

**STRATFORD-ON-AVON DISTRICT COUNCIL**

**REVENUE BUDGET FOR 2015/16**

**NET EXPENDITURE SUMMARY**

	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>	<b>Cost per Head of Population</b>	<b>Cost per Band D Property</b>
	£	£	£	£	£	£
<b>SERVICE EXPENDITURE</b>						
Direct Service Expenditure	12,117,177	12,456,646	12,769,046	12,675,830	99.42	256.35
<b>NET SERVICE EXPENDITURE</b>	<b>£12,117,177</b>	<b>£12,456,646</b>	<b>£12,769,046</b>	<b>£12,675,830</b>	<b>£99.42</b>	<b>£256.35</b>
Appropriation to/-from General Revenue account balance	884,469	82,946	-229,454	294,385	2.31	5.95
Appropriation to/-from Earmarked Revenue account balance	0	400,000	400,000	20,000	0.16	0.40
<b>BUDGET REQUIREMENT</b>	<b>£13,001,646</b>	<b>£12,939,592</b>	<b>£12,939,592</b>	<b>£12,990,215</b>	<b>£101.89</b>	<b>£262.70</b>
<b>FINANCING</b>						
Contribution from NNDR Pool	-1,735,658	-2,091,423	-2,091,423	-2,131,387	-16.72	-43.10
Revenue Support Grant	-2,608,942	-2,311,205	-2,311,205	-1,547,017	-12.13	-31.29
Specific Grants	-430,453	-139,898	-139,898	-182,994	-1.44	-3.70
Zero Council Tax Grant	-235,376	-308,148	-301,703	-344,472	-2.70	-6.97
Council Tax Discount Grant	-560,498	0	-6,445	0	0.00	0.00
New Homes Bonus	-1,100,135	-1,604,207	-1,604,207	-2,247,410	-17.63	-45.44
Capital Grants and Contributions	0	0	0	0	0.00	0.00
Retained Business Rates	-165,967	-200,000	-200,000	-200,000	-1.57	-4.04
Collection Fund adjustment transfer	-40,468	-36,292	-36,292	-5,272	-0.04	-0.11
<b>Stratford-on-Avon District Council precept requirement on the collection fund</b>	<b>£6,124,149</b>	<b>£6,248,419</b>	<b>£6,248,419</b>	<b>£6,331,663</b>	<b>£49.66</b>	<b>£128.05</b>

## SERVICE NET EXPENDITURE SUMMARY

Budget Officer and Service	Page	Actual 2013/14	Original Budget 2014/15	Revised Budget 2014/15	Estimate 2015/16	Cost per Head of Populatio n	Cost per Band D Property
		£	£	£	£	£	£
<b>Assistant Chief Executive</b>							
Appropriations	4	4,715	298,561	298,561	99,161	0.78	2.01
Corp Mgt ACE	4	1,245,897	196,660	165,660	156,400	1.23	3.16
Corporate Budget	5	11,314	92,300	71,700	-42,200	-0.33	-0.85
HR and Training	5	189,734	193,150	198,150	191,080	1.50	3.86
Investment Interest	6	-256,667	-303,250	-283,450	-284,120	-2.23	-5.75
Misc. Expenditure \ Income	6	326	0	0	0	0.00	0.00
Mortgages	7	13	-150	-150	0	0.00	0.00
Non Distributed Costs	7	-99,729	564,060	564,060	581,060	4.56	11.75
Residual Costs	8	-19,150	264,590	159,653	140,300	1.10	2.84
Resources	8	642,635	665,980	650,980	659,350	5.17	13.33
<b>Chief Executive</b>							
Corp Mgt Chief Executive	9	418,872	475,537	487,510	558,402	4.38	11.29
Corporate Communications	10	6,703	22,860	22,860	22,860	0.18	0.46
Policy	11	614,051	408,650	781,650	605,460	4.75	12.24
<b>Head of Ent. Housing &amp; Revenue</b>							
Community Leadership	12	254,203	334,730	366,153	333,500	2.62	6.74
Council Tax	12	333,424	169,420	189,640	208,130	1.63	4.21
Council Tax Reduction	13	250,730	245,700	245,700	200,000	1.57	4.04
Council Tax Reduction - Admin.	13	-78,163	120,829	99,809	133,800	1.05	2.71
Council Tax Reduction Scheme	14	1,753	0	0	0	0.00	0.00
Environmental Initiatives	14	7,887	31,080	31,080	31,480	0.25	0.64
Grants	15	6,909	27,060	27,060	0	0.00	0.00
Housing	15	666,751	639,110	653,564	659,480	5.17	13.34
Housing Ben. Admin	16	-19,290	-108,914	-143,414	-75,925	-0.60	-1.54
Housing Benefits	16	-137,290	-110,000	-110,000	-110,000	-0.86	-2.22
Local Economy/Tourism	17	176,275	170,800	170,800	170,600	1.34	3.45
National Non-Domestic Rate	17	-151,311	-165,320	-165,320	-164,820	-1.29	-3.33
NNDR Discretionary Relief	18	22,714	50,000	50,000	50,000	0.39	1.01
Social Inclusion	18	257,634	191,360	201,560	250,620	1.97	5.07
<b>Head of Legal &amp; Dem.Services</b>							
Corp. And Democratic Core	19	431,386	454,230	454,230	454,930	3.57	9.20
Elections	20	84,250	238,970	238,970	182,830	1.43	3.70
Local Land Charges	20	-142,883	-124,060	-111,710	-123,950	-0.97	-2.51
Members Services	21	407,642	439,310	439,310	450,010	3.53	9.10
Monitoring Officer	21	314,352	75,920	75,920	79,020	0.62	1.60

Budget Officer and Service	Page	Actual 2013/14	Original Budget 2014/15	Revised Budget 2014/15	Estimate 2015/16	Cost per Head of Populatio n	Cost per Band D Property
		£	£	£	£	£	£
<b>Head of Customer Access</b>							
Concessionary Fares	22	-70	0	0	0	0.00	0.00
Cons. & Performance Management	23	134,005	134,400	130,900	134,500	1.05	2.72
Crime Reduction	24	40,965	43,540	43,540	42,440	0.33	0.86
Front Office & Trans Team	25	1,473,830	1,367,060	1,359,710	1,402,970	11.00	28.37
Information Technology	26	1,052,099	1,032,810	970,310	963,710	7.56	19.49
<b>Head of Env. &amp; Planning</b>							
Civil Contingencies Funding	27	2,283	5,750	5,750	5,750	0.05	0.12
Environmental Health	27	438,373	433,730	433,730	468,420	3.67	9.47
Licensing	28	-158,220	-178,730	-178,730	-151,730	-1.19	-3.07
Regulatory Services	28	433,407	549,660	534,660	467,460	3.67	9.45
<b>Head of Technical Services</b>							
Avenue Farm Depot	29	-54,338	-52,800	-52,830	-52,610	-0.41	-1.06
Building Control	30	-59,713	-68,820	-68,820	-60,710	-0.48	-1.23
Building Services	31	409,063	425,730	400,950	425,920	3.34	8.61
C.C.T.V.	31	191,308	179,810	185,560	189,930	1.49	3.84
Investment Properties	32	-614,716	-617,260	-611,890	-470,640	-3.69	-9.52
Leisure Centres	32	115,924	80,413	80,413	82,142	0.64	1.66
Miscellaneous Properties	33	62,374	56,700	51,020	57,930	0.45	1.17
Off-Street Parking	33	-1,222,557	-1,098,100	-1,092,970	-1,107,850	-8.69	-22.40
On Street Parking	34	-185,395	-120,000	-120,000	0	0.00	0.00
Parks Playfields & Open Spaces	34	494,077	496,450	494,510	505,310	3.96	10.22
Public Conveniences	35	193,426	220,870	226,940	227,890	1.79	4.61
Recreational Amenities	35	-146,164	-144,380	-121,150	-121,350	-0.95	-2.45
Refuse Collection	36	2,492,519	2,515,880	2,600,797	2,581,360	20.25	52.20
SDC Infrastructure	36	76,098	102,710	102,710	101,310	0.79	2.05
Sports Development & Physical Activity	37	96,568	100,410	100,410	103,350	0.81	2.09
Street Cleansing & Furniture	37	1,406,345	1,431,640	1,462,990	1,462,870	11.47	29.58
<b>NET EXPENDITURE</b>		<b>£12,117,177</b>	<b>£12,456,646</b>	<b>£12,769,046</b>	<b>£12,675,830</b>	<b>£99.42</b>	<b>£256.35</b>

