

STRATFORD-ON-AVON DISTRICT COUNCIL

REVENUE BUDGET FOR 2014/15

NET EXPENDITURE SUMMARY

	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15	Cost per Head of Population	Cost per Band D Property
	£	£	£	£	£	£
SERVICE EXPENDITURE						
Direct Service Expenditure	12,338,264	11,834,509	12,238,509	12,456,646	99.41	255.28
NET SERVICE EXPENDITURE	£12,338,264	£11,834,509	£12,238,509	£12,456,646	£99.41	£255.28
Appropriation to/-from General Revenue account balance	50,497	950,242	546,242	82,946	0.66	1.70
Appropriation to/-from Earmarked Revenue account balance	0	0	0	400,000	3.19	8.20
BUDGET REQUIREMENT	£12,388,761	£12,784,751	£12,784,751	£12,939,592	£103.26	£265.18
FINANCING						
Contribution from NNDR Pool	-4,587,180	-1,735,658	-1,735,658	-2,091,423	-16.69	-42.86
Revenue Support Grant	-92,179	-2,608,942	-2,608,942	-2,311,205	-18.45	-47.36
Specific Grants	-99,470	-430,453	-430,453	-139,898	-1.12	-2.87
Zero Council Tax Grant	-336,540	-235,112	-235,112	-308,148	-2.46	-6.31
Council Tax Discount Grant	0	-560,498	-560,498	0	0.00	0.00
New Homes Bonus	-596,995	-1,100,135	-1,100,135	-1,604,207	-12.80	-32.89
Capital Grants and Contributions	-3,365	0	0	0	0.00	0.00
Retained Business Rates	0	0	0	-200,000	-1.60	-4.10
Collection Fund adjustment transfer	-892	10,196	10,196	-36,292	-0.29	-0.74
Stratford-on-Avon District Council precept requirement on the collection fund	£6,672,141	£6,124,149	£6,124,149	£6,248,419	£49.85	£128.05

SERVICE NET EXPENDITURE SUMMARY

Budget Officer and Service	Page	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15	Cost per Head of Populatio n	Cost per Band D Property
		£	£	£	£	£	£
Assistant Chief Executive							
Appropriations	4	8,976	297,396	308,096	298,561	2.38	6.12
CDC Resources	4	984,836	181,660	166,660	166,660	1.33	3.42
Corporate Budget	5	170,200	204,071	287,271	92,300	0.74	1.89
HR and Training	5	179,936	194,650	196,975	193,150	1.54	3.96
Investment Interest	6	-371,358	-292,050	-302,750	-303,250	-2.42	-6.21
Misc. Expenditure \ Income	6	-4,398	0	0	0	0.00	0.00
Mortgages	7	-40	-150	-150	-150	0.00	0.00
Non Distributed Costs	7	187,680	173,060	173,060	564,060	4.50	11.56
Residual Costs	8	-13,692	320,100	99,050	264,590	2.11	5.42
Resources	8	641,694	705,200	673,500	665,980	5.32	13.65
Chief Executive							
CDC Chief Executive	9	419,313	471,440	469,180	475,537	3.80	9.75
Corporate Communications	9	3,389	22,860	22,860	22,860	0.18	0.47
Policy	10	598,542	424,980	518,080	408,650	3.26	8.37
Head of Ent. Housing & Revenue							
Community Leadership	11	282,862	320,110	304,580	334,730	2.67	6.86
Council Tax	11	251,494	230,764	243,784	169,420	1.35	3.47
Council Tax Reduction	12	-112,909	272,700	272,700	245,700	1.96	5.04
Council Tax Reduction - Admin.	12	-116,150	-51,182	-58,502	120,829	0.96	2.48
Council Tax Reduction Scheme	13	-3,275	0	0	0	0.00	0.00
Environmental Initiatives	13	13,791	35,140	33,480	31,080	0.25	0.64
Grants	14	20,871	31,330	29,660	27,060	0.22	0.55
Housing	14	765,471	621,720	653,380	639,110	5.10	13.10
Housing Ben. Admin	15	-52,367	18,918	13,418	-108,914	-0.87	-2.23
Housing Benefits	15	-216,250	-110,000	-110,000	-110,000	-0.88	-2.25
Local Economy/Tourism	16	188,388	167,000	183,000	170,800	1.36	3.50
National Non-Domestic Rate	16	-169,096	-163,860	-163,860	-165,320	-1.32	-3.39
NNDR Discretionary Relief	17	52,338	50,000	50,000	50,000	0.40	1.02
Social Inclusion	17	4,748	119,360	130,760	191,360	1.53	3.92
Head of Legal & Dem.Services							
Corp. And Democratic Core	18	444,131	450,250	450,450	454,230	3.63	9.31
Elections	19	184,606	99,210	99,410	238,970	1.91	4.90
Local Land Charges	19	-100,719	-124,750	-124,700	-124,060	-0.99	-2.54
Members Services	20	414,424	454,737	458,737	439,310	3.51	9.00
Monitoring Officer	20	161,270	67,020	67,020	75,920	0.61	1.56

Budget Officer and Service	Page	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15	Cost per Head of Populatio n	Cost per Band D Property
		£	£	£	£	£	£
Head of Customer Access							
CDC Resources	21	51,201	30,000	30,000	30,000	0.24	0.61
Concessionary Fares	21	24	0	0	0	0.00	0.00
Cons. & Performance Management	22	111,295	138,460	139,660	134,400	1.07	2.75
Crime Reduction	23	37,719	44,540	45,040	43,540	0.35	0.89
Front Office & Trans Team	24	1,480,352	1,398,220	1,445,580	1,367,060	10.91	28.02
Information Technology	25	1,133,539	1,031,990	1,038,690	1,032,810	8.24	21.17
Head of Env. & Planning							
Civil Contingencies Funding	26	6,290	5,750	5,750	5,750	0.05	0.12
Environmental Health	26	468,799	484,720	455,165	433,730	3.46	8.89
Licensing	27	-166,426	-179,620	-178,620	-178,730	-1.43	-3.66
Regulatory Services	27	460,984	438,062	707,262	549,660	4.39	11.26
Head of Technical Services							
Avenue Farm Depot	28	-53,898	-52,660	-52,600	-52,800	-0.42	-1.08
Building Control	29	11,197	-50,330	-46,230	-68,820	-0.55	-1.41
Building Services	30	381,729	374,030	386,000	425,730	3.40	8.72
C.C.T.V.	30	177,456	179,780	180,580	179,810	1.44	3.68
Investment Properties	31	-550,404	-598,220	-606,650	-617,260	-4.93	-12.65
Leisure Centres	31	136,414	125,768	126,438	80,413	0.64	1.65
Miscellaneous Properties	32	65,505	66,935	68,295	56,390	0.45	1.16
Off-Street Parking	32	-1,137,272	-1,103,780	-1,105,650	-1,098,100	-8.76	-22.50
On Street Parking	33	-188,861	-140,000	-136,800	-120,000	-0.96	-2.46
Parks Playfields & Open Spaces	33	623,933	483,570	482,150	496,450	3.96	10.17
Public Conveniences	34	207,631	75,580	78,500	221,180	1.77	4.53
Recreational Amenities	34	-135,870	-133,560	-143,420	-144,380	-1.15	-2.96
Refuse Collection	35	2,874,559	2,442,810	2,549,700	2,515,880	20.08	51.56
SDC Infrastructure	35	87,803	103,360	103,570	102,710	0.82	2.10
Sports Development	36	90,127	99,480	100,480	100,410	0.80	2.06
Street Cleansing & Furniture	36	1,345,732	1,377,940	1,420,470	1,431,640	11.43	29.34
NET EXPENDITURE		£12,338,264	£11,834,509	£12,238,509	£12,456,646	£99.41	£255.28

Assistant Chief Executive

r155	Appropriations	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Transfer Payments	2,985	0	0	0
	Capital Charges	0	297,396	297,396	287,361
	GROSS COST OF SERVICE	2,985	297,396	297,396	287,361
	Recharges To Other Accounts	5,992	0	10,700	11,200
	INCOME	5,992	0	10,700	11,200
	NET COST OF SERVICE	£8,977	£297,396	£308,096	£298,561

