

## 2023/24 BUDGET - OVERVIEW

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

#### Overview

The 2023/24 Budget was approved by Full Council on 22<sup>nd</sup> 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

|                                                  |               |
|--------------------------------------------------|---------------|
| <b>2023/24 General Fund Budget</b>               | <b>£'000s</b> |
| 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          |
| <b>Net Expenditure</b>                           | <b>15,061</b> |
| <b>Funded by</b>                                 |               |
| New Homes Bonus                                  | 275           |
| Revenue Support Grant*                           | 223           |
| Funding Guarantee                                | 539           |
| Services Grant                                   | 141           |

**How the spending has changed**

£m

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

|                            | <b>2021/22</b>    | <b>2022/23</b>   | <b>2023/24</b>   | <b>Total</b>      |
|----------------------------|-------------------|------------------|------------------|-------------------|
|                            | <b>£</b>          | <b>£</b>         | <b>£</b>         | <b>£</b>          |
| 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        |
| <b>Total</b>               | <b>41,596,215</b> | <b>3,163,280</b> | <b>3,163,280</b> | <b>47,922,775</b> |

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

| PROPERTY BAND | BAND RATIO | PROPERTY VALUATION  | NUMBER OF PROPERTIES IN RANGE | WSCC<br>£     | POLICE<br>£   | CBC<br>£      | TOTAL<br>£    | SINGLE PERSON HOUSEHOLD<br>75%<br>£ |
|---------------|------------|---------------------|-------------------------------|---------------|---------------|---------------|---------------|-------------------------------------|
| 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                            |
|               |            | <b>Percentage</b>   |                               | <b>77.83%</b> | <b>11.43%</b> | <b>10.74%</b> | <b>100.0%</b> |                                     |
|               |            | <b>TOTAL</b>        | <b>46,962</b>                 |               |               |               |               |                                     |

| PROPERTY BAND | WSCC     |        | CBC SERVICES |          | TOTAL    |        | WSCC   |          | CBC SERVICES |       | TOTAL |        |
|---------------|----------|--------|--------------|----------|----------|--------|--------|----------|--------------|-------|-------|--------|
|               | £        | £      | £            | £        | £        | £      | £      | £        | £            | £     | £     | £      |
| 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%**

**A    B    C    D    E    F    G    H**

|                                                             |               |                 |                 |                 |                 |                 |                 |                 |
|-------------------------------------------------------------|---------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| West Sussex County Council - 2.99%                          | <b>945.00</b> | <b>1,102.50</b> | <b>1,260.00</b> | <b>1,417.50</b> | <b>1,732.50</b> | <b>2,047.50</b> | <b>2,362.50</b> | <b>2,835.00</b> |
| West Sussex County Council - Adults Social Care element (2% | <b>143.94</b> | <b>167.93</b>   | <b>191.92</b>   | <b>215.91</b>   | <b>263.89</b>   | <b>311.87</b>   | <b>359.85</b>   | <b>431.82</b>   |

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

| <b>2022/23<br/>Revised<br/>Estimate</b> |                                          | <b>2023/24<br/>Original<br/>Estimate</b> | <b>Variation</b> |
|-----------------------------------------|------------------------------------------|------------------------------------------|------------------|
| £                                       |                                          | £                                        | £                |
| (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                |
| <b>14,434,550</b>                       | <b>NET COST OF SERVICES</b>              | <b>16,151,620</b>                        | <b>1,717,070</b> |
| (605,924)                               | Interest Receivable                      | (1,770,579)                              | (1,164,655)      |
| 941,800                                 | Interest Payable                         | 941,800                                  | 0                |
| <b>14,770,426</b>                       |                                          | <b>15,322,841</b>                        | <b>552,415</b>   |
| (451,730)                               | Transfer to / (from) reserves            | (261,970)                                | 189,760          |
| <b>14,318,696</b>                       | <b>NET EXPENDITURE</b>                   | <b>15,060,871</b>                        | <b>742,175</b>   |

| <b>FUNDED BY</b>                                    | <b>2022/23</b>      |                               | <b>2023/24</b>      |                               |
|-----------------------------------------------------|---------------------|-------------------------------|---------------------|-------------------------------|
|                                                     | <b>£</b>            | <b>Per<br/>Property<br/>£</b> | <b>£</b>            | <b>Per<br/>Property<br/>£</b> |
| <b>External Support</b>                             |                     |                               |                     |                               |
| 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)                        |
| <b>Sub Total</b>                                    | <b>(1,191,845)</b>  | <b>(33.33)</b>                | <b>(1,178,467)</b>  | <b>(32.78)</b>                |
| <b>Internal Resources</b>                           |                     |                               |                     |                               |
| 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:<br>- Council Tax | (67,020)            | (1.87)                        | (78,681)            | (2.19)                        |
| <b>Sub Total</b>                                    | <b>(13,126,851)</b> | <b>(367.10)</b>               | <b>(13,882,404)</b> | <b>(386.13)</b>               |
| <b>Total</b>                                        | <b>(14,318,696)</b> | <b>(400.43)</b>               | <b>(15,060,871)</b> | <b>(418.91)</b>               |

