

# **BUDGET BOOK**

## **2020-2021**

Stratford-on-Avon District Council  
Elizabeth House  
Church Street  
Stratford-upon-Avon  
Warwickshire  
CV37 6HX

**STRATFORD-ON-AVON DISTRICT COUNCIL**

**REVENUE BUDGET FOR 2020/21**

**NET EXPENDITURE SUMMARY**

	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Revised Budget 2019/20</b>	<b>Estimate 2020/21</b>	<b>Cost per Band D Property</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>SERVICE EXPENDITURE</b>					
Direct Service Expenditure	14,029,561	17,641,671	18,597,771	20,821,251	367.83
<b>NET SERVICE EXPENDITURE</b>	<b>£14,029,561</b>	<b>£17,641,671</b>	<b>£18,597,771</b>	<b>£20,821,251</b>	<b>£367.83</b>
Appropriation to/-from General Revenue account balance	4,034,439	4,364	-951,736	-3,393,135	-59.95
<b>BUDGET REQUIREMENT</b>	<b>£18,064,001</b>	<b>£17,646,035</b>	<b>£17,646,035</b>	<b>£17,428,116</b>	<b>£307.88</b>
<b>FINANCING</b>					
Contribution from NNDR Pool	-6,464,247	-5,172,060	-5,172,060	-3,700,000	-65.35
Revenue Support Grant	-111,545	0	0	0	0.00
Specific Grants	-299,115	-299,115	-299,115	-299,115	-5.28
New Homes Bonus	-3,799,289	-4,478,173	-4,478,173	-5,328,012	-94.13
Collection Fund adjustment transfer	77,385	71,463	71,463	56,791	1.00
<b>Stratford-on-Avon District Council precept requirement on the collection fund</b>	<b>£7,467,190</b>	<b>£7,768,150</b>	<b>£7,768,150</b>	<b>£8,157,780</b>	<b>£144.12</b>

## SERVICE NET EXPENDITURE SUMMARY

<b>Budget Officer and Services</b>	<b>Page</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Revised Budget 2019/20</b>	<b>Estimate 2020/21</b>	<b>Cost per Band D Property</b>
Appropriations	4	25,000	746,400	766,400	1,250,000	22.08
Building Control	4	-10,751	32,680	32,680	37,391	0.66
Consultation and Performance	4	65,181	92,840	97,840	96,706	1.71
Building Services	5	594,998	524,430	547,340	552,653	9.76
C.C.T.V.	5	276,775	273,440	298,440	283,120	5.00
Corp Mgt Exec Director (Paid Service)	5	521,208	649,200	736,700	489,146	8.64
Corp Mgt Exec Director (s151)	6	169,657	145,400	145,400	182,400	3.22
Civil Contingencies Funding	6	5,548	25,750	25,750	25,750	0.45
Community Leadership	6	112,395	77,120	126,240	126,179	2.23
Corp. And Democratic Core	7	289,989	333,580	333,580	372,380	6.58
Corporate Budget	7	667,179	1,019,600	948,440	4,973,985	87.87
Corporate Projects	7	122,364	104,000	282,000	113,898	2.01
Corporate Communications	7	17,627	22,860	26,860	22,860	0.40
Council Tax	8	272,623	260,765	291,725	282,582	4.99
Council Tax Reduction	8	90,000	50,000	50,000	0	0.00
Council Tax Reduction - Admin.	8	130,768	148,570	151,070	161,119	2.85
Crime Reduction	9	127,292	147,832	183,632	83,103	1.47
Elections	9	101,557	297,990	291,390	156,148	2.76
Environmental Health	9	422,015	497,840	497,840	523,166	9.24
Environmental Initiatives	10	13,727	13,280	13,280	13,280	0.23
Front Office & Trans Team	10	987,064	1,145,780	1,142,780	1,169,688	20.66
Central Administration	10	572,136	628,120	608,120	604,736	10.68
Housing	11	1,399,478	1,287,267	1,300,467	1,182,849	20.90
Housing Ben. Admin	11	72,191	169,010	112,970	193,888	3.43
Housing Benefits	11	24,222	-110,000	-110,000	186,000	3.29
HR and Training	12	205,436	216,520	220,270	227,958	4.03
Information Technology	12	1,318,532	1,378,290	1,328,090	1,376,200	24.31
Investment Interest	12	-350,518	-180,521	-185,521	-278,500	-4.92
Legal Services	13	302,262	372,260	364,910	368,407	6.51
Leisure Centres	13	-80,574	-116,536	-116,536	-14,472	-0.26
Licensing	13	-117,096	-111,460	-111,460	-88,459	-1.56
Local Economy/Tourism	14	437,126	397,120	508,640	303,975	5.37
Local Land Charges	14	-36,619	-97,800	-97,800	-77,369	-1.37