The capital charge budget in 2013/14 & 2014/15 is for capital maintenance funded from revenue.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£2.40	£2.38
per band D property	£6.22	£6.12

y161	CDC Resources	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Supplies And Services Expenses	0	1,000	1,000	1,000
	Third Party Payments	990,236	180,660	165,660	165,660
	GROSS COST OF SERVICE	990,236	181,660	166,660	166,660
	Other Grants & Contributions	(5,400)	0	0	0
	INCOME	(5,400)	0	0	0
	NET COST OF SERVICE	£984,836	£181,660	£166,660	£166,660

This service contains the costs associated with the statutory and non-statutory functions carried out by the Assistant Chief Executives department. These include the Statement of Accounts, Bank Charges, Brokerage Expenses and External Audit.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£1.46	£1.33
per band D property	£3.80	£3.42

r415	Corporate Budget	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	0	0	33,200	0
	Supplies And Services Expenses	170,200	204,071	254,071	92,300
	GROSS COST OF SERVICE	170,200	204,071	287,271	92,300
	Government Grant Income	0	0	0	0
	INCOME	0	0	0	0
	NET COST OF SERVICE	£170,200	£204,071	£287,271	£92,300

This service contains expenditure in respect of any change transformation within the Council and also, in 2012/13, the budget from New Homes Bonus to meet Corporate aims and objectives.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£1.64	£0.74
per band D property	£4.27	£1.89

y605	HR and Training	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	155,659	184,950	186,650	183,450
	Premises Related Expenses	20	0	0	0
	Transport Related Expenses	2,650	1,080	1,080	1,080
	Supplies And Services Expenses	12,058	8,620	9,245	8,620
	Third Party Payments	10,063	0	0	0
	GROSS COST OF SERVICE	180,450	194,650	196,975	193,150
	Fees & Charges Income	(514)	0	0	0
	INCOME	(514)	0	0	0
	NET COST OF SERVICE	£179,936	£194,650	£196,975	£193,150

Human Resources aim to recruit, develop and retain our staff in a way that enables maximum flexibility for the Council to deliver real outcomes to our customers. Our role is to provide both strategic and operational support to staff and managers to ensure that future capacity and capabilities are planned and managed, whilst ensuring that the Council operates within legal frameworks and within the principles of applying equality and diversity.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£1.57	£1.54
per band D property	£4.07	£3.96

r355	Investment Interest	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Capital Charges	1,650	1,200	1,200	1,200
	GROSS COST OF SERVICE	1,650	1,200	1,200	1,200
	Interest Income	(373,008)	(282,550)	(303,950)	(304,450)
	Recharges To Other Accounts	0	(10,700)	0	0
	INCOME	(373,008)	(293,250)	(303,950)	(304,450)
	NET COST OF SERVICE	(£371,358)	(£292,050)	(£302,750)	(£303,250)

This service shows the anticipated cost of borrowing and interest receipts from both in-house investments and externally managed funds . The Council's externally managed funds are placed with Scottish Widows Investment Partnership who invest on behalf of the Council within strict guidelines to ensure capital preservation. The continued low base rate has seen investment returns remain low.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	-£2.35	-£2.42
per band D property	-£6.11	-£6.21

r360	Misc. Expenditure \ Income	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	GROSS COST OF SERVICE	0	0	0	0
	Fees & Charges Income	(4,398)	0	0	0
	INCOME	(4,398)	0	0	0
	NET COST OF SERVICE	(£4,398)	0	0	0

This service contains the costs of expenditure that do not fall within other specific services.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£0.00	£0.00
per band D property	£0.00	£0.00

r365	Mortgages	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Premises Related Expenses	116	50	50	50
	Transfer Payments	2,015	3,000	3,000	500
	GROSS COST OF SERVICE	2,131	3,050	3,050	550
	Interest Income	(156)	(200)	(200)	(200)
	Recharges To Other Accounts	(2,015)	(3,000)	(3,000)	(500)
	INCOME	(2,171)	(3,200)	(3,200)	(700)
	NET COST OF SERVICE	(£40)	(£150)	(£150)	(£150)

This service contains the costs of administering the residual mortgages of the Right to Buy scheme which allowed tenants to buy their Council House.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	-£0.00	-£0.00
per band D property	-£0.00	-£0.00

r411	Non Distributed Costs	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	187,680	173,060	173,060	564,060
	GROSS COST OF SERVICE	187,680	173,060	173,060	564,060
	INCOME	0	0	0	0
	NET COST OF SERVICE	£187,680	£173,060	£173,060	£564,060

This service contains the costs for past service, pension costs and pension strain in respect of recently retired employees. From 2014/15 the budgeted cost of past service pensions is isolated from the charge for current employees. This has required a new budget of £391,000 to be created which has been funded from the reduction in the employers pension rate.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£1.39	£4.50
per band D property	£3.62	£11.56

r420	Residual Costs	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Employees Expenses	0	181,100	98,150	125,590
	Third Party Payments	0	139,000	900	139,000
	GROSS COST OF SERVICE	0	320,100	99,050	264,590
	Fees & Charges Income	(13,692)	0	0	0
	INCOME	(13,692)	0	0	0
	NET COST OF SERVICE	(£13,692)	£320,100	£99,050	£264,590

This service contains the budget to cover inflation.

1 **Employees** : The 2013/14 budget is to cover pay award and any overheads associated with changes to staff superannuation arrangements.

2 **Third Party Payments** : The 2013/14 budget is centrally held contract inflation.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£2.58	£2.11
per band D property	£6.69	£5.42

r620	Assistant Chief Executive	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Employees Expenses	453,284	425,760	429,060	394,570
	Transport Related Expenses	11,820	14,820	14,820	11,100
	Supplies And Services Expenses	63,424	60,200	60,200	83,390
	Third Party Payments	37,907	46,720	46,720	54,220
	Transfer Payments	78,750	160,000	125,000	125,000
	GROSS COST OF SERVICE	645,185	707,500	675,800	668,280
	Fees & Charges Income	(3,490)	(2,300)	(2,300)	(2,300)
	INCOME	(3,490)	(2,300)	(2,300)	(2,300)
	NET COST OF SERVICE	£641,695	£705,200	£673,500	£665,980

Undertaking:-

- The accountancy function for the Council and provides support to devolved financial managers.
- Exchequer Services provide the debtor, creditor and income management and reconciliation service to the council.
- Insurance to ensure the Councils assets and liabilities are adequately covered.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£5.68	£5.32
per band D property	£14.75	£13.65

Chief Executive

y162	CDC Chief Executive	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Employees Expenses	361,691	380,400	382,670	371,800
	Premises Related Expenses	0	100	0	0
	Transport Related Expenses	11,958	16,290	16,270	16,100
	Supplies And Services Expenses	57,024	69,900	65,490	87,977
	Third Party Payments	9,325	16,750	16,750	14,660
	GROSS COST OF SERVICE	439,998	483,440	481,180	490,537
	Fees & Charges Income	(20,685)	(12,000)	(12,000)	(15,000)
	INCOME	(20,685)	(12,000)	(12,000)	(15,000)
	NET COST OF SERVICE	£419,313	£471,440	£469,180	£475,537

This service contains the costs of the Chief Executive unit and immediate administration support. The role of the Council's Chief Executive Unit is to:-

1. Oversee the delivery of the Council's strategies, priorities and decisions
2. Promote local democracy, including being the Returning Officer for the District
3. Ensure the Council operates sound financial management to achieve value for money
4. Oversee the performance & delivery of all council services including vital services to vulnerable people
5. Advance the environmental, social, cultural, economic and financial interests of the local area
6. Promote cohesive communities
7. Advise local and national politicians

