

	ACTUAL	ORIGINAL	LATEST	ORIGINAL
	2017/18	BUDGET	BUDGET	BUDGET
	£	2018/19	2018/19	2019/20
		£	£	£
<u>HEALTH & COMMUNITY PROTECTION</u>				
S1001 COMMUNITY DEVELOPMENT	561,373	679,000	1,478,400	1,188,600
S1045 CCTV	191,652	220,300	256,200	231,300
S1640 SMALL GRANTS	30,307	30,300	-	-
S2102 COMMUNITY FORUMS	35,000	45,500	31,500	26,600
S2110 COMMUNITY PARTNERSHIP	248,438	246,500	267,600	270,700
S2141 CIVIL CONTINGENCIES	95,456	85,500	98,300	100,800
S2300 OFFICE ACCOMMODATION	-	-	-	-
S2360 LICENSING & REGISTRATION	21,299	117,900	114,200	117,300
S4210 EH ENVIRONMENTAL HEALTH CORE	6,386	21,300	-	(3,900)
S4270 FOOD+OCCUPATIONAL SAFETY+HEALTH	476,013	467,100	522,600	539,200
S4300 ENVIRONMENTAL PROTECTION	618,593	621,000	677,800	705,600
S4350 COMMUNITY SAFETY	210,593	217,200	209,200	209,300
TOTAL HEALTH & COMMUNITY PROTECTION	2,495,110	2,751,600	3,655,800	3,385,500

SUBJECTIVE ANALYSIS:

EXPENDITURE:

Employees	1,761,939	1,901,200	1,919,800	1,979,900
Premises	379,419	353,600	346,800	355,100
Transport	35,366	29,600	23,000	23,400
Supplies and Services	766,008	681,000	747,800	669,900
Third Party Payments	82,935	68,700	79,800	69,900
Support Services	1,338,717	1,508,100	1,354,400	1,347,000

Capital Charges	241,469	397,600	1,142,200	858,000
TOTAL EXPENDITURE	4,605,853	4,939,800	5,613,800	5,303,200
<u>INCOME:</u>				
Government Grants	-	(3,000)	(1,000)	(1,000)
Other Grants and Contributions	(85,215)	(25,000)	(55,600)	(25,000)
Other Income	(56,165)	(11,400)	(31,700)	(16,400)
Fees and Charges	(470,886)	(407,500)	(411,000)	(407,000)
Rents	(27,000)	(27,000)	(27,000)	(27,000)
Recharges	(1,471,477)	(1,714,300)	(1,431,700)	(1,441,300)
TOTAL INCOME	(2,110,743)	(2,188,200)	(1,958,000)	(1,917,700)
NET COST OF HEALTH & COMMUNITY PROTECTION	2,495,110	2,751,600	3,655,800	3,385,500

HEALTH & COMMUNITY PROTECTION

	ACTUAL	ORIGINAL	LATEST	ORIGINAL
	2017/18	BUDGET	BUDGET	BUDGET
	£	2018/19	2018/19	2019/20
		£	£	£
<u>S1001 COMMUNITY DEVELOPMENT</u>				
DIRECT EXPENDITURE				
Supplies and Services	330,477	296,700	332,000	315,700

TOTAL DIRECT EXPENDITURE	330,477	296,700	332,000	315,700
Support Services	32,872	32,300	33,200	32,900
Capital Charges	198,024	350,000	1,113,200	840,000
NET (INCOME) / EXPENDITURE TO SUMMARY	561,373	679,000	1,478,400	1,188,600

The crucial role that the voluntary and community sector and its infrastructure organisations play in delivering essential services is widely recognised and acknowledged. Engaging and strengthening communities, and promoting community cohesion, is one of the cross cutting themes of the refreshed Sustainable Community Strategy.

The figures shown represent the Council's financial contributions to the support and development of strong community infrastructure and activities that will enable Warwick District residents to achieve their potential, and participate fully in the community. The funding is allocated to a range of voluntary and community organisations on the basis of 3 year contracts (awarded following a commissioning exercise in Autumn 2015).