## Assistant Chief Executive

r155	Appropriations	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Transfer Payments	(6,483)	0	0	0
	Capital Charges	0	287,361	287,361	87,361
	<b>GROSS COST OF SERVICE</b>	<b>(6,483)</b>	<b>287,361</b>	<b>287,361</b>	<b>87,361</b>
	Recharges To Other Accounts	11,198	11,200	11,200	11,800
	<b>INCOME</b>	<b>11,198</b>	<b>11,200</b>	<b>11,200</b>	<b>11,800</b>
	<b>NET COST OF SERVICE</b>	<b>£4,715</b>	<b>£298,561</b>	<b>£298,561</b>	<b>£99,161</b>

The capital charge budget in 2014/15 & 2015/16 is for capital maintenance funded from revenue.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£2.38	£0.78
per band D property	£6.12	£2.01

y161	Corp Mgt ACE	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Supplies And Services Expenses	0	1,000	1,000	1,000
	Third Party Payments	1,264,265	215,660	184,660	167,400
	<b>GROSS COST OF SERVICE</b>	<b>1,264,265</b>	<b>216,660</b>	<b>185,660</b>	<b>168,400</b>
	Other Grants & Contributions	(7,017)	0	0	0
	Fees & Charges Income	(11,351)	(20,000)	(20,000)	(12,000)
	<b>INCOME</b>	<b>(18,368)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(12,000)</b>
	<b>NET COST OF SERVICE</b>	<b>£1,245,897</b>	<b>£196,660</b>	<b>£165,660</b>	<b>£156,400</b>

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 2014/15	Estimate 2015/16
per head of population	£1.57	£1.23
per band D property	£4.03	£3.16

r415	Corporate Budget	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Employees Expenses	0	0	2,300	0
	Supplies And Services Expenses	0	92,300	69,400	(42,200)
	Third Party Payments	28,418	0	0	0
	<b>GROSS COST OF SERVICE</b>	<b>28,418</b>	<b>92,300</b>	<b>71,700</b>	<b>(42,200)</b>
	Government Grant Income	(17,104)	0	0	0
	<b>INCOME</b>	<b>(17,104)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£11,314</b>	<b>£92,300</b>	<b>£71,700</b>	<b>(£42,200)</b>

This service contains expenditure in respect of any change transformation within the Council and also, in 2013/14, the budget from New Homes Bonus to meet Corporate aims and objectives.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£0.74	-£0.33
per band D property	£1.89	-£0.85

y605	HR and Training	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Employees Expenses	173,030	183,450	188,450	181,380
	Transport Related Expenses	1,687	1,080	1,080	1,080
	Supplies And Services Expenses	8,874	8,620	8,620	8,620
	Third Party Payments	6,142	0	0	0
	<b>GROSS COST OF SERVICE</b>	<b>189,734</b>	<b>193,150</b>	<b>198,150</b>	<b>191,080</b>
	<b>INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£189,734</b>	<b>£193,150</b>	<b>£198,150</b>	<b>£191,080</b>

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 2014/15	Estimate 2015/16
per head of population	£1.54	£1.50
per band D property	£3.96	£3.86

r355	Investment Interest	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Capital Charges	155	1,200	1,200	1,200
	<b>GROSS COST OF SERVICE</b>	<b>155</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
	Interest Income	(256,821)	(304,450)	(284,650)	(285,320)
	<b>INCOME</b>	<b>(256,821)</b>	<b>(304,450)</b>	<b>(284,650)</b>	<b>(285,320)</b>
	<b>NET COST OF SERVICE</b>	<b>(£256,667)</b>	<b>(£303,250)</b>	<b>(£283,450)</b>	<b>(£284,120)</b>

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 2014/15	Estimate 2015/16
per head of population	-£2.42	-£2.23
per band D property	-£6.21	-£5.75

r360	Misc. Expenditure \ Income	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Fees & Charges Income	326	0	0	0
	<b>INCOME</b>	<b>326</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£326</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£0.00	£0.00
per band D property	£0.00	£0.00

<b>r365</b>	<b>Mortgages</b>	<b>Actual 2013/14 £</b>	<b>Original Budget 2014/15 £</b>	<b>Revised Budget 2014/15 £</b>	<b>Estimate 2015/16 £</b>
	Premises Related Expenses	49	50	50	0
	Transfer Payments	739	500	500	0
	<b>GROSS COST OF SERVICE</b>	<b>787</b>	<b>550</b>	<b>550</b>	<b>0</b>
	Interest Income	(35)	(200)	(200)	0
	Recharges To Other Accounts	(739)	(500)	(500)	0
	<b>INCOME</b>	<b>(774)</b>	<b>(700)</b>	<b>(700)</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£13</b>	<b>(£150)</b>	<b>(£150)</b>	<b>0</b>

This service contains the costs of administering the residual mortgages of the Right to Buy scheme which allowed tenants to buy their Council House. This service does not have an estimate in 2015/16 as all mortgages have been redeemed.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	-£0.00	£0.00
per band D property	-£0.00	£0.00

<b>r411</b>	<b>Non Distributed Costs</b>	<b>Actual 2013/14 £</b>	<b>Original Budget 2014/15 £</b>	<b>Revised Budget 2014/15 £</b>	<b>Estimate 2015/16 £</b>
	Employees Expenses	(99,729)	564,060	564,060	581,060
	<b>GROSS COST OF SERVICE</b>	<b>(99,729)</b>	<b>564,060</b>	<b>564,060</b>	<b>581,060</b>
	<b>INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>(£99,729)</b>	<b>£564,060</b>	<b>£564,060</b>	<b>£581,060</b>

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.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£4.50	£4.56
per band D property	£11.56	£11.75

<b>r420</b>	<b>Residual Costs</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	0	125,590	149,090	1,300
	Third Party Payments	0	139,000	10,563	139,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>264,590</b>	<b>159,653</b>	<b>140,300</b>
	Fees & Charges Income	(19,150)	0	0	0
	<b>INCOME</b>	<b>(19,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>(£19,150)</b>	<b>£264,590</b>	<b>£159,653</b>	<b>£140,300</b>

This service contains the budget to cover inflation.

1 **Employees** : The 2014/15 budget is to cover pay award and any overheads associated with changes to staff superannuation arrangements.

2 **Third Party Payments** : This is the centrally held budget for contract inflation.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£2.11	£1.10
per band D property	£5.42	£2.84

<b>r620</b>	<b>Assistant Chief Executive</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	411,828	394,570	394,570	406,480
	Transport Related Expenses	11,239	11,100	11,100	11,100
	Supplies And Services Expenses	59,844	83,390	68,390	69,850
	Third Party Payments	34,270	54,220	54,220	49,220
	Transfer Payments	132,850	125,000	125,000	125,000
	<b>GROSS COST OF SERVICE</b>	<b>650,030</b>	<b>668,280</b>	<b>653,280</b>	<b>661,650</b>
	Government Grant Income	(2,588)	0	0	0
	Fees & Charges Income	(4,807)	(2,300)	(2,300)	(2,300)
	<b>INCOME</b>	<b>(7,395)</b>	<b>(2,300)</b>	<b>(2,300)</b>	<b>(2,300)</b>
	<b>NET COST OF SERVICE</b>	<b>£642,635</b>	<b>£665,980</b>	<b>£650,980</b>	<b>£659,350</b>

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 2014/15	Estimate 2015/16
per head of population	£5.32	£5.17
per band D property	£13.65	£13.33



## Chief Executive

y162	Corp Mgt Chief Executive	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Employees Expenses	390,163	371,800	371,800	466,300
	Transport Related Expenses	11,614	16,100	16,100	16,100
	Supplies And Services Expenses	41,737	87,977	50,950	114,742
	Third Party Payments	7,130	14,660	63,660	64,860
	<b>GROSS COST OF SERVICE</b>	<b>450,644</b>	<b>490,537</b>	<b>502,510</b>	<b>662,002</b>
	Fees & Charges Income	(31,772)	(15,000)	(15,000)	(103,600)
	<b>INCOME</b>	<b>(31,772)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(103,600)</b>
	<b>NET COST OF SERVICE</b>	<b>£418,872</b>	<b>£475,537</b>	<b>£487,510</b>	<b>£558,402</b>

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
8. Consultation
9. Business Transformation Team