- 1 **Supplies & Services** : This budget has increased to fund the Coventry and Warwickshire Local Enterprise Partnership.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£3.80	£3.80
per band D property	£9.86	£9.75

y163	Corporate Communications	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Supplies And Services Expenses	3,389	22,860	22,860	22,860
	GROSS COST OF SERVICE	3,389	22,860	22,860	22,860
	Fees & Charges Income	0	0	0	0
	INCOME	0	0	0	0
	NET COST OF SERVICE	£3,389	£22,860	£22,860	£22,860

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£0.18	£0.18
per band D property	£0.48	£0.47

w225	Policy	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Employees Expenses	309,784	342,760	345,860	361,510
	Transport Related Expenses	8,046	7,480	7,480	8,100
	Supplies And Services Expenses	13,449	19,330	19,330	18,760
	Third Party Payments	415,558	55,910	145,910	55,980
	GROSS COST OF SERVICE	746,837	425,480	518,580	444,350
	Government Grant Income	(78,300)	0	0	(35,700)
	Sales Income	(161)	(500)	(500)	0
	Fees & Charges Income	(69,833)	0	0	0
	INCOME	(148,294)	(500)	(500)	(35,700)
	NET COST OF SERVICE	£598,543	£424,980	£518,080	£408,650

This Team produces planning and housing policy to guide and shape the future development of the district. The Local Development Framework (LDF) is the term used to describe the 'folder' of local development documents which collectively set out the spatial planning strategy, policies and proposals for the district. The key document currently being produced is the Core Strategy which presents a vision of how we want the District to look and function by 2028 and will guide development and change during this period.

Our Housing Strategy was reviewed in 2012 and aims to ensure that more people get the opportunity to live in good quality housing of their choice. It seeks to increase the supply of affordable housing, promote independent living and prevent homelessness.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	£3.42	£3.26
per band D property	£8.89	£8.37

Head of Enterprise, Housing & Revenue

v275	Community Leadership	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Employees Expenses	173,736	180,700	182,300	189,600
	Premises Related Expenses	950	300	300	300
	Transport Related Expenses	7,428	4,890	6,760	6,970
	Supplies And Services Expenses	149,287	162,110	159,110	165,650
	Third Party Payments	18,636	44,100	28,100	44,200
	GROSS COST OF SERVICE	350,037	392,100	376,570	406,720
	Other Grants & Contributions	(55,462)	(60,000)	(60,000)	(60,000)
	Fees & Charges Income	(11,713)	(11,990)	(11,990)	(11,990)
	INCOME	(67,175)	(71,990)	(71,990)	(71,990)
	NET COST OF SERVICE	£282,862	£320,110	£304,580	£334,730

Responsible for supporting the delivery of the District Council's Business & Enterprise Strategy and the Destination Tourism Strategy and facilitating the Rural Cinema Scheme.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£2.58	£2.67
per band D property	£6.69	£6.86

r395	Council Tax	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Employees Expenses	357,033	368,900	372,600	361,220
	Premises Related Expenses	0	0	0	0
	Transport Related Expenses	6,188	9,390	9,390	9,090
	Supplies And Services Expenses	85,790	26,210	35,530	27,230
	Third Party Payments	25,235	83,964	83,964	29,580
	GROSS COST OF SERVICE	474,246	488,464	501,484	427,120
	Fees & Charges Income	(222,753)	(257,700)	(257,700)	(257,700)
	INCOME	(222,753)	(257,700)	(257,700)	(257,700)
	NET COST OF SERVICE	£251,493	£230,764	£243,784	£169,420

Stratford-on-Avon District Council are required to set and collect Council Tax. Council Tax is a local property tax that is charged in order to supplement Central Government funding of the local services provided by the Council. This service administers the collection of the Council Tax which funds not only Stratford-on-Avon District Council but also Warwickshire County Council, Warwickshire Police Authority and Parish and Town Councils. These costs include staff, postage, stationery, computer software and any other costs relating to sending out bills.

1 **Third Party Payments** : This budget has decreased following the removal of New Burdens Scheme funding.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£1.86	£1.35
per band D property	£4.83	£3.47

r400	Council Tax Reduction	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Supplies And Services Expenses	0	257,000	257,000	230,000
	Transfer Payments	7,315,461	15,700	15,700	15,700
	GROSS COST OF SERVICE	7,315,461	272,700	272,700	245,700
	Government Grant Income	(7,428,370)	0	0	0
	INCOME	(7,428,370)	0	0	0
	NET COST OF SERVICE	(£112,909)	£272,700	£272,700	£245,700

This service shows the levels of Council Tax Benefits expected to be paid to those entitled within the district and Government Grant Income meets this expenditure.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£2.20	£1.96
per band D property	£5.70	£5.04

r340	Council Tax Reduction - Admin.	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	197,050	206,400	208,400	200,500
	Transport Related Expenses	3,605	4,160	4,160	4,060
	Supplies And Services Expenses	14,018	7,730	6,030	7,730
	Third Party Payments	19,889	23,620	16,000	23,620
	GROSS COST OF SERVICE	234,562	241,910	234,590	235,910
	Government Grant Income	(350,712)	(293,092)	(293,092)	(115,081)
	INCOME	(350,712)	(293,092)	(293,092)	(115,081)
	NET COST OF SERVICE	(£116,150)	(£51,182)	(£58,502)	£120,829

This service contains the cost of processing council tax benefits payments and overpayments. Most of the costs are met by the Government Grant Income received for this service.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	-£0.41	£0.96
per band D property	-£1.07	£2.48

r403	Council Tax Reduction Scheme	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Transfer Payments	(3,275)	0	0	0
	GROSS COST OF SERVICE	(3,275)	0	0	0
	INCOME	0	0	0	0
	NET COST OF SERVICE	(£3,275)	0	0	0

This service ceased in 2007/08.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	£0.00	£0.00
per band D property	£0.00	£0.00

y200	Environmental Initiatives	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	8,302	20,000	20,200	17,800
	Transport Related Expenses	1,839	1,860	0	0
	Supplies And Services Expenses	0	2,280	13,280	2,280
	Third Party Payments	14,650	11,000	18,000	11,000
	GROSS COST OF SERVICE	24,791	35,140	51,480	31,080
	Government Grant Income	(11,000)	0	0	0
	Other Grants & Contributions	0	0	(11,000)	0
	Fees & Charges Income	0	0	(7,000)	0
	INCOME	(11,000)	0	(18,000)	0
	NET COST OF SERVICE	£13,791	£35,140	£33,480	£31,080

This service contains the costs of advising people on energy. 'Act on Energy' give information, guidance and advice on energy for the public.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	£0.28	£0.25
per band D property	£0.73	£0.64

y115	Grants	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	8,305	20,100	20,300	17,700
	Transport Related Expenses	1,992	1,970	100	100
	Supplies And Services Expenses	10,462	9,260	9,260	9,260
	Third Party Payments	111	0	0	0
	GROSS COST OF SERVICE	20,870	31,330	29,660	27,060
	INCOME	0	0	0	0
	NET COST OF SERVICE	£20,870	£31,330	£29,660	£27,060

This service covers the delivery of the Council's youth strategy to enable young people to make their voices heard whilst engaging with decision makers and the democratic process.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£0.25	£0.22
per band D property	£0.66	£0.55

w210	Housing	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	431,864	508,700	513,500	504,840
	Premises Related Expenses	2,177	1,100	1,100	1,100
	Transport Related Expenses	16,287	17,570	19,430	19,520
	Supplies And Services Expenses	64,314	25,560	50,560	25,560
	Third Party Payments	353,408	125,990	311,677	145,290
	Transfer Payments	8,008	0	0	0
	GROSS COST OF SERVICE	876,058	678,920	896,267	696,310
	Government Grant Income	0	0	(117,027)	0
	Other Grants & Contributions	(7,944)	(10,000)	(10,000)	(10,000)
	Sales Income	(33,930)	(18,500)	(18,500)	(18,500)
	Fees & Charges Income	(41,187)	(4,100)	(21,760)	(4,100)
	Rent Income	50	0	0	0
	Recharges To Other Accounts	(27,576)	(24,600)	(75,600)	(24,600)
	INCOME	(110,587)	(57,200)	(242,887)	(57,200)
	NET COST OF SERVICE	£765,471	£621,720	£653,380	£639,110