<b>Budget Officer and Services</b>	<b>Page</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Revised Budget 2019/20</b>	<b>Estimate 2020/21</b>	<b>Cost per Band D Property</b>
Members Services	14	221,747	240,180	225,680	233,562	4.13
Misc Expenditure or Income	14	2,204	0	0	0	0.00
Monitoring Officer	15	105,921	113,970	141,670	143,482	2.53
National Non-Domestic Rate	15	-75,534	-107,860	-85,280	-97,258	-1.72
Off-Street Parking	15	-1,510,121	-1,034,810	-1,057,530	-1,559,035	-27.54
Parks Playfields & Open Spaces	16	493,779	535,552	537,912	554,504	9.80
Policy	16	536,792	615,450	892,450	624,351	11.03
Property	16	-473,297	695,030	639,920	-446,625	-7.89
Refuse Collection	17	3,020,524	3,164,390	3,479,170	3,278,353	57.92
Planning and Enforcement	17	410,380	313,282	314,342	354,519	6.26
Resources	17	583,653	657,230	657,230	750,009	13.25
Shopmobility	18	30,253	39,020	39,020	41,610	0.74
Social Inclusion	18	264,568	283,110	290,910	324,165	5.73
Sports Development	18	128,636	114,720	114,720	113,009	2.00
Street Cleansing & Furniture	19	1,541,262	1,570,780	1,596,020	1,605,838	28.37
<b>NET EXPENDITURE</b>		<b>14,029,561</b>	<b>17,641,671</b>	<b>18,597,771</b>	<b>20,821,251</b>	<b>367.83</b>

1010	Appropriations	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Capital Financing Costs	0	746,400	766,400	1,250,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>746,400</b>	<b>766,400</b>	<b>1,250,000</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>746,400</b>	<b>766,400</b>	<b>1,250,000</b>

The appropriations account records the revenue funding of capital expenditure.

1030	Building Control	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	475,680	475,680	487,525
	Transport Related Expenditure	0	35,620	35,620	28,486
	Supplies and Services	0	16,320	16,320	16,320
	Third Party Payments	0	24,000	24,000	24,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>551,620</b>	<b>551,620</b>	<b>556,331</b>
	Fees and Charges	0	-518,940	-518,940	-518,940
	<b>INCOME</b>	<b>0</b>	<b>-518,940</b>	<b>-518,940</b>	<b>-518,940</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>32,680</b>	<b>32,680</b>	<b>37,391</b>

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 and sustainability of buildings.

1035	Consultation and Performance	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	88,560	88,560	85,851
	Transport Related Expenditure	0	4,040	4,040	3,900
	Supplies and Services	0	10,860	10,860	10,955
	Third Party Payments	0	19,380	19,380	16,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>122,840</b>	<b>122,840</b>	<b>116,706</b>
	Fees and Charges	0	-30,000	-25,000	-20,000
	<b>INCOME</b>	<b>0</b>	<b>-30,000</b>	<b>-25,000</b>	<b>-20,000</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>92,840</b>	<b>97,840</b>	<b>96,706</b>

Tasks undertaken by this service include SDC Community Engagement Plan, market research to the community, and corporate performance management and improvement.

1040	Building Services	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	189,430	189,430	197,248
	Premises Related Expenditure	0	459,500	462,370	476,043
	Transport Related Expenditure	0	7,870	7,870	4,528
	Supplies and Services	0	23,570	23,570	22,474
	Third Party Payments	0	8,350	8,390	8,390
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>688,720</b>	<b>691,630</b>	<b>708,683</b>
	Fees and Charges	0	-20,480	-480	0
	Rent Income	0	-143,810	-143,810	-156,030
	<b>INCOME</b>	<b>0</b>	<b>-164,290</b>	<b>-144,290</b>	<b>-156,030</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>524,430</b>	<b>547,340</b>	<b>552,653</b>

Building Services provide a facility management service to Elizabeth 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.

1050	C.C.T.V.	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	204,040	205,840	214,069
	Premises Related Expenditure	0	43,600	28,600	43,600
	Transport Related Expenditure	0	1,830	1,830	1,252
	Supplies and Services	0	72,470	117,470	72,699
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>321,940</b>	<b>353,740</b>	<b>331,620</b>
	Other Grants Reimbs & Conts	0	-48,500	-55,300	-48,500
	<b>INCOME</b>	<b>0</b>	<b>-48,500</b>	<b>-55,300</b>	<b>-48,500</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>273,440</b>	<b>298,440</b>	<b>283,120</b>

To promote confidence by developing a safe and secure environment for the benefit of those employed, visiting and using the area.

