Hinckley & Bosworth Borough Council

Capital & Revenue Estimates

The Hall Field, Earl Shilton

2023/2024

HINCKLEY AND BOSWORTH BOROUGH COUNCIL

Capital and Revenue Estimates 2023/24

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Summary of Council Tax Charges 2023/24

Council Tax 2023/24

The Council's Budget Requirement and Council Tax for 2023/24 were approved at Council on 22nd February 2023. The Council's S151 officer has delegated authority to set the Council's Taxbase.

	Total	Council Tax at Band D
	£	£
HBBC Budget Requirement 2023/24 Excluding Special Expenses and Parish precepts	12,585,649	
LESS:		
National Non-Domestic Rates Baseline	(2,887,897)	
National Non-Domestic Rates retained above the baseline	(3,714,313)	
New Homes Bonus	(581,966)	
Collection Fund Surplus	59,396	
Lower Tier Support Grant	(215,616)	
Service Grant 2022/23 only	(100,950)	
Council Taxpayer	5,144,303	
Divided by Taxbase 39,421.3 =		
Borough Wide Council Tax		130.50
Special Expenses	763,591	19.37
Total Borough Council		149.87
PLUS:		
Parishes	2,458,572	62.37
Leicestershire County Council	60,135,734	1,525.46
Combined Fire Authority	3,125,715	79.29
Police & Crime Commissioner for Leicestershire	10,771,090	273.23
Council Tax All Services 2023/24	82,399,005	2,090.22

£2,090.22 represents the Average Band D Council Tax payable to cover all Borough Council, Special Expense, Parish Council, County Council, Fire and Police Services. This average represents a 5.10% Increase on 2022/23

Parish Council and Special Expenses 2023/24

This part of the council tax bill covers the parish precept of each rural area and Special Expenses which are charged in the urban area of Hinckley. The charge varies between areas and covers the costs of cemeteries, parks and poop scoop schemes. Full charges for each area are shown on the next page.

The average additional Band D charge for rural parish councils is £86.86. The additional council tax in the urban Special Expense area is £68.70.

Budget Requirement 2023/24

The total budget requirement for Hinckley and Bosworth is as follows:

	£
HBBC Excluding Special Expenses	12,585,649
Special Expenses Area (net)	763,591
Total HBBC	13,349,240
Parish Councils	2,458,572
Budget Requirement 2023/24	15,807,812

Summary Of Council Tax Charges (Band D Council Tax 2023/24)

