

	ACTUAL 2016/17 £	ORIGINAL BUDGET 2017/18 £	LATEST BUDGET 2017/18 £	ORIGINAL BUDGET 2018/19 £
<u>NEIGHBOURHOOD SERVICES PORTFOLIO</u>				
S1020 NEIGHBOURHOOD SERVICES	-	(100)	-	-
S1105 CAR PARKS	(1,255,829)	(744,600)	(464,400)	(665,300)
S1250 WCC HIGHWAYS	33,203	21,300	46,500	54,900
S1258 GREEN SPACES CONTRACT MGT	336,665	469,700	310,900	356,900
S1270 GREEN SPACE DEVELOPMENT	816,312	1,467,700	1,540,700	1,545,100
S1289 OPEN SPACES	142,520	95,300	117,100	117,500
S1320 BEREAVEMENT SERVICES	(666,451)	(648,100)	(528,000)	(560,900)
S3100 ONE STOP SHOPS	-	49,600	-	-
S3200 RECEPTION FACILITIES & LEAMINGTON OSS	-	(300)	-	(41,700)
S3400 PAYMENT CHANNELS	-	-	-	-
S3450 CUSTOMER SERVICE CENTRE	-	-	-	-
S3655 HILL CLOSE GARDENS	25,000	20,000	20,000	20,000
S4060 STREET CLEANSING	1,429,709	1,310,800	1,500,100	1,544,000
S4090 CONTRACT MANAGEMENT	872,843	556,800	782,200	817,800
S4130 WASTE COLLECTION	1,887,964	1,867,600	1,975,200	2,059,000
S4180 ABANDONED VEHICLES	1,747	1,100	1,200	1,200
S4811 WATERCOURSES & CULVERTS	(4,979)	(200)	(200)	(200)
TOTAL NEIGHBOURHOOD SERVICES PORTFOLIO	3,618,704	4,466,600	5,301,300	5,248,300

SUBJECTIVE ANALYSIS:**EXPENDITURE:**

Employees	1,821,949	1,988,300	2,101,500	2,236,400
Premises	1,410,080	1,375,000	2,146,800	1,401,200
Transport	27,554	48,800	49,200	40,200
Supplies and Services	815,014	697,600	940,700	709,200
Third Party Payments	4,774,661	4,523,000	4,558,300	4,728,800
Support Services	2,067,853	2,448,100	2,530,300	2,586,400
Capital Charges	661,068	894,500	838,300	1,559,900
TOTAL EXPENDITURE	11,578,179	11,975,300	13,165,100	13,262,100

INCOME:

Other Grants and Contributions	(645,469)	(167,400)	(244,200)	(173,400)
Other Income	(577,618)	(499,900)	(499,900)	(513,900)
Fees and Charges	(4,792,111)	(4,691,100)	(4,792,600)	(4,954,400)
Rents	(61,515)	(51,300)	(75,300)	(82,300)
Recharges	(1,882,762)	(2,099,000)	(2,251,800)	(2,289,800)
TOTAL INCOME	(7,959,475)	(7,508,700)	(7,863,800)	(8,013,800)
NET COST OF NEIGHBOURHOOD SERVICES	3,618,704	4,466,600	5,301,300	5,248,300

NEIGHBOURHOOD SERVICES**S1020 NEIGHBOURHOOD SERVICES****DIRECT EXPENDITURE**

Employees	84,964	84,800	92,900	94,200
Transport	-	100	100	100
Supplies and Services	4,520	1,000	51,000	1,000
TOTAL DIRECT EXPENDITURE	89,484	85,900	144,000	95,300
Support Services	33,524	34,900	32,400	33,100
Recharges	(123,008)	(120,900)	(176,400)	(128,400)
NET (INCOME) / EXPENDITURE TO SUMMARY	-	(100)	-	-

The Head of Neighbourhood Services is responsible for the strategic management of a range of frontline services, delivered via external contractors, in-house teams and in partnership with other organisations. Services include:-

- Car Parking - off-street via paid for surface and multi-storey car parks
- Refuse Collection
- Recycling
- Street cleansing
- Grounds Maintenance - grass cutting, arboriculture, parks, play areas, etc. some of which is undertaken on behalf of Warwickshire County Council.
- Bereavement Services - Oakley Wood Crematorium, cemeteries and closed churchyards

