## 1. An Introduction to Crawley Borough Council

Crawley Borough covers just under 18 sq miles and has a population of approximately 118,500

Crawley Homes (landlord role) strategic housing council tax reduction and housing benefit

### **Environmental Services and Sustainability**

### Responsibility for:

Gatwick Airport Port Health
public health and safety
environmental health service
waste management, refuse and recycling
streetscene
licensing
public conveniences
community wardens
car parking and civil enforcement
climate change and sustainability
cemeteries and burials
flood prevention and land drainage

#### Resources

### Responsibility for:

legal, governance and HR audit current building management/office accommodation customer complaintQq0.000008871 0 595.32 841.92 reW\* nBT/F3 11.04 Tf1 0 0 1 89.664 502.8d68

3.

Official opening of Geraint Thomas House, a housing development in partnership with A2Dominion, providing 33 shared ownership and 58 apartments at affordable rent.

Awarded a total of £18,245 from the Council's small grants fund to 12 voluntary and community organisations.

Awarded grants totalling £229,931 to fifteen not-for-profit organisations for a range of new and existing activities that will benefit Crawley residents and visitors.

Acquired an office building to be converted into the Crawley Innovation Centre to help create more than 200 new jobs and benefit directly up to 40 businesses. This project was grant funded by Coast to Capital Local Enterprise Partnership (LEP) and the Government's Towns Fund.

Bid to host a leg of the Commonwealth Games' Queen's Baton Relay in July 2022.

Crawley New Town turned 75 and celebrated its diamond anniversary in January.

14 NHS Health Checks carried out by a Wellbeing Advisor (launched February 2022) 139 clients supported to help stop smoking, 64 successful quits (46%). This is almost double the national average of 26% quit rate.

#### Other statistics:

Over 1600 people engaged through outreach and workplace provision, and signposted on to appropriate services.

103,037 visits to Tilgate Park Zoo

99,866 attendances at the Hawth Theatre (5,076 last year)

1,186,927 attendances at our Leisure Centres (182,661 last year)

7,239 residents in receipt of Council Tax Reduction (formally Council Tax Benefit) – a decrease of 5.7% on the previous year.

176 Households were prevented from becoming Homeless (143 last year).

147 Households whose Homelessness was relieved (140 last year)

1,936 Households on the Housing Register (1,895 last year)

203 Affordable Homes delivered in year with 74 Homes that are on site and due to be completed over the next two years.

255 people were helped into work through 'Employ Crawley'

632 Freedom of Information requests processed (659 last 6004F50048005C00B6FJETQq0.0000088

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5. Providing high quality leisure and culture facilities and supporting health and wellbeing services

We will:

Continue to provide first class leisure and sports facilities.

Work with partners and other key stakeholders to enhance our resident's health and

The 2021/2022 budget provided for a transfer from the General Fund Reserve of £155,606. At outturn, there was a transfer to reserves of £503,000:

Reserves	Transfer To	Use of
	£000's	£000's
Capital Programme		

### **Summary of the Housing Revenue Account**

The Council continues to be the provider of rental accommodation within the borough with a stock of 8,246 dwellings at 31 March 2022. The Council is required to maintain a separate ringfenced account to record all the financial transactions relating to those dwellings.

The change in stock can be summarised as follows:

		31 March 2021	31 March 2022
Stock	at 1 April	8,099	8,242
Less	Sales	(43)	(52)
	Demolitions/Disposals	-	(2)
Add	New Build	180	



### Financial outturn

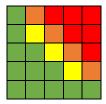
The table below reconciles the outturn for the General Fund and HRA back to the Expenditure and Funding Analysis.

	General Fund	HRA	Combined
Total Portfolio (General Fund) and HRA Surplus	28,848	(24,647)	4,201
Revaluation losses	(389)	-	(389)
Movement in investment properties	(3,926)	-	(3,926)
Capital grants	1,100	-	1,100
Revenue expenditure funded from capital	(4,041)	-	(4,041)
Pensions	(4,211)	-	(4,211)
Accumulated absences	(4)	-	(4)
Movement in Shared Equity Valuations	-	(39)	(39)
Depreciation for infrastructure assets	98	0	0
Net Cost of Services in the Expenditure and Funding Analysis	17,475	(24,686)	(7,211)

	Immutable back ups are being secured for all of CBC's systems, as recommended by NCSC.	
	The council recruited an Information Security Officer.	

Disaster
Recovery and
Business
Continuity Data Breaches
(Human error)

Maintaining a A balanced budget is not achieved in the Medium balanced budget Term, resulting in an increased use of reserves, which is not sustainable.



CMT are working on the budget position throughout the new financial year, including assessing the impact of Covid-19.

Quarterly budget monitoring reports are

programme.

Cost of Living	Impact of more residents presenting themselves as homeless and being unable to pay their debts.	A webpage has been created <a href="https://crawley.gov.uk/council-information/help-money-worries">https://crawley.gov.uk/council-information/help-money-worries</a> designed to direct people to help.		Mindful
Towns Fund	Risks associated with the delivery of this programme are mainly centered around budget overspend and timescales exceed beyond the Towns Fund end date. A detailed risk register has been produced for each project within the	<b>'</b>	1	1

### 6. Summary Position

It is clear that the Council's financial and non-financial performance in 2021/22 continues to be good. The efficiency savings and additional income earned in the year were in most cases in line with expectations, capital outturn has been managed to minimise the level of re-profiling required at the year end and the Council has sufficient reserves and balances to provide financial resilience for 2022/23 and future years.

In 2021/22, the Council has faced and dealt successfully with significant challenges due to the impact of Covid-19. These challenges will continue into 2022/23 and beyond, but the Council is

This identifies the officer who is responsible for the proper administration of the Council's financial affairs.

#### Main Financial Statements

#### **Expenditure and Funding Analysis**

This statement takes the net expenditure that is chargeable to taxation/rents and reconciles it to the Comprehensive Income and Expenditure Statement.

#### **Comprehensive Income and Expenditure Statement**

The purpose of this account is to report income and expenditure relating to all the services provided by the Council and how the net cost of those services has been financed by local



The process for putting this right took several months to design given that it required retrospective action across, housing, housing benefit and DWP systems and processes, and was acceptable. This went live in November 2021. In total 2,308 tenancies were affected across three cohorts. There were 988 tenancies without benefit support or receiving housing benefit. A further 665 current tenants affected were receiving Universal Credit. And there were 512 former tenants that had been affected.

By mid-May 2022, all tenancies affected without benefit support or receiving housing benefit had