

# **Narrative Report**

**2022 - 2023**

## **Narrative Report (Continued)**

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## **Narrative Report (Continued)**

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**success to achieve the sustainable economic recovery needed to bring about benefits to local residents and businesses.**





## **Narrative Report (Continued)**

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**The new Crawley Innovation Centre has been granted planning permission and will bring a much needed economic, innovation and technological boost to the town**

**Eight Towns Fund projects worth £17.1m that will boost Crawley's economy have been approved by the government. The projects will help boost job creation, business growth and economic recovery; develop skills, innovation and sustainability; and enhance art and culture amenities for businesses and residents.**

**New Green Tech Business Growth Grants programme launched in January 2023, funded by the Towns Fund and offering grants of up to £175,000 to local businesses that operate**



## **Narrative Report (Continued)**

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**6810 residents in receipt of Council Tax Reduction (formally Council Tax Benefit) – a decrease of 35% on the previous year:**

**228 Households were prevented from becoming Homeless (176 last year).**

**89 Households whose Homelessness was relieved (147 last year)**

**2,120 Households on the Housing Register (1,986 last year)**

**211 Affordable Homes delivered in year with 0 Homes that are on site (due to water neutrality)**

**229 people were helped into work through 'Employ Crawley' (255 last year)**

**645 Freedom of Information requests processed (632 last year)**

**6088 new myCrawley accounts (Total now 41,731 up from 35,369)**

**36,230 myCrawley transactions (45,407 last year)**

**8,663 Twitter followers and 10,725 Facebook (8,495 and 9,824 last year)**

**831 Planning Applications, 308 Pre-Application enquiries, 24 appeals, 136 Planning Enforcement Investigations.**

**120,375 calls into the Contact Centre (117,343 last year)**

**13,955 customer visits to the town hall**

**2,240,316 scheduled refuse collections**

**10,889 Green Garden Waste Bin customers (10,674 last year)**

**Collected 32,250 tonnes of refuse, recycling and garden waste**

**Issued 943 FPNs for littering (375 last year)**

**£122,176,092 collected in Business Rates - the majority of this is passed to the Government and West Sussex County Council**

**£72,824,693 of Council Tax collected, Crawley Borough Council kept 109p in each £1 collected with the balance transferred to West Sussex County Council and the Sussex Police and Crime Commissioner.**



## **Narrative Report (Continued)**

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## **Narrative Report (Continued)**

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**Promote and facilitate opportunities for our residents to have their voices heard over how services are delivered, through a range of community engagement channels, including neighbourhood forums.**



## Narrative Report (Continued)

Reserves	Transfer to £000s	Use of £000s
Vehicles and Plant	800	(123)
ICT Replacement	100	(45)
Specialist Equipment at K2 and Hawth	100	0
<b>Total Renewals Fund</b>	<b>1,000</b>	<b>(168)</b>
Biodiversity Net Gain Grant	27	0
Business Rates Pool Cycling	0	(30)
Climate Emergency	0	(7)
Council Tax Income Guarantee	0	(41)
Covid Grants Reserve	11	(66)
Defra Environmental Health	0	(13)
Elections New Burdens	10	0
Health & Wellbeing	29	0
Homeless Accommodation Acquisition	0	(585)
Local Development Framework	84	0
Learning And Development	50	0
Licensing New Burdens	4	0
Museum Reserve	11	0
Tilgate Park Investment Reserve	78	(35)
Town Centre 75th Entertainment	0	(5)
Towns Fund	160	(42)
Transformation & Project Delivery	0	(151)
Transparency	8	0
Tree Maintenance	160	(24)
Risk Management	94	0
Welfare Reform	213	(189)
Woodland Trust Forestry Work	14	0
Worth Park HLF Grant	0	(15)
Capital Programme Reserve	58	0
Covid Expense Reserve	0	(817)
General Fund Reserve	1,701	(1,273)
Business Rates Equalisation Reserve	0	(2,962)
<b>Total Transfer to (from) Reserves</b>	<b>2,712</b>	<b>(6,256)</b>

## Narrative Report (Continued)

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### Summary of the Housing Revenue Account

The Council continues to be the provider of rental accommodation within the borough with a stock of 8,287 dwellings at 31 March 2023. The Council is required to maintain a separate ring-fenced account to record all the financial transactions relating to those dwellings.

The change in stock can be summarised as follows:

	31 March 2022	31 March 2023
Stock at 1 April	8,242	8,246
Less Sales	(52)	(51)
Demolitions/Disposals	(2)	-
Add New Build	57	91
Acquisitions	1	-
Transfer to/from GF	-	1
<b>Stock at 31 March</b>	<b>8,246</b>	<b>8,287</b>

The income from tenants in council property was £183m in the year with other income to the HRA of £30m. The council took out loans on 28<sup>th</sup> March 2012 for £260.325m borrowed from the Public Works Loan Board (PWLB). Interest on these loans amounted to £8307m. This





## Narrative Report (Continued)

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The tables above are different from the figures reported in the statement of accounts because they have been adjusted from an accounting basis to a funding basis. The net expenditure of £2.7m agrees to the surplus on General Fund and HRA Balance in year as reported in the Expenditure and Funding Analysis and the Movement in Reserves Statement.