Parish	Parish/ Special Expenditure	Tax Base	Parish/ Special Expenses	Leics. County Council	Combined Fire Authority	Leics. Police Authority	Borough Wide Services	Total Council Tax
	£		£p	£p	£p	£p	£p	£p
Hinckley	763,591	11,115.5	68.70	1,525.46	79.29	273.23	130.50	2,077.18
Bagworth	129,600	990.6	130.83	1,525.46	79.29	273.23	130.50	2,139.31
Barlestone	91,500	782.1	116.99	1,525.46	79.29	273.23	130.50	2,125.47
Barwell	270,424	2,756.9	98.09	1,525.46	79.29	273.23	130.50	2,106.57
Burbage	452,172	6,055.6	74.67	1,525.46	79.29	273.23	130.50	2,083.15
Cadeby	5,600	110.5	50.68	1,525.46	79.29	273.23	130.50	2,059.16
Carlton	8,575	180.1	47.61	1,525.46	79.29	273.23	130.50	2,056.09
Desford	154,153	1,753.2	87.93	1,525.46	79.29	273.23	130.50	2,096.41
Earl Shilton	303,415	3,321.0	91.36	1,525.46	79.29	273.23	130.50	2,099.84
Groby	237,661	2,652.8	89.59	1,525.46	79.29	273.23	130.50	2,098.07
Higham	15,259	314.1	48.58	1,525.46	79.29	273.23	130.50	2,057.06
Market Bosworth	109,958	922.1	119.25	1,525.46	79.29	273.23	130.50	2,127.73
Markfield	157,732	1,704.5	92.54	1,525.46	79.29	273.23	130.50	2,101.02
Nailstone	20,565	221.9	92.68	1,525.46	79.29	273.23	130.50	2,101.16
Newbold Verdon	76,500	1,064.8	71.84	1,525.46	79.29	273.23	130.50	2,080.32
Osbaston	7,763	94.1	82.49	1,525.46	79.29	273.23	130.50	2,090.97
Peckleton	40,850	479.9	85.12	1,525.46	79.29	273.23	130.50	2,093.60
Ratby	145,284	1,535.6	94.61	1,525.46	79.29	273.23	130.50	2,103.09
Shackerstone	35,000	441.6	79.26	1,525.46	79.29	273.23	130.50	2,087.74
Sheepy	35,000	586.5	59.68	1,525.46	79.29	273.23	130.50	2,068.16
Stanton-U-Bardon	16,205	293.8	55.16	1,525.46	79.29	273.23	130.50	2,063.64
Stoke Golding	66,750	784.9	85.04	1,525.46	79.29	273.23	130.50	2,093.52
Sutton Cheney	19,491	239.6	81.35	1,525.46	79.29	273.23	130.50	2,089.83
Twycross	24,355	379.7	64.14	1,525.46	79.29	273.23	130.50	2,072.62
Witherley	34,760	639.9	54.32	1,525.46	79.29	273.23	130.50	2,062.80
Total	3,222,163	39,421.3						
Average			81.74	1,525.46	79.29	273.23	130.50	2,090.22

Council Tax 2023/24

Valuation Band	A	B	C	D	E	F	G	H
Proportion Of Band D	*6/9*	*7/9*	*8/9*	*9/9*	*11/9*	*13/9*	*15/9*	*18/9*
	£p	£p	£p	£p	£p	£p	£p	£p
Parish								
Hinckley	1,384.78	1,615.58	1,846.38	2,077.18	2,538.77	3,000.37	3,461.96	4,154.36
Bagworth	1,426.20	1,663.91	1,901.61	2,139.31	2,614.71	3,090.12	3,565.52	4,278.62
Barlestone	1,416.98	1,653.14	1,889.31	2,125.47	2,597.80	3,070.13	3,542.46	4,250.94
Barwell	1,404.37	1,638.44	1,872.51	2,106.57	2,574.70	3,042.83	3,510.95	4,213.14
Burbage	1,388.76	1,620.23	1,851.69	2,083.15	2,546.07	3,009.00	3,471.92	4,166.30
Cadeby	1,372.77	1,601.57	1,830.37	2,059.16	2,516.75	2,974.34	3,431.93	4,118.32
Carlton	1,370.72	1,599.18	1,827.64	2,056.09	2,513.00	2,969.91	3,426.82	4,112.18
Desford	1,397.60	1,630.54	1,863.48	2,096.41	2,562.28	3,028.15	3,494.01	4,192.82
Earl Shilton	1,399.89	1,633.21	1,866.53	2,099.84	2,566.48	3,033.11	3,499.74	4,199.68
Groby	1,398.71	1,631.83	1,864.95	2,098.07	2,564.31	3,030.55	3,496.78	4,196.14
Higham	1,371.37	1,599.93	1,828.50	2,057.06	2,514.19	2,971.31	3,428.44	4,114.12
Market Bosworth	1,418.48	1,654.90	1,891.32	2,127.73	2,600.56	3,073.39	3,546.21	4,255.46
Markfield	1,400.67	1,634.12	1,867.58	2,101.02	2,567.91	3,034.81	3,501.70	4,202.04
Nailstone	1,400.76	1,634.23	1,867.70	2,101.16	2,568.08	3,035.01	3,501.93	4,202.32
Newbold Verdon	1,386.88	1,618.03	1,849.18	2,080.32	2,542.62	3,004.92	3,467.21	4,160.64
Osbaston	1,393.97	1,626.31	1,858.65	2,090.97	2,555.63	3,020.30	3,484.96	4,181.94
Peckleton	1,395.73	1,628.36	1,860.98	2,093.60	2,558.85	3,024.09	3,489.34	4,187.20
Ratby	1,402.05	1,635.74	1,869.42	2,103.09	2,570.45	3,037.80	3,505.15	4,206.18
Shackerstone	1,391.82	1,623.79	1,855.77	2,087.74	2,551.68	3,015.62	3,479.57	4,175.48
Sheepy	1,378.76	1,608.56	1,838.37	2,068.16	2,527.75	2,987.34	3,446.93	4,136.32
Stanton-U-Bardon	1,375.75	1,605.05	1,834.35	2,063.64	2,522.22	2,980.81	3,439.40	4,127.28
Stoke Golding	1,395.68	1,628.29	1,860.91	2,093.52	2,558.75	3,023.98	3,489.21	4,187.04
Sutton Cheney	1,393.21	1,625.42	1,857.63	2,089.83	2,554.24	3,018.65	3,483.05	4,179.66
Twycross	1,381.74	1,612.04	1,842.34	2,072.62	2,533.21	2,993.79	3,454.37	4,145.24
Witherley	1,375.19	1,604.40	1,833.61	2,062.80	2,521.20	2,979.60	3,438.00	4,125.60