- 1 **Employee Expenses** : This budget has increased due to a new self funding department within the Chief Executive section.
- 2 **Supplies & Services** : This budget has increased to fund the Coventry and Warwickshire Local Enterprise Partnership and a new self funding department within the Chief Executive section.
- 3 **Fees & Charges Income** : This budget has increased due to a new self funding department within the Chief Executive section and extra income expected from the Consultation unit.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£3.80	£4.38
per band D property	£9.75	£11.29

<b>y163</b>	<b>Corporate Communications</b>	<b>Actual 2013/14 £</b>	<b>Original Budget 2014/15 £</b>	<b>Revised Budget 2014/15 £</b>	<b>Estimate 2015/16 £</b>
	Premises Related Expenses	408	0	0	0
	Supplies And Services Expenses	10,260	22,860	22,860	22,860
	<b>GROSS COST OF SERVICE</b>	<b>10,668</b>	<b>22,860</b>	<b>22,860</b>	<b>22,860</b>
	Fees & Charges Income	(3,965)	0	0	0
	<b>INCOME</b>	<b>(3,965)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£6,703</b>	<b>£22,860</b>	<b>£22,860</b>	<b>£22,860</b>

Corporate Communications is responsible for getting information out about the District Council and the services it provides to residents, businesses and visitors to the District, the media and to our staff internally.

Delivering a press-office function and dealing with media enquiries and managing the social media channels (Twitter and Facebook) on a daily basis.

Work with partners and others to produce a number of corporate publications including the Council's resident's magazine Stratford View, District Guide and Map and Council Tax booklet.

Manage the Council's corporate identity, including its branding

The estimated cost of this service is :

	<b>Original 2014/15</b>	<b>Estimate 2015/16</b>
per head of population	£0.18	£0.18
per band D property	£0.47	£0.46

w225	Policy	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Employees Expenses	355,493	361,510	361,510	383,220
	Premises Related Expenses	44	0	0	0
	Transport Related Expenses	6,523	8,100	8,100	6,500
	Supplies And Services Expenses	20,890	18,760	18,760	19,760
	Third Party Payments	242,603	55,980	428,980	235,980
	<b>GROSS COST OF SERVICE</b>	<b>625,553</b>	<b>444,350</b>	<b>817,350</b>	<b>645,460</b>
	Government Grant Income	(4,227)	(35,700)	(35,700)	(40,000)
	Sales Income	(35)	0	0	0
	Fees & Charges Income	(7,240)	0	0	0
	<b>INCOME</b>	<b>(11,502)</b>	<b>(35,700)</b>	<b>(35,700)</b>	<b>(40,000)</b>
	<b>NET COST OF SERVICE</b>	<b>£614,051</b>	<b>£408,650</b>	<b>£781,650</b>	<b>£605,460</b>

This Team produces planning and housing policy to guide and shape the future development of the district. The key planning document currently being produced is the Core Strategy. It presents a vision of how we want the District to look and function by 2031 and will guide development and change during this period. Further planning documents in preparation comprise the Site Allocations Plan, The Gypsy and Traveller Local Plan and the Community Infrastructure Levy Charging Schedule. Full details can be found in the published 'Local Development Scheme'.

Our Housing Strategy for the period 2015-2020 was adopted in April 2015. It aims to ensure that more people get the opportunity to live independently in good quality housing of their choice. It seeks to increase the supply of affordable housing, improve existing housing, promote independent living and prevent homelessness.

- 1 **Employee Expenses** : This budget has increased due to a temporary post in the structure for the Core
- 2 **Third Party Payments**: This budget has increased from 14/15 original budget due to extra funding

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£3.26	£4.75
per band D property	£8.37	£12.24

## Head of Enterprise, Housing & Revenue

v275	Community Leadership	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Employees Expenses	204,266	189,600	224,600	196,000
	Premises Related Expenses	45	300	300	300
	Transport Related Expenses	7,313	6,970	11,216	5,100
	Supplies And Services Expenses	157,672	165,650	176,077	161,860
	Third Party Payments	(43,547)	44,200	25,950	44,200
	<b>GROSS COST OF SERVICE</b>	<b>325,748</b>	<b>406,720</b>	<b>438,143</b>	<b>407,460</b>
	Other Grants & Contributions	(60,987)	(60,000)	(60,000)	(61,970)
	Fees & Charges Income	(10,558)	(11,990)	(11,990)	(11,990)
	<b>INCOME</b>	<b>(71,545)</b>	<b>(71,990)</b>	<b>(71,990)</b>	<b>(73,960)</b>
	<b>NET COST OF SERVICE</b>	<b>£254,203</b>	<b>£334,730</b>	<b>£366,153</b>	<b>£333,500</b>

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 2014/15	Estimate 2015/16
per head of population	£2.67	£2.62
per band D property	£6.86	£6.74

r395	Council Tax	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Employees Expenses	371,455	361,220	361,220	370,240
	Transport Related Expenses	5,463	9,090	7,790	7,880
	Supplies And Services Expenses	54,258	27,230	36,480	36,130
	Third Party Payments	177,644	29,580	43,100	51,580
	<b>GROSS COST OF SERVICE</b>	<b>608,822</b>	<b>427,120</b>	<b>448,590</b>	<b>465,830</b>
	Government Grant Income	(39,630)	0	0	0
	Other Grants & Contributions	0	0	(1,250)	0
	Fees & Charges Income	(235,769)	(257,700)	(257,700)	(257,700)
	<b>INCOME</b>	<b>(275,398)</b>	<b>(257,700)</b>	<b>(258,950)</b>	<b>(257,700)</b>
	<b>NET COST OF SERVICE</b>	<b>£333,424</b>	<b>£169,420</b>	<b>£189,640</b>	<b>£208,130</b>

Stratford-on-Avon District Council are required to set and collect Council Tax. Council Tax is a local person/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 increased due to higher levels of legal costs incurred when recovering council tax debt.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£1.35	£1.63
per band D property	£3.47	£4.21

<b>r400</b>	<b>Council Tax Reduction</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Supplies And Services Expenses	250,730	230,000	230,000	200,000
	Transfer Payments	0	15,700	15,700	0
	<b>GROSS COST OF SERVICE</b>	<b>250,730</b>	<b>245,700</b>	<b>245,700</b>	<b>200,000</b>
	<b>INCOME</b>	0	0	0	0
	<b>NET COST OF SERVICE</b>	<b>£250,730</b>	<b>£245,700</b>	<b>£245,700</b>	<b>£200,000</b>

This service shows the level of Local Council Tax Reduction Scheme payments expected to be paid to those entitled to be paid to those entitled and the amount of Government Grant Income which meets this expenditure.

The estimated cost of this service is :	Original	Estimate
	2014/15	2015/16
per head of population	£1.96	£1.57
per band D property	£5.04	£4.04

<b>r340</b>	<b>Council Tax Reduction - Admin.</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	198,989	200,500	200,500	205,100
	Transport Related Expenses	3,350	4,060	4,060	3,810
	Supplies And Services Expenses	3,993	7,730	3,830	7,730
	Third Party Payments	8,715	23,620	6,500	23,620
	<b>GROSS COST OF SERVICE</b>	<b>215,047</b>	<b>235,910</b>	<b>214,890</b>	<b>240,260</b>
	Government Grant Income	(293,210)	(115,081)	(115,081)	(106,460)
	<b>INCOME</b>	(293,210)	(115,081)	(115,081)	(106,460)
	<b>NET COST OF SERVICE</b>	<b>(£78,163)</b>	<b>£120,829</b>	<b>£99,809</b>	<b>£133,800</b>

This service contains the cost of processing Local Council Tax Reduction Scheme payments and overpayments. Most of the costs are met by the Government Grant Income received for this service.

1 **Third Party Payments:** The revised budget for 2014/15 was re-aligned within other areas of Enterprise, Housing and Revenues service.

The estimated cost of this service is :	Original	Estimate
	2014/15	2015/16
per head of population	£0.96	£1.05
per band D property	£2.48	£2.71

<b>r403</b>	<b>Council Tax Reduction Scheme</b>	<b>Actual 2013/14 £</b>	<b>Original Budget 2014/15 £</b>	<b>Revised Budget 2014/15 £</b>	<b>Estimate 2015/16 £</b>
	Transfer Payments	1,753	0	0	0
	<b>GROSS COST OF SERVICE</b>	<b>1,753</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>INCOME</b>	0	0	0	0
	<b>NET COST OF SERVICE</b>	<b>£1,753</b>	<b>0</b>	<b>0</b>	<b>0</b>

This service ceased in 2007/08.