NEIGHBOURHOOD SERVICES

S1105 CAR PARKS

	ACTUAL 2016/17 £	ORIGINAL BUDGET 2017/18 £	LATEST BUDGET 2017/18 £	ORIGINAL BUDGET 2018/19 £
DIRECT EXPENDITURE				
Employees	63,029	99,500	73,500	106,000
Premises	577,499	765,300	1,225,900	698,100
Transport	-	20,500	400	400
Supplies and Services	178,384	183,400	166,400	166,300
Third Party Payments	221,094	138,800	138,800	142,700
TOTAL DIRECT EXPENDITURE	1,040,006	1,207,500	1,605,000	1,113,500
DIRECT INCOME				
Other Grants and Contributions	(38,836)	-	-	-
Other Income	(41,964)	(45,000)	(45,000)	(45,000)
Fees and Charges	(3,114,529)	(2,973,000)	(3,043,000)	(3,113,000)
Rents	(11,720)	(9,400)	(9,400)	(9,400)
TOTAL DIRECT INCOME	(3,207,049)	(3,027,400)	(3,097,400)	(3,167,400)
NET DIRECT (INCOME) / EXPENDITURE	(2,167,043)	(1,819,900)	(1,492,400)	(2,053,900)
Support Services	656,402	668,300	766,900	778,900
Capital Charges	261,027	407,000	261,100	609,700
Recharges	(6,215)	-	-	-
NET (INCOME) / EXPENDITURE TO SUMMARY	(1,255,829)	(744,600)	(464,400)	(665,300)

There are approximately 3,850 off-street "pay and display" and "pay on foot" car parking spaces managed by Warwick District Council. This includes the enforcement of spaces in Royal Priors (437) not

owned by the Council, Myton Fields and Barrack Street in Warwick which have restricted periods of use. The charges for parking are shown in the Fees and Charges Section. Increases to charges for off-street parking are planned for January 2018.

Security Measures

All the multi-storey car parks are covered by CCTV and the pay on foot car parks have the additional security of an on-site staff presence for the duration of the opening periods. Many of the surface car parks also benefit from coverage as part of the extensive town centre CCTV system and have regular patrols by the enforcement team. In addition the St. Peter's "Pay on Foot" uses an Automatic Number Plate Recognition system to allow vehicle to come and park securely.

"Pay and Display" Off-street Spaces Provided (as at April 2018):

	Royal			
	<u>Leamington Spa</u>	<u>Warwick*</u>	<u>Kenilworth</u>	<u>Total</u>
- Multi-Storey	1,228	412	-	1,640
- Surface	495	1,192	425	2,112
- Disabled (wider space)	39	33	21	93
TOTAL SPACES	1,762	1,637	446	3,845

* There are 270 spaces in Barrack Street available weekends and Bank Holidays and 400 on Myton Fields which are available during the summer months.

Other Parking

We Currently provide a managed enforcement scheme for the Brays car park at Kenilworth Castle. In addition to the above pay and display spaces the Council also provides free parking:

- In Royal Leamington Spa at Newbold Comyn, Radford Road, Mason Avenue / Valley Road, Edmondscote Track, Royal Spa Centre, Eagle Recreation Ground, Sydenham Sports Centre and Victoria Park.
- In Kenilworth at Castle Farm Leisure Centre, Abbey Fields and Kenilworth Cemetery.
- In rural areas at Oakley Wood Crematorium and Brome Hill Lane in Lapworth.

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NEIGHBOURHOOD SERVICES

ORIGINAL LATEST ORIGINAL

S1250 WCC HIGHWAYS

	ACTUAL 2016/17 £	BUDGET 2017/18 £	BUDGET 2017/18 £	BUDGET 2018/19 £
DIRECT EXPENDITURE				
Third Party Payments	101,837	107,600	106,800	109,900
TOTAL DIRECT EXPENDITURE	101,837	107,600	106,800	109,900
DIRECT INCOME				
Other Grants and Contributions	(116,620)	(112,300)	(118,300)	(118,300)
TOTAL DIRECT INCOME	(116,620)	(112,300)	(118,300)	(118,300)
NET DIRECT (INCOME) / EXPENDITURE	(14,783)	(4,700)	(11,500)	(8,400)
Support Services	47,986	26,000	58,000	63,300
NET (INCOME) / EXPENDITURE TO SUMMARY	33,203	21,300	46,500	54,900

Amenities Grass Cutting is carried out in urban areas and the centre of rural villages on a frequency specification for the number of cuts per year. Warwickshire County Council pays an element of the cost on the basis of that which is necessary solely in the interests of highway safety.