**2022/2023**

**2023/2024**







|                                   |            |            |              |              |
|-----------------------------------|------------|------------|--------------|--------------|
| 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          |
| <b>Total Resources</b>            | <b>420</b> | <b>329</b> | <b>1,964</b> | <b>2,713</b> |
| 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 Play1,96417              |            |            |              |              |

|                                        |  |               |               |               |               |  |               |
|----------------------------------------|--|---------------|---------------|---------------|---------------|--|---------------|
| 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           |
| <b>Programmed Repairs</b>              |  | <b>13,187</b> | <b>12,355</b> | <b>12,750</b> | <b>12,500</b> |  | <b>50,792</b> |
| Adaptations For The Disabled           |  | 900           | 1,770         | 1,300         | 1,300         |  | 5,270         |
| <b>Total HRA Improvements</b>          |  | <b>14,087</b> | <b>14,125</b> | <b>14,050</b> | <b>13,800</b> |  | <b>56,062</b> |

|                                    |               |              |               |               |               |              |                |
|------------------------------------|---------------|--------------|---------------|---------------|---------------|--------------|----------------|
| 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            |
| <b>Total Other HRA</b>             | <b>76,231</b> | <b>9,892</b> | <b>30,758</b> | <b>19,421</b> | <b>13,411</b> | <b>1,950</b> | <b>151,663</b> |

|                  |               |               |               |               |               |              |                |
|------------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|
| <b>Total HRA</b> | <b>76,231</b> | <b>23,979</b> | <b>44,883</b> | <b>33,471</b> | <b>27,211</b> | <b>1,950</b> | <b>207,725</b> |
|------------------|---------------|---------------|---------------|---------------|---------------|--------------|----------------|

|                                |                |               |               |               |               |              |                |
|--------------------------------|----------------|---------------|---------------|---------------|---------------|--------------|----------------|
| <b>Total Capital Programme</b> | <b>143,495</b> | <b>36,503</b> | <b>72,320</b> | <b>49,257</b> | <b>31,731</b> | <b>3,700</b> | <b>337,006</b> |
|--------------------------------|----------------|---------------|---------------|---------------|---------------|--------------|----------------|

|                                  |                |               |               |               |               |              |                |
|----------------------------------|----------------|---------------|---------------|---------------|---------------|--------------|----------------|
| <b>Funded By</b>                 |                |               |               |               |               |              |                |
| 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         |
| <b>TOTAL FUNDING</b>             | <b>143,495</b> | <b>36,503</b> | <b>72,320</b> | <b>49,257</b> | <b>31,731</b> | <b>3,700</b> | <b>337,006</b> |

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

| 2022/2023<br>Original<br>Budget |                                        | 2023/2024<br>Original<br>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)                       |
| <b>(4,517,690)</b>              | <b>TOTAL COST OF SERVICE</b>           | <b>(3,978,540)</b>                |

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

| 2022/2023<br>Original<br>Budget |                                                    | 2023/2024<br>Original<br>Estimate |
|---------------------------------|----------------------------------------------------|-----------------------------------|
| £                               |                                                    | £                                 |
|                                 | <b><u>EXPENDITURE</u></b>                          |                                   |
| 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                           |
| <b>7,541,660</b>                | <b>TOTAL EXPENDITURE</b>                           | <b>9,541,710</b>                  |
|                                 | <b><u>INCOME</u></b>                               |                                   |
| (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)                       |
| <b>(12,059,350)</b>             | <b>TOTAL INCOME</b>                                | <b>(13,520,250)</b>               |
|                                 |                                                    |                                   |
| <b>(4,517,690)</b>              | <b>TOTAL COST OF SERVICE</b>                       | <b>(3,978,540)</b>                |
|                                 |                                                    |                                   |

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**CHIEF EXECUTIVE'S OFFICE**

**CMT RESPONSIBLE OFFICER:**

**CHIEF EXECUTIVE**

**Service Outline**

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

**Cost of Service**

Subjective Analysis

Original  
Budget  
2022/2023  
£

Original  
Estimate  
2023/2024  
£

**EXPENDITURE**

Employees

356,960

**351,950**

Running Expenses

7,130

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**COMMUNICATIONS**

**CMT RESPONSIBLE OFFICER:**

**CHIEF EXECUTIVE**

**Service Outline**

**Communications:**

**Cost of Service**

Subjective Analysis

Original  
Budget  
2022/2023  
£

Original  
Estimate  
2023/2024  
£

**EXPENDITURE**

Employees

209,750

**214,690**

Running Expenses

55,820

**58,530**

**TOTAL EXPENDITURE**

**EXPENDITURE** £265,570  
Page 12 of 21  
TT530-0109-146814,3-estid814,6t-.0109 TTj/TT530



**PORTFOLIO:**

**CABINET**

**SERVICE:**

**FINANCE SERVICES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF CORPORATE FINANCE**

**Service Outline**

The Service covers:

This broadly requires:

**Cost of Service**

Original  
Budget

**Original  
Estimate**

**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.

| <b>Cost of Service</b>       | <b>Original<br/>Budget<br/>2022/2023<br/>£</b> | <b>Original<br/>Estimate<br/>2023/2024<br/>£</b> |
|------------------------------|------------------------------------------------|--------------------------------------------------|
| Subjective Analysis          |                                                |                                                  |
| <b>EXPENDITURE</b>           |                                                |                                                  |
| 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                                          |
| <b>TOTAL EXPENDITURE</b>     | <b>1,583,990</b>                               | <b>1,690,870</b>                                 |
| <b>INCOME</b>                |                                                |                                                  |
| Government Grants            | (212,640)                                      | (212,640)                                        |
| Customer and Client Receipts | (22,990)                                       | (22,990)                                         |
| Other income                 | (189,970)                                      | (178,000)                                        |
| <b>TOTAL INCOME</b>          | <b>(425,600)</b>                               | <b>(413,630)</b>                                 |
| <b>NET EXPENDITURE</b>       | <b>1,158,390</b>                               | <b>1,277,240</b>                                 |

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**EMERGENCY PLANNING**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES**

**Service Outline**

**Cost of Service**

Subjective Analysis

Original  
Budget  
2022/2023  
£

Original  
Estimate  
2023/2024  
£

**EXPENDITURE**

Employees

0

0

**PORTFOLIO:**

**CABINET**

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**LEGAL & DEMOCRATIC SERVICES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF LEGAL & DEMOCRATIC & HR**

**PORTFOLIO:**

**CABINET**

**SERVICE:**

**GARAGE MANAGEMENT**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF CRAWLEY HOMES**

**Service Outline**

**Cost of Service**

|                              | Original<br>Budget<br>2022/2023<br>£ | Original<br>Estimate<br>2023/2024<br>£ |
|------------------------------|--------------------------------------|----------------------------------------|
| Subjective Analysis          |                                      |                                        |
| <b>EXPENDITURE</b>           |                                      |                                        |
| 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                                |
| <b>TOTAL EXPENDITURE</b>     | <b>950,910</b>                       | <b>1,004,980</b>                       |
| <b>INCOME</b>                |                                      |                                        |
| Customer and Client Receipts | (2,625,000)                          | (3,211,250)                            |
| Other Income                 | 0                                    | 0                                      |
| <b>TOTAL INCOME</b>          | <b>(2,625,000)</b>                   | <b>(3,211,250)</b>                     |
| <b>NET EXPENDITURE</b>       | <b>(1,674,090)</b>                   | <b>(2,206,270)</b>                     |

**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.

| <b>Cost of Service</b>       | <b>Original<br/>Budget<br/>2022/2023<br/>£</b> | <b>Original<br/>Estimate<br/>2023/2024<br/>£</b> |
|------------------------------|------------------------------------------------|--------------------------------------------------|
| Subjective Analysis          |                                                |                                                  |
| <b>EXPENDITURE</b>           |                                                |                                                  |
| 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                                          |
| <b>TOTAL EXPENDITURE</b>     | <b>1,683,170</b>                               | <b>1,922,770</b>                                 |
| <b>INCOME</b>                |                                                |                                                  |
| Customer and Client Receipts | (6,076,680)                                    | (6,399,160)                                      |
| Other Income                 | (173,470)                                      | (207,470)                                        |
| <b>TOTAL INCOME</b>          | <b>(6,250,150)</b>                             | <b>(6,606,630)</b>                               |
| <b>NET EXPENDITURE</b>       | <b>(4,566,980)</b>                             | <b>(4,683,860)</b>                               |





**PUBLIC PROTECTION AND COMMUNITY ENGAGEMENT PORTFOLIO**

**REVENUE BUDGET 2023/2024**

**SUMMARY BY SERVICE**

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

2022/2023

Original  
Budget

£

686,830

84,190

426,260

301,530

Employees

Running Expenses

Agency & Contracted Services

Central, Departmental & Technical Support Serv

2023/2024

Original  
Estimate

£

**689,450**

**80,190**

**447,900**

**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.

| <b>Cost of Service</b>       | <b>Original<br/>Budget<br/>2022/2023<br/>£</b> | <b>Original<br/>Estimate<br/>2023/2024<br/>£</b> |
|------------------------------|------------------------------------------------|--------------------------------------------------|
| Subjective Analysis          |                                                |                                                  |
| <b>EXPENDITURE</b>           |                                                |                                                  |
| 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                                          |
| <b>TOTAL EXPENDITURE</b>     | <b>452,920</b>                                 | <b>434,520</b>                                   |

**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

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.