The estimated cost of this service is :

	Original 2014/15	Estimate 2015/16
per head of population	£0.00	£0.00
per band D property	£0.00	£0.00

<b>y200</b>	<b>Environmental Initiatives</b>	<b>Actual 2013/14 £</b>	<b>Original Budget 2014/15 £</b>	<b>Revised Budget 2014/15 £</b>	<b>Estimate 2015/16 £</b>
	Employees Expenses	0	17,800	17,800	18,200
	Supplies And Services Expenses	11,214	2,280	0	2,280
	Third Party Payments	16,142	11,000	13,280	11,000
	<b>GROSS COST OF SERVICE</b>	<b>27,356</b>	<b>31,080</b>	<b>31,080</b>	<b>31,480</b>
	Other Grants & Contributions	(16,182)	0	0	0
	Fees & Charges Income	(3,288)	0	0	0
	<b>INCOME</b>	<b>(19,469)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£7,887</b>	<b>£31,080</b>	<b>£31,080</b>	<b>£31,480</b>

This service contains the costs of advising people on energy efficiency measures and in part to help alleviate fuel poverty. This includes commissioning 'Act on Energy' to give information, guidance and advice on energy for the public.

The estimated cost of this service is :

	Original 2014/15	Estimate 2015/16
per head of population	£0.25	£0.25
per band D property	£0.64	£0.64

<b>y115</b>	<b>Grants</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	0	17,700	17,700	0
	Transport Related Expenses	0	100	100	0
	Supplies And Services Expenses	6,890	9,260	9,260	0
	Third Party Payments	18	0	0	0
	<b>GROSS COST OF SERVICE</b>	<b>6,909</b>	<b>27,060</b>	<b>27,060</b>	<b>0</b>
	<b>INCOME</b>	0	0	0	0
	<b>NET COST OF SERVICE</b>	<b>£6,909</b>	<b>£27,060</b>	<b>£27,060</b>	<b>0</b>

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 2014/15	Estimate 2015/16
per head of population	£0.22	£0.00
per band D property	£0.55	£0.00

<b>w210</b>	<b>Housing</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	512,352	504,840	504,840	523,780
	Premises Related Expenses	2,186	1,100	1,100	1,100
	Transport Related Expenses	19,333	19,520	16,574	20,960
	Supplies And Services Expenses	76,790	25,560	77,560	25,550
	Third Party Payments	379,956	145,290	150,690	145,290
	Transfer Payments	3,747	0	0	0
	<b>GROSS COST OF SERVICE</b>	<b>994,364</b>	<b>696,310</b>	<b>750,764</b>	<b>716,680</b>
	Government Grant Income	(117,040)	0	0	0
	Other Grants & Contributions	(24,149)	(10,000)	(10,000)	(10,000)
	Sales Income	(25,515)	(18,500)	(18,500)	(18,500)
	Fees & Charges Income	(66,193)	(4,100)	(4,100)	(4,100)
	Interest Income	(16)	0	0	0
	Recharges To Other Accounts	(94,700)	(24,600)	(64,600)	(24,600)
	<b>INCOME</b>	<b>(327,613)</b>	<b>(57,200)</b>	<b>(97,200)</b>	<b>(57,200)</b>
	<b>NET COST OF SERVICE</b>	<b>£666,751</b>	<b>£639,110</b>	<b>£653,564</b>	<b>£659,480</b>

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, the prevention of homelessness and provision of housing options, advice and homelessness support through our wider activity to reduce levels of social

- 1 Employee Expenses:** This budget has increased due to alignment of budget.
- 2 Supplies & Services:** The revised budget in 14/15 reflects agreed spends within the service where budget has been met.
- 3 Recharges to Other Accounts:** The revised budget in 14/15 reflects benefits income to fund housing needs.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£5.10	£5.17
per band D property	£13.10	£13.34

<b>r350</b>	<b>Housing Ben. Admin</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	227,094	239,900	239,900	246,200
	Transport Related Expenses	3,975	4,110	4,110	3,870
	Supplies And Services Expenses	22,508	4,960	13,260	4,960
	Third Party Payments	34,885	56,240	21,740	56,240
	<b>GROSS COST OF SERVICE</b>	<b>288,463</b>	<b>305,210</b>	<b>279,010</b>	<b>311,270</b>
	Government Grant Income	(307,565)	(414,124)	(422,424)	(387,195)
	Fees & Charges Income	(189)	0	0	0
	<b>INCOME</b>	<b>(307,753)</b>	<b>(414,124)</b>	<b>(422,424)</b>	<b>(387,195)</b>
	<b>NET COST OF SERVICE</b>	<b>(£19,290)</b>	<b>(£108,914)</b>	<b>(£143,414)</b>	<b>(£75,925)</b>

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.

1 **Third Party Payments:** The revised budget for 2014/15 was re-aligned within other areas of Enterprise,

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	-£0.87	-£0.60
per band D property	-£2.23	-£1.54

<b>r345</b>	<b>Housing Benefits</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Transfer Payments	28,768,769	26,175,960	26,341,960	26,175,960
	<b>GROSS COST OF SERVICE</b>	<b>28,768,769</b>	<b>26,175,960</b>	<b>26,341,960</b>	<b>26,175,960</b>
	Government Grant Income	(28,906,059)	(26,285,960)	(26,451,960)	(26,285,960)
	<b>INCOME</b>	<b>(28,906,059)</b>	<b>(26,285,960)</b>	<b>(26,451,960)</b>	<b>(26,285,960)</b>
	<b>NET COST OF SERVICE</b>	<b>(£137,290)</b>	<b>(£110,000)</b>	<b>(£110,000)</b>	<b>(£110,000)</b>

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 2014/15	Estimate 2015/16
per head of population	-£0.88	-£0.86
per band D property	-£2.25	-£2.22



<b>v295</b>	<b>Local Economy/Tourism</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	4,537	7,400	7,400	7,200
	Premises Related Expenses	10,319	0	10,000	0
	Transport Related Expenses	1,260	420	420	420
	Supplies And Services Expenses	132,299	85,900	130,900	135,900
	Third Party Payments	121,490	123,080	68,080	73,080
	<b>GROSS COST OF SERVICE</b>	<b>269,905</b>	<b>216,800</b>	<b>216,800</b>	<b>216,600</b>
	Government Grant Income	0	(30,000)	(30,000)	(30,000)
	Other Grants & Contributions	(75,272)	0	0	0
	Fees & Charges Income	(18,358)	(16,000)	(16,000)	(16,000)
	<b>INCOME</b>	<b>(93,630)</b>	<b>(46,000)</b>	<b>(46,000)</b>	<b>(46,000)</b>
	<b>NET COST OF SERVICE</b>	<b>£176,275</b>	<b>£170,800</b>	<b>£170,800</b>	<b>£170,600</b>

The service contains costs which support the local economy. During 2013/14 a Destination Management Organisation, 'Shakespeare's England Ltd' was established. The Council is a core funder of the organisation and has a place on the board. The costs previously contained within this budget have been utilised 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	Estimate
	2014/15	2015/16
per head of population	£1.36	£1.34
per band D property	£3.50	£3.45

<b>r370</b>	<b>National Non-Domestic Rate</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	18,323	17,700	17,700	18,200
	Transport Related Expenses	919	1,040	1,040	1,040
	Supplies And Services Expenses	5,140	8,750	10,000	8,750
	Third Party Payments	7,429	7,490	7,490	7,490
	Transfer Payments	67,182	68,900	68,900	68,900
	<b>GROSS COST OF SERVICE</b>	<b>98,993</b>	<b>103,880</b>	<b>105,130</b>	<b>104,380</b>
	Government Grant Income	(217,406)	(215,000)	(215,000)	(215,000)
	Other Grants & Contributions	0	0	(1,250)	0
	Fees & Charges Income	(32,897)	(54,200)	(54,200)	(54,200)
	<b>INCOME</b>	<b>(250,303)</b>	<b>(269,200)</b>	<b>(270,450)</b>	<b>(269,200)</b>
	<b>NET COST OF SERVICE</b>	<b>(£151,311)</b>	<b>(£165,320)</b>	<b>(£165,320)</b>	<b>(£164,820)</b>

This service contains the costs of collection of Non-Domestic (also known as 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	Estimate
	2014/15	2015/16
per head of population	-£1.32	-£1.29
per band D property	-£3.39	-£3.33