HEALTH & COMMUNITY PROTECTION

	ACTUAL	ORIGINAL	LATEST	ORIGINAL
	2017/18	BUDGET	BUDGET	BUDGET
	£	2018/19	2018/19	2019/20
		£	£	£

S1045 CCTV

DIRECT EXPENDITURE				
Employees	200,482	215,600	239,800	234,500
Premises	8,697	8,800	8,800	8,800

Transport	5	300	300	300
Supplies and Services	133,394	135,600	139,000	134,400
Third Party Payments	-	300	300	300
TOTAL DIRECT EXPENDITURE	342,578	360,600	388,200	378,300
DIRECT INCOME				
Other Grants and Contributions	(14,687)	-	-	-
Other Income	(8,450)	(8,000)	(8,000)	(8,000)
TOTAL DIRECT INCOME	(23,137)	(8,000)	(8,000)	(8,000)
NET DIRECT (INCOME) / EXPENDITURE	319,441	352,600	380,200	370,300
Support Services	132,685	126,300	150,800	146,700
Capital Charges	40,426	42,300	26,100	15,200
Recharges	(300,900)	(300,900)	(300,900)	(300,900)
NET (INCOME) / EXPENDITURE TO SUMMARY	191,652	220,300	256,200	231,300

The Council owns and monitors a CCTV system, which covers 190 cameras across the District, including cameras which operate on behalf of Housing, Culture and Neighbourhood Services.

The control room is staffed on a "24/7" basis and maintains a link to the Police Central Control Room and via Retail Radio links to over 100 businesses across the District including those in the evening economy.

A CCTV Manager is responsible for the service together with 5.8 CCTV operators who monitor the cameras, Retail Radio links and Help Point system.

The scheme deals with around 15,000 incidents a year and initiated 609 arrests last year.

HEALTH & COMMUNITY PROTECTION

	ACTUAL 2017/18 £	ORIGINAL BUDGET 2018/19 £	LATEST BUDGET 2018/19 £	ORIGINAL BUDGET 2019/20 £
<u>S1640 SMALL GRANTS</u>				
DIRECT EXPENDITURE				
Supplies and Services	11,200	11,200	-	-
TOTAL DIRECT EXPENDITURE	11,200	11,200	-	-
Support Services	19,107	19,100	-	-
NET (INCOME) / EXPENDITURE TO SUMMARY	30,307	30,300	-	-

The figures shown above represent the Council's financial contributions to various voluntary and community organisations through the Small Grants Scheme. Grants to sporting and cultural organisations are shown under their respective services.

This scheme has now ceased.

S2102 COMMUNITY FORUMS

DIRECT EXPENDITURE				
Supplies and Services	35,000	45,500	31,500	26,600
TOTAL DIRECT EXPENDITURE	35,000	45,500	31,500	26,600
NET (INCOME) / EXPENDITURE TO SUMMARY	35,000	45,500	31,500	26,600

Since 2009/10 the Council has provided an annual allocation to support locality working through the establishment of Community Forums to determine local priorities and allocate funding to help address those priorities. There are seven community forums:

- Warwick Community Forum
- Kenilworth Community Forum
- North Leamington Community Forum
- South Leamington Community Forum
- Whitnash Community Forum
- Rural East Community Forum, and
- Rural West Community Forum

The funding is allocated equally between these seven forums and the Leamington Town Centre Community Safety Forum.

HEALTH & COMMUNITY PROTECTION

S2110 COMMUNITY PARTNERSHIP

	ACTUAL	ORIGINAL	LATEST	ORIGINAL
	2017/18	BUDGET	BUDGET	BUDGET
	£	2018/19	2018/19	2019/20
		£	£	£
DIRECT EXPENDITURE				
Employees	182,229	187,600	185,300	189,600
Premises	1,117	1,600	1,600	1,800
Transport	1,074	1,300	1,100	1,300
Supplies and Services	6,536	3,600	6,200	6,400
Third Party Payments	12,737	400	3,100	400
TOTAL DIRECT EXPENDITURE	203,693	194,500	197,300	199,500
DIRECT INCOME				
Other Grants and Contributions	(25,000)	(25,000)	(25,000)	(25,000)
TOTAL DIRECT INCOME	(25,000)	(25,000)	(25,000)	(25,000)
NET DIRECT (INCOME) / EXPENDITURE	178,693	169,500	172,300	174,500
Support Services	114,745	122,000	120,500	121,400
Recharges	(45,000)	(45,000)	(25,200)	(25,200)
NET (INCOME) / EXPENDITURE TO SUMMARY	248,438	246,500	267,600	270,700

The crucial role that the voluntary and community sector and its infrastructure organisations play in delivering essential services is widely recognised and acknowledged.

The figures shown represent the Council's financial contributions to the support and development of strong community infrastructure and activities that will enable Warwick District residents to achieve their potential, and participate fully in the community. The funding is allocated to a range of voluntary and community organisations on the basis of 3 year contracts (awarded following a commissioning exercise in Autumn 2017).

