

Forward Plan 1 May 2018



The list of items and forthcoming decisions can be found on the last page

TREASURY MANAGEMENT OUTTURN 2017-2018

The report will set out the comparison of Council's performance against the approved strategy for the year for its borrowing and investment activities.

Type of Decision:

Key

Consultation Arrangements:

Internal consultation only.

Background Papers –
Treasury Management Strategy 2017-2018
Treasury Management Mid-Year Review 2017-2018

Date considered by Overview & Scrutiny Commission:

25 Jun 2018

Decision Maker:

Cabinet

Intended Decision Date:

27 Jun 2018

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:



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Town Hall
The Boulevard
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West Sussex
RH10 1UZ

FINANCIAL OUTTURN 2017-2018 (Q4)

The report will set out the revenue and capital outturns for 2017-2018.

Type of Decision:

Key

Consultation Arrangements:

Internal consultation only

Background Papers -
Budget and Council Tax 2018-2019 (Cabinet 7 Feb 2018)
Quarterly Financial Monitoring Reports 2017-2018 to Cabinet

Date considered by Overview & Scrutiny Commission:

Decision Maker:

Cabinet

Intended Decision Date:

27 Jun 2018

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

DISTRICT HEAT NETWORK

To present the business case and seek funding approval to develop a town centre heat network.

Type of Decision:

Non-Key

Consultation Arrangements:

Internal Consultation Only.

Date considered by Overview & Scrutiny Commission:

25 Jun 2018

Decision Maker:

Cabinet

Intended Decision Date:

27 Jun 2018

Lead Officer Contact Information:

Contact Name: Nigel Sheehan, Head of Partnership Services

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: nigel.sheehan@crawley.gov.uk

Related Documents (background papers)

External Links:

CRAWLEY LEISURE MANAGEMENT CONTRACT AWARD

To approve the contract award of the Crawley Leisure Facilities Management Contract

Type of Decision:

Key

Notice of Intention to Conduct Business in Private:

There is a Notice requesting that this item will be considered in Part B Business (Fully exempt) due to the following exemption paragraphs:

Not for Publication – by virtue of Paragraph(s) 3,5 of Part 1 of Schedule 12A to the Local Government Act, 1972 (as amended)

Consultation Arrangements:

Date considered by Overview & Scrutiny Commission:

Decision Maker:

Cabinet

Intended Decision Date:

27 Jun 2018

Lead Officer Contact Information:

Contact Name: Nigel Sheehan, Head of Partnership Services

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: nigel.sheehan@crawley.gov.uk

Related Documents (background papers)

External Links:

BUDGET STRATEGY 2019/20 - 2023/24

The report will set out financial projections with particular reference to the period 2019/20 - 2023/24. The report will set out the policy framework for improving financial efficiency and meeting the long term investment needs of the town, as well as proposals for the annual budget process.

Type of Decision:

Key

Consultation Arrangements:

Internal consultation informed by Council.

Background Papers -
Budget and Council Tax 2018/19 (Cabinet 7 Feb 2018)
Budget Strategy 2018/19 - 2021/22 (Cabinet 28 June 2017)

Date considered by Overview & Scrutiny Commission:

24 Sep 2018

Decision Maker:

Cabinet

Full Council

Intended Decision Date:

26 Sep 2018

17 Oct 2018

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

QUARTERLY MONITORING 2018/19 Q1

The report will set out a summary of the council's actual revenue and capital spending for the quarter for June 2018 together with the main variations from the approved spending levels and impact on future budgets.

Type of Decision:

Key

Consultation Arrangements:

Internal consultation only.

Background Papers -
Budget and Council Tax 2018/19
Budget Strategy 2018/19 - 2022/23
Financial Outturn 2017/18

Date considered by Overview & Scrutiny Commission:

Decision Maker:

Cabinet

Intended Decision Date:

26 Sep 2018

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

QUARTERLY MONITORING 2018/19 Q2

The report will set out a summary of the council's actual revenue and capital spending for the quarter to September 2018 together with the main variations from the approved spending levels and impact on future budgets.

Type of Decision:

Key

Consultation Arrangements:

Internal consultation only

Background Papers -
Budget and Council Tax 2018/19
Budget Strategy 2019/20 - 2023/24
Financial Outturn 2017-2018

Date considered by Overview & Scrutiny Commission:

Decision Maker:

Cabinet

Intended Decision Date:

21 Nov 2018

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

TREASURY MANAGEMENT MID YEAR REVIEW 2018-2019

This report provides an update on the Council's Treasury Management Strategy for 2018-2019

Type of Decision:

Key

Consultation Arrangements:

Internal consultation only

Date considered by Overview & Scrutiny Commission:

19 Nov 2018

Decision Maker:

Cabinet

Intended Decision Date:

21 Nov 2018

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

CALCULATION OF COUNCIL TAX BASE - FOR THE PURPOSES OF SETTING THE LEVEL OF COUNCIL TAX FOR THE YEAR 2019/20

The method of calculation is prescribed by statute. The briefing paper will show the number of properties within each council tax band, the number receiving discounts and how this is equated to a Band D equivalent number of properties.

Type of Decision:

Key

Consultation Arrangements:

Background Papers -

Valuation list supplied by the Government Valuation Office.

Relevant statutory provisions governing the setting of the Council Tax base.