1060	Corporate Management HofPS	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	292,650	292,650	376,266
	Transport Related Expenditure	0	7,040	7,040	9,900
	Supplies and Services	0	346,450	317,450	101,420
	Third Party Payments	0	3,060	142,060	1,560
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>649,200</b>	<b>759,200</b>	<b>489,146</b>
	Fees and Charges	0	0	-22,500	0
	<b>INCOME</b>	<b>0</b>	<b>0</b>	<b>-22,500</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>649,200</b>	<b>736,700</b>	<b>489,146</b>

This service contains the costs of the Chief Executive and Head of Paid Service.

		Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
<b>1070</b>	<b>Corporate Management s151</b>				
	Supplies and Services	0	1,000	1,000	1,000
	Third Party Payments	0	144,400	144,400	181,400
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>145,400</b>	<b>145,400</b>	<b>182,400</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>145,400</b>	<b>145,400</b>	<b>182,400</b>

This service contains the costs associated with the statutory and non-statutory functions carried out by the section 151 officer. These include the Statement of Accounts, Bank Charges, Brokerage Expenses and External Audit.

		Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
<b>1080</b>	<b>Civil Contingencies Funding</b>				
	Third Party Payments	0	25,750	25,750	25,750
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>25,750</b>	<b>25,750</b>	<b>25,750</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>25,750</b>	<b>25,750</b>	<b>25,750</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.

		Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
<b>1090</b>	<b>Community Leadership</b>				
	Premises Related Expenditure	0	300	300	300
	Transport Related Expenditure	0	3,430	370	0
	Supplies and Services	0	116,520	120,070	115,079
	Third Party Payments	0	41,050	9,995	10,800
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>161,300</b>	<b>130,735</b>	<b>126,179</b>
	Other Grants Reimbs & Conts	0	0	-4,495	0
	Fees and Charges	0	-84,180	0	0
	<b>INCOME</b>	<b>0</b>	<b>-84,180</b>	<b>-4,495</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>77,120</b>	<b>126,240</b>	<b>126,179</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.

1120	Corp. And Democratic Core	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	13,130	13,130	2,500
	Premises Related Expenditure	0	2,350	2,350	2,350
	Transport Related Expenditure	0	18,850	18,850	13,300
	Supplies and Services	0	293,250	299,250	356,730
	Third Party Payments	0	6,000	0	0
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>333,580</b>	<b>333,580</b>	<b>374,880</b>
	Fees and Charges	0	0	0	-2,500
	<b>INCOME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,500</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>333,580</b>	<b>333,580</b>	<b>372,380</b>

Corporate and Democratic Core covers the mechanics of running the organisation. From this budget Elected Members are allocated their allowances and the cost of the civic function of the Council is met as are the subscriptions to various organisations such as the Local Government Association.

1130	Corporate Budget	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	842,560	907,960	4,763,725
	Premises Related Expenditure	0	0	20,350	0
	Transport Related Expenditure	0	2,300	2,300	0
	Supplies and Services	0	-2,260	-2,260	0
	Third Party Payments	0	177,000	20,090	210,260
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>1,019,600</b>	<b>948,440</b>	<b>4,973,985</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>1,019,600</b>	<b>948,440</b>	<b>4,973,985</b>

This service contains the costs for past service, pension costs and pension strain in respect of recently retired employees and the budget to cover inflation on employee costs and contracted services.

1135	Corporate Projects	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	104,000	104,000	113,298
	Transport Related Expenditure	0	0	0	600
	Supplies and Services	0	0	18,000	0
	Third Party Payments	0	0	160,000	0
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>104,000</b>	<b>282,000</b>	<b>113,898</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>104,000</b>	<b>282,000</b>	<b>113,898</b>

This service contains expenditure in respect of change transformation within the Council.

1140	Corporate Communications	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Supplies and Services	0	22,860	24,860	22,860
	Third Party Payments	0	0	2,000	0
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>22,860</b>	<b>26,860</b>	<b>22,860</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>22,860</b>	<b>26,860</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.



1150	Council Tax	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	414,580	466,910	432,381
	Transport Related Expenditure	0	8,690	4,390	7,706
	Supplies and Services	0	30,895	48,895	35,895
	Third Party Payments	0	64,300	76,730	64,300
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>518,465</b>	<b>596,925</b>	<b>540,282</b>
	Other Grants Reimbs & Conts	0	0	-45,000	0
	Fees and Charges	0	-257,700	-260,200	-257,700
	<b>INCOME</b>	<b>0</b>	<b>-257,700</b>	<b>-305,200</b>	<b>-257,700</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>260,765</b>	<b>291,725</b>	<b>282,582</b>

Stratford-on-Avon District Council is required to set and collect Council Tax on behalf of precepting authorities within the district. This includes Warwickshire County Council, Police, Parish, and the District itself.