The administrative charges incurred as a result of the Highways Grass Cutting, Hedges and Shrub work carried out for Warwickshire County Council are shown above.

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NEIGHBOURHOOD SERVICES

ACTUAL	ORIGINAL BUDGET	LATEST BUDGET	ORIGINAL BUDGET
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S1258 GREEN SPACES CONTRACT MGT

	2016/17 £	2017/18 £	2017/18 £	2018/19 £
DIRECT EXPENDITURE				
Premises	10,907	12,400	12,400	12,600
Supplies and Services	196,168	193,700	161,700	171,700
Third Party Payments	110,170	137,900	94,900	138,100
TOTAL DIRECT EXPENDITURE	317,245	344,000	269,000	322,400
DIRECT INCOME				
Other Income	(6,050)	-	-	-
Other Grants and Contributions	(34,567)	(35,600)	(35,600)	(35,600)
TOTAL DIRECT INCOME	(40,617)	(35,600)	(35,600)	(35,600)
NET DIRECT (INCOME) / EXPENDITURE	276,628	308,400	233,400	286,800
Support Services	60,037	161,300	77,500	70,100
NET (INCOME) / EXPENDITURE TO SUMMARY	336,665	469,700	310,900	356,900

Improving the quality of parks, open spaces and playgrounds.

Management of the technical aspects of the parks service including, bowling green maintenance, sports pitch maintenance, floral displays, bedding, sustainable planting, tree and woodland management, and nature reserves.

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NEIGHBOURHOOD SERVICES

	ORIGINAL BUDGET 2017/18	LATEST BUDGET 2017/18	ORIGINAL BUDGET 2018/19
ACTUAL 2016/17			

	£	£	£	£
<u>S1270 GREEN SPACE DEVELOPMENT</u>				
DIRECT EXPENDITURE				
Employees	237,690	235,300	255,900	278,600
Premises	227,915	133,600	383,900	182,200
Transport	7,882	5,000	5,000	-
Supplies and Services	130,702	45,000	183,400	45,000
Third Party Payments	58,971	29,000	54,000	29,000
TOTAL DIRECT EXPENDITURE	663,160	447,900	882,200	534,800
DIRECT INCOME				
Other Grants and Contributions	(436,516)	(2,600)	(73,400)	(2,600)
Other Income	(8,207)	(4,400)	(4,400)	(4,400)
Fees and Charges	(1,250)	-	-	-
Rents	(2,290)	-	-	-
TOTAL DIRECT INCOME	(448,263)	(7,000)	(77,800)	(7,000)
NET DIRECT (INCOME) / EXPENDITURE	214,897	440,900	804,400	527,800
Support Services	419,659	747,300	546,500	559,900
Capital Charges	204,556	279,500	212,600	496,200
Recharges	(22,800)	-	(22,800)	(38,800)
NET (INCOME) / EXPENDITURE TO SUMMARY	816,312	1,467,700	1,540,700	1,545,100

A contract with The Landscape Group (now called Idverde), started on 1st April 2013 for a period of 8 years. The contract includes the maintenance of all parks and amenity land including the following areas:

Kenilworth Kenilworth	200 acres (including Abbey Fields 68 acres, Castle Farm 37 acres, Common 33 acres and Crackley Woods 30 acres).
Royal Leamington Spa	600 acres (including Newbold Common 300 acres, Victoria Park 23 acres

Royal Leamington Spa 600 acres (including Newbold Comyn 309 acres, Victoria Park 23 acres, Welches Meadow 22 acres, Jephson Gardens 16 acres, Campion Hills 15 acres and Mason venue Park 15 acres).

Warwick 270 acres (including St. Mary's Lands 150 acres, St. Nicholas Park 45 acres, Priory Park 25 acres and Myton Fields 14 acres).

Newbold Comyn, Edmondscote Athletic Track and Victoria Park including the bowling greens which are used for National Championships.

