590	2,338,270
Running Expenses	1,458,170	1,472,720
Agency & Contracted Services	129,630	142,670
Departmental Support	164,750	164,160
Central & Technical Support	770,150	822,310
Capital Financing	109,180	254,360
TOTAL EXPENDITURE	4,854,470	5,194,490
INCOME		
Other Income	(109,750)	(199,240)
Customer and Client Receipts	(31,470)	(33,040)
Charges to other Council Services	(521,340)	(516,560)
TOTAL INCOME	(662,560)	(748,840)
NET EXPENDITURE	4,191,910	4,445,650

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	1,012,240	1,053,320
Running Expenses	23,110	33,380
Departmental Support	42,650	41,980
Central & Technical Support	477,330	522,790
TOTAL EXPENDITURE	1,555,330	1,651,470
INCOME		
Charges to other Council Services	(965,480)	(993,360)
TOTAL INCOME	(965,480)	(993,360)
NET EXPENDITURE	589,850	658,110

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	230,500	229,460
Running Expenses	5,900	4,640
Departmental Support	4,970	4,880
Central & Technical Support	259,440	281,600
TOTAL EXPENDITURE	500,810	520,580
INCOME		
Charges to other Council Services	(149,000)	(146,510)
TOTAL INCOME	(149,000)	(146,510)
NET EXPENDITURE	351,810	374,070

**PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO
REVENUE BUDGET 2023/2024
SUMMARY BY SERVICE**

2022/2023 Original Budget		2023/2024 Original Estimate
£		£
513,530	Forward Planning, Economic Development	556,750
803,960	Development Management Service	808,640
101,680	Building Control	121,550
340,650	Economic Development and Town Centre Management	404,900
568,350	Built Environment & Corporate Facilities	589,890
(503,080)	Charges to other Council Services**	(530,920)
1,825,090	TOTAL COST OF SERVICE	1,950,810

*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 2023/2024

SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2022/2023 Original Budget		2023/2024 Original Estimate
£		£
	<u>EXPENDITURE</u>	
1,913,620	Employees	1,971,890
245,270	Running Expenses	246,360
622,280	Agency & Contracted Services	602,030
657,620	Central, Departmental & Technical Support Services	680,080
0	Capital Financing	63,130
3,438,790	TOTAL EXPENDITURE	3,563,490
	<u>INCOME</u>	
(648,150)	Customer and Client Receipts	(667,180)
(22,000)	Other Income	0
(739,090)	Charges to Other Council Services	(775,500)
(204,460)	Government Grants	(170,000)
(1,613,700)	TOTAL INCOME	(1,612,680)
1,825,090	TOTAL COST OF SERVICE	1,950,810

PORTFOLIO:**PLANNING & ECONOMIC DEVELOPMENT****SERVICE:****FORWARD PLANNING****CMT RESPONSIBLE OFFICER:****HEAD OF ECONOMY & PLANNING****Service Outline**

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	321,610	325,430
Running Expenses	2,530	9,980
Agency & Contracted Services	134,190	146,970
Departmental Support	23,480	30,880
Central & Technical Support	118,860	131,550
TOTAL EXPENDITURE	600,670	644,810
INCOME		
Customer and Client Receipts	(18,560)	(19,480)
Other Income	0	0
Charges to Other Council Services	(68,580)	(68,580)
TOTAL INCOME	(87,140)	(88,060)
NET EXPENDITURE	513,530	556,750

PORTFOLIO: PLANNING & ECONOMIC DEVELOPMENT

SERVICE: DEVELOPMENT MANAGEMENT SERVICE

CMT RESPONSIBLE OFFICER: HEAD OF ECONOMY & PLANNING

Service Outline

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	685,600	700,680
Running Expenses	60,020	63,550
Agency & Contracted Services	38,000	19,520
Departmental Support	94,670	72,050
Central & Technical Support	356,580	394,670
TOTAL EXPENDITURE	1,234,870	1,250,470
INCOME		
Customer and Client Receipts	(430,910)	(441,830)
TOTAL INCOME	(430,910)	(441,830)
NET EXPENDITURE	803,960	808,640

PORTFOLIO:

PLANNING & ECONOMIC DEVELOPMENT

SERVICE:

BUILDING CONTROL

CMT RESPONSIBLE OFFICER:

HEAD OF ECONOMY & PLANNING

Service Outline

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Agency & Contracted Services	290,000	319,290
TOTAL EXPENDITURE	<u>290,000</u>	<u>319,290</u>
INCOME		
Customer and Client Receipts	(188,320)	(197,740)
TOTAL INCOME	<u>(188,320)</u>	<u>(197,740)</u>
NET EXPENDITURE	<u>101,680</u>	<u>121,550</u>

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	371,260	345,630
Running Expenses	94,740	97,510
Agency & Contracted Services	92,520	75,600
Departmental Support	54,100	41,160
Central & Technical Support	0	0
Capital Financing	0	63,130
TOTAL EXPENDITURE	612,620	623,030
INCOME		
Other income	(22,000)	0
Government Grants	(204,460)	(170,000)
Customer and Client Receipts	(10,360)	(8,130)
Charges to Other Council Services	(35,150)	(40,000)
TOTAL INCOME	(271,970)	(218,130)
NET EXPENDITURE	340,650	404,900