1160	Council Tax Reduction	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Supplies and Services	0	50,000	50,000	0
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</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.

1170	Council Tax Reduction - Admin	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	235,760	235,760	235,142
	Transport Related Expenditure	0	3,270	5,770	4,977
	Third Party Payments	0	16,000	16,000	16,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>255,030</b>	<b>257,530</b>	<b>256,119</b>
	Government Grant Income	0	-106,460	-106,460	-95,000
	<b>INCOME</b>	<b>0</b>	<b>-106,460</b>	<b>-106,460</b>	<b>-95,000</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>148,570</b>	<b>151,070</b>	<b>161,119</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.

1180	Crime Reduction	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	131,250	167,050	121,466
	Transport Related Expenditure	0	4,380	4,380	8,435
	Supplies and Services	0	12,202	12,702	13,202
	Third Party Payments	0	0	6,200	0
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>147,832</b>	<b>190,332</b>	<b>143,103</b>
	Other Grants Reimbs & Conts	0	0	-6,700	-60,000
	<b>INCOME</b>	<b>0</b>	<b>0</b>	<b>-6,700</b>	<b>-60,000</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>147,832</b>	<b>183,632</b>	<b>83,103</b>

There is a statutory duty on the Council to work in partnership with other Responsible Authorities to meet the priorities and targets agreed by the Crime & Disorder Partnership. There is a duty on the Council to take account of crime, disorder and anti-social behaviour in all aspects of service delivery.

1190	Elections	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	127,940	171,440	62,798
	Premises Related Expenditure	0	14,000	16,000	0
	Transport Related Expenditure	0	4,450	4,450	4,000
	Supplies and Services	0	106,320	144,820	50,570
	Third Party Payments	0	65,280	35,780	40,780
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>317,990</b>	<b>372,490</b>	<b>158,148</b>
	Government Grant Income	0	0	-61,100	0
	Customer & Client Receipts	0	-2,000	-2,000	-2,000
	Fees and Charges	0	-18,000	-18,000	0
	<b>INCOME</b>	<b>0</b>	<b>-20,000</b>	<b>-81,100</b>	<b>-2,000</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>297,990</b>	<b>291,390</b>	<b>156,148</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).

1200	Environmental Health	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	482,700	482,700	507,205
	Transport Related Expenditure	0	40,310	40,310	38,034
	Supplies and Services	0	49,610	49,610	49,707
	Third Party Payments	0	23,450	23,450	23,450
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>596,070</b>	<b>596,070</b>	<b>618,396</b>
	Customer & Client Receipts	0	-3,000	-3,000	0
	Fees and Charges	0	-95,230	-95,230	-95,230
	<b>INCOME</b>	<b>0</b>	<b>-98,230</b>	<b>-98,230</b>	<b>-95,230</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>497,840</b>	<b>497,840</b>	<b>523,166</b>

This service is responsible for the delivery of public health designed to protect or improve the environment of those who live in, work in or visit Stratford and its district. Including carrying out food and safety inspections, preventing the spread of infectious disease, and controlling noise and pollution.

1210	Environmental Initiatives	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Third Party Payments	0	13,280	13,280	13,280
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>13,280</b>	<b>13,280</b>	<b>13,280</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>13,280</b>	<b>13,280</b>	<b>13,280</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.

1220	Front Office & Trans Team	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	954,270	954,270	978,953
	Transport Related Expenditure	0	5,920	5,920	3,945
	Supplies and Services	0	163,590	160,590	164,790
	Third Party Payments	0	22,000	22,000	22,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>1,145,780</b>	<b>1,142,780</b>	<b>1,169,688</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>1,145,780</b>	<b>1,142,780</b>	<b>1,169,688</b>

This service contains the administration functions of the council including reception and the contact centre.

1225	Central Administration	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	611,210	611,210	612,304
	Premises Related Expenditure	0	500	500	500
	Transport Related Expenditure	0	410	410	932
	Supplies and Services	0	16,000	16,000	16,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>628,120</b>	<b>628,120</b>	<b>629,736</b>
	Other Grants Reimbs & Conts	0	0	-20,000	-25,000
	<b>INCOME</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-25,000</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>628,120</b>	<b>608,120</b>	<b>604,736</b>

This service contains the administration functions of the council.