The Housing and Communities Team actively engage in helping people and communities to enhance their health, well-being and wider opportunities. This work is done through the inspection and improvement of private rented housing, providing access for those with disabilities, through prevention of homelessness and provision of housing and through our wider activity to reduce levels of social exclusion.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£5.01	£5.10
per band D property	£13.00	£13.10

r350	Housing Ben. Admin	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	239,344	246,600	249,100	239,900
	Transport Related Expenses	4,087	4,210	4,210	4,110
	Supplies And Services Expenses	15,682	4,960	19,330	4,960
	Third Party Payments	37,177	56,240	48,240	56,240
	GROSS COST OF SERVICE	296,290	312,010	320,880	305,210
	Government Grant Income	(348,265)	(293,092)	(307,462)	(414,124)
	Fees & Charges Income	(393)	0	0	0
	INCOME	(348,658)	(293,092)	(307,462)	(414,124)
	NET COST OF SERVICE	(£52,368)	£18,918	£13,418	(£108,914)

This service contains the cost of processing housing benefits payments and overpayments. Part of the cost of the service is met by the Government Grant Income received for the service.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£0.15	-£0.87
per band D property	£0.40	-£2.23

r345	Housing Benefits	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Transfer Payments	28,852,120	26,175,960	26,341,960	26,175,960
	GROSS COST OF SERVICE	28,852,120	26,175,960	26,341,960	26,175,960
	Government Grant Income	(29,068,370)	(26,285,960)	(26,451,960)	(26,285,960)
	INCOME	(29,068,370)	(26,285,960)	(26,451,960)	(26,285,960)
	NET COST OF SERVICE	(£216,250)	(£110,000)	(£110,000)	(£110,000)

This service shows the levels of Housing Benefit expected to be paid on behalf of tenants in private rented accommodation or housing association properties within the district. Government Grant is received towards the basic benefits.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	-£0.89	-£0.88
per band D property	-£2.30	-£2.25

v295	Local Economy/Tourism	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	5,350	3,800	3,800	7,400
	Premises Related Expenses	4,709	0	0	0
	Transport Related Expenses	541	220	220	420
	Supplies And Services Expenses	51,219	85,900	126,400	85,900
	Third Party Payments	141,989	123,080	98,580	123,080
	GROSS COST OF SERVICE	203,808	213,000	229,000	216,800
	Government Grant Income	0	(30,000)	(30,000)	(30,000)
	Other Grants & Contributions	580	0	0	0
	Fees & Charges Income	(16,000)	(16,000)	(16,000)	(16,000)
	INCOME	(15,420)	(46,000)	(46,000)	(46,000)
	NET COST OF SERVICE	£188,388	£167,000	£183,000	£170,800

The service contains costs which support the local economy, including contributions to some events and festivals. During 2013/14 the Council agreed to become a corporate member of a Destination Management Organisation, 'Shakespeare's England Ltd' and has utilised costs previously contained within this budget to support that organisation. In addition, the service continues to provide financial support to the Visitor Information Centre, specifically to fund apprentices who help staff it.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£1.34	£1.36
per band D property	£3.49	£3.50

r370	National Non-Domestic Rate	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	17,834	19,100	19,100	17,700
	Transport Related Expenses	945	1,100	1,100	1,040
	Supplies And Services Expenses	8,247	8,750	8,750	8,750
	Third Party Payments	4,956	7,490	7,490	7,490
	Transfer Payments	55,758	68,900	68,900	68,900
	GROSS COST OF SERVICE	87,740	105,340	105,340	103,880
	Government Grant Income	(220,363)	(215,000)	(215,000)	(215,000)
	Fees & Charges Income	(36,472)	(54,200)	(54,200)	(54,200)
	INCOME	(256,835)	(269,200)	(269,200)	(269,200)
	NET COST OF SERVICE	(£169,095)	(£163,860)	(£163,860)	(£165,320)

This service contains the costs of collection of Non-Domestic (Business Rates). The budget includes employee expenses, stationery, postage, printing etc and all other costs to provide this service to the public. Business Rates are collected by the Council and passed to central Government for redistribution.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	-£1.32	-£1.32
per band D property	-£3.43	-£3.39

r375	NNDR Discretionary Relief	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Transfer Payments	52,338	50,000	50,000	50,000
	GROSS COST OF SERVICE	52,338	50,000	50,000	50,000
	Other Grants & Contributions	0	0	0	0
	INCOME	0	0	0	0
	NET COST OF SERVICE	£52,338	£50,000	£50,000	£50,000

NNDR discretionary relief is awarded from the Council's General Revenue Fund. This includes relief for non profit making organisations, i.e. sports clubs, charities and relief granted under the 'hardship' provisions i.e. village stores.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£0.40	£0.40
per band D property	£1.05	£1.02

r404	Social Inclusion	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	46,778	46,600	47,000	42,800
	Premises Related Expenses	162	0	0	0
	Transport Related Expenses	1,662	1,910	1,910	1,710
	Supplies And Services Expenses	174,956	192,720	223,720	143,720
	Third Party Payments	5,896	3,130	3,130	3,130
	GROSS COST OF SERVICE	229,454	244,360	275,760	191,360
	Government Grant Income	(10,000)	0	0	0
	Other Grants & Contributions	(214,731)	(125,000)	(145,000)	0
	Fees & Charges Income	25	0	0	0
	INCOME	(224,706)	(125,000)	(145,000)	0
	NET COST OF SERVICE	£4,748	£119,360	£130,760	£191,360

The Social Inclusion Unit is responsible for delivering inclusive communities by working with all residents/groups in the community, particularly vulnerable groups. The Unit seeks to raise the profile of the social inclusion agenda within the Corporate framework through contact with Members, Senior Management and Staff. The Unit facilitates dialogue between the Council and vulnerable groups. This service encompasses both statutory and discretionary areas of work.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£0.96	£1.53
per band D property	£2.50	£3.92

Head of Legal & Democratic Services

y160	Corp. And Democratic Core	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Employees Expenses	70,364	69,000	69,200	72,600
	Premises Related Expenses	3,846	2,350	2,350	2,350
	Transport Related Expenses	20,406	27,300	27,300	27,680
	Supplies And Services Expenses	338,907	351,600	351,600	351,600
	Third Party Payments	11,214	0	0	0
	GROSS COST OF SERVICE	444,737	450,250	450,450	454,230
	Fees & Charges Income	(607)	0	0	0
	INCOME	(607)	0	0	0
	NET COST OF SERVICE	£444,130	£450,250	£450,450	£454,230

Corporate and Democratic Core or CDC covers the actual mechanics of running the organisation. From this budget Elected Members are allocated their allowances. The budget contains the civic function of the Council such as the civic dinner and fostering international relations. This budget contains the funding for promoting the whole District and its subscriptions to various organisations such as the Local Government Association.

The estimated cost of this service is :	Original	Estimate
	2013/14	2014/15
per head of population	£3.63	£3.63
per band D property	£9.41	£9.31

y150	Elections	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	112,378	47,840	48,040	110,740
	Premises Related Expenses	6,807	0	0	6,000
	Transport Related Expenses	1,077	0	0	250
	Supplies And Services Expenses	64,900	34,090	34,090	145,700
	Third Party Payments	17,725	19,280	19,280	19,280
	GROSS COST OF SERVICE	202,887	101,210	101,410	281,970
	Government Grant Income	0	0	0	(37,000)
	Sales Income	(2,327)	(2,000)	(2,000)	(2,000)
	Fees & Charges Income	(15,954)	0	0	(4,000)
	INCOME	(18,281)	(2,000)	(2,000)	(43,000)
	NET COST OF SERVICE	£184,606	£99,210	£99,410	£238,970

The Elections budget covers the cost of providing the Electoral Service of the Council. This includes the compilation of the Electoral Roll (primarily used for the running of elections but also used by credit checking agencies for loans, mortgages etc) and running of elections (from Parish to Parliamentary). The edited register is produced by this section and can be purchased by any person wishing to do so. The service is pro-active in so far as the Council has taken part in several electoral pilots (costs of which have been covered by central Government).