<b>r375</b>	<b>NNDR Discretionary Relief</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Transfer Payments	22,714	50,000	50,000	50,000
	<b>GROSS COST OF SERVICE</b>	<b>22,714</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	Other Grants & Contributions	0	0	0	0
	<b>INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£22,714</b>	<b>£50,000</b>	<b>£50,000</b>	<b>£50,000</b>

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 also includes relief granted under the 'hardship' provisions e.g. supporting businesses experiencing financial difficulties.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£0.40	£0.39
per band D property	£1.02	£1.01

<b>r404</b>	<b>Social Inclusion</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	47,134	42,800	42,800	58,700
	Premises Related Expenses	1,015	0	0	0
	Transport Related Expenses	1,622	1,710	1,710	1,810
	Supplies And Services Expenses	212,466	143,720	163,920	186,980
	Third Party Payments	15,967	3,130	13,130	3,130
	<b>GROSS COST OF SERVICE</b>	<b>278,204</b>	<b>191,360</b>	<b>221,560</b>	<b>250,620</b>
	Other Grants & Contributions	(20,570)	0	(20,000)	0
	<b>INCOME</b>	<b>(20,570)</b>	<b>0</b>	<b>(20,000)</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£257,634</b>	<b>£191,360</b>	<b>£201,560</b>	<b>£250,620</b>

The Social Inclusion Unit is responsible for supporting vulnerable communities by working with all residents/groups in the community, particularly vulnerable groups. The Unit seeks to raise the profile of the issues facing vulnerable residents within the Corporate framework through contact with Members, Senior Management and Staff. This service encompasses both statutory and discretionary areas of work.

- 1 Employee Expenses:** This budget has increased due to alignment of salary budget.
- 2 Supplies & Services:** This budget has increased due to a bid for Troubled Families.
- 3 Other Grants & Contributions:** The 14/15 revised budget differs from the 15/16 estimate as extra income was received in 14/15 which was not budgeted for.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£1.53	£1.97
per band D property	£3.92	£5.07

## Head of Legal & Democratic Services

y160	Corp. And Democratic Core	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Employees Expenses	72,513	72,600	72,600	73,300
	Premises Related Expenses	3,356	2,350	2,350	2,350
	Transport Related Expenses	22,372	27,680	27,680	27,680
	Supplies And Services Expenses	322,946	351,600	351,600	351,600
	Third Party Payments	10,393	0	0	0
	<b>GROSS COST OF SERVICE</b>	<b>431,580</b>	<b>454,230</b>	<b>454,230</b>	<b>454,930</b>
	Fees & Charges Income	(194)	0	0	0
	<b>INCOME</b>	<b>(194)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£431,386</b>	<b>£454,230</b>	<b>£454,230</b>	<b>£454,930</b>

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 2014/15	Estimate 2015/16
per head of population	£3.63	£3.57
per band D property	£9.31	£9.20

<b>y150</b>	<b>Elections</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	53,970	110,740	133,740	82,640
	Premises Related Expenses	503	6,000	6,000	3,000
	Transport Related Expenses	527	250	250	125
	Supplies And Services Expenses	30,552	145,700	115,900	85,245
	Third Party Payments	11,454	19,280	26,080	15,820
	<b>GROSS COST OF SERVICE</b>	<b>97,006</b>	<b>281,970</b>	<b>281,970</b>	<b>186,830</b>
	Government Grant Income	(2,634)	(37,000)	(37,000)	0
	Sales Income	(2,582)	(2,000)	(2,000)	(2,000)
	Fees & Charges Income	(7,540)	(4,000)	(4,000)	(2,000)
	<b>INCOME</b>	<b>(12,756)</b>	<b>(43,000)</b>	<b>(43,000)</b>	<b>(4,000)</b>
	<b>NET COST OF SERVICE</b>	<b>£84,250</b>	<b>£238,970</b>	<b>£238,970</b>	<b>£182,830</b>

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 **Employee Expenses:** This budget has decreased as there is no district election in 15/16.
- 2 **Premises Related Expenses:** This budget has decreased as there is no district election in 15/16.
- 3 **Supplies & Services:** This budget has decreased as there is no district election in 15/16.
- 4 **Other Hired Services:** This budget has decreased as there is no district election in 15/16.
- 5 **Government Grant Incomes:** This budget has been removed as it was a one off grant payment in 14/15 for Individual Register of Electors.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£1.91	£1.43
per band D property	£4.90	£3.70

<b>w220</b>	<b>Local Land Charges</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	18,462	4,850	17,200	4,900
	Transport Related Expenses	54	0	0	0
	Supplies And Services Expenses	2,398	3,740	3,740	3,800
	Third Party Payments	3,410	0	0	0
	Transfer Payments	56,693	40,000	40,000	40,000
	<b>GROSS COST OF SERVICE</b>	<b>81,017</b>	<b>48,590</b>	<b>60,940</b>	<b>48,700</b>
	Fees & Charges Income	(223,900)	(172,650)	(172,650)	(172,650)
	<b>INCOME</b>	<b>(223,900)</b>	<b>(172,650)</b>	<b>(172,650)</b>	<b>(172,650)</b>
	<b>NET COST OF SERVICE</b>	<b>(£142,883)</b>	<b>(£124,060)</b>	<b>(£111,710)</b>	<b>(£123,950)</b>

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

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	-£0.99	-£0.97
per band D property	-£2.54	-£2.51

<b>r610</b>	<b>Members Services</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	378,790	388,200	388,200	398,800
	Premises Related Expenses	1,033	0	0	0
	Transport Related Expenses	6,164	4,810	4,810	4,910
	Supplies And Services Expenses	42,820	41,690	41,690	41,690
	Third Party Payments	33,572	29,610	29,610	29,610
	<b>GROSS COST OF SERVICE</b>	<b>462,378</b>	<b>464,310</b>	<b>464,310</b>	<b>475,010</b>
	Fees & Charges Income	(54,736)	(25,000)	(25,000)	(25,000)
	<b>INCOME</b>	<b>(54,736)</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>
	<b>NET COST OF SERVICE</b>	<b>£407,642</b>	<b>£439,310</b>	<b>£439,310</b>	<b>£450,010</b>

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 a shared service to Stratford-on-Avon District Council, Cherwell District Council and South Northampton Council.

The estimated cost of this service is :

	Original 2014/15	Estimate 2015/16
per head of population	£3.51	£3.53
per band D property	£9.00	£9.10

<b>r640</b>	<b>Monitoring Officer</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	42,996	75,200	75,200	78,300
	Transport Related Expenses	876	0	0	0
	Supplies And Services Expenses	745	720	720	720
	Third Party Payments	269,735	0	0	0
	<b>GROSS COST OF SERVICE</b>	<b>314,352</b>	<b>75,920</b>	<b>75,920</b>	<b>79,020</b>
	<b>INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£314,352</b>	<b>£75,920</b>	<b>£75,920</b>	<b>£79,020</b>

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 2014/15	Estimate 2015/16
per head of population	£0.61	£0.62
per band D property	£1.56	£1.60

## Head of Customer Access

r385	Concessionary Fares	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Supplies And Services Expenses	550	0	0	0
	<b>GROSS COST OF SERVICE</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Fees & Charges Income	(620)	0	0	0
	<b>INCOME</b>	<b>(620)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>(£70)</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 2014/15	Estimate 2015/16
per head of population	£0.00	£0.00
per band D property	£0.00	£0.00

<b>r641</b>	<b>Consultation &amp; Performance Management</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	129,539	126,300	122,800	126,400
	Transport Related Expenses	4,157	3,900	3,900	3,900
	Supplies And Services Expenses	308	1,820	1,820	1,820
	Third Party Payments	0	2,380	2,380	2,380
	<b>GROSS COST OF SERVICE</b>	<b>134,005</b>	<b>134,400</b>	<b>130,900</b>	<b>134,500</b>
	<b>INCOME</b>	0	0	0	0
	<b>NET COST OF SERVICE</b>	<b>£134,005</b>	<b>£134,400</b>	<b>£130,900</b>	<b>£134,500</b>

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 :

	<b>Original 2014/15</b>	<b>Estimate 2015/16</b>
per head of population	£1.07	£1.05
per band D property	£2.75	£2.72