1240	Housing	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	857,054	851,154	783,514
	Premises Related Expenditure	0	80	208,680	498
	Transport Related Expenditure	0	18,230	18,230	21,212
	Supplies and Services	0	332,650	738,665	290,550
	Third Party Payments	0	157,790	187,150	222,590
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>1,365,804</b>	<b>2,003,879</b>	<b>1,318,364</b>
	Government Grant Income	0	-16,508	-199,908	-23,486
	Customer & Client Receipts	0	-18,500	-18,500	-68,500
	Fees and Charges	0	-43,529	-43,529	-43,529
	Rent Income	0	0	-204,600	0
	Recharges to Other Accounts	0	0	-236,875	0
	<b>INCOME</b>	<b>0</b>	<b>-78,537</b>	<b>-703,412</b>	<b>-135,515</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>1,287,267</b>	<b>1,300,467</b>	<b>1,182,849</b>

Housing 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.

1250	Housing Ben. Admin	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	309,960	290,130	283,951
	Transport Related Expenditure	0	4,340	6,140	5,227
	Supplies and Services	0	8,600	56,300	8,600
	Third Party Payments	0	96,110	77,100	96,110
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>419,010</b>	<b>429,670</b>	<b>393,888</b>
	Government Grant Income	0	-250,000	-250,000	-200,000
	Other Grants Reimbs & Conts	0	0	-66,700	0
	<b>INCOME</b>	<b>0</b>	<b>-250,000</b>	<b>-316,700</b>	<b>-200,000</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>169,010</b>	<b>112,970</b>	<b>193,888</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.

1260	Housing Benefits	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Transfer Payments	0	26,225,960	26,298,960	13,217,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>26,225,960</b>	<b>26,298,960</b>	<b>13,217,000</b>
	Government Grant Income	0	-26,335,960	-26,408,960	-13,031,000
	<b>INCOME</b>	<b>0</b>	<b>-26,335,960</b>	<b>-26,408,960</b>	<b>-13,031,000</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>-110,000</b>	<b>-110,000</b>	<b>186,000</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.

<b>1270</b>	<b>HR and Training</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Current Budget 2019/20</b>	<b>Estimate 2020/21</b>
	Employees	0	208,300	212,050	219,738
	Transport Related Expenditure	0	1,080	1,080	1,080
	Supplies and Services	0	6,980	6,980	6,980
	Third Party Payments	0	160	160	160
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>216,520</b>	<b>220,270</b>	<b>227,958</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>216,520</b>	<b>220,270</b>	<b>227,958</b>

Human Resources aim to recruit, develop and retain staff in a way that enables maximum flexibility for the Council to deliver real outcomes to our customers. Supporting staff and managers to ensure the future is planned, managed within legal frameworks, and within the principles of applying equality and diversity.

<b>1280</b>	<b>Information Technology</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Current Budget 2019/20</b>	<b>Estimate 2020/21</b>
	Employees	0	1,027,710	983,310	1,040,023
	Transport Related Expenditure	0	10,000	10,000	8,283
	Supplies and Services	0	384,580	378,780	394,194
	Third Party Payments	0	0	0	9,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>1,422,290</b>	<b>1,372,090</b>	<b>1,451,500</b>
	Other Grants Reimbs & Conts	0	0	0	-65,300
	Fees and Charges	0	-44,000	-44,000	-10,000
	<b>INCOME</b>	<b>0</b>	<b>-44,000</b>	<b>-44,000</b>	<b>-75,300</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>1,378,290</b>	<b>1,328,090</b>	<b>1,376,200</b>

This service aims 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.

<b>1290</b>	<b>Investment Interest</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Current Budget 2019/20</b>	<b>Estimate 2020/21</b>
	Capital Financing Costs	0	1,200	1,200	1,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,000</b>
	Interest Income	0	-181,721	-186,721	-279,500
	<b>INCOME</b>	<b>0</b>	<b>-181,721</b>	<b>-186,721</b>	<b>-279,500</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>-180,521</b>	<b>-185,521</b>	<b>-278,500</b>

This service shows the anticipated cost of borrowing and interest receipts from both in-house investments and externally managed funds.

<b>1305</b>	<b>Legal Services</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Current Budget 2019/20</b>	<b>Estimate 2020/21</b>
	Employees	0	379,700	379,700	382,298
	Transport Related Expenditure	0	4,010	4,010	4,159
	Supplies and Services	0	28,940	21,590	22,340
	Third Party Payments	0	4,610	4,610	4,610
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>417,260</b>	<b>409,910</b>	<b>413,407</b>
	Fees and Charges	0	-45,000	-45,000	-45,000
	<b>INCOME</b>	<b>0</b>	<b>-45,000</b>	<b>-45,000</b>	<b>-45,000</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>372,260</b>	<b>364,910</b>	<b>368,407</b>

This service provides the legal advice for the Council and services.