Cemeteries including interment.

Jephson Garden with its Green Flag status, St. Nicholas Park, Abbey Fields, Priory Park, St. Mary's Lands.

Grass verge mowing, all floral bedding, floral displays and maintenance of local nature reserves.

All public open spaces, housing sites, grass cutting which includes Warwickshire County Council Highway work.

Play areas, footpaths, car parks at parks and open spaces, shrubberies.

TREES

The maintenance of WDC trees is carried out in partnership with WCC under a service level agreement.

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NEIGHBOURHOOD SERVICES

	ACTUAL 2016/17 £	ORIGINAL BUDGET 2017/18 £	LATEST BUDGET 2017/18 £	ORIGINAL BUDGET 2018/19 £
<u>S1289 OPEN SPACES</u>				
DIRECT EXPENDITURE				
Premises	141,704	94,500	117,100	117,500
Supplies and Services	816	-	-	-
TOTAL DIRECT INCOME	142,520	94,500	117,100	117,500
Support Services	-	800	-	-
NET (INCOME) / EXPENDITURE TO SUMMARY	142,520	95,300	117,100	117,500

The Green Space Team manages and develops a large and diverse range of green spaces across the District, including urban parks and gardens, many wildlife sites, important heritage sites, play areas and a large proportion of accessible green space.

In addition the Team provides expert, specialist advice to planners and other departments in relation to existing green space and the provision of new green space. The Team works closely with colleagues in Contract Services in delivering well managed and maintained green spaces.

There are currently 6 full time employees:
 Green Space Manager x 1
 Green Space Project Team Leader x 1
 Green Space Development Officers x 3
 Community Ranger x 1

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NEIGHBOURHOOD SERVICES

	ACTUAL 2016/17 £	ORIGINAL BUDGET 2017/18 £	LATEST BUDGET 2017/18 £	ORIGINAL BUDGET 2018/19 £
<u>S1320 BEREAVEMENT SERVICES</u>				
DIRECT EXPENDITURE				
Employees	232,959	235,000	294,700	297,600
Premises	390,969	308,700	347,000	331,700
Transport	5,428	5,800	4,900	3,400
Supplies and Services	81,026	92,600	92,600	92,600
Third Party Payments	142,305	122,800	133,800	137,300
TOTAL DIRECT EXPENDITURE	852,687	764,900	873,000	862,600
DIRECT INCOME				
Other Grants and Contributions	(151)	(2,900)	(2,900)	(2,900)
Other Income	(5,990)	(100)	(100)	(100)
Fees and Charges	(1,538,058)	(1,593,100)	(1,621,100)	(1,711,900)
Rents	(18,547)	(23,900)	(23,900)	(23,900)
TOTAL DIRECT INCOME	(1,562,746)	(1,620,000)	(1,648,000)	(1,738,800)
NET DIRECT (INCOME) / EXPENDITURE	(710,059)	(855,100)	(775,000)	(876,200)
Support Services	94,337	86,900	127,200	117,700
Capital Charges	(50,729)	120,100	119,800	197,600
NET (INCOME) / EXPENDITURE TO SUMMARY	(666,451)	(648,100)	(528,000)	(560,900)

Under the control of the Head of Neighbourhood Services the Bereavement Services Manager is responsible for this section.

The estimates reflect the cost of provision of Cemetery and Crematorium facilities and the upkeep of certain closed churchyards. The closed churchyards are:

All Saints)	
New Street)	Royal Leamington Spa
Leam Terrace)	

St. Mary Magdalene
St. Nicholas
St. Margaret's
St Michael's

Kenilworth
Whitnash
Budbrooke

There are areas at Leamington and Warwick cemeteries which were formerly Parish churchyard extensions taken over by the Local Authority and now officially closed.

St. Margaret's churchyard at Whitnash is maintained with voluntary assistance and the Council reimburses the costs incurred.

Following a service review presented to Members, 6 day operation at the Crematorium commenced on 1st April 2017.