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

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

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

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

'Provide me with someone:

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

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

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

**PORTFOLIO:**

**PUBLIC PROTECTION & COMMUNITY ENGAGEMENT**

**SERVICE:**

**COMMUNITY SAFETY & CCTV**

**Service Outline**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES  
(CCTV)**

**Cost of Service**

Original  
Budget

Original  
Estimate

Subjective Analysis

2022/2023

2023/2024

2022/2023

Original

**2023/2024**

**Original**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY PORTFOLIO**  
**REVENUE BUDGET 2023/2024**  
**SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

| 2022/2023<br>Original<br>Budget |                                                    | 2023/2024<br>Original<br>Estimate |
|---------------------------------|----------------------------------------------------|-----------------------------------|
| £                               |                                                    | £                                 |
|                                 | <b><u>EXPENDITURE</u></b>                          |                                   |
| 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                       | <b>TOTAL EXPENDITURE</b>                           | 9,562,770                         |
|                                 | <b><u>INCOME</u></b>                               |                                   |
| (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)                     | <b>TOTAL INCOME</b>                                | (4,204,240)                       |
| 4,815,540                       | <b>TOTAL COST OF SERVICE</b>                       | 5,358,530                         |
|                                 |                                                    |                                   |



**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**ENVIRONMENTAL SERVICES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

**Service Outline**

| <b><u>Cost of Service</u></b> | <b>Original<br/>Budget</b> | <b>Original<br/>Estimate</b> |
|-------------------------------|----------------------------|------------------------------|
| Subjective Analysis           | 2022/2023                  | <b>2023/2024</b>             |
|                               | £                          | £                            |
| <b>EXPENDITURE</b>            |                            |                              |
| Employees                     | 1,084,200                  | <b>1,046,240</b>             |

**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.

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

| <b><u>Cost of Service</u></b> | Original<br>Budget | Original<br>Estimate |
|-------------------------------|--------------------|----------------------|
| Subjective Analysis           | 2022/2023          | 2023/2024            |
|                               | £                  | £                    |
| <b>EXPENDITURE</b>            |                    |                      |
| 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                    |
| <b>TOTAL EXPENDITURE</b>      | <b>322,460</b>     | <b>343,910</b>       |
| <b>INCOME</b>                 |                    |                      |
| Customer and Client Receipts  | (381,470)          | (415,540)            |
| <b>TOTAL INCOME</b>           | <b>(381,470)</b>   | <b>(415,540)</b>     |
| <b>NET EXPENDITURE</b>        | <b>(59,010)</b>    | <b>(71,630)</b>      |

**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

| <b><u>Cost of Service</u></b>     | Original<br>Budget | Original<br>Estimate |
|-----------------------------------|--------------------|----------------------|
| Subjective Analysis               | 2022/2023<br>£     | 2023/2024<br>£       |
| <b>EXPENDITURE</b>                |                    |                      |
| 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              |
| <b>TOTAL EXPENDITURE</b>          | <b>192,180</b>     | <b>370,870</b>       |
| <b>INCOME</b>                     |                    |                      |
| Customer and Client Receipts      | (500)              | (500)                |
| Charges to Other Council Services | 0                  | 0                    |
| <b>TOTAL INCOME</b>               | <b>(500)</b>       | <b>(500)</b>         |
| <b>NET EXPENDITURE</b>            | <b>191,680</b>     | <b>370,370</b>       |

**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 1<sup>st</sup> 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.

| <b><u>Cost of Service</u></b> | Original<br>Budget | Original<br>Estimate |
|-------------------------------|--------------------|----------------------|
| Subjective Analysis           | 2022/2023<br>£     | 2023/2024<br>£       |
| <b>EXPENDITURE</b>            |                    |                      |
| 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              |
| <b>TOTAL EXPENDITURE</b>      | <b>3,152,290</b>   | <b>3,474,180</b>     |
| <b>INCOME</b>                 |                    |                      |
| Customer and Client Receipts  | (650,000)          | (730,750)            |
| Other Income                  | 0                  | 0                    |
| <b>TOTAL INCOME</b>           | <b>(650,000)</b>   | <b>(730,750)</b>     |
| <b>NET EXPENDITURE</b>        | <b>2,502,290</b>   | <b>2,743,430</b>     |

**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.

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

**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.

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

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**COMMUNITY WARDENS**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

**Service Outline**



**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.

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

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**PUBLIC CONVENIENCES**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF MAJOR PROJECTS & COMMERCIAL SERVICES**