<b>1310</b>	<b>Leisure Centres</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Current Budget 2019/20</b>	<b>Estimate 2020/21</b>
	Employees	0	67,920	67,920	69,334
	Premises Related Expenditure	0	101,440	101,440	110,557
	Transport Related Expenditure	0	5,040	5,040	2,648
	Supplies and Services	0	4,440	4,440	3,696
	Third Party Payments	0	10,000	10,000	15,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>188,840</b>	<b>188,840</b>	<b>201,235</b>
	Fees and Charges	0	-305,376	-305,376	-215,707
	<b>INCOME</b>	<b>0</b>	<b>-305,376</b>	<b>-305,376</b>	<b>-215,707</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>-116,536</b>	<b>-116,536</b>	<b>-14,472</b>

Stratford-on-Avon District Council monitor the management arrangements of four leisure centres to ensure that a high quality standard of service provision is provided. These leisure centres are owned by the Authority and managed on our behalf by a leisure management company called Everyone Active.

<b>1320</b>	<b>Licensing</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Current Budget 2019/20</b>	<b>Estimate 2020/21</b>
	Employees	0	189,200	189,200	205,001
	Transport Related Expenditure	0	1,450	1,450	2,650
	Supplies and Services	0	8,880	8,880	8,880
	Third Party Payments	0	5,800	7,400	5,800
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>205,330</b>	<b>206,930</b>	<b>222,331</b>
	Fees and Charges	0	-316,790	-318,390	-310,790
	<b>INCOME</b>	<b>0</b>	<b>-316,790</b>	<b>-318,390</b>	<b>-310,790</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>-111,460</b>	<b>-111,460</b>	<b>-88,459</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.

1330	Local Economy/Tourism	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	254,800	218,700	224,696
	Premises Related Expenditure	0	77,440	79,140	71,470
	Transport Related Expenditure	0	0	0	950
	Supplies and Services	0	224,580	321,680	199,509
	Third Party Payments	0	24,300	94,620	10,420
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>581,120</b>	<b>714,140</b>	<b>507,045</b>
	Customer & Client Receipts	0	-127,000	-131,000	-127,000
	Fees and Charges	0	-16,000	-2,500	0
	Rent Income	0	-41,000	-72,000	-76,070
	<b>INCOME</b>	<b>0</b>	<b>-184,000</b>	<b>-205,500</b>	<b>-203,070</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>397,120</b>	<b>508,640</b>	<b>303,975</b>

The service contains costs which support the local economy, this includes Shakespeares England Ltd and Stratford Visitor Information Centre.

1340	Local Land Charges	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	81,800	137,420	32,145
	Supplies and Services	0	3,050	3,050	3,136
	Third Party Payments	0	40,000	40,000	40,000
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>124,850</b>	<b>180,470</b>	<b>75,281</b>
	Other Grants Reimbs & Conts	0	0	-55,620	0
	Fees and Charges	0	-222,650	-222,650	-152,650
	<b>INCOME</b>	<b>0</b>	<b>-222,650</b>	<b>-278,270</b>	<b>-152,650</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>-97,800</b>	<b>-97,800</b>	<b>-77,369</b>

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

1350	Members Services	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	228,500	214,000	220,812
	Transport Related Expenditure	0	930	930	1,300
	Supplies and Services	0	10,750	10,750	11,450
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>240,180</b>	<b>225,680</b>	<b>233,562</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>240,180</b>	<b>225,680</b>	<b>233,562</b>

Member Services is primarily a support service to the workings of the Council. The Service is broken down into Democratic Services, covering committees, members, and electoral services.

1370	Monitoring Officer	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	133,300	161,000	162,173
	Transport Related Expenditure	0	1,300	1,300	1,639
	Supplies and Services	0	720	720	1,020
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>135,320</b>	<b>163,020</b>	<b>164,832</b>
	Other Grants Reimbs & Conts	0	-21,350	-21,350	-21,350
	<b>INCOME</b>	<b>0</b>	<b>-21,350</b>	<b>-21,350</b>	<b>-21,350</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>113,970</b>	<b>141,670</b>	<b>143,482</b>

This service contains the costs of the monitoring officer whose duty it is to ensure the lawfulness and fairness of Council decision making and promoting and maintaining high standards of conduct by following the Code of Conduct and the Council's other rules and procedures.