- 1 Supplies and Services - The 2014/15 budget has increased to fund the implementation of Individual Electoral Roll.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	£0.80	£1.91
per band D property	£2.07	£4.90

w220	Local Land Charges	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	12,759	4,750	4,800	4,850
	Supplies And Services Expenses	(2,508)	3,150	3,150	3,740
	Third Party Payments	1,304	0	0	0
	Transfer Payments	42,644	40,000	40,000	40,000
	GROSS COST OF SERVICE	54,199	47,900	47,950	48,590
	Fees & Charges Income	(154,918)	(172,650)	(172,650)	(172,650)
	INCOME	(154,918)	(172,650)	(172,650)	(172,650)
	NET COST OF SERVICE	(£100,719)	(£124,750)	(£124,700)	(£124,060)

This service maintains the statutory register for land searches and provides the Councils Search service.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	-£1.00	-£0.99
per band D property	-£2.61	-£2.54

r610	Members Services	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	392,179	401,230	405,230	388,200
	Premises Related Expenses	0	0	0	0
	Transport Related Expenses	4,611	4,660	4,660	4,810
	Supplies And Services Expenses	36,780	35,690	35,690	41,690
	Third Party Payments	15,615	38,157	38,157	29,610
	GROSS COST OF SERVICE	449,185	479,737	483,737	464,310
	Fees & Charges Income	(34,761)	(25,000)	(25,000)	(25,000)
	INCOME	(34,761)	(25,000)	(25,000)	(25,000)
	NET COST OF SERVICE	£414,424	£454,737	£458,737	£439,310

Member Services is primarily a support service to the workings of the Council. The Service is broken down into the following areas:

1. Democratic Services - Committees, Member Training and Development (the support to Councillors') and Electoral Services.
2. Legal Services - Provides legal support to the Council.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£3.66	£3.51
per band D property	£9.51	£9.00

r640	Monitoring Officer	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	48,194	66,300	66,300	75,200
	Transport Related Expenses	443	0	0	0
	Supplies And Services Expenses	26,970	720	720	720
	Third Party Payments	85,663	0	0	0
	GROSS COST OF SERVICE	161,270	67,020	67,020	75,920
	INCOME	0	0	0	0
	NET COST OF SERVICE	£161,270	£67,020	£67,020	£75,920

This service contains the costs of the monitoring officer, internal audit and the Council's fraud section. The monitoring officer is appointed under section 5 of the Local Government and Housing Act 1989. It is their duty to ensure the lawfulness and fairness of Council decision making. The Monitoring Officer also has a key role in promoting and maintaining high standards of conduct amongst Members of the authority, particularly through support to Members of the Council, to help them, follow the Code of Conduct and the Council's other rules and procedures.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£0.54	£0.61
per band D property	£1.40	£1.56

Head of Customer Access

y161	CDC Resources	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Third Party Payments	51,201	50,000	50,000	50,000
	GROSS COST OF SERVICE	51,201	50,000	50,000	50,000
	Fees & Charges Income	0	(20,000)	(20,000)	(20,000)
	INCOME	0	(20,000)	(20,000)	(20,000)
	NET COST OF SERVICE	£51,201	£30,000	£30,000	£30,000

This service contains the costs associated with credit and debit card handling.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£0.24	£0.24
per band D property	£0.63	£0.61

r385	Concessionary Fares	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Supplies And Services Expenses	24	0	0	0
	GROSS COST OF SERVICE	24	0	0	0
	Fees & Charges Income	0	0	0	0
	INCOME	0	0	0	0
	NET COST OF SERVICE	£24	0	0	0

Previously this service contained the costs of the English National Concessionary bus pass scheme. Since April 2011 the responsibility for the scheme has been passed to Warwickshire County Council who now pay bus operators for the free travel taken. Stratford-on-Avon District Council still offers the same service to residents with regard to the issue of bus passes to qualifying residents that enables free national travel on local bus routes. This is operated as part of the joint working arrangements with the County Council.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£0.00	£0.00
per band D property	£0.00	£0.00

r641	Consultation & Performance Management	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	106,262	130,400	131,600	126,300
	Transport Related Expenses	4,637	3,860	3,860	3,900
	Supplies And Services Expenses	397	1,820	1,820	1,820
	Third Party Payments	0	2,380	2,380	2,380
	GROSS COST OF SERVICE	111,296	138,460	139,660	134,400
	INCOME	0	0	0	0
	NET COST OF SERVICE	£111,296	£138,460	£139,660	£134,400

Tasks undertaken by the service include :

- Undertake the work to deliver the SDC Community Engagement Plan
- Deliver the consultation requirements at the corporate level and for all services within SDC
- Identify opportunities for joint working/delivering consultation services to other councils and partners
- Provide a market research service to the community, in particular town and parish councils
- Undertake Customer Insight for to all services in SDC and for external organisations, including State of
- The Performance Management Unit is tasked with corporate performance management, improvement
- The Unit develops the performance management framework and processes and reports on performance.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	£1.12	£1.07
per band D property	£2.90	£2.75

y110	Crime Reduction	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Employees Expenses	29,450	36,000	36,500	35,000
	Premises Related Expenses	460	0	0	0
	Transport Related Expenses	358	380	380	380
	Supplies And Services Expenses	14,489	5,520	9,520	5,520
	Third Party Payments	731	2,640	6,770	2,640
	GROSS COST OF SERVICE	45,488	44,540	53,170	43,540
	Other Grants & Contributions	(7,770)	0	(8,130)	0
	INCOME	(7,770)	0	(8,130)	0
	NET COST OF SERVICE	£37,718	£44,540	£45,040	£43,540

The Community Safety Unit is tasked with procuring and delivering services to reduce crime and disorder and to increase community confidence.

The Crime & Disorder Act 1998 places a statutory duty on the Council to work in partnership with other Responsible Authorities (as defined) to meet the priorities and targets agreed by the Crime & Disorder Partnership. The Act also places a duty on the Council to take account of crime, disorder and anti-social behaviour in all aspects of service delivery. In addition, the 'level of crime' continues to be the top priority for residents in making the District a good place to live, and 'activities for teenagers' (often associated with anti-social behaviour) as the most important thing that needs improving.

The Unit works largely to address priorities identified in the South Warwickshire Community Safety Partnership's Strategic Assessment and Partnership Plan - an evidence based document subject to annual review. The Anti-Social Behaviour Officer deals with incidents of anti-social behaviour using an early intervention approach which is successful in reducing reoffending by over 90%.

The estimated cost of this service is :	Original	Estimate
	2013/14	2014/15
per head of population	£0.36	£0.35
per band D property	£0.93	£0.89

y609	Front Office & Trans Team	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	1,302,034	1,282,870	1,325,670	1,242,120
	Transport Related Expenses	4,954	5,810	5,810	5,840
	Supplies And Services Expenses	130,471	85,870	92,930	95,430
	Third Party Payments	93,056	23,670	33,670	23,670
	GROSS COST OF SERVICE	1,530,515	1,398,220	1,458,080	1,367,060
	Government Grant Income	(42,500)	0	0	0
	Fees & Charges Income	(7,663)	0	(12,500)	0
	INCOME	(50,163)	0	(12,500)	0
	NET COST OF SERVICE	£1,480,352	£1,398,220	£1,445,580	£1,367,060

This service contains the administration functions of the council. It includes the former Customer Services Centre and Document Service Centre which are both detailed below.

The Customer Services Centre is made up of the contact centre, One Stop Shop at Elizabeth House in Stratford-upon-Avon, Southam Library in Southam and Community One Stop Shop. We also deliver our services from three community one stop shops in Bidford, Studley and Wellesbourne. Customer service advisors are able to provide advice and guidance on a whole range of services including blue badges, various benefits, travel concessions, council tax, housing, planning, parking, refuse and recycling.

The Document Service Centre is responsible for all the incoming and outgoing post for the authority. Also provided is a scanning and indexing service for the authority, whereby staff can access correspondence etc electronically.