Date considered by Overview & Scrutiny Commission:

Decision Maker:

Leader of the Council

Intended Decision Date:

Not before 1st Dec 2018

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

CALCULATION OF THE NON-DOMESTIC RATES INCOME FOR THE YEAR 2019/20

The method of calculation is prescribed by statute. The briefing paper will show the calculation of non-domestic rates income for the year and how this is shared between the central share, Crawley Borough Council and West Sussex County Council.

Type of Decision:

Key

Consultation Arrangements:

Date considered by Overview & Scrutiny Commission:

Decision Maker:

Leader of the Council

Intended Decision Date:

Not before 1st Jan 2019

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

TREASURY MANAGEMENT STRATEGY 2019/2020

This report will set the limits and method of investing the council's surplus funds taking into account the statutory restrictions on local authority investments and borrowings. While the council is debt free and expects to continue this policy for the foreseeable future, the report will set limits and establish procedures for any borrowings that may be required.

Type of Decision:

Key

Consultation Arrangements:

Internal consultation only.

Background Papers -
Treasury Management Strategy 2018-2019
Treasury Management Mid-Year Review 2018/2019

Date considered by Overview & Scrutiny Commission:

4 Feb 2019

Decision Maker:

Cabinet

Intended Decision Date:

6 Feb 2019

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

QUARTERLY MONITORING 2018/19 Q3

The report will set out a summary of the council's actual revenue and capital spending for the quarter to December 2018 together with the main variations from the approved spending levels and impact on future budgets.

Type of Decision:

Key

Consultation Arrangements:

Internal consultation only.

Background Papers -
Budget and Council Tax 2018/19
Budget Strategy 2019/20 - 2022/23
Financial Outturn 2017-2018

Date considered by Overview & Scrutiny Commission:

Decision Maker:

Cabinet

Intended Decision Date:

6 Feb 2019

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

BUDGET AND COUNCIL TAX 2019-2020

The Council has a statutory responsibility to set a council tax and budget in advance of the commencement of the new financial year (1 April - 31 March). During 2018-2019 the council will review its spending plans, consider options to amend spending to meet new priorities and consider comments received as part of the consultation process. This report will set the budget and level of council tax for the year 2019-2020 taking into account the above factors.

Type of Decision:

Key

Consultation Arrangements:

Consultation will be undertaken as part of the Budget Advisory Group review from October - December 2018.

Background Papers -
Budget Strategy Mid Year Review Government Grants
Precepts from West Sussex County Council and the Sussex Police & Crime Commission

Date considered by Overview & Scrutiny Commission:

4 Feb 2019

Decision Maker:

Cabinet

Full Council

Intended Decision Date:

6 Feb 2019

27 Feb 2019

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

IRRECOVERABLE DEBTS 2018/2019 (UNDER £50,000)

While the Council endeavours to collect all debts due to the council, there will inevitably be some debts that remain irrecoverable. Individual debts of up to £50,000 can be written up using delegated powers.

Type of Decision:

Key

Consultation Arrangements:

Date considered by Overview & Scrutiny Commission:

Decision Maker:

Leader of the Council

Intended Decision Date:

13 Mar 2019

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

IRRECOVERABLE DEBTS 2018/2019 (OVER £50,000)

While the Council endeavours to collect all debts due to the council, there will inevitably be some debts that remain irrecoverable. Individual debts of up to £50,000 can be written-off using delegated powers. This report will seek authority to write off individual debts in 2018/2019 of over £50,000 and also provide a summary of debts written off using delegated authority.

Type of Decision:

Key

Consultation Arrangements:

Date considered by Overview & Scrutiny Commission:

Decision Maker:

Cabinet

Intended Decision Date:

13 Mar 2019

Lead Officer Contact Information:

Contact Name: Karen Hayes, Head of Finance, Revenues and Benefits

Address: Town Hall, The Boulevard, Crawley, West Sussex RH10 1UZ

Email: karen.hayes@crawley.gov.uk

Related Documents (background papers)

External Links:

Forthcoming Decisions

Title	Status	Decision Due
Financial Outturn 2017-2018 (Q4)	For Determination	27/06/2018
Treasury Management Outturn 2017-2018	For Determination	27/06/2018
Crawley Leisure Management Contract Award	For Determination	27/06/2018
District Heat Network	For Determination	27/06/2018
Quarterly Monitoring 2018/19 Q1	For Determination	26/09/2018
Budget Strategy 2019/20 - 2023/24	For Determination	17/10/2018
Treasury Management Mid-Year Review 2018-2019	For Determination	21/11/2018
Quarterly Monitoring 2018/19 Q2	For Determination	21/11/2018
Quarterly Monitoring 2018/19 Q3	For Determination	06/02/2019
Treasury Management Strategy 2019/2020	For Determination	06/02/2019
Budget and Council Tax 2019-2020	For Determination	27/02/2019
Irrecoverable Debts 2018/2019 (Over £50,000)	For Determination	13/03/2019
Irrecoverable Debts 2018/2019 (Under £50,000)	For Determination	13/03/2019
Calculation of Council Tax Base - for the purposes of setting the level of Council Tax for the year 2019/20	For Determination	Not before 01/12/2018
Calculation of the Non-Domestic Rates income for the year 2019/20	For Determination	Not before 01/01/2019