Special Expenses Estimates 2023/24

Revenue Estimates

	2022/23 ORIGINAL ESTIMATE £	2022/23 REVISED ESTIMATE £	2023/24 ORIGINAL ESTIMATE £
Special Expenses (HINCKLEY)			
Urban parks	507,800	528,800	554,650
Cemeteries	168,000	178,000	184,570
Contribution towards Car parking	31,500	31,500	31,500
Proms in the Park	5,500	5,500	5,500
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	5,000	5,000	5,500
	719,800	**750,800**	**783,720**
Contribution to/(from) Reserves	78,500	57,500	57,500
Contribution to/(from) Balances	(16,851)	(26,851)	(49,629)
Net Expenditure	**781,449**	**781,449**	**791,591**
Contributions from S106 Reserves	(25,816)	(25,816)	(28,000)
Budget Requirement	**755,633**	**755,633**	**763,591**
Taxbase	39,010.5	39,010.5	39,421.3
Band D Council Tax	**19.37**	**19.37**	**19.37**
Balances			
Balance B/Fwd	(325,461)	(317,182)	(290,331)
Cont to Balances	16,851	26,851	49,629
Balance (Deficit) c/fwd	**(308,610)**	**(290,331)**	**(240,702)**
Reserves			
Balance B/Fwd	(243,749)	(286,255)	(224,589)
Cont to Reserves	(110,000)	(110,000)	(110,000)
Use if Reserves Revenue	31,500	57,500	57,500
Use of Reserves Capital	73,310	114,166	45,740
Balance (Deficit) c/fwd	**(248,939)**	**(224,589)**	**(231,349)**

