

Community Governance Review

Cost Breakdown

We promised to come back with our definitive figures for the anticipated cost of any division in Worth Parish. We also want to demonstrate clearly why there is disparity between the costs suggested by your Parish Council against those lower costs quoted by the Proposers

One Off Costs

The promoters of the division have published a budget of £20,000 to set up a new village Council in Crawley Down. Worth Parish Council have calculated this to be around £90,830. The breakdown of these costs is as follows:

ONE OFF COSTS	
2 x public mail shots	£13,330
Locum	£35,000
Legal MSDC	£10,000
CDVC Start up	£20,000
Legal WPC	£10,000
HR Consultancy Fees	£2,500
TOTAL	£90,830

The two sums in red are those acknowledged by the Promoters.

Locum costs cover the employment of an officer to run Crawley Down Village Council until permanent staff are employed. Should the division go ahead, this officer will negotiate with MSDC and Worth Parish Council in relation to a division of assets, and will work with MSDC to decide the budget and precept of a new Council, and what level of staffing will be required to support it. It is currently not clear to anybody if this cost will be borne by MSDC or be passed on to Crawley Down Village Council. The Promoters cannot guarantee to have any input into these discussions.

Legal and HR Fees represent the estimates given by Worth Parish Council's solicitor and HR Consultant to assist with the process.

Consequential Staffing Costs

Staffing is based on a part-time Clerk (30 hours), part-time RFO (15 hours), part-time Admin Assistant (10 hours) and a full-time groundsman in Crawley Down. The Copthorne groundsman is currently part time, hence the difference between the two villages in the table below:

	Copthorne	Crawley Down	WPC 2022/23	
Staff	£65,850	£68,196		
NI	£8,725	£9,036		
Pension	£4,610	£4,773		
Training	£1,500	£1,500		
Total	£80,685	£83,505	£128,350	
Difference			£35,840	+28%

The Promoters budget allowed for £74,500 total in staffing costs, but they have since made changes to the hours allocated to the Clerk's role, not making it clear if this is to be

37 or 25 hours a week. As the current Worth Parish Council clerk works 30 hours a week, it was felt that this is an appropriate rate to use in the above calculation.

The two village consequential staffing budgets total £164,190 whilst the 2022/2023 Worth Parish Council staffing budget totals £128,350. An increase of circa £36,000 or 28%.

Perpetual Costs

These are costs which Worth Parish Council has calculated that both Crawley Down Village Council and Copthorne Parish Council will incur **year on year** that can be avoided if the Council remains as now. These arise due to:

- increased staffing resource,
- two offices and meeting spaces
- duplicated administrative costs such as IT costs, accounting and payroll packages, subscriptions to sector bodies, provision of photocopier, stationery etc.

The following summarises the costs that Worth Parish Council has calculated will result from the loss of economies of scale that the current governance enjoys.

PERPETUAL COSTS	
Staff	£35,000
Office rental	£10,000
Meeting room hire	£3,500
Additional Admin Costs	£11,500
TOTAL EACH YEAR	£60,000

Possible Redundancies

In previous indications, Worth Parish Council has included an allocation regarding staff redundancies, this has NOT been factored into the above tables. The Locum Clerk and MSDC have to agree the staffing structure of the two new councils, existing staff will be fully consulted; no outcome can be accurately predicted at this time. There are too many variables in this process to produce any meaningful figures. However, the cost of redundancies would sit between a range of nil to £30,000.

Summary

The final costs of a division of Worth Parish Council into two separate Councils cannot be certain to ANYBODY until after the matter is fully resolved, but Worth Parish Council has done its best to quantify the potential costs if the Council is divided and recognise costs could be less or more than quoted above depending on several possible outcomes. What we have evidenced above totals £150,000 plus.

The Proposers are only focussing upon and promoting costs that are obviously incurred locally at the set up phase of a new Crawley Down Village Council. They have not fully explained those which fall on another authority. It is unclear what financial responsibilities MSDC, and the current Worth Parish Council will have to take on during the division process, should this go ahead. MSDC itself has not decided what, if any, of the expenses they incur during the process will be charged on to Crawley Down Village Council or deducted from the Reserves of Worth Parish Council, a proportion of which the Promoters are relying on being transferred to their Council.

The fact remains that MSDC, Worth Parish Council, and any future Copthorne Parish Council and Crawley Down Village Council are all funded out of its residents' pockets. There

is no “them and us” in Council tax, it is all precious public money that should be spent upon priorities.

Please do respond to the consultation before the 15th April. A reminder that this can be done **on line via this link**. For this you will need the unique reference number supplied with the consultation paperwork. If you have mislaid this, you can still respond by email to **communitygovernancereviews@midsussex.gov.uk** or by post to Community Governance Review, Electoral Services, Mid Sussex District Council, Oaklands, Oaklands Road, Haywards Heath, West Sussex, RH16 1SS. Please include your name and address with any responses via email or post, so that MSDC can locate your reference number on the system, thus avoiding duplication.