HEALTH & COMMUNITY PROTECTION

	ACTUAL	ORIGINAL	LATEST	ORIGINAL
	2017/18	BUDGET	BUDGET	BUDGET
	£	2018/19	2018/19	2019/20
		£	£	£
<u>S2141 CIVIL CONTINGENCIES</u>				
DIRECT EXPENDITURE				
Employees	2,458	-	-	-
Transport	324	-	-	-
Supplies and Services	2,136	10,000	10,000	10,000
Third Party Payments	298	-	-	-
	5,216	10,000	10,000	10,000
Support Services	90,240	75,500	88,300	90,800
	95,456	85,500	98,300	100,800
	NET (INCOME) / EXPENDITURE TO SUMMARY	85,500	98,300	100,800

The expenditure budgets shown above are to support the Councils compliance with the Civil Contingencies Act. This places seven areas of civil protection duties on the Council as a Category 1 responder. The seven areas have a further myriad of requirements which are highlighted by the Civil Contingencies Secretariat at the Cabinet Office. The seven main civil

protection duties are as follows;

- Co-operation between all local and multi-agency responders.
- Information sharing between all local and multi-agency responders.
- Assessment of emergency risks facing the Community.
- Emergency Planning
- Business Continuity Management (BCM)
- Communicating with the Public to warn and inform before, during and after an emergency
- Advice and Assistance to the Business and Voluntary Organisations in relation to BCM.

HEALTH & COMMUNITY PROTECTION

	ACTUAL	ORIGINAL	LATEST	ORIGINAL
	2017/18	BUDGET	BUDGET	BUDGET
	£	£	£	£
<u>S2300 OFFICE ACCOMMODATION</u>				
DIRECT EXPENDITURE				
Premises	369,447	341,200	336,400	344,500
Supplies and Services	19,462	27,600	27,600	27,400
Third Party Payments	2,152	5,000	5,000	5,200
TOTAL DIRECT EXPENDITURE	391,061	373,800	369,000	377,100
DIRECT INCOME				
Rents	(27,000)	(27,000)	(27,000)	(27,000)
TOTAL DIRECT INCOME	(27,000)	(27,000)	(27,000)	(27,000)

NET DIRECT (INCOME) / EXPENDITURE	364,061	346,800	342,000	350,100
Support Services	-	400	-	-
Recharges	(364,061)	(347,200)	(342,000)	(350,100)
NET (INCOME) / EXPENDITURE TO SUMMARY	-	-	-	-

The budgets shown above reflect the operational office accommodation costs of Riverside House, the Councils administrative headquarters.

The cost of this service is recharged to users based on floor area occupied.

HEALTH & COMMUNITY PROTECTION

	ACTUAL	ORIGINAL	LATEST	ORIGINAL
	2017/18	BUDGET	BUDGET	BUDGET
	£	2018/19	2018/19	2019/20
		£	£	£
<u>S2360 LICENSING & REGISTRATION</u>				
DIRECT EXPENDITURE				
Employees	189,935	179,400	201,300	204,400
Transport	1,175	1,300	1,300	1,300
Supplies and Services	22,761	20,000	23,600	23,600
Third Party Payments	20,060	27,300	28,000	28,000
TOTAL DIRECT EXPENDITURE	233,931	228,000	254,200	257,300

DIRECT INCOME				
Other Income	(2,685)	-	(3,000)	(3,000)
Fees and Charges	(435,539)	(369,700)	(374,100)	(369,500)
TOTAL DIRECT INCOME	(438,224)	(369,700)	(377,100)	(372,500)
NET DIRECT (INCOME) / EXPENDITURE	(204,293)	(141,700)	(122,900)	(115,200)
Support Services	243,092	262,900	254,600	250,000
Recharges	(17,500)	(3,300)	(17,500)	(17,500)
NET (INCOME) / EXPENDITURE TO SUMMARY	21,299	117,900	114,200	117,300

The Council has a statutory duty to licence various activities including street and house-to-house collections, hackney carriages (taxis) and private hire vehicles and drivers and street trading consents.

Fees are payable by applicants for the majority of licences and registrations and in general the Council tries to set the fees at a level to recoup the cost of issuing individual licences and, for some licences, carrying out enforcement action

Since 24th November 2005 the Council has also been responsible for issuing premises licences and club premises certificates under the Licensing Act 2003 (the Act). These licences authorise regulated entertainment, late night refreshment and the sale of alcohol. Each premises licence which allows the sale of alcohol must specify a designated premises supervisor who must hold a personal licence under the Act. The Council, in its role as Licensing Authority, is responsible for the issuing of personal licences. Fees for licences issued under the Licensing Act 2003 are set by the Government and are intended to cover the cost of administering the function.

From September 2007, the Council took over responsibility for the issuing of premises licences to betting shops, gaming centres and tracks and continues with the issuing of permits for gaming machines in licensed premises, as well as small lotteries.