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NEIGHBOURHOOD SERVICES

	ACTUAL 2016/17 £	ORIGINAL BUDGET 2017/18 £	LATEST BUDGET 2017/18 £	ORIGINAL BUDGET 2018/19 £
<u>S3100 ONE STOP SHOPS</u>				
DIRECT EXPENDITURE				
Employees	198,624	220,100	211,400	221,700
Premises	81	-	-	-
Transport	174	700	700	700
Supplies and Services	1,181	2,700	52,700	2,700
TOTAL DIRECT EXPENDITURE	200,060	223,500	264,800	225,100
DIRECT INCOME				
Other Income	(675)	-	-	-
TOTAL DIRECT INCOME	(675)	-	-	-
NET DIRECT (INCOME) / EXPENDITURE	199,385	223,500	264,800	225,100
Support Services	14,345	17,300	21,200	18,500
Recharges	(213,730)	(191,200)	(286,000)	(243,600)
NET (INCOME) / EXPENDITURE TO SUMMARY	-	49,600	-	-

Warwickshire Direct is a joint venture between Warwick District Council and Warwickshire County Council. We work in partnership with various Town and Parish Councils and other partners. Our teams are based within libraries at Kenilworth, Lillington and Whitnash, and provide a wide range of advice and information at a single point of contact. Warwickshire Direct - Warwick is based within Shire Hall, Warwick, whilst Warwickshire Direct - Leamington Spa is based within Riverside House. Costs of the service are recharged to users on the basis of statistics gathered over the year. A WDC initiated review of the OSS service is currently in progress due to report to the WDC Executive Committee in March 2018.

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NEIGHBOURHOOD SERVICES

	ACTUAL 2016/17 £	ORIGINAL BUDGET 2017/18 £	LATEST BUDGET 2017/18 £	ORIGINAL BUDGET 2018/19 £
<u>S3200 RECEPTION FACILITIES & LEAMINGTON OSS</u>				
DIRECT EXPENDITURE				
Employees	145,959	188,700	200,200	160,200
Transport	-	300	300	300
Supplies and Services	8,925	8,700	8,700	8,700
TOTAL DIRECT EXPENDITURE	154,884	197,700	209,200	169,200
Support Services	132,108	132,900	154,100	167,800
Recharges	(286,992)	(330,900)	(363,300)	(378,700)
NET DIRECT (INCOME) / EXPENDITURE	-	(300)	-	(41,700)

This budget is in respect of the main reception services provided at Riverside House. Reception staff provide a wide variety of information from Planning to Bus Passes.

Costs of the service are recharged to users on the basis of statistics gathered over the year.

S3400 PAYMENT CHANNELS

DIRECT EXPENDITURE				
Supplies and Services	26,647	21,500	24,500	21,500
Third Party Payments	85,777	120,000	92,000	120,000
TOTAL DIRECT EXPENDITURE	112,424	141,500	116,500	141,500
Support Services	31,124	35,700	42,500	20,500
Recharges	(143,548)	(177,200)	(159,000)	(162,000)

NET DIRECT (INCOME) / EXPENDITURE

-	-	-	-

Customers have a range of options for paying Council charges:

- Direct Debit;
- Allpay cards and barcodes;
- Touchtone;
- Internet;
- Cheque.

Expenditure shown in this budget head relates to the processing costs . The costs of the service are recharged to users based on the number of transactions.

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NEIGHBOURHOOD SERVICES

ACTUAL	ORIGINAL	LATEST	ORIGINAL
2016/17	BUDGET	BUDGET	BUDGET
£	2017/18	2017/18	2018/19
	£	£	£

S3450 CUSTOMER SERVICE CENTRE**DIRECT EXPENDITURE**

Employees	23,758	-	-	-
Supplies and Services	(211)	-	-	-
Third Party Payments	19,221	-	9,000	-

TOTAL DIRECT EXPENDITURE

42,768	-	9,000	-
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Support Services	168	-	-	-
Recharges	(42,936)	-	(9,000)	-

NET DIRECT (INCOME) / EXPENDITURE

-	-	-	-

WDC telephony returned to Riverside House at the beginning of 2016/17 with all the calls going directly into the individual service areas.

S3655 HILL CLOSE GARDENS**DIRECT EXPENDITURE**

Supplies and Services	25,000	20,000	20,000	20,000
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NET DIRECT (INCOME) / EXPENDITURE

25,000	20,000	20,000	20,000

The Council have agreed to make a contribution of £20k per annum from 2015 until 2020 towards the maintenance of these historic Victorian gardens in Warwick.