<b>y110</b>	<b>Crime Reduction</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	30,233	35,000	35,000	33,900
	Premises Related Expenses	48	0	0	0
	Transport Related Expenses	966	380	380	380
	Supplies And Services Expenses	13,960	5,520	5,520	5,520
	Third Party Payments	6,887	2,640	2,640	2,640
	<b>GROSS COST OF SERVICE</b>	<b>52,094</b>	<b>43,540</b>	<b>43,540</b>	<b>42,440</b>
	Other Grants & Contributions	(11,129)	0	0	0
	<b>INCOME</b>	<b>(11,129)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£40,965</b>	<b>£43,540</b>	<b>£43,540</b>	<b>£42,440</b>

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
	2014/15	2015/16
per head of population	£0.35	£0.33
per band D property	£0.89	£0.86



y609	Front Office & Trans Team	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Employees Expenses	1,291,835	1,242,120	1,229,770	1,245,870
	Transport Related Expenses	4,662	5,840	5,840	5,840
	Supplies And Services Expenses	129,122	95,430	100,430	127,590
	Third Party Payments	80,589	23,670	23,670	23,670
	<b>GROSS COST OF SERVICE</b>	<b>1,506,208</b>	<b>1,367,060</b>	<b>1,359,710</b>	<b>1,402,970</b>
	Other Grants & Contributions	(11,155)	0	0	0
	Fees & Charges Income	(21,223)	0	0	0
	<b>INCOME</b>	<b>(32,379)</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£1,473,830</b>	<b>£1,367,060</b>	<b>£1,359,710</b>	<b>£1,402,970</b>

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 customer service desk at Elizabeth House in Stratford-upon-Avon, contact centre and customer access terminals throughout the district. 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
	2014/15	2015/16
per head of population	£10.91	£11.00
per band D property	£28.02	£28.37

<b>r609</b>	<b>Information Technology</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	688,082	711,640	702,870	705,450
	Transport Related Expenses	10,893	14,190	14,190	13,510
	Supplies And Services Expenses	353,510	306,780	311,780	307,250
	Third Party Payments	24,668	200	12,970	0
	<b>GROSS COST OF SERVICE</b>	<b>1,077,152</b>	<b>1,032,810</b>	<b>1,041,810</b>	<b>1,026,210</b>
	Sales Income	(45)	0	0	0
	Fees & Charges Income	(25,008)	0	(71,500)	(62,500)
	<b>INCOME</b>	<b>(25,053)</b>	<b>0</b>	<b>(71,500)</b>	<b>(62,500)</b>
	<b>NET COST OF SERVICE</b>	<b>£1,052,099</b>	<b>£1,032,810</b>	<b>£970,310</b>	<b>£963,710</b>

Vision: To provide a continuously improving ICT service that meets the business needs of each of the councils' at the lowest achievable cost and is easily extendable to other organisations/bodies.

Objectives:

To harmonise key ICT infrastructure and business systems across the councils within 3 years

To achieve savings in excess of 10% of joint ICT budgets by January 2016 from 2014/15 baseline.

To reduce our operating costs

To support the transformation of council services through the business applications harmonisation programme

To base delivery decisions on sound business cases and cost benefit analysis.

1 **Third Party Payments:** The revised budget for 14/15 relates to a one off cost of which the budget was met within this service.

The estimated cost of this service is :

	Original 2014/15	Estimate 2015/16
per head of population	£8.24	£7.56
per band D property	£21.17	£19.49

## Head of Env. & Planning

y119	Civil Contingencies Funding	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Supplies And Services Expenses	2,283	0	0	0
	Third Party Payments	0	5,750	5,750	5,750
	<b>GROSS COST OF SERVICE</b>	<b>2,283</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>
	<b>INCOME</b>	0	0	0	0
	<b>NET COST OF SERVICE</b>	<b>£2,283</b>	<b>£5,750</b>	<b>£5,750</b>	<b>£5,750</b>

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 2014/15	Estimate 2015/16
per head of population	£0.05	£0.05
per band D property	£0.12	£0.12

w205	Environmental Health	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Employees Expenses	490,949	487,160	487,160	499,590
	Premises Related Expenses	70,038	46,350	22,960	23,050
	Transport Related Expenses	38,922	37,790	37,790	34,910
	Supplies And Services Expenses	33,652	60,720	60,720	75,770
	Third Party Payments	22,412	30,630	30,630	30,630
	<b>GROSS COST OF SERVICE</b>	<b>655,973</b>	<b>662,650</b>	<b>639,260</b>	<b>663,950</b>
	Other Grants & Contributions	(7,784)	0	0	0
	Sales Income	(3,865)	(13,000)	(13,000)	(3,000)
	Fees & Charges Income	(183,894)	(191,020)	(191,020)	(191,020)
	Rent Income	(22,057)	(24,900)	(1,510)	(1,510)
	<b>INCOME</b>	<b>(217,600)</b>	<b>(228,920)</b>	<b>(205,530)</b>	<b>(195,530)</b>
	<b>NET COST OF SERVICE</b>	<b>£438,373</b>	<b>£433,730</b>	<b>£433,730</b>	<b>£468,420</b>

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.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£3.46	£3.67
per band D property	£8.89	£9.47

<b>w215</b>	<b>Licensing</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	150,134	133,700	133,700	160,700
	Premises Related Expenses	23	0	0	0
	Transport Related Expenses	1,143	1,180	1,180	1,180
	Supplies And Services Expenses	2,613	4,680	4,680	4,680
	Third Party Payments	10,612	8,500	8,500	8,500
	<b>GROSS COST OF SERVICE</b>	<b>164,526</b>	<b>148,060</b>	<b>148,060</b>	<b>175,060</b>
	Fees & Charges Income	(322,746)	(326,790)	(326,790)	(326,790)
	<b>INCOME</b>	<b>(322,746)</b>	<b>(326,790)</b>	<b>(326,790)</b>	<b>(326,790)</b>
	<b>NET COST OF SERVICE</b>	<b>(£158,220)</b>	<b>(£178,730)</b>	<b>(£178,730)</b>	<b>(£151,730)</b>

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 2014/15	Estimate 2015/16
per head of population	<b>-£1.43</b>	<b>-£1.19</b>
per band D property	<b>-£3.66</b>	<b>-£3.07</b>

<b>w235</b>	<b>Regulatory Services</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	1,172,389	1,093,930	1,078,930	1,272,640
	Premises Related Expenses	6,451	0	0	0
	Transport Related Expenses	45,591	49,460	49,460	48,550
	Supplies And Services Expenses	54,718	24,570	24,570	24,570
	Third Party Payments	1,094,821	342,800	459,420	102,800
	<b>GROSS COST OF SERVICE</b>	<b>2,373,971</b>	<b>1,510,760</b>	<b>1,612,380</b>	<b>1,448,560</b>
	Sales Income	(25)	0	0	0
	Fees & Charges Income	(1,940,539)	(961,100)	(1,077,720)	(981,100)
	<b>INCOME</b>	<b>(1,940,564)</b>	<b>(961,100)</b>	<b>(1,077,720)</b>	<b>(981,100)</b>
	<b>NET COST OF SERVICE</b>	<b>£433,407</b>	<b>£549,660</b>	<b>£534,660</b>	<b>£467,460</b>

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 2014/15 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 2014/15	Estimate 2015/16
per head of population	£4.39	£3.67
per band D property	£11.26	£9.45

## Head of Technical Services

v290	Avenue Farm Depot	Actual 2013/14 £	Original Budget 2014/15 £	Revised Budget 2014/15 £	Estimate 2015/16 £
	Employees Expenses	8,098	7,750	7,750	7,980
	Premises Related Expenses	4,578	6,930	6,900	6,910
	Transport Related Expenses	546	360	360	350
	Supplies And Services Expenses	361	210	210	220
	Third Party Payments	135	0	0	0
	<b>GROSS COST OF SERVICE</b>	<b>13,718</b>	<b>15,250</b>	<b>15,220</b>	<b>15,460</b>
	Fees & Charges Income	(718)	(710)	(710)	(710)
	Rent Income	(67,338)	(67,340)	(67,340)	(67,360)
	<b>INCOME</b>	<b>(68,056)</b>	<b>(68,050)</b>	<b>(68,050)</b>	<b>(68,070)</b>
	<b>NET COST OF SERVICE</b>	<b>(£54,338)</b>	<b>(£52,800)</b>	<b>(£52,830)</b>	<b>(£52,610)</b>

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 2014/15	Estimate 2015/16
per head of population	-£0.42	-£0.41
per band D property	-£1.08	-£1.06