The Scrap Metal Dealers Act 2013 came into force on 1 October 2013. The legislation requires the Council to license any

persons whose business is to collect, buy or sell scrap in the District.

A change in legislation consolidated the Animal Licensing legislation in November of 2018 which requires the Council to licence persons and premises responsible for the sale, performance or use of animals.

HEALTH & COMMUNITY PROTECTION

	ACTUAL	ORIGINAL	LATEST	ORIGINAL
	2017/18	BUDGET	BUDGET	BUDGET
	£	2018/19	2018/19	2019/20
		£	£	£
<u>S4210 EH ENVIRONMENTAL HEALTH CORE</u>				
DIRECT EXPENDITURE				
Employees	95,734	97,800	99,800	102,200
Transport	569	1,800	1,400	1,400
Supplies and Services	33,094	42,300	30,600	30,000
Third Party Payments	-	7,000	14,500	7,100
TOTAL DIRECT EXPENDITURE	129,397	148,900	146,300	140,700
Support Services	74,051	129,200	56,900	58,600
Recharges	(197,062)	(256,800)	(203,200)	(203,200)
NET (INCOME) / EXPENDITURE TO SUMMARY	6,386	21,300	-	(3,900)

The service, under the control of the Head of Health and Community Protection, is responsible for the management and administration of a number of public health related functions under three sections, i.e. Regulatory, Safer Communities, and Community Partnership.

In addition to a wide range of public protection and regulatory functions the service has a lead role in three Corporate priorities under the Fit For the Future Change Programme - Health, Clean, Green and Safe. Management of corporate health and safety also resides within the services.

HEALTH & COMMUNITY PROTECTION

	ACTUAL 2017/18 £	ORIGINAL BUDGET 2018/19 £	LATEST BUDGET 2018/19 £	ORIGINAL BUDGET 2019/20 £
<u>S4270 FOOD+OCCUPATIONAL SAFETY+HEALTH</u>				
DIRECT EXPENDITURE				
Employees	410,950	457,500	470,300	490,300
Transport	12,389	5,300	4,000	4,000
Supplies and Services	1,691	1,900	3,100	2,900
Third Party Payments	20,297	7,800	7,900	7,900
TOTAL DIRECT EXPENDITURE	445,327	472,500	485,300	505,100
DIRECT INCOME				
Other Income	(4,790)	-	(2,000)	(2,000)
Fees and Charges	(7,320)	(5,700)	(5,700)	(5,800)

TOTAL DIRECT INCOME	(12,110)	(5,700)	(7,700)	(7,800)
NET DIRECT (INCOME) / EXPENDITURE	433,217	466,800	477,600	497,300
Support Services	127,196	104,400	129,400	126,300
Recharges	(84,400)	(104,100)	(84,400)	(84,400)
NET (INCOME) / EXPENDITURE TO SUMMARY	476,013	467,100	522,600	539,200

The aims of this team are:

- To ensure that consumer health in the Warwick District is protected through the effective promotion and enforcement of food and occupational health and safety.
- To provide a level of service to stakeholders which is of a demonstrable, externally auditable, and high quality through the efficient use of resources.
- To assist in the delivery of the Council's Health Strategy.
- To ensure that workplaces in the District present no significant health risk to people who resort to them, and to promote issues related to the health of employees and those attending workplaces.

The team also responds to official notifications required under health and safety legislation e.g. accidents, asbestos removal, defective equipment. Other duties include inspection for licensing functions relating to skin piercing and investigating cases of infectious disease and food complaints etc.

HEALTH & COMMUNITY PROTECTION

ACTUAL	ORIGINAL	LATEST	ORIGINAL
2017/18	BUDGET	BUDGET	BUDGET
	2018/19	2018/19	2019/20

S4300 ENVIRONMENTAL PROTECTION

	£	£	£	£
DIRECT EXPENDITURE				
Employees	413,181	477,800	463,400	498,300
Premises	158	2,000	-	-
Transport	13,421	16,800	13,300	13,500
Supplies and Services	41,946	39,300	40,900	36,100
Third Party Payments	22,515	16,800	16,800	16,800
TOTAL DIRECT EXPENDITURE	491,221	552,700	534,400	564,700
DIRECT INCOME				
Government Grants	-	(3,000)	(1,000)	(1,000)
Other Income	(715)	-	-	-
Fees and Charges	(17,384)	(18,800)	(17,900)	(18,400)
TOTAL DIRECT INCOME	(18,099)	(21,800)	(18,900)	(19,400)
NET DIRECT (INCOME) / EXPENDITURE	473,122	530,900	515,500	545,300
Support Services	283,348	415,100	314,100	313,700
Capital Charges	2,523	4,200	2,000	1,900
Recharges	(140,400)	(329,200)	(153,800)	(155,300)
NET (INCOME) / EXPENDITURE TO SUMMARY	618,593	621,000	677,800	705,600

The work covered by this budget now falls in the Safer Communities Team. The aims are to:

- Ensure that the levels of pollution in water, on land and in the air, including pollution by noise and

light, are such that they do not adversely affect the health of people in the District.

