

Narrative Report (Continued)

1. An Introduction to Crawley Borough Council

Crawley Borough covers just under 18 sq miles and has a population of approximately 111,700 residents, which is growing and forecast to reach 122,000 by 2034. It is situated in the north eastern part of the county of West Sussex.

Crawley is a bustling modern town and the major economic force in West Sussex as well as the Gatwick Diamond area, with over 3,000 active businesses.

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2. **Council Structure-the council is made up of Portfolios, the structure below is for the financial year 2018/19 -**

Cabinet (Leader)

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Deliver the Crawley Growth Programme to provide major infrastructure, including more sustainable transport and better community facilities.
Deliver pathways to better job opportunities for local residents, through the ongoing
Is Plan.

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Continue to provide a safe, clean and well maintained town, through the use of area focussed multi skilled teams.

4. Financial Performance

Revenue Expenditure and Income in 2018/19

In February 2018 the Council set a net expenditure budget for 2018/19 of £14.1million. This resulted in a Band D Council Tax for Crawley of £198.99 and a total Band D Council Tax including the precepts from West Sussex County Council and Sussex Police and T1 0 0 ncTJT1 0 0

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	Original Budget £000's	Latest Budget £000's	£000's	Variance £000's
Cabinet	1,263	1,397	1,391	(6)
Public Protection & Community Engagement Resources	1,659	1,777	1,754	(23)
Environmental Services & Sustainability	1,285	1,400	1,324	(76)
Housing	5,882	6,015	5,830	(185)
Wellbeing	2,589	2,976	2,541	(435)
Planning & Economic Development	8,314	9,722	9,796	74
	(2,815)	(1,417)	(971)	445
Total Portfolio Variances	18,176	21,870	21,664	(206)
Depreciation	(3,596)	(3,940)	(3,940)	0
Renewals Fund	400	400	400	0
Investment Interest				

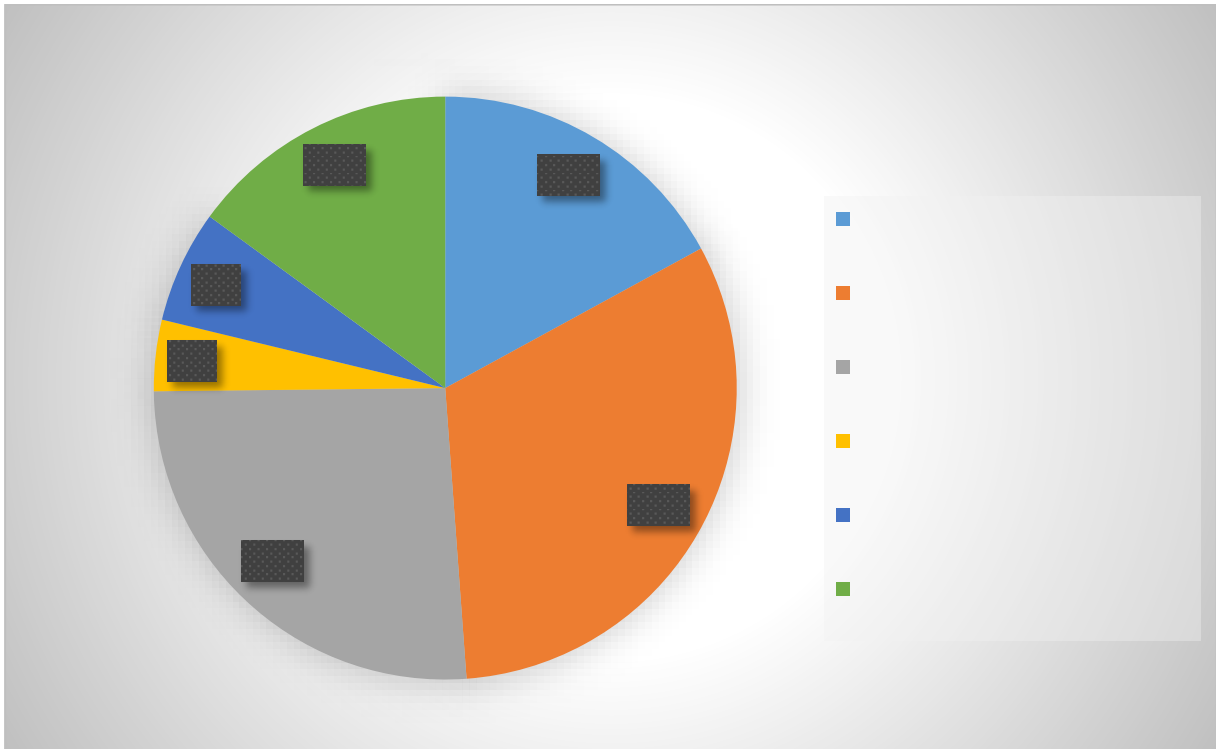
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Summary of the Housing Revenue Account