<b>w230</b>	<b>Building Control</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	316,652	397,240	397,240	405,350
	Transport Related Expenses	27,189	35,620	35,620	35,620
	Supplies And Services Expenses	14,747	16,320	16,320	16,320
	Third Party Payments	3,382	24,000	24,000	24,000
	<b>GROSS COST OF SERVICE</b>	<b>361,969</b>	<b>473,180</b>	<b>473,180</b>	<b>481,290</b>
	Fees & Charges Income	(421,683)	(542,000)	(542,000)	(542,000)
	<b>INCOME</b>	<b>(421,683)</b>	<b>(542,000)</b>	<b>(542,000)</b>	<b>(542,000)</b>
	<b>NET COST OF SERVICE</b>	<b>(£59,713)</b>	<b>(£68,820)</b>	<b>(£68,820)</b>	<b>(£60,710)</b>

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 2014/15	Estimate 2015/16
per head of population	-£0.55	-£0.48
per band D property	-£1.41	-£1.23

<b>y607</b>	<b>Building Services</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	134,339	134,530	134,530	140,620
	Premises Related Expenses	355,215	358,370	352,650	369,780
	Transport Related Expenses	4,780	7,470	7,470	7,420
	Supplies And Services Expenses	19,953	18,740	22,560	20,920
	Third Party Payments	117,002	97,450	93,870	96,370
	<b>GROSS COST OF SERVICE</b>	<b>631,289</b>	<b>616,560</b>	<b>611,080</b>	<b>635,110</b>
	Government Grant Income	(9,496)	0	0	0
	Other Grants & Contributions	(3,886)	0	0	0
	Fees & Charges Income	(470)	0	0	0
	Rent Income	(208,374)	(190,830)	(210,130)	(209,190)
	<b>INCOME</b>	<b>(222,226)</b>	<b>(190,830)</b>	<b>(210,130)</b>	<b>(209,190)</b>
	<b>NET COST OF SERVICE</b>	<b>£409,063</b>	<b>£425,730</b>	<b>£400,950</b>	<b>£425,920</b>

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 2014/15	Estimate 2015/16
per head of population	£3.40	£3.34
per band D property	£8.72	£8.61

<b>v080</b>	<b>C.C.T.V.</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	127,336	124,800	124,800	123,200
	Premises Related Expenses	7,573	6,600	6,600	6,600
	Transport Related Expenses	259	1,370	1,370	700
	Supplies And Services Expenses	70,095	67,470	73,220	73,360
	Third Party Payments	47,228	34,570	34,570	34,570
	<b>GROSS COST OF SERVICE</b>	<b>252,490</b>	<b>234,810</b>	<b>240,560</b>	<b>238,430</b>
	Other Grants & Contributions	(57,488)	(55,000)	(55,000)	(48,500)
	Fees & Charges Income	(3,694)	0	0	0
	<b>INCOME</b>	<b>(61,182)</b>	<b>(55,000)</b>	<b>(55,000)</b>	<b>(48,500)</b>
	<b>NET COST OF SERVICE</b>	<b>£191,308</b>	<b>£179,810</b>	<b>£185,560</b>	<b>£189,930</b>

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 2014/15	Estimate 2015/16
per head of population	£1.44	£1.49
per band D property	£3.68	£3.84

<b>v285</b>	<b>Investment Properties</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	17,837	17,830	17,830	18,150
	Premises Related Expenses	35,653	46,950	43,770	47,650
	Transport Related Expenses	2,279	2,600	2,600	2,580
	Supplies And Services Expenses	546	190	190	360
	Third Party Payments	21,152	18,840	21,060	20,140
	Transfer Payments	2,556	0	0	0
	<b>GROSS COST OF SERVICE</b>	<b>80,024</b>	<b>86,410</b>	<b>85,450</b>	<b>88,880</b>
	Fees & Charges Income	(45,236)	(42,980)	(42,980)	(44,110)
	Rent Income	(649,504)	(660,690)	(654,360)	(515,410)
	<b>INCOME</b>	<b>(694,740)</b>	<b>(703,670)</b>	<b>(697,340)</b>	<b>(559,520)</b>
	<b>NET COST OF SERVICE</b>	<b>(£614,716)</b>	<b>(£617,260)</b>	<b>(£611,890)</b>	<b>(£470,640)</b>

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 2014/15	Estimate 2015/16
per head of population	-£4.93	-£3.69
per band D property	-£12.65	-£9.52

<b>v055</b>	<b>Leisure Centres</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	67,322	64,800	64,800	66,230
	Premises Related Expenses	97,355	106,750	101,610	107,150
	Transport Related Expenses	5,801	4,070	4,070	4,060
	Supplies And Services Expenses	9,293	4,880	4,880	6,440
	Third Party Payments	10,623	0	5,140	0
	<b>GROSS COST OF SERVICE</b>	<b>190,394</b>	<b>180,500</b>	<b>180,500</b>	<b>183,880</b>
	Other Grants & Contributions	(1,116)	0	0	0
	Fees & Charges Income	(73,354)	(100,087)	(100,087)	(101,738)
	<b>INCOME</b>	<b>(74,470)</b>	<b>(100,087)</b>	<b>(100,087)</b>	<b>(101,738)</b>
	<b>NET COST OF SERVICE</b>	<b>£115,924</b>	<b>£80,413</b>	<b>£80,413</b>	<b>£82,142</b>

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 2014/15	Estimate 2015/16
per head of population	£0.64	£0.64
per band D property	£1.65	£1.66



<b>v305</b>	<b>Miscellaneous Properties</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	53,558	51,750	51,750	53,110
	Premises Related Expenses	8,622	8,260	8,260	8,280
	Transport Related Expenses	6,365	5,900	5,900	5,840
	Supplies And Services Expenses	2,321	750	750	750
	Third Party Payments	3,565	7,000	6,320	7,000
	<b>GROSS COST OF SERVICE</b>	<b>74,431</b>	<b>73,660</b>	<b>72,980</b>	<b>74,980</b>
	Other Grants & Contributions	9,549	0	0	0
	Fees & Charges Income	(4,856)	(5,000)	(5,000)	(5,000)
	Rent Income	(16,749)	(11,960)	(16,960)	(12,050)
	<b>INCOME</b>	<b>(12,057)</b>	<b>(16,960)</b>	<b>(21,960)</b>	<b>(17,050)</b>
	<b>NET COST OF SERVICE</b>	<b>£62,374</b>	<b>£56,700</b>	<b>£51,020</b>	<b>£57,930</b>

The estimated cost of this service is :

	Original 2014/15	Estimate 2015/16
per head of population	£0.45	£0.45
per band D property	£1.16	£1.17

<b>v530</b>	<b>Off-Street Parking</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	246,897	240,300	240,300	185,400
	Premises Related Expenses	501,653	505,620	500,650	510,560
	Transport Related Expenses	6,739	6,910	6,910	5,680
	Supplies And Services Expenses	72,268	80,110	85,680	80,830
	Third Party Payments	248,836	259,320	263,850	301,850
	<b>GROSS COST OF SERVICE</b>	<b>1,076,393</b>	<b>1,092,260</b>	<b>1,097,390</b>	<b>1,084,320</b>
	Other Grants & Contributions	(7,732)	0	0	0
	Fees & Charges Income	(2,231,739)	(2,129,500)	(2,129,500)	(2,129,500)
	Rent Income	(59,478)	(60,860)	(60,860)	(62,670)
	<b>INCOME</b>	<b>(2,298,950)</b>	<b>(2,190,360)</b>	<b>(2,190,360)</b>	<b>(2,192,170)</b>
	<b>NET COST OF SERVICE</b>	<b>(£1,222,557)</b>	<b>(£1,098,100)</b>	<b>(£1,092,970)</b>	<b>(£1,107,850)</b>

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 2014/15	Estimate 2015/16
per head of population	-£8.76	-£8.69
per band D property	-£22.50	-£22.40

<b>v510</b>	<b>On-Street Parking</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	369,723	447,630	447,630	0
	Premises Related Expenses	492	1,400	1,400	0
	Transport Related Expenses	10,450	11,560	11,560	0
	Supplies And Services Expenses	45,426	85,610	85,610	0
	Third Party Payments	800,229	813,840	813,840	0
	<b>GROSS COST OF SERVICE</b>	<b>1,226,321</b>	<b>1,360,040</b>	<b>1,360,040</b>	<b>0</b>
	Other Grants & Contributions	(648,517)	(700,240)	(700,240)	0
	Fees & Charges Income	(763,199)	(779,800)	(779,800)	0
	<b>INCOME</b>	<b>(1,411,716)</b>	<b>(1,480,040)</b>	<b>(1,480,040)</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>(£185,395)</b>	<b>(£120,000)</b>	<b>(£120,000)</b>	<b>0</b>

This service was operated on behalf of Warwickshire County Council, income and expenditure are therefore recharged. This arrangement ceased in October 2014.