### Capital Programme

The Council is embarking on an ambitious capital programme of £20m from 2022/23. This includes £13m within Crawley Homes for investment in reward existing housing stock.

In 2022/23 the Council spent £31.565 million on capital assets, which was funded from the sale of assets, capital grants, external funding and revenue resources.

Portfolio Description	Output 2022/23 £000s	2023/24 Latest Budget £000s	2024/25
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## **Narrative Report (Continued)**

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**Narrative Report (Continued)**

Risk Title	Risk Description	CMI Owner	Risk score (no controls)	Mitigations	Risk score (post mitigation)	Risk Appetite
District Heat Network	<p>The District Heat Network Phase 1 has reached practical completion and has been handed over: The key risks moving forward therefore relate to the ongoing operation, maintenance, and billing. The inflationary context in particular creates a pricing risk, attempting to ensure value for residents whilst achieving the required return. There is significant reputational risk in getting this balance wrong especially in the context of potential expansion.</p>	<p>Head of Major Projects &amp; Commercial Services</p>				

# Narrative Report (Continued)

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**LEP  
Infrastructure -  
Crawley Growth  
Programme**

**Risk of failure to deliver the Crawley Growth Programme due to**

**Budget overspend for the future project delivery within the Programme and scheme delivery time overruns.**

**Discontinuation or withdrawal of support from key partners.**

**A sustained period of economic downturn which slows up private sector investment on key regeneration sites in the town centre.**

**Ineffective co ordination of delivery**

**Narrative Report (Continued)**

Risk Title	Risk Description	CMT Owner	Risk score (no controls)	Mitigations	Risk score (post mitigation)	Risk Appetite
<p><b>Delivering the Affordable Housing Programme</b></p>	<p>The recent water neutrality position statement issued by Natural England has both immediate and future impacts on the delivery programme. A delay of at least 6 months to schemes due to be starting on site now is expected impacting the delivery of 230 new affordable homes. Additional</p>			<p>Communications protocol to ensure effective coordination and communications around project delivery.</p>		









## Narrative Report (Continued)

Risk Title	Risk Description	CMT Owner	Risks (no con)	Mitigations	Riskscore (post mitigation)	Risk Appetite												
Three Bridges Station	A way forward for the scheme is unable to be agreed	Head of Economy & Planning	<table border="1"> <tr> <td>Green</td> <td>Orange</td> <td>Red</td> </tr> <tr> <td>Green</td> <td>Yellow</td> <td>Orange</td> </tr> <tr> <td>Green</td> <td>Green</td> <td>Green</td> </tr> <tr> <td>Green</td> <td>Green</td> <td>Green</td> </tr> </table>	Green	Orange	Red	Green	Yellow	Orange	Green	Green	Green	Green	Green	Green	<p>considered by the Planning Committee in Q4 2022/3. Work is being progressed with</p> <p>completion of which is required prior to the works starting onsite. The scheme features as part of the overall Crawley Growth Programme review jointly with West Sussex County Council which took place in Q3 2022. A comprehensive risk register is overseen by</p>		
Green	Orange	Red																
Green	Yellow	Orange																
Green	Green	Green																
Green	Green	Green																

**Narrative Report (Continued)**

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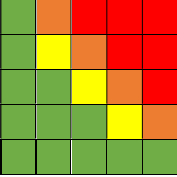
Risk Title	Risk Description	CMI Owner	Risk score (no controls)	Mitigations	Risk score (post mitigation)	Risk Appetite
<b>Disaster Recovery and Business Continuity- Data Breaches (Technical</b>						







## Narrative Report (Continued)

Risk Title	Risk Description	CMT Owner	Risk score (no controls)	Mitigations	Risk score (post mitigation)	Risk Appetite
Climate Emergency	<p>Failure to reduce carbon emissions by at least 50% and as close to net zero as possible by 2030</p> <p>Failure to achieve carbon zero by 2040 at the latest</p>	Head of Economy & Planning		<p>The Councils Climate Change Emergency Action Plan is in place</p> <p>Officers will be drawing on funds from within the agreed Council budget for 2023/2024 to progress the delivery of Climate Change Action Plan tasks and the Councils carbon</p>		



**Narrative Report (Continued)**

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## Narrative Report (Continued)

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### 8 Change in accounting policies

In 2022/23 the Council voluntarily applied IFRS 16 Leases as permitted by the Code of Practice for Local Authority Accounting in the United Kingdom. The main impact of the new requirements is that for arrangements previously accounted for as operating leases (i.e., without recognising the leased property as an asset and future rents as a liability) a right of use asset and a lease liability are recognised at the start of the reporting period.