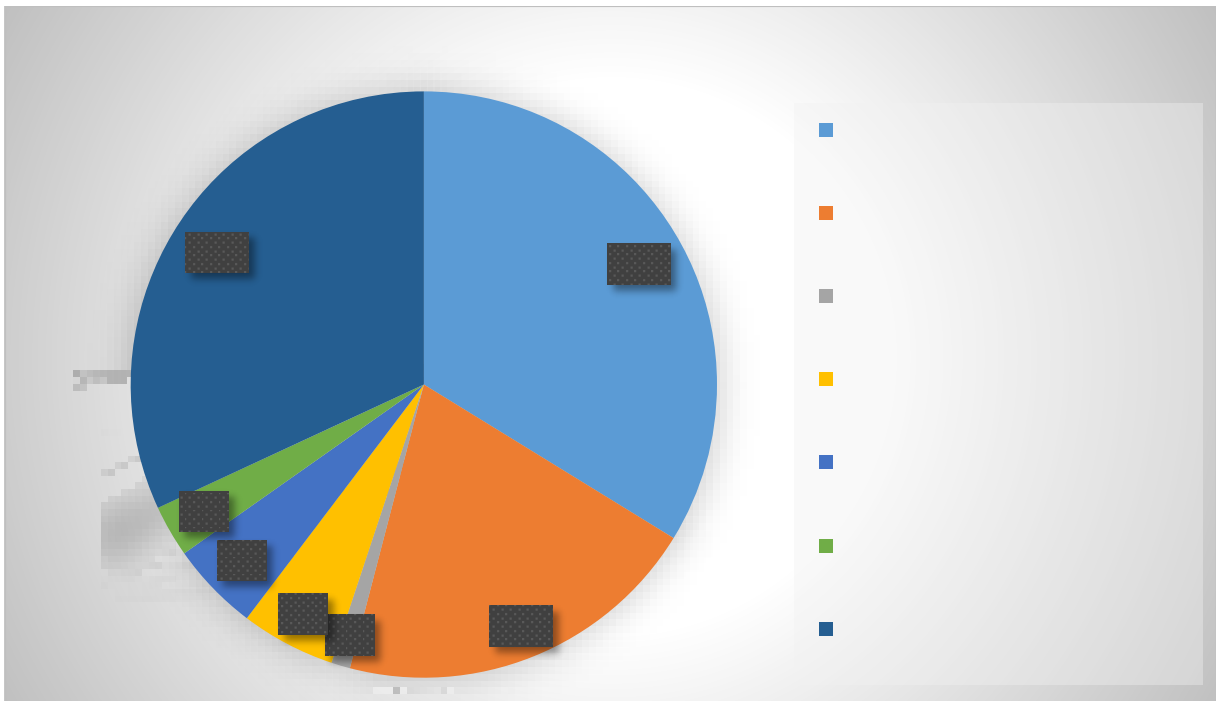
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HOUSING REVENUE ACCOUNT	
Expenditure Description	Latest Estimate

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The main sources of income are depicted below:



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 £0.3m agrees to the deficit on General Fund and HRA Balance in year as reported in the Expenditure and Funding Analysis and the Movement in Reserves Statement.

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Capital Programme

The Council is embarking on an ambitious capital programme of £185m from 2018/19. This includes £126m within Crawley Homes for investment in new and existing housing stock.

In 2018/19 the Council spent £45.210 million on capital assets, which was funded from the sale of assets, capital grants, external funding and revenue resources

Portfolio Description	Outturn 2018/19 £000's	2019/20 Latest Budget £000's	2020/21 Latest Budget £000's	2021/22
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and July respectively. Subject to these, work on decommissioning is scheduled to commence in August.