The estimated cost of this service is :	Original	Estimate
	2013/14	2014/15
per head of population	£11.26	£10.91
per band D property	£29.24	£28.02

r609	Information Technology	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	712,824	709,730	716,430	711,640
	Transport Related Expenses	13,411	14,660	14,660	14,190
	Supplies And Services Expenses	407,068	307,400	313,400	306,780
	Third Party Payments	31,474	200	200	200
	GROSS COST OF SERVICE	1,164,777	1,031,990	1,044,690	1,032,810
	Government Grant Income	(28,400)	0	0	0
	Other Grants & Contributions	0	0	0	0
	Sales Income	(92)	0	0	0
	Fees & Charges Income	(2,747)	0	(6,000)	0
	INCOME	(31,239)	0	(6,000)	0
	NET COST OF SERVICE	£1,133,538	£1,031,990	£1,038,690	£1,032,810

Mission: To deliver a high quality, value for money service which effectively supports all internal and external customers and underpins the delivery of Council priorities. In particular to:-

Deliver cost effective ICT and business development solutions to all services, elected members, partners and external customers supporting the delivery of all council priorities and plans.
Support the Council in delivering on the national business transformation/change agenda to improve the way we work across all areas in line with best in class councils.
Deliver a consultation function which ensures Council priorities reflect local views and provide regular, accurate feedback on local opinion on the quality of services the Council provides.
Deliver and maintain the Stratford district part of the National Land and Property Gazetteer, establish and maintain corporate spatial datasets for the delivery of electronic mapping.
Monitor delivery of the Council Plan and work with services to improve performance and embed performance management throughout the authority.
Work with our partners to provide electronic access and ICT training to/on Council services throughout the District.

The estimated cost of this service is :	Original	Estimate
	2013/14	2014/15
per head of population	£8.31	£8.24
per band D property	£21.58	£21.17

Head of Env. & Planning

y119	Civil Contingencies Funding	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Supplies And Services Expenses	1,723	5,750	5,750	0
	Third Party Payments	4,568	0	0	5,750
	GROSS COST OF SERVICE	6,291	5,750	5,750	5,750
	INCOME	0	0	0	0
	NET COST OF SERVICE	£6,291	£5,750	£5,750	£5,750

This service contains the costs relating to Councils responsibilities within the Civil Contingencies Act 2004. This includes the responsibility of local authorities to assess risk, plan and exercise for emergencies, as well as undertaking Business Continuity Management. As a Category 1 responder the council is also responsible for warning and informing the public in relation to emergencies. Local authorities are also required to provide business continuity advice to local businesses. Legal obligations for increased co-operation and information sharing between different emergency services and also to non-emergency services that might have a role in an emergency, such as electric companies, are also placed with the Council.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	£0.05	£0.05
per band D property	£0.12	£0.12

w205	Environmental Health	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Employees Expenses	543,619	533,950	505,820	487,160
	Premises Related Expenses	55,770	47,860	47,860	46,350
	Transport Related Expenses	39,005	45,320	41,820	37,790
	Supplies And Services Expenses	30,693	57,380	51,825	60,720
	Third Party Payments	18,713	29,130	36,760	30,630
	GROSS COST OF SERVICE	687,800	713,640	684,085	662,650
	Other Grants & Contributions	(8,567)	0	0	0
	Sales Income	(3,811)	(13,000)	(13,000)	(13,000)
	Fees & Charges Income	(184,794)	(191,020)	(191,020)	(191,020)
	Rent Income	(21,828)	(24,900)	(24,900)	(24,900)
	INCOME	(219,000)	(228,920)	(228,920)	(228,920)
	NET COST OF SERVICE	£468,800	£484,720	£455,165	£433,730

This service is responsible for the delivery of statutory functions relating to public health designed to protect or improve the environment of those who live in, work in or visit Stratford and its district. This includes carrying out food and safety inspections, preventing the spread of infectious disease, controlling noise and pollution, controlling public health pests and stray dogs and reducing the risk of flooding.

1 **Employees** : The reduced 2014/15 budget reflects the reduced staffing levels within the service.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	£3.90	£3.46
per band D property	£10.14	£8.89

w215	Licensing	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	133,331	132,800	133,800	133,700
	Transport Related Expenses	1,194	1,190	1,190	1,180
	Supplies And Services Expenses	2,807	4,680	4,680	4,680
	Third Party Payments	23,715	8,500	8,500	8,500
	GROSS COST OF SERVICE	161,047	147,170	148,170	148,060
	Fees & Charges Income	(327,473)	(326,790)	(326,790)	(326,790)
	INCOME	(327,473)	(326,790)	(326,790)	(326,790)
	NET COST OF SERVICE	(£166,426)	(£179,620)	(£178,620)	(£178,730)

This service is responsible for administering and enforcing all of the statutory Licences' and Registrations which falls to the Council. The general purpose of this duty is to safeguard the public by regulating activities.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	-£1.45	-£1.43
per band D property	-£3.76	-£3.66

w235	Regulatory Services	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	1,095,577	1,152,642	1,162,742	1,093,930
	Premises Related Expenses	7,338	0	0	0
	Transport Related Expenses	48,823	49,150	49,150	49,460
	Supplies And Services Expenses	43,923	24,570	24,570	24,570
	Third Party Payments	418,413	154,500	644,590	342,800
	GROSS COST OF SERVICE	1,614,074	1,380,862	1,881,052	1,510,760
	Other Grants & Contributions	(15,240)	0	0	0
	Fees & Charges Income	(1,137,849)	(942,800)	(1,173,790)	(961,100)
	INCOME	(1,153,089)	(942,800)	(1,173,790)	(961,100)
	NET COST OF SERVICE	£460,985	£438,062	£707,262	£549,660

The team is responsible for providing the statutory development management function of the Council. This includes the determination of planning applications for new developments or the regeneration of existing sites. Where necessary, it takes enforcement action to protect the amenities of residents and to preserve the character of the natural and manmade environment.

The revised budget for 2013/14 has increases in both third party payments and income which reflects the additional work undertaken during the year.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£3.53	£4.39
per band D property	£9.16	£11.26

Head of Technical Services

v290	Avenue Farm Depot	Actual 2012/13 £	Original Budget 2013/14 £	Revised Budget 2013/14 £	Estimate 2014/15 £
	Employees Expenses	7,940	7,940	8,000	7,750
	Premises Related Expenses	5,480	6,890	6,890	6,930
	Transport Related Expenses	466	400	400	360
	Supplies And Services Expenses	330	230	230	210
	GROSS COST OF SERVICE	14,216	15,460	15,520	15,250
	Fees & Charges Income	(776)	(780)	(780)	(710)
	Rent Income	(67,338)	(67,340)	(67,340)	(67,340)
	INCOME	(68,114)	(68,120)	(68,120)	(68,050)
	NET COST OF SERVICE	(£53,898)	(£52,660)	(£52,600)	(£52,800)

The depot is currently leased to various firms including the Council's waste management contractor. It also provides storage facilities for the Council.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	-£0.42	-£0.42
per band D property	-£1.10	-£1.08

w230	Building Control	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	330,561	415,730	419,830	397,240
	Premises Related Expenses	240	0	0	0
	Transport Related Expenses	27,914	35,620	35,620	35,620
	Supplies And Services Expenses	20,602	16,320	16,320	16,320
	Third Party Payments	8,062	24,000	24,000	24,000
	GROSS COST OF SERVICE	387,379	491,670	495,770	473,180
	Fees & Charges Income	(376,183)	(542,000)	(542,000)	(542,000)
	INCOME	(376,183)	(542,000)	(542,000)	(542,000)
	NET COST OF SERVICE	£11,196	(£50,330)	(£46,230)	(£68,820)

Building Control is a statutory function. The core business of the Building Control service is processing Building Regulation applications. The Building Regulations are national standards covering areas such as safety and health in and around buildings, access to buildings and sustainability of buildings.

Through a process of approving designs and inspecting building work on site the service endeavours to improve the quality of the built environment in accordance with our corporate strategy and ensure that building work is carried out in accordance with the Building Regulations. The service works with a wide variety of customers from householders through to major national developers and aims to work in partnership with our clients to allow their design ambitions to be achieved whilst still providing buildings that comply with the Building Regulations.