**Service Outline**

**Cost of Service**

Original  
Budget

**Original  
Estimate**

Subjective Analysis

2022/2023  
£

**2023/2024  
£**

**EXPENDITURE**

**Running Expenses**

126,410

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**CAR PARKS - CBC**

**CMT RESPONSIBLE OFFICER:**



**PORTFOLIO:**

**PORTFOLIO:**

**ENVIRONMENTAL SERVICES & SUSTAINABILITY**

**SERVICE:**

**STREET SCENE**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

*Service Outline*

**STREET SCENE (Continued)**

| <b><u>Cost of Service</u></b>     | Original<br>Budget | Original<br>Estimate |
|-----------------------------------|--------------------|----------------------|
| Subjective Analysis               | 2022/2023<br>£     | 2023/2024<br>£       |
| <b>EXPENDITURE</b>                |                    |                      |
| 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                    |
| <b>TOTAL EXPENDITURE</b>          | <u>55,230</u>      | <u>55,180</u>        |
| <b>INCOME</b>                     |                    |                      |
| Other Income                      | (25,000)           | (11,000)             |
| Charges to Other Council Services | 0                  | 0                    |
| <b>TOTAL INCOME</b>               | <u>(25,000)</u>    | <u>(11,000)</u>      |
| <b>NET EXPENDITURE</b>            | <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.

| <b><u>Cost of Service</u></b> | <b>Original<br/>Budget</b> | <b>Original<br/>Estimate</b> |
|-------------------------------|----------------------------|------------------------------|
| Subjective Analysis           | 2022/2023<br>£             | 2023/2024<br>£               |
| <b>EXPENDITURE</b>            |                            |                              |
| 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                       |
| <b>TOTAL EXPENDITURE</b>      | <b>320,110</b>             | <b>354,120</b>               |
| <b>INCOME</b>                 |                            |                              |
| Customer and Client Receipts  | (175,110)                  | (202,280)                    |
| Other Income                  | (12,000)                   | (12,000)                     |
| <b>TOTAL INCOME</b>           | <b>(187,110)</b>           | <b>(214,280)</b>             |
| <b>NET EXPENDITURE</b>        | <b>133,000</b>             | <b>139,840</b>               |



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

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

2022/2023  
Original  
Budget

**2023/2024  
Original  
2022/2023**

**PORTFOLIO:**

**HOUSING - GENERAL FUND**

**SERVICE:**

**STRATEGIC HOUSING SERVICE**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF STRATEGIC HOUSING**

**Service Outline**

The Service achieves this by:

**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.

| <b>Cost of Service</b>       | <b>Original<br/>Budget<br/>2022/2023<br/>£</b> | <b>Original<br/>Estimate<br/>2023/2024<br/>£</b> |
|------------------------------|------------------------------------------------|--------------------------------------------------|
| Subjective Analysis          |                                                |                                                  |
| <b>EXPENDITURE</b>           |                                                |                                                  |
| 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                                           |
| <b>TOTAL EXPENDITURE</b>     | <b>1,496,380</b>                               | <b>4,275,780</b>                                 |
| <b>INCOME</b>                |                                                |                                                  |
| Other Income                 | (150,000)                                      | (1,411,410)                                      |
| Government Grants            | (869,000)                                      | (906,550)                                        |
| <b>TOTAL INCOME</b>          | <b>(1,019,000)</b>                             | <b>(2,317,960)</b>                               |
| <b>NET EXPENDITURE</b>       | <b>477,380</b>                                 | <b>1,957,820</b>                                 |

**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.

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

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

| 2022/2023<br>Original<br>Estimate |                                              | 2023/2024<br>Original<br>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)                      | <b>NET SURPLUS ON SERVICE</b>                | (20,846,200)                      |
|                                   | <b><u>Contribution to/(from) Capital</u></b> |                                   |
| 19,843,830                        | Revenue transfer to capital                  | 20,846,200                        |
| 0                                 | Contribution to Major Repairs Reserve (MRR)  | 0                                 |
| 19,843,830                        | <b>TOTAL TRANSFERRED</b>                     | 20,846,200                        |
|                                   |                                              |                                   |
| 0                                 | <b>TOTAL HOUSING REVENUE ACCOUNT</b>         | 0                                 |

2022/2023

Original

Estimate

£

2023/2024

Original

Estimate

£

**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:-

- > 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.

| <b>Cost of Service</b> | <b>Original Estimate</b> | <b>Original Estimate</b> |
|------------------------|--------------------------|--------------------------|
|                        | <b>2022/2023</b>         | <b>2023/2024</b>         |
|                        | <b>£</b>                 | <b>£</b>                 |
| <b>EXPENDITURE</b>     |                          |                          |
| Employees              | 4,165,320                | <b>4,537,770</b>         |
| Premises Related       |                          |                          |
| Responsive Repairs     | 10,857,630               | <b>11,951,520</b>        |