LEP Infrastructure Crawley Growth Programme

CBC, together with WSCC (the lead body) was successful in securing £14.6 million of Local Growth Fund from the Coast to Capital LEP in autumn 2017, as part of the Crawley Growth Programme a £60m package of public and private sector funding.

The principal purpose of the Crawley Growth Programme investment is to help bring forward regeneration sites to achieve new homes, jobs, and commercial space. The above resources are being invested in sustainable transport, highway and public realm infrastructure in the town centre and Manor Royal. The Worth Park Avenue cycle path, the Crawley town centre signage scheme and the Real Time Passenger Information upgrades at bus shelters across Crawley have already been completed. Some additional town centre signage has been installed and new signage for Queensway and Memorial Gardens will be installed once the Queensway public realm scheme is complete.

The Programme is being delivered over the period 2017 to 2021, founded on dialogue and active partnership working with stakeholders such as Metrobus, the Manor Royal BID, Gatwick Airport Ltd, Network Rail and site developers. It is being overseen by the C

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Services are not prepared for the move to the new town hall putting performance at risk, impacting negatively on service provision and/or creating non-planned for additional costs (or reduced income)

Staff are not prepared for the move to the new town hall impacting on motivation recruitment and retention

Technology does not support the desired ways of working impact on performance, finance and morale

To manage these risks, a Transformation Board at CMT level has been created. It brings together and oversees a high level plan to ensure coherence, manage interdependencies and change, allocate resources and ensure delivery. A full revised risk analysis is to be undertaken once current negotiations on the New Town Hall are completed as outcomes will affect analysis.

A further senior management group Corporate Project Assurance Group - has also been created (September 2018). Its role is to ensure appropriate governance of projects and assure that key projects beyond the transformation programme are not adversely impacted from the constraint of capacity and resources. In fulfilling this role the group has reviewed a wide range of current projects following an initial risk analysis. In doing so it has made changes to strengthen the governance structures for projects, for example the IT Boards Terms of Reference and membership has been changed, and a new Major Procurement Board has been created. As set out in the Capital Strategy (

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incentives. To mitigate the risk of low recruitment levels the HR team have worked with recruiting managers to design tailored apprenticeships and have expanded the range of professions for which apprenticeships are available. HR have undertaken a comprehensive rewrite and redesign of apprenticeship promotional materials, the website, vacancy adverts and job descriptions. HR have increased the activity promoting apprenticeships by visits to schools and attendance at career fairs. The apprenticeship levy will require continuous resourcing and ongoing promotion and will be an area of continued challenge for the Council in attracting apprentices.

There is a recruitment and retention scheme which will allow time limited salary uplifts on appointment but this is only a temporary incentive and temporarily can cause pay inequality within teams. There are a number of benefits available to employees and by raising the profile to prospective employees and raising the profile to existing staff of incentives including different ways of working can support with recruitment incentive and retention.

The Corporate Management team will be discussion succession planning and putting processes in place to plan for the future.

The Job Evaluation Scheme has been amended to create a further grade at the top of the scale to assist with the recruitment and retention of third tier managers.

On 31 January 2019 the Secretary for State for Housing Communities and Local Government wrote to all Leaders and Chief Executives of English Local Authorities setting out a local authority preparedness checklist. This stated that councils will want to assure themselves that they have undertaken necessary EU Exit Impact Assessments, relevant planning and the preparation of appropriate mitigation plans in the scenario of a no-deal Brexit. The areas listed were:

1. All statutory services for which the council is responsible for
2. All regulatory services for which the council is responsible
3. The impact (direct or indirect) of any border areas [this would include Gatwick as an airport]
4. The impact on supply chains (in the delivery of statutory services)
5. Data handling (impact of data held in the EU)
6. Local partnership working (for instance ensuring plans are in place to support vulnerable or managing increased community tensions)
7. Communications (to provide community assurance and provision of timely information)

A separate draft working document has been prepared looking at the implications of a no-deal Brexit to the council. This is a substantive assessment that includes all the areas listed above, but one that by the very nature of Brexit is constantly changing and being updated.

6. Summary Position

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8. Change in accounting policies

There were changes to accounting policies in the year in relation to IFRS 9 Financial Instruments. This resulted in the reclassification of financial assets and the remeasurements of carrying amounts. Further details can be found in Note 18 to the Statement of Accounts.