1390	National Non-Domestic Rate	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	18,450	18,450	18,487
	Transport Related Expenditure	0	910	910	1,475
	Supplies and Services	0	10,590	10,590	10,590
	Third Party Payments	0	116,390	138,970	126,390
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>146,340</b>	<b>168,920</b>	<b>156,942</b>
	Government Grant Income	0	-215,000	-215,000	-215,000
	Fees and Charges	0	-39,200	-39,200	-39,200
	<b>INCOME</b>	<b>0</b>	<b>-254,200</b>	<b>-254,200</b>	<b>-254,200</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>-107,860</b>	<b>-85,280</b>	<b>-97,258</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.

1420	Off-Street Parking	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	240,720	240,720	246,438
	Premises Related Expenditure	0	682,960	660,180	682,815
	Transport Related Expenditure	0	6,360	6,360	5,414
	Supplies and Services	0	143,260	129,460	128,678
	Third Party Payments	0	309,430	335,790	354,490
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>1,382,730</b>	<b>1,372,510</b>	<b>1,417,835</b>
	Fees and Charges	0	-2,361,400	-2,373,900	-2,920,000
	Rent Income	0	-56,140	-56,140	-56,870
	<b>INCOME</b>	<b>0</b>	<b>-2,417,540</b>	<b>-2,430,040</b>	<b>-2,976,870</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>-1,034,810</b>	<b>-1,057,530</b>	<b>-1,559,035</b>

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.



1440	Parks Playfields & Open Spaces	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	73,080	73,080	79,073
	Premises Related Expenditure	0	4,000	4,000	4,000
	Transport Related Expenditure	0	750	750	1,331
	Supplies and Services	0	31,348	38,188	38,206
	Third Party Payments	0	547,914	566,864	557,214
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>657,092</b>	<b>682,882</b>	<b>679,824</b>
	Government Grant Income	0	0	-19,650	0
	Other Grants Reimbs & Conts	0	-118,240	-122,020	-122,020
	Recharges to Other Accounts	0	-3,300	-3,300	-3,300
	<b>INCOME</b>	<b>0</b>	<b>-121,540</b>	<b>-144,970</b>	<b>-125,320</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>535,552</b>	<b>537,912</b>	<b>554,504</b>

A discretionary service providing; grass cutting, floral bedding, hedge cutting, hard surface and waste management on public open spaces, play/recreational areas.

1450	Policy	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	564,600	564,600	572,939
	Transport Related Expenditure	0	6,500	6,500	7,062
	Supplies and Services	0	19,760	17,610	19,760
	Third Party Payments	0	66,890	346,040	66,890
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>657,750</b>	<b>934,750</b>	<b>666,651</b>
	Government Grant Income	0	-42,300	-42,300	-42,300
	<b>INCOME</b>	<b>0</b>	<b>-42,300</b>	<b>-42,300</b>	<b>-42,300</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>615,450</b>	<b>892,450</b>	<b>624,351</b>

This Team produces planning and housing policy to guide and shape the future development of the district.

1455	Property	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	168,080	204,180	206,315
	Premises Related Expenditure	0	345,180	335,330	352,649
	Transport Related Expenditure	0	21,250	21,250	16,325
	Supplies and Services	0	12,470	24,420	23,130
	Third Party Payments	0	1,192,540	1,279,760	126,560
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>1,739,520</b>	<b>1,864,940</b>	<b>724,979</b>
	Customer & Client Receipts	0	-200	-200	-200
	Fees and Charges	0	-132,080	-262,660	-251,610
	Rent Income	0	-912,210	-962,160	-919,794
	<b>INCOME</b>	<b>0</b>	<b>-1,044,490</b>	<b>-1,225,020</b>	<b>-1,171,604</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>695,030</b>	<b>639,920</b>	<b>-446,625</b>

The income and expenditure of this service relates to land and property held to promote business development or extension of employment opportunity. This includes Industrial Trading Estates , Avenue Farm depot., public conveniences, licences, concessions and other properties across the district.

1480	Refuse Collection	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	74,080	74,080	74,229
	Transport Related Expenditure	0	2,830	2,830	3,384
	Supplies and Services	0	9,010	164,010	9,020
	Third Party Payments	0	4,121,250	4,306,300	4,609,770
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>4,207,170</b>	<b>4,547,220</b>	<b>4,696,403</b>
	Other Grants Reimbs & Conts	0	-808,680	-832,060	-832,060
	Customer & Client Receipts	0	-151,100	-151,100	-151,100
	Fees and Charges	0	-83,000	-84,890	-434,890
	<b>INCOME</b>	<b>0</b>	<b>-1,042,780</b>	<b>-1,068,050</b>	<b>-1,418,050</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>3,164,390</b>	<b>3,479,170</b>	<b>3,278,353</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.