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NEIGHBOURHOOD SERVICES

	ACTUAL 2016/17 £	ORIGINAL BUDGET 2017/18 £	LATEST BUDGET 2017/18 £	ORIGINAL BUDGET 2018/19 £
<u>S4060 STREET CLEANSING</u>				
DIRECT EXPENDITURE				
Premises	21,108	20,100	20,100	15,500
Transport	853	900	900	900
Supplies and Services	23,807	28,900	28,900	28,900
Third Party Payments	1,249,699	1,144,900	1,211,300	1,226,500
TOTAL DIRECT EXPENDITURE	1,295,467	1,194,800	1,261,200	1,271,800
DIRECT INCOME				
Other Income	(58,313)	-	-	-
TOTAL DIRECT INCOME	(58,313)	-	-	-
NET DIRECT (INCOME) / EXPENDITURE	1,237,154	1,194,800	1,261,200	1,271,800
Support Services	192,555	116,000	238,900	272,200
NET DIRECT (INCOME) / EXPENDITURE	1,429,709	1,310,800	1,500,100	1,544,000

Street cleansing is carried out at varying frequencies throughout the District as part of the new contract which commenced in April 2013 and covers the cleansing of public highways in urban and rural areas, shopping precincts, recycling centres, car parks and the emptying of litter bins. The three main town centres of Leamington Spa, Warwick and Kenilworth are cleansed continuously throughout the day to reduce the impact of litter on the environment. It is an 8 year contract delivered through Veolia.

In addition, there are four rapid response units able to deal quickly to reports of fly-tipping, accident debris, the removal of dead animals from the highway and to areas requiring additional cleansing in between the scheduled cleans. In late 2017 the RRU teams have started collecting evidence to support the enforcement of fly tipping.

NEIGHBOURHOOD SERVICES

	ACTUAL 2016/17 £	ORIGINAL BUDGET 2017/18 £	LATEST BUDGET 2017/18 £	ORIGINAL BUDGET 2018/19 £
<u>S4090 CONTRACT MANAGEMENT</u>				
DIRECT EXPENDITURE				
Employees	834,966	924,900	972,900	1,078,100
Premises	26,097	26,600	26,600	29,800
Transport	13,217	15,500	36,900	34,400
Supplies and Services	105,260	56,200	76,900	76,900
Third Party Payments	638,823	603,600	541,800	553,400
TOTAL DIRECT EXPENDITURE	1,618,363	1,626,800	1,655,100	1,772,600
DIRECT INCOME				
Other Income	(5,857)	-	-	-
Rents	(28,958)	(18,000)	(42,000)	(49,000)
TOTAL DIRECT INCOME	(34,815)	(18,000)	(42,000)	(49,000)
NET DIRECT (INCOME) / EXPENDITURE	1,583,548	1,608,800	1,613,100	1,723,600
Support Services	332,828	226,800	404,400	432,500
Recharges	(1,043,533)	(1,278,800)	(1,235,300)	(1,338,300)
NET DIRECT (INCOME) / EXPENDITURE	872,843	556,800	782,200	817,800

Waste Collection Services

The Contracts Services Manager has responsibility for the day to day management of this function. This includes the collection of non-recyclable waste, green and food waste recycling through a wheeled bin system on an alternate week collection schedule, together with the kerbside collection and sort of multi-materials, streets, car parks and the removal of abandoned vehicles.

There are currently 16 full time employees:

- Contract Service Manager
- Recycling and Waste Minimisation Officer
- Senior Contract Officer
- Contract Officers x 5
- Business Support & Development Manager
- System Development Officer
- Business Support Team Leader
- Business Support Officers x 5

Green Spaces Contract

The Contracts Services Manager has responsibility for the day to day management of this function. The contract includes the maintenance of all amenity land.

The cost of this service is recharged to services based on staff time allocations.