The service operates in direct competition with private sector and the 'trading account' functions must be self-financing. High quality customer care is essential for our business to succeed. Building Control is also responsible for Dangerous Structures and Demolition of Buildings and elements of Theatre Licensing. Building Control also provides consultant advice to other sections of the Council on construction matters. Building Control works within Stratford DC and as part of Local Authority Building Control (LABC), our national commercial umbrella organisation, which markets and promotes building control and seeks to ensure that we deliver a nationally consistent product.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	-£0.41	-£0.55
per band D property	-£1.05	-£1.41

y607	Building Services	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	135,341	137,800	138,660	134,530
	Premises Related Expenses	333,454	389,500	363,140	358,370
	Transport Related Expenses	5,550	7,560	7,560	7,470
	Supplies And Services Expenses	20,807	18,780	18,670	18,740
	Third Party Payments	129,583	106,450	97,450	97,450
	Capital Charges	7,987	0	0	0
	GROSS COST OF SERVICE	632,722	660,090	625,480	616,560
	Other Grants & Contributions	(1,003)	0	0	0
	Sales Income	(92)	0	0	0
	Rent Income	(249,899)	(286,060)	(239,480)	(190,830)
	INCOME	(250,994)	(286,060)	(239,480)	(190,830)
	NET COST OF SERVICE	£381,728	£374,030	£386,000	£425,730

Building Services provide a facility management service to Elizabeth House, Globe House and the Grange, Southam. The core service includes access, security, maintenance including the management of contractors and practical customer support to all staff, visitors and Councillors. This budget also funds support given to tenants in these buildings, external meetings, emergency planning and business continuity.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£3.01	£3.40
per band D property	£7.82	£8.72

v080	C.C.T.V.	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	112,952	122,200	123,000	124,800
	Premises Related Expenses	6,803	3,080	3,080	6,600
	Transport Related Expenses	362	760	760	1,370
	Supplies And Services Expenses	64,416	70,100	70,100	67,470
	Third Party Payments	31,640	36,440	36,440	34,570
	GROSS COST OF SERVICE	216,173	232,580	233,380	234,810
	Other Grants & Contributions	(38,717)	(52,800)	(52,800)	(55,000)
	INCOME	(38,717)	(52,800)	(52,800)	(55,000)
	NET COST OF SERVICE	£177,456	£179,780	£180,580	£179,810

To promote confidence by developing a safe and secure environment for the benefit of those employed, visiting and using the area. To inspire confidence by ensuring that all public area CCTV systems which are linked to the CCTV Control room are operated in a manner that will secure their consistent effectiveness and preserve the civil liberty of law abiding citizens at all times. The CCTV service covers eight communities across the district: Alcester, Bidford, Henley, Shipston, Southam, Stratford, Studley and Wellesbourne and provides twenty-four hour coverage up to seven days a week on the 88 cameras across the locations.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£1.45	£1.44
per band D property	£3.76	£3.68

v285	Investment Properties	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	17,414	17,880	18,390	17,830
	Premises Related Expenses	15,336	20,320	45,720	46,950
	Transport Related Expenses	2,382	2,640	2,640	2,600
	Supplies And Services Expenses	623	70	180	190
	Third Party Payments	6,932	8,230	20,360	18,840
	GROSS COST OF SERVICE	42,687	49,140	87,290	86,410
	Fees & Charges Income	(56,658)	(43,480)	(43,480)	(42,980)
	Rent Income	(536,432)	(603,880)	(650,460)	(660,690)
	INCOME	(593,090)	(647,360)	(693,940)	(703,670)
	NET COST OF SERVICE	(£550,403)	(£598,220)	(£606,650)	(£617,260)

The income and expenditure of this service relates to land and property held to promote business development or extension of employment opportunity. Industrial Trading Estates are situated at Masons Road and Timothy's Bridge Road in Stratford-upon-Avon.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	-£4.82	-£4.93
per band D property	-£12.51	-£12.65

v055	Leisure Centres	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	65,848	66,380	67,050	64,800
	Premises Related Expenses	95,477	95,140	101,640	106,750
	Transport Related Expenses	5,344	4,110	4,110	4,070
	Supplies And Services Expenses	15,356	10,380	5,480	4,880
	Third Party Payments	9,301	5,600	4,000	0
	GROSS COST OF SERVICE	191,326	181,610	182,280	180,500
	Fees & Charges Income	(54,912)	(55,842)	(55,842)	(100,087)
	INCOME	(54,912)	(55,842)	(55,842)	(100,087)
	NET COST OF SERVICE	£136,414	£125,768	£126,438	£80,413

Stratford-on-Avon District Council is committed to providing quality leisure and sporting facilities for the local community. The District's four leisure centres are owned by the Authority and are managed on our behalf by a professional leisure management company called Everyone Active. Stratford-on-Avon District Council's role is to monitor the management arrangements of the four leisure centres to ensure that a high quality standard of service provision is provided.

There are also 19 outdoor play spaces and two outdoor gyms which are maintained and managed by Stratford on District Council. These include toddler and children's play areas, a skateboard park, outdoor gyms and teenage youth shelters.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£1.01	£0.64
per band D property	£2.63	£1.65

v305	Miscellaneous Properties	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	51,876	53,390	53,750	51,750
	Premises Related Expenses	16,072	8,590	9,590	8,510
	Transport Related Expenses	6,993	6,180	6,180	5,900
	Supplies And Services Expenses	1,561	750	750	750
	Third Party Payments	7,118	14,855	14,855	7,000
	GROSS COST OF SERVICE	83,620	83,765	85,125	73,910
	Other Grants & Contributions	(3,000)	0	0	0
	Fees & Charges Income	(1,384)	(5,000)	(5,000)	(5,000)
	Rent Income	(13,729)	(11,830)	(11,830)	(12,520)
	INCOME	(18,113)	(16,830)	(16,830)	(17,520)
	NET COST OF SERVICE	£65,507	£66,935	£68,295	£56,390

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	£0.54	£0.45
per band D property	£1.40	£1.16

v530	Off-Street Parking	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	235,024	246,420	248,360	240,300
	Premises Related Expenses	455,415	487,090	487,090	505,620
	Transport Related Expenses	6,698	6,970	6,970	6,910
	Supplies And Services Expenses	84,060	79,140	79,140	80,110
	Third Party Payments	223,167	269,540	265,730	259,320
	GROSS COST OF SERVICE	1,004,364	1,089,160	1,087,290	1,092,260
	Fees & Charges Income	(2,074,413)	(2,129,500)	(2,129,500)	(2,129,500)
	Rent Income	(67,223)	(63,440)	(63,440)	(60,860)
	INCOME	(2,141,636)	(2,192,940)	(2,192,940)	(2,190,360)
	NET COST OF SERVICE	(£1,137,272)	(£1,103,780)	(£1,105,650)	(£1,098,100)

A long term strategy for a modern, efficient and sustainable transport system/policy. To aid traffic flow, reduce congestion, reduce emissions and reduce accidents. Stratford-on-Avon District Council maintains a total of 21 car parks and 1 coach/lorry park across the district. 10 of these are operated on a fee to park basis and 2 are multi-storey car parks. The authorities car parks provide 3,199 car parking spaces for residents and visitors.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	-£8.89	-£8.76
per band D property	-£23.08	-£22.50

v510	On-Street Parking	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	344,854	461,140	464,340	447,630
	Premises Related Expenses	896	3,700	3,700	1,400
	Transport Related Expenses	10,044	19,780	19,780	11,560
	Supplies And Services Expenses	89,734	105,420	105,420	85,610
	Third Party Payments	768,589	923,040	923,040	813,840
	GROSS COST OF SERVICE	1,214,117	1,513,080	1,516,280	1,360,040
	Other Grants & Contributions	(667,202)	(764,580)	(764,580)	(700,240)
	Fees & Charges Income	(735,775)	(888,500)	(888,500)	(779,800)
	INCOME	(1,402,977)	(1,653,080)	(1,653,080)	(1,480,040)
	NET COST OF SERVICE	(£188,860)	(£140,000)	(£136,800)	(£120,000)