**PORTFOLIO:**

**HOUSING HRA**

**SERVICE:**

**STATUTORY COSTS**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF CRAWLEY HOMES**

**Service Outline**

The service covers:

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

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

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

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

**Cost of Service**

Subjective Analysis

Original  
Estimate  
2022/2023  
£

Original  
Estimate  
2023/2024  
£

**EXPENDITURE**

2022/2023

**2023/2024**

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

| 2022/2023<br>Original<br>Budget |                                                    | 2023/2024<br>Original<br>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                         |
| <b>16,478,580</b>               | <b>TOTAL EXPENDITURE</b>                           | <b>17,616,850</b>                 |
|                                 | <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)                       |
| <b>(6,200,270)</b>              | <b>TOTAL INCOME</b>                                | <b>(7,720,070)</b>                |
|                                 |                                                    |                                   |
| <b>10,278,310</b>               | <b>TOTAL COST OF SERVICE</b>                       | <b>9,896,780</b>                  |
|                                 |                                                    |                                   |



**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**CRAWLEY WELLBEING**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

**Service Outline**

| <b>Cost of Service</b>       | <b>Original<br/>Budget<br/>2022/2023<br/>£</b> | <b>Original<br/>Estimate<br/>2023/2024<br/>£</b> |
|------------------------------|------------------------------------------------|--------------------------------------------------|
| Subjective Analysis          |                                                |                                                  |
| <b>EXPENDITURE</b>           |                                                |                                                  |
| 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                                           |
| <b>TOTAL EXPENDITURE</b>     | <b>512,330</b>                                 | <b>513,540</b>                                   |
| <b>INCOME</b>                |                                                |                                                  |
| Customer and Client Receipts | 0                                              | (22,210)                                         |
| Government Grants            | (351,000)                                      | (308,000)                                        |
| <b>TOTAL INCOME</b>          | <b>(351,000)</b>                               | <b>(330,210)</b>                                 |
| <b>NET EXPENDITURE</b>       | <b>161,330</b>                                 | <b>183,330Estimate</b>                           |

**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.

| <b>Cost of Service</b>       | <b>Original<br/>Budget<br/>2022/2023<br/>£</b> | <b>Original<br/>Estimate<br/>2023/2024<br/>£</b> |
|------------------------------|------------------------------------------------|--------------------------------------------------|
| Subjective Analysis          |                                                |                                                  |
| <b>EXPENDITURE</b>           |                                                |                                                  |
| 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                                                |
| <b>TOTAL EXPENDITURE</b>     | <b>89,280</b>                                  | <b>56,210</b>                                    |
| <b>INCOME</b>                |                                                |                                                  |
| Other Income                 | (16,370)                                       | (64,070)                                         |
| Customer and Client Receipts | 0                                              | 0                                                |
| <b>TOTAL INCOME</b>          | <b>(16,370)</b>                                | <b>(64,070)</b>                                  |
| <b>NET EXPENDITURE</b>       | <b>72,910</b>                                  | <b>(7,860)</b>                                   |

**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<br>Budget<br>2022/2023<br>£ | Original<br>Estimate<br>2023/2024<br>£ |
|--------------------------|--------------------------------------|----------------------------------------|
| Subjective Analysis      |                                      |                                        |
| <b>EXPENDITURE</b>       |                                      |                                        |
| Running Expenses         | 28,520                               | <b>30,250</b>                          |
| Departmental Support     | 0                                    | <b>0</b>                               |
| Capital Financing        | 0                                    | <b>0</b>                               |
| <b>TOTAL EXPENDITURE</b> | <b>28,520</b>                        | <b>30,250</b>                          |

**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**COMMUNITY CENTRES**

**CMT RESPONSIBLE OFFICER:**

**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 increases and  
i, by benefits to be n,ase.

| <b>Cost of Service</b>       | <b>Original<br/>Budget<br/>2022/2023<br/>£</b> | <b>Original<br/>Estimate<br/>2023/2024<br/>£</b> |
|------------------------------|------------------------------------------------|--------------------------------------------------|
| Subjective Analysis          |                                                |                                                  |
| <b>EXPENDITURE</b>           |                                                |                                                  |
| 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                                           |
| <b>TOTAL EXPENDITURE</b>     | <b>819,440</b>                                 | <b>944,470</b>                                   |
| <b>INCOME</b>                |                                                |                                                  |
| Customer and Client Receipts | (380,700)                                      | (554,730)                                        |
| Other Income                 | (30,140)                                       | (30,140)                                         |
| <b>TOTAL INCOME</b>          | <b>(410,840)</b>                               | <b>(584,870)</b>                                 |
| <b>NET EXPENDITURE</b>       | <b>408,600</b>                                 | <b>359,600</b>                                   |



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

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

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

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

The Service covers the maintenance of:

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

Together with:

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

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

**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.

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

**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

**Service Outline**

**Cost of Service**

**Original**

**Original**

**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**THE HAWTH THEATRE**

**CMT RESPONSIBLE OFFICER:**

**Service Outline**

**Cost of Service**

Original  
Bud

**Original**

**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**ARTS DEVELOPMENT**

**CMT RESPONSIBLE OFFICER:**

**HEAD OF COMMUNITY SERVICES**

**Service Outline**

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

| <b>Cost of Service</b>       | <b>Original<br/>Budget<br/>2022/2023<br/>£</b> | <b>Original<br/>Estimate<br/>2023/2024<br/>£</b> |
|------------------------------|------------------------------------------------|--------------------------------------------------|
| Subjective Analysis          |                                                |                                                  |
| <b>EXPENDITURE</b>           |                                                |                                                  |
| 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                                            |
| <b>TOTAL EXPENDITURE</b>     | <b>67,410</b>                                  | <b>67,350</b>                                    |
| <b>INCOME</b>                |                                                |                                                  |
| Government Grants            | 0                                              | 0                                                |
| <b>TOTAL INCOME</b>          | <b>0</b>                                       | <b>0</b>                                         |
| <b>NET EXPENDITURE</b>       | <b>67,410</b>                                  | <b>67,350</b>                                    |

**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**MUSEUMS AND PUBLIC ART**

**CMT RESPONSIBLE OFFICER:**

**Service Outline**

**Cost of Service**

**Original**

**Original**

**PORTFOLIO:**

**WELLBEING**

**SERVICE:**

**GROUNDS MAINTENANCE HOLDING ACCOUNT**

**CMT RESPONSIBLE OFFICER:**



**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.

| <b>Cost of Service</b>            | <b>Original<br/>Budget<br/>2022/2023<br/>£</b> | <b>Original<br/>Estimate<br/>2023/2024<br/>£</b> |
|-----------------------------------|------------------------------------------------|--------------------------------------------------|
| Subjective Analysis               |                                                |                                                  |
| <b>EXPENDITURE</b>                |                                                |                                                  |
| 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                                          |
| <b>TOTAL EXPENDITURE</b>          | <b>4,854,470</b>                               | <b>5,194,490</b>                                 |
| <b>INCOME</b>                     |                                                |                                                  |
| Other Income                      | (109,750)                                      | (199,240)                                        |
| Customer and Client Receipts      | (31,470)                                       | (33,040)                                         |
| Charges to other Council Services | (521,340)                                      | (516,560)                                        |
| <b>TOTAL INCOME</b>               | <b>(662,560)</b>                               | <b>(748,840)</b>                                 |
| <b>NET EXPENDITURE</b>            | <b>4,191,910</b>                               | <b>4,445,650</b>                                 |

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

This covers the Head of Community Services, as well as management and support for this division. InRet(NET EXPENDITURE)-gunity Services, as well as mana190

| <b>Cost of Service</b>            | <b>Original<br/>Budget<br/>2022/2023<br/>£</b> | <b>Original<br/>Estimate<br/>2023/2024<br/>£</b> |
|-----------------------------------|------------------------------------------------|--------------------------------------------------|
| Subjective Analysis               |                                                |                                                  |
| <b>EXPENDITURE</b>                |                                                |                                                  |
| 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                                          |
| <b>TOTAL EXPENDITURE</b>          | <b>1,555,330</b>                               | <b>1,651,470</b>                                 |
| <b>INCOME</b>                     |                                                |                                                  |
| Charges to other Council Services | (965,480)                                      | (993,360)                                        |
| <b>TOTAL INCOME</b>               | <b>(965,480)</b>                               | <b>(993,360)</b>                                 |
| <b>NET EXPENDITURE</b>            | <b>589,850</b>                                 | <b>658,110</b>                                   |

**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.

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

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

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

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

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

**PLANNING & ECONOMIC DEVELOPMENT PORTFOLIO**

**REVENUE BUDGET 2023/2024**

**SUBJECTIVE ANALYSIS OF NET EXPENDITURE**

| 2022/2023<br>Original<br>Budget |                                                    | 2023/2024<br>Original<br>Estimate |
|---------------------------------|----------------------------------------------------|-----------------------------------|
| £                               |                                                    | £                                 |
|                                 | <b><u>EXPENDITURE</u></b>                          |                                   |
| 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                       | <b>TOTAL EXPENDITURE</b>                           | 3,563,490                         |
|                                 | <b><u>INCOME</u></b>                               |                                   |
| (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)                     | <b>TOTAL INCOME</b>                                | (1,612,680)                       |
|                                 |                                                    |                                   |
| 1,825,090                       | <b>TOTAL COST OF SERVICE</b>                       | 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.