1490	Planning and Enforcement	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	1,967,392	1,967,392	2,005,127
	Transport Related Expenditure	0	36,420	37,480	39,922
	Supplies and Services	0	34,570	54,570	54,570
	Third Party Payments	0	102,800	82,800	82,800
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>2,141,182</b>	<b>2,142,242</b>	<b>2,182,419</b>
	Fees and Charges	0	-1,827,900	-1,827,900	-1,827,900
	<b>INCOME</b>	<b>0</b>	<b>-1,827,900</b>	<b>-1,827,900</b>	<b>-1,827,900</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>313,282</b>	<b>314,342</b>	<b>354,519</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 and enforcement action.

1510	Resources	Actual 2018/19	Original Budget 2019/20	Current Budget 2019/20	Estimate 2020/21
	Employees	0	405,620	405,620	502,958
	Transport Related Expenditure	0	7,900	7,900	8,490
	Supplies and Services	0	72,510	72,510	73,061
	Third Party Payments	0	173,500	173,500	168,500
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>659,530</b>	<b>659,530</b>	<b>753,009</b>
	Fees and Charges	0	-2,300	-2,300	-3,000
	<b>INCOME</b>	<b>0</b>	<b>-2,300</b>	<b>-2,300</b>	<b>-3,000</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>657,230</b>	<b>657,230</b>	<b>750,009</b>

This service covers the accountancy function for the Council and financial support to managers. Exchequer services include debtor, creditor and income management and reconciliation services. The insurance function is also conducted within this service.

<b>1530</b>	<b>Shopmobility</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Current Budget 2019/20</b>	<b>Estimate 2020/21</b>
	Employees	0	34,230	34,230	36,787
	Premises Related Expenditure	0	1,710	1,710	1,710
	Supplies and Services	0	3,080	3,080	3,113
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>39,020</b>	<b>39,020</b>	<b>41,610</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>39,020</b>	<b>39,020</b>	<b>41,610</b>

This service includes the costs the council covers in respect of the Shopmobility service.

<b>1540</b>	<b>Social Inclusion</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Current Budget 2019/20</b>	<b>Estimate 2020/21</b>
	Employees	0	109,530	107,830	109,852
	Transport Related Expenditure	0	2,460	2,460	2,193
	Supplies and Services	0	147,990	177,115	163,990
	Third Party Payments	0	23,130	40,605	48,130
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>283,110</b>	<b>328,010</b>	<b>324,165</b>
	Other Grants Reimbs & Conts	0	0	-37,100	0
	<b>INCOME</b>	<b>0</b>	<b>0</b>	<b>-37,100</b>	<b>0</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>283,110</b>	<b>290,910</b>	<b>324,165</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.

<b>1550</b>	<b>Sports Development</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Current Budget 2019/20</b>	<b>Estimate 2020/21</b>
	Employees	0	107,310	107,310	104,788
	Premises Related Expenditure	0	4,100	4,100	4,100
	Transport Related Expenditure	0	2,000	2,000	2,811
	Supplies and Services	0	9,610	9,610	9,610
	Third Party Payments	0	5,960	5,960	5,960
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>128,980</b>	<b>128,980</b>	<b>127,269</b>
	Other Grants Reimbs & Conts	0	-100	-100	-100
	Fees and Charges	0	-14,160	-14,160	-14,160
	<b>INCOME</b>	<b>0</b>	<b>-14,260</b>	<b>-14,260</b>	<b>-14,260</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>114,720</b>	<b>114,720</b>	<b>113,009</b>

The Sports Development Team aims to offer 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.

<b>1560</b>	<b>Street Cleansing &amp; Furniture</b>	<b>Actual 2018/19</b>	<b>Original Budget 2019/20</b>	<b>Current Budget 2019/20</b>	<b>Estimate 2020/21</b>
	Employees	0	51,940	51,940	52,256
	Premises Related Expenditure	0	16,600	16,600	16,600
	Transport Related Expenditure	0	3,640	3,640	2,927
	Supplies and Services	0	15,110	15,110	15,325
	Third Party Payments	0	1,486,690	1,533,930	1,521,930
	<b>GROSS COST OF SERVICE</b>	<b>0</b>	<b>1,573,980</b>	<b>1,621,220</b>	<b>1,609,038</b>
	Government Grant Income	0	0	-22,000	0
	Fees and Charges	0	-3,200	-3,200	-3,200
	<b>INCOME</b>	<b>0</b>	<b>-3,200</b>	<b>-25,200</b>	<b>-3,200</b>
	<b>NET COST OF SERVICE</b>	<b>0</b>	<b>1,570,780</b>	<b>1,596,020</b>	<b>1,605,838</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.