	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
	£	£	£
General Fund			
Corporate, Support & Street Scenes Services	7,840,798	8,216,694	9,790,640
Community Services & Development Services	6,224,929	7,130,329	8,032,150
S31 collection Fund Support	1,724,767	1,724,767	0
Impact of Pay Award	0	520,000	0
Impact of Increased Utility and Fuel Costs	0	75,000	0
TOTAL SERVICE EXPENDITURE	**15,790,494**	**17,666,790**	**17,822,790**
Less Special Expenses - Hinckley			
Parks	507,800	518,800	554,650
Cemeteries	168,000	178,000	184,570
Contribution towards Car parking	31,500	31,500	31,500
Proms in the Park	5,500	5,500	5,500
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	5,000	5,000	5,500
Special Expenses Total (gross)	**719,800**	**740,800**	**783,720**
Special Expenses brought down	(719,800)	(740,800)	(783,720)
Capital Accounting Adjustment	(1,554,130)	(1,554,130)	(1,589,700)
External Interest Paid /(Received)	(68,960)	(268,960)	227,150
IAS 19 Adjustment	(488,620)	(488,620)	(1,958,190)
Transfer to (from) unapplied grants	(55,000)	(433,491)	(15,060)
Carry forwards from prior year	0	(136,740)	0
Transfer to Reserves	175,990	175,990	415,000
Use of Reserves	(652,708)	(1,632,143)	(1,760,582)
Transfers To (From) Future Collection Fund	(1,724,767)	(1,724,767)	0
Transfer (from) / to General Balances	464,625	74,994	227,961
HBBC Budget Requirement	**11,167,124**	**10,938,123**	**12,585,649**

Support Services

Summary *Support Services*

PAGE(S)		2022/23 ORIGINAL ESTIMATE Net £	2022/23 LATEST ESTIMATE Net £	2023/24 ORIGINAL ESTIMATE Expenditure £	2023/24 ORIGINAL ESTIMATE Income £	2023/24 ORIGINAL ESTIMATE Net £
10 - 11	**Communication, Information Governance, Consultation & Performance**	0	9,000	536,362	(536,362)	**0**
12 - 13	**Legal Services**	0	35,000	467,514	(451,514)	**16,000**
14 - 15	**Corporate Support Team**	0	0	160,686	(160,686)	**0**
16 - 17	**Human Resources**	65,210	46,210	614,208	(535,900)	**78,308**
18 - 19	**Health & Safety**	0	0	94,608	(94,608)	**0**
20 - 21	**Committee Services**	0	0	140,809	(132,809)	**8,000**
22 - 23	**Customer Contact Centre**	0	0	919,778	(919,778)	**0**
24 - 25	**Finance**	0	0	1,122,044	(1,109,414)	**12,630**
26 - 27	**ICT Support**	20,600	80,600	3,596,358	(3,538,318)	**58,040**
28 - 29	**Asset Management**	20,000	20,250	351,675	(314,845)	**36,830**
30 - 31	**Council Office - Hinckley Hub**	0	6,230	1,154,828	(1,453,720)	**(298,892)**
32 - 33	**Council Operational Building**	0	(3,230)	185,919	(193,977)	**(8,058)**
	Directorate Salary Variation	0	(145,000)	0	0	**0**
	HRA element of Support Services	0	29,000	0	0	**0**
	Support Services Total	**105,810**	**78,060**	**9,344,789**	**(9,441,931)**	**(97,142)**

Communication, Consultation, Information Governance & Performance

The Communication, Consultation, Information Governance and Performance Team is responsible for improving communications both internally within the council and externally with the general public. The team uses customer insight methods and consultation to ensure that local people are involved in the way that services are provided and that services respond to customer needs. Responsibilities include managing:

- The production of the council newspaper, the Borough Bulletin
- The council's website, intranet and social media accounts
- The citizens' panel
- Consultation
- Accessibility
- The Staff Newsletter

The Information Management function is responsible for ensuring compliance for all formal requests received by the council for information under the Freedom of Information Act 2000, the Environmental Information Regulations 2004 and the Data Protection Act 2018.

The team accesses advice and assistance for officers, Members and the public on all information governance matters. This includes developing policies and procedures, delivering staff training, reviewing the current risks, potential risks, and changes in legislation related to Information security and data protection, and ensures organisational compliance to meet obligations arising out of the General Data Protection Regulation (GDPR)

Additionally, the team is responsible for the development, support and implementation of the council's corporate planning and performance management frameworks and systems. This includes:

- Managing the overall performance of council services,
- Managing the council's contribution to the county wide sustainable communities Strategy.
- Driving continuous improvement and developing robust risk management arrangements to ensure that appropriate safe guards and processes are in place.