| <b>Cost of Service</b>            | Original<br>Budget<br>2022/2023<br>£ | Original<br>Estimate<br>2023/2024<br>£ |
|-----------------------------------|--------------------------------------|----------------------------------------|
| Subjective Analysis               |                                      |                                        |
| <b>EXPENDITURE</b>                |                                      |                                        |
| 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                                |
| <b>TOTAL EXPENDITURE</b>          | <b>600,670</b>                       | <b>644,810</b>                         |
| <b>INCOME</b>                     |                                      |                                        |
| Customer and Client Receipts      | (18,560)                             | (19,480)                               |
| Other Income                      | 0                                    | 0                                      |
| Charges to Other Council Services | (68,580)                             | (68,580)                               |
| <b>TOTAL INCOME</b>               | <b>(87,140)</b>                      | <b>(88,060)</b>                        |
| <b>NET EXPENDITURE</b>            | <b>513,530</b>                       | <b>556,750</b>                         |



**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

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





**PORTFOLIO:**

## **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
- ~~Electrical, Plumbing, Tenders and Change Management . Tj/TT9 1 Tf-2.4565 -1.3152 TD0078 Tj/TT11 1 Tf.45~~

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

| 2022/2023<br>Original<br>Budget |                                   | 2023/2024<br>Original<br>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                           |
| <b>(6,846,870)</b>              | Charges to Other Council Services | <b>(7,217,630)</b>                |
| 457,450                         | <b>TOTAL COST OF SERVICE</b>      | <b>(81,910)</b>                   |

2022/2023  
Original  
Budget

£

**2023/2024**  
**Original**  
**Estimate**

£

**PORTFOLIO:**

**RESOURCES**

**SERVICE:**

**TRANSFORMATION TEAM**

**CMT RESPONSIBLE OFFICER:**

**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.

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

**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.

| <b>Cost of Service</b>       | <b>Original<br/>Budget</b> | <b>Original<br/>Estimate</b> |
|------------------------------|----------------------------|------------------------------|
| Subjective Analysis          | 2022/2023                  | 2023/2024                    |
|                              | £                          | £                            |
| <b>EXPENDITURE</b>           |                            |                              |
| 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                        |
| <b>TOTAL EXPENDITURE</b>     | <b>619,990</b>             | <b>650,210</b>               |
| <b>INCOME</b>                |                            |                              |
| Customer and Client Receipts | (1,940)                    | (2,030)                      |
| Other Income                 | (18,000)                   | (18,000)                     |
| <b>TOTAL INCOME</b>          | <b>(19,940)</b>            | <b>(20,030)</b>              |
| <b>NET EXPENDITURE</b>       | <b>600,050</b>             | <b>630,180</b>               |



**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.

| <b>Cost of Service</b>       | <b>Original<br/>Budget</b> | <b>Original<br/>Estimate</b> |
|------------------------------|----------------------------|------------------------------|
| <b>Subjective Analysis</b>   | <b>2022/2023</b>           | <b>2023/2024</b>             |
|                              | <b>£</b>                   | <b>£</b>                     |
| <b>EXPENDITURE</b>           |                            |                              |
| 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                       |
| <b>TOTAL EXPENDITURE</b>     | <b>459,110</b>             | <b>472,560</b>               |
| <b>INCOME</b>                |                            |                              |
| Customer and Client Receipts | (1,900)                    | (1,990)                      |
| Other Income                 | 0                          | 0                            |
| <b>TOTAL INCOME</b>          | <b>(1,900)</b>             | <b>(1,990)</b>               |
| <b>NET EXPENDITURE</b>       | <b>457,210</b>             | <b>470,570</b>               |

**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**

**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.

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

**PORTFOLIO:**

**RESOURCES**

**SERVICE:**

**FACILITIES MANAGEMENT - TOWN HALL**

**CMT RESPONSIBLE OFFICER:**

**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.
- Cleanin

**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.

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

**PORTFOLIO:**

**RESOURCES**

**SERVICE:**

**REPROGRAPHICS**

**CMT RESPONSIBLE OFFICER:**

**CHIEF EXECUTIVE**

**Service Outline**

The Service covers:

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

**Cost of Service**

Subjective Analysis

Original  
Budget  
2022/2023  
£

Original  
Estimate  
2023/2024  
£

**EXPENDITURE**

Employees

101,260

**106,990**

Running Expenses

64,630

**64,630**

Capital Financing

0

**6,190**

**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.

| <b>Cost of Service</b>       | <b>Original<br/>Budget</b> | <b>Original<br/>Estimate</b> |
|------------------------------|----------------------------|------------------------------|
| Subjective Analysis          | 2022/2023<br>£             | 2023/2024<br>£               |
| <b>EXPENDITURE</b>           |                            |                              |
| 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                      |
| <b>TOTAL EXPENDITURE</b>     | <b>2,339,260</b>           | <b>2,494,110</b>             |

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.

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

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