PORTFOLIO:

PLANNING & ECONOMIC DEVELOPMENT

SERVICE:

BUILT ENVIRONMENT & CORPORATE FACILITIES

CMT RESPONSIBLE OFFICER:

HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

BUILT ENVIRONMENT

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

Corporate Property Advice - for example;

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

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

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

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

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

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

BUILT ENVIRONMENT & CORPORATE FACILITIES (Continued)

CORPORATE FACILITIES

The Service covers:

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

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

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	535,150	600,150
Running Expenses	87,980	75,320
Agency & Contracted Services	67,570	40,650
Departmental Support	9,930	9,770
TOTAL EXPENDITURE	700,630	725,890
INCOME		
Charges to Other Council Services	(132,280)	(136,000)
TOTAL INCOME	(132,280)	(136,000)
NET EXPENDITURE	568,350	589,890

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

**RESOURCES PORTFOLIO
REVENUE BUDGET 2023/2024
SUMMARY BY SERVICE**

2022/2023 Original Budget		2023/2024 Original Estimate
£		£
2,339,260	ICT & Web Development	2,494,110
537,030	Transformation team	477,740
600,050	Legal Services	630,180
640	Local Land Charges	3,110
457,210	Electoral Services	470,570
786,970	Human Resources	757,210
135,090	Audit	140,480
1,163,070	Customer Contact Centre	1,217,930
1,089,580	Facilities Management - Town Hall	752,730
29,530	Corporate Facilities Management	13,850
165,890	Print Services	177,810
(6,846,870)	Charges to Other Council Services	(7,217,630)
457,450	TOTAL COST OF SERVICE	(81,910)

RESOURCES PORTFOLIO
REVENUE BUDGET 2023/2024
SUBJECTIVE ANALYSIS OF NET EXPENDITURE

2022/2023 Original Budget		2023/2024 Original Estimate
£		£
	<u>EXPENDITURE</u>	
4,416,820	Employees	4,353,420
2,067,020	Running Expenses	2,293,870
222,010	Agency & Contracted Services	287,770
745,060	Central, Departmental & Technical Support Services	761,480
195,230	Capital Financing	215,240
7,646,140	TOTAL EXPENDITURE	7,911,780
	<u>INCOME</u>	
(292,120)	Customer and Client Receipts	(726,360)
(49,700)	Other Income	(49,700)
(6,846,870)	Charges to Other Council Services	(7,217,630)
(7,188,690)	TOTAL INCOME	(7,993,690)
457,450	TOTAL COST OF SERVICE	(81,910)

PORTFOLIO:**RESOURCES****SERVICE:****TRANSFORMATION TEAM****CMT RESPONSIBLE OFFICER:****HEAD OF DIGITAL & TRANSFORMATION****Service Outline**

The Transformation team is responsible for:-

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

Cost of Service

	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	481,560	441,810
Running Expenses	700	700
Agency & Contracted Services	0	0
Departmental Support	45,360	25,960
Central & Technical Support	9,410	9,270
TOTAL EXPENDITURE	537,030	477,740

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

PORTFOLIO:

RESOURCES

SERVICE:

LOCAL LAND CHARGES

CMT RESPONSIBLE OFFICER:

HEAD OF LEGAL & DEMOCRATIC & HR

Service Outline

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

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

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2022/2023	2023/2024
	£	£
EXPENDITURE		
Employees	35,390	36,790
Agency & Contracted Services	28,140	31,300
Departmental Support	3,780	4,330
Central & Technical Support	18,620	20,690
TOTAL EXPENDITURE	85,930	93,110
INCOME		
Customer and Client Receipts	(85,290)	(90,000)
TOTAL INCOME	(85,290)	(90,000)
NET EXPENDITURE	640	3,110

PORTFOLIO:

RESOURCES

SERVICE:

LEGAL SERVICES

CMT RESPONSIBLE OFFICER:

HEAD OF LEGAL & DEMOCRATIC & HR

Service Outline

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

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2022/2023	2023/2024
	£	£
EXPENDITURE		
Employees	500,310	510,580
Running Expenses	42,950	48,880
Agency & Contracted Services	16,310	17,960
Departmental Support	18,900	30,290
Central & Technical Support	41,520	40,420
Capital Financing	0	2,080
TOTAL EXPENDITURE	619,990	650,210
INCOME		
Customer and Client Receipts	(1,940)	(2,030)
Other Income	(18,000)	(18,000)
TOTAL INCOME	(19,940)	(20,030)
NET EXPENDITURE	600,050	630,180

PORTFOLIO:

RESOURCES

SERVICE:

ELECTORAL SERVICES

CMT RESPONSIBLE OFFICER:

HEAD OF LEGAL & DEMOCRATIC & HR

Service Outline

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

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2022/2023	2023/2024
	£	£
EXPENDITURE		
Employees	189,340	183,460
Running Expenses	156,910	164,200
Agency & Contracted Services	5,000	5,510
Departmental Support	60,510	67,430
Central & Technical Support	47,350	51,960
TOTAL EXPENDITURE	459,110	472,560
INCOME		
Customer and Client Receipts	(1,900)	(1,990)
Other Income	0	0
TOTAL INCOME	(1,900)	(1,990)
NET EXPENDITURE	457,210	470,570