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NEIGHBOURHOOD SERVICES

	ACTUAL 2016/17 £	ORIGINAL BUDGET 2017/18 £	LATEST BUDGET 2017/18 £	ORIGINAL BUDGET 2018/19 £
<u>S4130 WASTE COLLECTION</u>				
DIRECT EXPENDITURE				
Supplies and Services	32,789	43,900	73,900	73,900
Third Party Payments	2,146,764	2,118,400	2,175,900	2,271,900
TOTAL DIRECT EXPENDITURE	2,179,553	2,162,300	2,249,800	2,345,800
DIRECT INCOME				
Other Income	(450,562)	(450,400)	(450,400)	(464,400)
Fees and Charges	(138,274)	(125,000)	(128,500)	(129,500)
TOTAL DIRECT INCOME	(588,836)	(575,400)	(578,900)	(593,900)
NET DIRECT (INCOME) / EXPENDITURE	1,590,717	1,586,900	1,670,900	1,751,900
Support Services	51,033	192,800	59,500	50,700
Capital Charges	246,214	87,900	244,800	256,400
NET DIRECT (INCOME) / EXPENDITURE	1,887,964	1,867,600	1,975,200	2,059,000

General

In April 2013 a new contract commenced for the provision of waste collection services, which is delivered via SITA. The collection and removal of abandoned vehicles is carried out under a contract managed and operated by WCC.

The contract period includes all bank holidays with the exception of Christmas Day and Boxing Day when alternative collection arrangements are made.

Waste Collection Services

The contract covers the collection of household waste from over 62,000 households throughout the District. Approximately 47,000 properties receive an alternate week kerbside collection via a wheeled bin system of non-recyclable waste (grey bin) and food/garden waste (green bin); 4,500 properties with storage and access difficulties remain on a weekly sack collection and the remaining properties are served by bulk/communal bin collections on a weekly basis. All properties, where practicable, receive a

served by bulk/communal bin collections on a weekly basis. All properties, where practicable, receive a fortnightly collection of dry recyclable material which is then sorted at the kerbside. Flats and other complexes are served by communal facilities.

A charge is made for the collection of bulky items such as refrigerators, freezers, cookers, furniture, also new and replacement receptacles including a delivery charge. Building and DIY waste and items classed as fixtures and fittings are not included within the scheme. No charge is currently made for the specialised clinical waste collection from designated properties.

These schemes form part of the Council's long term Waste Management Strategy which aims to encourage the minimisation of waste and to improve the rate of recycling.

There are also 26 communal recycling centres throughout the District to encourage recycling of bottles, cans and paper for those residents not wishing to or unable to participate in the kerbside schemes.

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NEIGHBOURHOOD SERVICES

	ACTUAL 2016/17 £	ORIGINAL BUDGET 2017/18 £	LATEST BUDGET 2017/18 £	ORIGINAL BUDGET 2018/19 £
<u>S4180 ABANDONED VEHICLES</u>				
INDIRECT EXPENDITURE				
Support Services	1,747	1,100	1,200	1,200
NET DIRECT (INCOME) / EXPENDITURE	1,747	1,100	1,200	1,200

The Council has a statutory duty to remove vehicles from the highway or land open to the public which are proven to be abandoned or are identified as a nuisance. A joint venture, in partnership with Warwickshire Police, Warwickshire Fire and Rescue Service and Warwickshire County Council, called Car Clear enables vehicles identified to be abandoned and at risk of vandalism to be removed within 24 hours under a contract managed by Warwickshire County Council.

S4811 WATERCOURSES & CULVERTS

DIRECT EXPENDITURE				
Premises	13,800	13,800	13,800	13,800
TOTAL DIRECT EXPENDITURE	13,800	13,800	13,800	13,800
DIRECT INCOME				
Other Grants and Contributions	(18,779)	(14,000)	(14,000)	(14,000)
TOTAL DIRECT INCOME	(18,779)	(14,000)	(14,000)	(14,000)

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NET DIRECT (INCOME) / EXPENDITURE	(4,979)	(200)	(200)	(200)
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The Council is responsible for the discharge of the Land Drainage functions covered under the statutory requirement of the Land Drainage Act 1991 and the Local Government Act 1999.

Warwick District Council also has the added responsibility of complying with its own flood defence policy which was reported in March 2000 to DEFRA and the Environment Agency. This requires an annual programme of inspections of ordinary watercourses, which are some 151 kilometres in length, to ensure that free flow is maintained. Certain works are carried out on a discretionary basis but the Council has no duty to carry out any works other than as riparian owner. Remedial works on behalf of other riparian owners may be undertaken on a rechargeable basis. Enforcement action is usually required to cajole Riparian owners to rectify problems in their stretches of watercourse.