This service is operated on behalf of Warwickshire County Council, income and expenditure are therefore recharged.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	-£1.13	-£0.96
per band D property	-£2.93	-£2.46

v070	Parks Playfields & Open Spaces	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	29,408	31,000	31,100	44,800
	Premises Related Expenses	46,351	36,600	36,600	36,600
	Transport Related Expenses	4,730	1,670	1,670	750
	Supplies And Services Expenses	17,417	20,700	28,170	20,700
	Third Party Payments	636,390	500,620	491,630	500,620
	GROSS COST OF SERVICE	734,296	590,590	589,170	603,470
	Other Grants & Contributions	(107,537)	(103,720)	(103,720)	(103,720)
	Fees & Charges Income	(2,825)	0	0	0
	Rent Income	(1)	0	0	0
	Recharges To Other Accounts	0	(3,300)	(3,300)	(3,300)
	INCOME	(110,363)	(107,020)	(107,020)	(107,020)
	NET COST OF SERVICE	£623,933	£483,570	£482,150	£496,450

A discretionary service providing; grass cutting, floral bedding, hedge cutting, hard surface and waste management on public open spaces, play/recreational areas. These services are carried out under contract by The Landscape Group Ltd.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£3.89	£3.96
per band D property	£10.11	£10.17

v075	Public Conveniences	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	23,818	23,910	24,120	23,340
	Premises Related Expenses	46,836	86,370	86,370	82,940
	Transport Related Expenses	8,196	9,850	9,850	9,720
	Supplies And Services Expenses	361	4,270	4,270	4,290
	Third Party Payments	143,084	145,380	148,090	148,090
	GROSS COST OF SERVICE	222,295	269,780	272,700	268,380
	Sales Income	(158)	(200)	(200)	(200)
	Fees & Charges Income	(14,506)	(194,000)	(194,000)	(47,000)
	INCOME	(14,664)	(194,200)	(194,200)	(47,200)
	NET COST OF SERVICE	£207,631	£75,580	£78,500	£221,180

A discretionary service responsible for maintenance and cleaning of the 12 Public Convenience facilities within the district.

1 **Fees & Charges Income** : Following a full years charging for the use of these facilities the estimate for 2014/15 was reduced to reflect the actual level of income expected during the year.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£0.61	£1.77
per band D property	£1.58	£4.53

v085	Recreational Amenities	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	15,879	15,870	16,010	15,480
	Premises Related Expenses	12,277	15,680	15,680	15,670
	Transport Related Expenses	932	800	800	750
	Supplies And Services Expenses	5,581	4,410	4,410	4,490
	Third Party Payments	8,909	0	0	0
	GROSS COST OF SERVICE	43,578	36,760	36,900	36,390
	Fees & Charges Income	(20,220)	(220)	(10,220)	(10,200)
	Rent Income	(159,228)	(170,100)	(170,100)	(170,570)
	INCOME	(179,448)	(170,320)	(180,320)	(180,770)
	NET COST OF SERVICE	(£135,870)	(£133,560)	(£143,420)	(£144,380)

Recreational Amenities manages the District Council licence holders and controls the concessions for trading on the Recreation Ground and Bancroft.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	-£1.08	-£1.15
per band D property	-£2.79	-£2.96

v050	Refuse Collection	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	118,887	121,400	122,800	89,600
	Transport Related Expenses	4,178	3,450	3,450	2,830
	Supplies And Services Expenses	15,407	4,980	5,280	5,280
	Third Party Payments	3,513,108	3,056,530	3,178,340	3,178,340
	GROSS COST OF SERVICE	3,651,580	3,186,360	3,309,870	3,276,050
	Other Grants & Contributions	(682,589)	(650,450)	(667,070)	(667,070)
	Fees & Charges Income	(94,431)	(93,100)	(93,100)	(93,100)
	INCOME	(777,020)	(743,550)	(760,170)	(760,170)
	NET COST OF SERVICE	£2,874,560	£2,442,810	£2,549,700	£2,515,880

A statutory service providing the collection of domestic refuse, recycling, garden waste and food waste from all households in the district and arranging for the resulting material to be recycled or suitably disposed of. The service is carried out under contract by Biffa Waste UK Ltd.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£19.67	£20.08
per band D property	£51.08	£51.56

v525	SDC Infrastructure	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	23,818	23,810	24,020	23,240
	Premises Related Expenses	34,874	45,950	45,950	45,950
	Transport Related Expenses	1,826	1,280	1,280	1,200
	Supplies And Services Expenses	585	100	100	100
	Third Party Payments	27,753	32,220	32,220	32,220
	GROSS COST OF SERVICE	88,856	103,360	103,570	102,710
	Fees & Charges Income	(1,053)	0	0	0
	INCOME	(1,053)	0	0	0
	NET COST OF SERVICE	£87,803	£103,360	£103,570	£102,710

This service contains the costs of maintaining the assets of the council by carrying out day-to-day operational and health and safety maintenance anywhere in the district. This includes car parks, estate roads, paths, drive and access ways, cycle ways, play areas and open spaces, service areas, bridges, fencing and gates, bollards, river and stream bank and island revetments, lighting, manual/electric barriers/gates, walls, ferry, foul and surface water drainage, seats/benches, pumping equipment, signage, dredging, various buildings including the multi-storey car parks (incl. lifts), ponds/culverts/headwalls, waste disposal points etc.

The estimated cost of this service is :	Original 2013/14	Estimate 2014/15
per head of population	£0.83	£0.82
per band D property	£2.16	£2.10

v039	Sports Development	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	173,381	166,800	165,000	168,450
	Premises Related Expenses	3,071	4,100	4,100	4,100
	Transport Related Expenses	6,610	12,000	12,000	12,000
	Supplies And Services Expenses	18,150	16,470	11,740	12,970
	Third Party Payments	7,590	3,460	8,190	6,960
	GROSS COST OF SERVICE	208,802	202,830	201,030	204,480
	Other Grants & Contributions	(5,100)	(100)	(100)	(100)
	Fees & Charges Income	(113,575)	(103,250)	(100,450)	(103,970)
	INCOME	(118,675)	(103,350)	(100,550)	(104,070)
	NET COST OF SERVICE	£90,127	£99,480	£100,480	£100,410

The Sports Development Team aims to offer local residents the opportunities to participate in sport and physical activity programmes. i.e 'Walk & Talk' health walks scheme and Hi 5 holiday activity program. To achieve our aims we work closely with external agencies, the voluntary, private and education sector.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	£0.80	£0.80
per band D property	£2.08	£2.06

v100	Street Cleansing & Furniture	Actual 2012/13	Original Budget 2013/14	Revised Budget 2013/14	Estimate 2014/15
		£	£	£	£
	Employees Expenses	49,264	52,690	53,160	65,910
	Premises Related Expenses	13,916	16,600	16,600	16,600
	Transport Related Expenses	3,343	5,570	5,570	3,990
	Supplies And Services Expenses	3,924	15,570	15,570	15,570
	Third Party Payments	1,281,550	1,290,710	1,332,770	1,332,770
	GROSS COST OF SERVICE	1,351,997	1,381,140	1,423,670	1,434,840
	Other Grants & Contributions	(3,393)	0	0	0
	Fees & Charges Income	(2,873)	(3,200)	(3,200)	(3,200)
	INCOME	(6,266)	(3,200)	(3,200)	(3,200)
	NET COST OF SERVICE	£1,345,731	£1,377,940	£1,420,470	£1,431,640

A statutory service providing litter picking, litter bin emptying, street name plates provision, street sweeping and the removal of abandoned vehicles, fly tipping, graffiti, hazardous waste and dead animals. The service is carried out under contract by Biffa Waste UK Ltd.

The estimated cost of this service is :

	Original 2013/14	Estimate 2014/15
per head of population	£11.10	£11.43
per band D property	£28.81	£29.34