PORTFOLIO:

RESOURCES

SERVICE:

HUMAN RESOURCES & DEVELOPMENT

CMT RESPONSIBLE OFFICER:

HEAD OF LEGAL & DEMOCRATIC & HR

Service Outline

The Service covers:

Human Resources

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

Organisational Development

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

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2022/2023	2023/2024
	£	£
EXPENDITURE		
Employees	653,530	624,280
Running Expenses	11,840	12,340
Agency & Contracted Services	49,840	49,880
Departmental Support	71,760	70,710
TOTAL EXPENDITURE	786,970	757,210

PORTFOLIO:

RESOURCES

SERVICE:

CUSTOMER CONTACT CENTRE

CMT RESPONSIBLE OFFICER:

HEAD OF DIGITAL & TRANSFORMATION

Service Outline

The Contact Centre provides an initial customer interface for the majority of Town Hall based services, dealing with approximately 125,000 phone calls and 28,000 e-mails per annum with a view to resolving the query so the customer does not need to contact us again about the same issue.

In usual circumstances we would also expect to deal with approximately 4,000 F2F Customers and 50,000 visitors to the Town Hall but due to Covid restrictions this hasn't happened in the last 12 months.

We would also expect the Cashiering Services to collect monies in the region of £7,000,000 in cash & card transactions per annum with a further £800,000 collected from our self-pay kiosks but again due to Covid restrictions this hasn't happened in the past 12 months.

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2022/2023	2023/2024
	£	£
EXPENDITURE		
Employees	964,890	1,012,300
Running Expenses	131,990	143,840
Agency & Contracted Services	7,820	4,310
Central & Technical Support	58,370	57,480
TOTAL EXPENDITURE	<hr/> 1,163,070 <hr/>	<hr/> 1,217,930 <hr/>

PORTFOLIO:

RESOURCES

SERVICE:

FACILITIES MANAGEMENT - TOWN HALL

CMT RESPONSIBLE OFFICER:

HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

The Service covers:

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

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

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2022/2023	2023/2024
	£	£
EXPENDITURE		
Employees	85,000	97,260
Running Expenses	890,230	956,430
Agency & Contracted Services	4,440	4,890
Departmental Support	315,010	329,130
Capital Financing	4,590	4,060
TOTAL EXPENDITURE	1,299,270	1,391,770
INCOME		
Customer and Client Receipts	(202,990)	(632,340)
Other Income	(6,700)	(6,700)
TOTAL INCOME	(209,690)	(639,040)
TOTAL EXPENDITURE	1,089,580	752,730

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

PORTFOLIO:

RESOURCES

SERVICE:

CORPORATE FACILITIES MANAGEMENT

CMT RESPONSIBLE OFFICER:

HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES

Service Outline

The Service covers:

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

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2022/2023	2023/2024
	£	£
EXPENDITURE		
Employees	6,280	4,630
Running Expenses	3,890	3,190
Capital Financing	44,360	31,030
TOTAL EXPENDITURE	54,530	38,850
INCOME		
Customer and Client Receipts	0	0
Other Income	(25,000)	(25,000)
TOTAL INCOME	(25,000)	(25,000)
NET EXPENDITURE	29,530	13,850

PORTFOLIO:

RESOURCES

SERVICE:

REPROGRAPHICS

CMT RESPONSIBLE OFFICER:

CHIEF EXECUTIVE

Service Outline

The Service covers:

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

Cost of Service

	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	101,260	106,990
Running Expenses	64,630	64,630
Capital Financing	0	6,190
TOTAL EXPENDITURE	165,890	177,810

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

PORTFOLIO:

RESOURCES

SERVICE:

ICT & WEB DEVELOPMENT

CMT RESPONSIBLE OFFICER:

HEAD OF DIGITAL & TRANSFORMATION

Service Outline

The aims of the Service are:

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

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

To promote the use of ICT in order to:

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

Web Development:

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

Cost of Service	Original Budget	Original Estimate
Subjective Analysis	2022/2023 £	2023/2024 £
EXPENDITURE		
Employees	1,266,670	1,332,730
Running Expenses	763,130	899,660
Agency & Contracted Services	110,460	37,920
Central & Technical Support	52,720	51,920
Capital Financing	146,280	171,880
TOTAL EXPENDITURE	2,339,260	2,494,110

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

PORTFOLIO:

RESOURCES

SERVICE:

AUDIT

CMT RESPONSIBLE OFFICER:

HEAD OF CORPORATE FINANCE

Service Outline

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

Cost of Service	Original Budget 2022/2023 £	Original Estimate 2023/2024 £
Subjective Analysis		
EXPENDITURE		
Employees	132,590	2,590
Running Expenses	750	0
Agency & Contracted Services	0	136,000
Departmental Support	1,750	1,890
TOTAL EXPENDITURE	135,090	140,480

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