The team enhance and protect the council's reputation by issuing regular press releases and information on the website and on social media, by responding to media enquiries and by ensuring that a robust system is in place for monitoring performance that is transparent and accountable to elected members and residents of the Borough.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
Communication, Information Governance, Consultation & Performance				
Employee Related Costs		**262,620**	**262,620**	**334,180**
Transport Related Expenditure		**70**	**70**	**140**
Borough Bulletin		38,700	43,700	41,520
Other Office Expenses		24,630	28,630	26,252
Supplies & Services		**63,330**	**72,330**	**67,772**
Central Administrative Expenses		**177,830**	**177,830**	**134,270**
GROSS EXPENDITURE		**503,850**	**512,850**	**536,362**
Advertising Income		(6,000)	(6,000)	(6,000)
Recharges		(497,850)	(497,850)	(530,362)
TOTAL INCOME		**(503,850)**	**(503,850)**	**(536,362)**
NET EXPENDITURE		**0**	**9,000**	**0**

Legal Services

Legal Services

The majority of the Council's legal service requirements are met from the in-house legal team. These services include property conveyancing, planning, contracts, housing, general prosecutions and legal advice in all areas of Council activity. The team also provides legal advisors for planning and licensing committees and any other advice arising from this support. Other major responsibilities include providing representatives for the council in the magistrates and county courts, and employment tribunals. The legal team supports in maintaining council's records in relation to its property portfolio, alongside the archiving of legal records in accordance with law society requirements. Legal services generates income from providing advice to other public sector authorities and claiming costs in accordance with the statutory requirements

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
Legal Services				
Employee Related Costs		**260,910**	**295,910**	**308,723**
Transport Related Expenditure		**10**	**10**	**0**
Legal Fees budget		25,000	17,000	17,000
Other Office Expenses		27,820	35,820	38,881
Total Supplies & Services		**52,820**	**52,820**	**55,881**
Central Administrative Expenses		**106,910**	**106,910**	**102,910**
GROSS EXPENDITURE		**420,650**	**455,650**	**467,514**
Legal cost recovered		(25,740)	(25,740)	(25,740)
Shared Employees Contributions		(17,250)	(17,250)	(17,250)
Recharges		(377,660)	(377,660)	(408,524)
TOTAL INCOME		**(420,650)**	**(420,650)**	**(451,514)**
NET EXPENDITURE		**0**	**35,000**	**16,000**

Corporate Support Team

The Corporate Support Team provides services including: printing bulk requests and council agendas, maintaining multi-functional devices managing incoming and outgoing post, scanning and indexing documents to the council's document management system and ordering and maintaining corporate stock of paper and stationery.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
Corporate Support Team				
Employee Related Costs		**28,920**	**28,920**	**36,926**
Postages		50,000	50,000	50,000
Other Office Expenses		43,110	43,110	38,660
Total Supplies & Services		**93,110**	**93,110**	**88,660**
Central Administrative Expenses		**16,030**	**16,030**	**35,100**
GROSS EXPENDITURE		**138,060**	**138,060**	**160,686**
Miscellaneous Income		(5,020)	(5,020)	(5,020)
Recharges		(133,040)	(133,040)	(155,666)
TOTAL INCOME		**(138,060)**	**(138,060)**	**(160,686)**
NET EXPENDITURE		**0**	**0**	**0**

Human Resources

Human Resources

The Human Resources Team provides corporate services and advice in respect of all HR matters. Main areas of responsibility include: HR Strategy, recruitment and selection, payroll service, pay and grading and employee benefits, employment law advice, attendance management, pension matters, equalities monitoring, along with training needs and provision. In addition the team leads in workforce planning as well as devising and reviewing policies and procedures.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
Human Resources				
Employee Related Costs		253,770	253,770	313,889
Corporate Training		85,180	85,180	85,180
Total Employee Costs		**338,950**	**338,950**	**399,069**
Transport Related Expenditure		**660**	**660**	**60**
Supplies & Services		**41,290**	**41,290**	**43,759**
Central Administrative Expenses		**101,620**	**101,620**	**171,320**
GROSS EXPENDITURE		**482,520**	**482,520**	**614,208**
Miscellaneous Income		(200)	(19,200)	(200)
Recharges		(417,110)	(417,110)	(535,700)
TOTAL INCOME		**(417,310)**	**(436,310)**	**(535,900)**
NET EXPENDITURE		**65,210**	**46,210**	**78,308**