- To assist in the delivery of the Council's Health Strategy.
- There are many subsidiary objectives including preventing any adverse affect on people's health from proposed development within the District which entails examining all planning applications and detailed plans where there is likely environmental impact and providing written advice on all such applications.

Other functions provided include statutory nuisances from smoke, dust, fumes, odour, light, noise and contamination, the provision of a Dog Warden Service, a Pest Control Service, arranging funerals under the provisions of the Public Health (Control of Disease) Act 1984.

The abatement of nuisances ensuring that private land is not in such a condition that it is prejudicial to health or a nuisance and that it does not attract or provide harbourage for rodents and that animals are not kept in such a condition as to be prejudicial to health or a nuisance. In addition, an identification service and provision of advice on the treatment and eradication of insects within dwellings, together with advice and enforcement of the rodent proofing of dwellings.

Other duties include ensuring that the Council meets its obligations with respect to Local Air Quality legislation under the Environment Act 1995 and Contaminated Land legislation, advice to Licensing as a 'responsible authority', advice to Planning on Environmental Protection.

HEALTH & COMMUNITY PROTECTION

ACTUAL	ORIGINAL	LATEST	ORIGINAL
2017/18	BUDGET	BUDGET	BUDGET
2018/19	2018/19	2018/19	2019/20
£	£	£	£

S4350 COMMUNITY SAFETY

DIRECT EXPENDITURE

Employees	266,970	285,500	259,900	260,600
Transport	6,409	2,800	1,600	1,600
Supplies and Services	128,311	47,300	103,300	56,800
Third Party Payments	4,876	4,100	4,200	4,200
TOTAL DIRECT EXPENDITURE	406,566	339,700	369,000	323,200
DIRECT INCOME				
Other Grants and Contributions	(45,528)	-	(30,600)	-
Other Income	(39,525)	(3,400)	(18,700)	(3,400)
Fees and Charges	(10,643)	(13,300)	(13,300)	(13,300)
TOTAL DIRECT INCOME	(95,696)	(16,700)	(62,600)	(16,700)
NET DIRECT (INCOME) / EXPENDITURE	310,870	323,000	306,400	306,500
Support Services	221,381	220,900	206,600	206,600
Capital Charges	496	1,100	900	900
Recharges	(322,154)	(327,800)	(304,700)	(304,700)
NET (INCOME) / EXPENDITURE TO SUMMARY	210,593	217,200	209,200	209,300

The Safer Communities Manager is responsible for co-ordinating the Council's response to crime and disorder issues. There are three main areas of work:

- Mainstreaming and coordination of the councils response to the statutory duties under the Crime & Disorder Act (1998)
- Driving and improving the South Warwickshire Community Safety Partnership (SWCSP)
- Leading and coordinating responses to anti-social behaviour and nuisance

Crime Reduction

In partnership with Warwickshire Police, Warwickshire County Council, Warwickshire Fire and Rescue Service, Probation and South Warwickshire Clinical Commissioning group this authority is jointly responsible for the reduction of crime, disorder and drugs misuse in Warwick District. On September 12th, 2008 the Crime & Disorder Reduction Partnerships (CDRP's) for the Warwick and Stratford-on-Avon districts were formally merged. The South Warwickshire Community Safety Partnership builds on a history of successful collaborative work including two joint audits and one joint strategic assessment. The Safer Communities Manager bids to the Police & Crime Commissioner for funding of key interventions. The priorities following consideration of the 2017/18 Strategic Assessment (to be confirmed) were:

- Reducing violent crime
 - Reducing Anti-Social Behaviour
 - Reducing Re-Offending
- Reducing crime in the rural areas

Anti-Social Behaviour

Since August 2006 Warwick District Council and Stratford District Council have both employed a full time Anti-Social Behaviour Officer with the objective of building respect in communities and reducing anti-social behaviour. The Anti-Social Behaviour Officer is tasked with early intervention work to modify behaviour at first report. Working practices have been re-designed from the victim perspective and in line with the Pilkington Review. A risk matrix is now used to ensure that we identify and support the vulnerable using a victim centred approach to ASB.