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	-£0.96	£0.00
per band D property	-£2.46	£0.00

<b>v070</b>	<b>Parks Playfields &amp; Open Spaces</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	43,381	44,800	44,100	46,400
	Premises Related Expenses	50,482	36,600	41,600	36,600
	Transport Related Expenses	3,932	750	750	750
	Supplies And Services Expenses	28,694	20,700	20,730	20,730
	Third Party Payments	480,812	500,620	494,500	508,000
	<b>GROSS COST OF SERVICE</b>	<b>607,300</b>	<b>603,470</b>	<b>601,680</b>	<b>612,480</b>
	Other Grants & Contributions	(109,129)	(103,720)	(103,870)	(103,870)
	Rent Income	(1)	0	0	0
	Recharges To Other Accounts	(4,093)	(3,300)	(3,300)	(3,300)
	<b>INCOME</b>	<b>(113,223)</b>	<b>(107,020)</b>	<b>(107,170)</b>	<b>(107,170)</b>
	<b>NET COST OF SERVICE</b>	<b>£494,077</b>	<b>£496,450</b>	<b>£494,510</b>	<b>£505,310</b>

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 2014/15	Estimate 2015/16
per head of population	£3.96	£3.96
per band D property	£10.17	£10.22

<b>v075</b>	<b>Public Conveniences</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	24,342	23,340	23,340	24,000
	Premises Related Expenses	60,535	83,190	82,530	83,120
	Transport Related Expenses	6,870	9,720	9,720	9,660
	Supplies And Services Expenses	907	4,290	4,290	4,150
	Third Party Payments	146,239	148,090	152,820	154,820
	<b>GROSS COST OF SERVICE</b>	<b>238,893</b>	<b>268,630</b>	<b>272,700</b>	<b>275,750</b>
	Sales Income	(77)	(200)	(200)	(200)
	Fees & Charges Income	(44,758)	(47,000)	(45,000)	(47,000)
	Rent Income	(631)	(560)	(560)	(660)
	<b>INCOME</b>	<b>(45,466)</b>	<b>(47,760)</b>	<b>(45,760)</b>	<b>(47,860)</b>
	<b>NET COST OF SERVICE</b>	<b>£193,426</b>	<b>£220,870</b>	<b>£226,940</b>	<b>£227,890</b>

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

The estimated cost of this service is :	Original 2014/15	Estimate 2015/16
per head of population	£1.76	£1.79
per band D property	£4.53	£4.61

<b>v085</b>	<b>Recreational Amenities</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	16,196	15,480	15,480	15,920
	Premises Related Expenses	11,696	15,670	14,670	15,690
	Transport Related Expenses	1,093	750	750	690
	Supplies And Services Expenses	406	4,490	4,490	4,850
	Third Party Payments	627	0	0	0
	Transfer Payments	2,500	0	0	0
	<b>GROSS COST OF SERVICE</b>	<b>32,518</b>	<b>36,390</b>	<b>35,390</b>	<b>37,150</b>
	Fees & Charges Income	(17,406)	(10,200)	(10,200)	(10,240)
	Rent Income	(161,277)	(170,570)	(146,340)	(148,260)
	<b>INCOME</b>	<b>(178,682)</b>	<b>(180,770)</b>	<b>(156,540)</b>	<b>(158,500)</b>
	<b>NET COST OF SERVICE</b>	<b>(£146,164)</b>	<b>(£144,380)</b>	<b>(£121,150)</b>	<b>(£121,350)</b>

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 2014/15	Estimate 2015/16
per head of population	-£1.15	-£0.95
per band D property	-£2.96	-£2.45

<b>v050</b>	<b>Refuse Collection</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	91,843	89,600	89,100	92,000
	Transport Related Expenses	4,177	2,830	2,830	2,830
	Supplies And Services Expenses	6,527	5,280	5,280	5,350
	Third Party Payments	3,241,116	3,178,340	3,287,407	3,265,000
	<b>GROSS COST OF SERVICE</b>	<b>3,343,663</b>	<b>3,276,050</b>	<b>3,384,617</b>	<b>3,365,180</b>
	Other Grants & Contributions	(713,968)	(667,070)	(689,790)	(689,790)
	Fees & Charges Income	(137,176)	(93,100)	(94,030)	(94,030)
	<b>INCOME</b>	<b>(851,144)</b>	<b>(760,170)</b>	<b>(783,820)</b>	<b>(783,820)</b>
	<b>NET COST OF SERVICE</b>	<b>£2,492,519</b>	<b>£2,515,880</b>	<b>£2,600,797</b>	<b>£2,581,360</b>

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 2014/15	Estimate 2015/16
per head of population	£20.08	£20.25
per band D property	£51.56	£52.20

<b>v525</b>	<b>SDC Infrastructure</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	24,294	23,240	23,240	23,900
	Premises Related Expenses	31,138	45,950	45,950	43,950
	Transport Related Expenses	1,639	1,200	1,200	1,140
	Supplies And Services Expenses	(4,200)	100	100	100
	Third Party Payments	23,228	32,220	32,220	32,220
	<b>GROSS COST OF SERVICE</b>	<b>76,098</b>	<b>102,710</b>	<b>102,710</b>	<b>101,310</b>
	<b>INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>£76,098</b>	<b>£102,710</b>	<b>£102,710</b>	<b>£101,310</b>

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 2014/15	Estimate 2015/16
per head of population	£0.82	£0.79
per band D property	£2.10	£2.05

<b>v039</b>	<b>Sports Development &amp; Physical Activity</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	158,466	168,450	168,450	169,120
	Premises Related Expenses	3,321	4,100	4,100	4,100
	Transport Related Expenses	3,892	12,000	12,000	12,000
	Supplies And Services Expenses	6,435	12,970	12,970	12,970
	Third Party Payments	15,318	6,960	6,960	6,960
	<b>GROSS COST OF SERVICE</b>	<b>187,431</b>	<b>204,480</b>	<b>204,480</b>	<b>205,150</b>
	Other Grants & Contributions	(250)	(100)	(100)	(100)
	Fees & Charges Income	(90,613)	(103,970)	(103,970)	(101,700)
	<b>INCOME</b>	<b>(90,863)</b>	<b>(104,070)</b>	<b>(104,070)</b>	<b>(101,800)</b>
	<b>NET COST OF SERVICE</b>	<b>£96,568</b>	<b>£100,410</b>	<b>£100,410</b>	<b>£103,350</b>

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 2014/15	Estimate 2015/16
per head of population	£0.80	£0.81
per band D property	£2.06	£2.09

<b>v100</b>	<b>Street Cleansing &amp; Furniture</b>	<b>Actual 2013/14</b>	<b>Original Budget 2014/15</b>	<b>Revised Budget 2014/15</b>	<b>Estimate 2015/16</b>
		<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
	Employees Expenses	62,784	65,910	64,810	68,650
	Premises Related Expenses	15,994	16,600	16,600	16,600
	Transport Related Expenses	2,709	3,990	3,990	3,990
	Supplies And Services Expenses	8,636	15,570	15,570	11,610
	Third Party Payments	1,323,096	1,332,770	1,365,220	1,365,220
	<b>GROSS COST OF SERVICE</b>	<b>1,413,218</b>	<b>1,434,840</b>	<b>1,466,190</b>	<b>1,466,070</b>
	Other Grants & Contributions	(3,504)	0	0	0
	Fees & Charges Income	(3,369)	(3,200)	(3,200)	(3,200)
	<b>INCOME</b>	<b>(6,873)</b>	<b>(3,200)</b>	<b>(3,200)</b>	<b>(3,200)</b>
	<b>NET COST OF SERVICE</b>	<b>£1,406,345</b>	<b>£1,431,640</b>	<b>£1,462,990</b>	<b>£1,462,870</b>

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 2014/15	Estimate 2015/16
per head of population	£11.43	£11.47
per band D property	£29.34	£29.58