Health & Safety

The corporate health and safety service provides professional advice, guidance and support to all managers and employees on fire, occupational health, safety and welfare in relation to current legislation, guidance, national standards and best practice ensuring an effective fire, health and safety management system throughout the Council.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
HEALTH & SAFETY				
Employee Related Costs		**56,890**	**56,890**	**70,053**
Transport Related Expenditure		**550**	**550**	**1,040**
Supplies & Services		**11,100**	**11,100**	**11,165**
Central Administrative Expenses		**25,520**	**25,520**	**12,350**
GROSS EXPENDITURE		**94,060**	**94,060**	**94,608**
Recharges		**(94,060)**	**(94,060)**	**(94,608)**
TOTAL INCOME		**(94,060)**	**(94,060)**	**(94,608)**
NET EXPENDITURE		**0**	**0**	**0**

Committee Services

The Budget relates to supporting members and decision-making processes of the Council, member development, the overview & scrutiny function, complaints and road closures.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
Committee Services				
Employee Related Costs		**68,080**	**68,080**	**96,292**
Transport Related Expenditure		**100**	**100**	**20**
Supplies & Services		**12,240**	**12,240**	**14,387**
Central Administrative Expenses		**27,640**	**27,640**	**30,110**
GROSS EXPENDITURE		**108,060**	**108,060**	**140,809**
Recharges		**(108,060)**	**(108,060)**	**(132,809)**
TOTAL INCOME		**(108,060)**	**(108,060)**	**(132,809)**
NET EXPENDITURE		**0**	**0**	**8,000**

Customer Services

Customer Services are responsible for delivering excellent customer care to the residents of Hinckley and Bosworth with proven levels of high customer satisfaction.

Included within this service area is the face to face element where customers are offered appointments to assist and support with their needs.

Our Contact Centre is the main section within our Customer Services department. Around 10,000 calls per month are received, in our busy call centre with approximately 70% being dealt with directly by contact centre staff, without the need to transfer customers elsewhere.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
Customer Contact Centre				
Employee Related Costs		**455,250**	**455,250**	**570,064**
Transport Related Expenditure		**60**	**60**	**0**
Supplies & Services		**17,760**	**17,760**	**21,814**
Central Administrative Expenses		**227,740**	**227,740**	**327,900**
GROSS EXPENDITURE		**700,810**	**700,810**	**919,778**
Miscellaneous Income		(4,000)	(4,000)	0
Recharges		(696,810)	(696,810)	(919,778)
TOTAL INCOME		**(700,810)**	**(700,810)**	**(919,778)**
NET EXPENDITURE		**0**	**0**	**0**

Finance Support

This budget shows the total cost of providing central finance support services.

Accountancy
The cost of the accountancy service is recharged to users based on the amount of officer time spent on their activities. The accountancy function includes: -

- Preparation and monitoring of capital and revenue budgets
- Compilation of annual Statement of Accounts
- Development of computerised financial systems
- Financial advice to members, officers and the public
- Provide financial input into the council's corporate performance plans.
- Treasury management (borrowing and investment of funds)
- Other financial aspects (V.A.T., insurance and risk management)

Creditors
This function deals with the co-ordination of creditor payments. Approximately 12,000 invoices are processed annually with payment being made by BACS or cheque. The cost of creditors is recharged to users based on the number of invoices processed.

Exchequer Services
The exchequer team deal with the collection, banking and reconciliation of all income due to the council. The service is recharged based on the volume of transactions.

Debtors
The cost of the debtors function is recharged to users based on officer time spent on the administration and collection of sundry debts. Invoices are raised in respect of industrial estate rents, market stalls, piper lifeline, garage plots, lotteries, etc.

Internal Audit
The Internal Auditors, Mazaars, work on behalf of the Council and provide a key support and statutory service to managers and members. They review internal control systems and assist managers in good practice and the management of risk. Findings and recommendations are reported to management. Management will respond to the recommendations that are proved to be beneficial to the security of internal control systems. The auditors will continually review progress of their recommendations.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Shared Service Income – 2023/24 Original Estimate (£29,370)

(£27,370)	Support costs attributable to UK Shared Prosperity Fund
(£2,000)	Other Minor Variances

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
Finance Support				
Employee Related Costs		**513,010**	**513,010**	**669,447**
Transport Related Expenditure		**260**	**260**	**30**
Internal Audit Fees		71,820	71,820	74,690
Other Office Expenses		122,170	122,170	122,197
Total Supplies & Services		**193,990**	**193,990**	**196,887**
Central Administrative Expenses		**297,020**	**297,020**	**255,680**
GROSS EXPENDITURE		**1,004,280**	**1,004,280**	**1,122,044**
Shared Services Income	*1*	(18,000)	(18,000)	(47,370)
Recharges		(986,280)	(986,280)	(1,062,044)
TOTAL INCOME		**(1,004,280)**	**(1,004,280)**	**(1,109,414)**
NET EXPENDITURE		**0**	**0**	**12,630**

Information, Communication and Technology Support

The ICT section supports all Council services and their users across a wide range of Information, Communication and Technology areas. It refers to the entirety of activities, processes and procedures performed by the ICT section and any associated contracted suppliers to plan, design, deliver, operate and control Information and communication technology services to meet the needs of the organisation, including: desktop access, software applications, network maintenance, server management, web technologies, digital access, communication technologies and security. It also develops and maintains the technology and infrastructure to support service transformation and efficiency gains that benefit both the public and staff.

With effect from 1st January 2022 the ICT Service is now an In-House service.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 **Hired & Contracted Services – 2022/23 Latest Estimate £50,494 & 2023/24 Original Estimates £36,810**

2022/23 Latest Estimate
£50,494 Additional budget to cover ICT Shared Service costs covered by additional income (see below)

2023/24 Original Estimate
£36,810 Additional budget to cover ICT Shared Service costs covered by additional income (see below)

2 **ICT Partners Maintenance and Software Costs - 2022/23 Latest Estimate (£153,000) & 2023/24 Original Estimate (£137,920)**

2022/23 Latest Estimate
(£141,600) Budget Moved to Salaries to cover in house staffing costs
(£11,400) Budget moved to Hired & Contract Services to cover ICT Shared Service Costs

2023/24 Original Estimate
(£137,920) Budget Moved to Salaries to cover in house staffing costs

3 **MHCLG Cyber funding - 2022/23 Latest Estimate £30,000**
Budget BFwd from 2021/22 to Cyber Security costs

4 **Other Office Expenses – 2022/23 Latest Estimate £30,000 & 2023/24 Original Estimates £73,810**

2022/23 Latest Estimate
£30,000 Budget Bfwd from 2021/22 to cover Implementation costs of hybrid working scheme

2023/24 Original Estimate
£50,000 Additonal revenue costs associated with upgrades
£23,389 Inflationary Increases

5 **Contributions from Other Funds –2022/23 Latest Estimate (£38,394) & 2023/24 Original Estimate (£176,000)**

2022/23 Latest Estimate
(£38,394) Additional Income from ICT Partners to cover additional costs above

2023/24 Original Estimate
(£176,000) Additional Income from ICT Partners to cover additional costs above

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
ICT SUPPORT				
Employee Related Costs		**1,407,950**	**1,549,550**	**1,750,419**
Transport Related Expenditure		**4,050**	**4,050**	**16,880**
Hired & Contracted Services	*1*	108,370	158,864	145,180
ICT Partners Maintenance & Software Costs	*2*	547,940	394,240	410,020
MHCLG Cyber funding Expenditure	*3*	0	30,000	0
Other Office Expenses	*4*	469,720	499,720	543,109
Total Supplies & Services		**1,126,030**	**1,082,824**	**1,098,309**
Central Administrative Expenses		**190,150**	**190,150**	**367,710**
Capital Charges		**326,190**	**326,190**	**363,040**
GROSS EXPENDITURE		**3,054,370**	**3,152,764**	**3,596,358**
Contributions from Other Funds	*5*	(1,391,200)	(1,429,594)	(1,567,200)
Recharges		(1,642,570)	(1,642,570)	(1,971,118)
TOTAL INCOME		**(3,033,770)**	**(3,072,164)**	**(3,538,318)**
NET EXPENDITURE		**20,600**	**80,600**	**58,040**

Asset Management

The Estates and Asset Management Team manage the Councils non-housing property portfolio. Responsible for a strategic approach to land and property matters the team lead in running the Councils commercial estate and operational properties, acquisition and disposal of land and property, facilities management and project management of property related capital projects where appropriate.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
ASSET MANAGEMENT				
Employee Related Costs		**105,300**	**105,300**	**160,847**
Premises Related Expenditure		**138,420**	**138,420**	**140,980**
Transport Related Expenditure		**410**	**410**	**300**
Supplies & Services		**630**	**880**	**758**
Central Administrative Expenses		**44,710**	**44,710**	**48,790**
GROSS EXPENDITURE		**289,470**	**289,720**	**351,675**
Recharges		(269,470)	(269,470)	(314,845)
TOTAL INCOME		**(269,470)**	**(269,470)**	**(314,845)**
NET EXPENDITURE		**20,000**	**20,250**	**36,830**

Council Offices – Hinckley Hub

Hinckley Hub

The Hinckley Hub is a co-location premises leased by the Council with Leicestershire County Council, Job Centre Plus and Citizens Advice Bureau as partners occupying under licence.

Work continues to realise efficiency cost savings both in terms of hard and soft facilities contracts and collective purchasing arrangements for partners. Opportunities to maximise the use of floor space and increase revenue, continue to be investigated.

The operational budget for the Hub represents the cost of running and maintaining the offices. The Estates & Asset Management Team administers the facilities management of the offices. The costs incurred by the above obligations are recharged to the Partners and other services in proportion to the floor area occupied.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Rent & Service Charges – 2023/24 Original Estimate (£169,690)

£130,310	Inflationary increases on utility contracts
(£300,000)	Reduction in authorities proportion of rent and service charges at the Hub as a result of new Hub tenants

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
COUNCIL OFFICES - Hinckley Hub				
Employee Related Costs		**8,830**	**8,830**	**22,819**
Repair & Maintenance		28,700	28,700	31,270
Rent & Service Charges	*1*	1,109,090	1,109,090	939,400
Total Premises Related Expenditure		**1,137,790**	**1,137,790**	**970,670**
Transport Related Expenditure		**10**	**10**	**0**
Supplies & Services		**2,090**	**8,320**	**6,579**
Central Administrative Expenses		**99,990**	**99,990**	**54,190**
Capital Charges		**113,180**	**113,180**	**100,570**
GROSS EXPENDITURE		**1,361,890**	**1,368,120**	**1,154,828**
Other Income		(3,500)	(3,500)	(3,500)
Recharges		(1,358,390)	(1,358,390)	(1,450,220)
TOTAL INCOME		**(1,361,890)**	**(1,361,890)**	**(1,453,720)**
NET EXPENDITURE		**0**	**6,230**	**(298,892)**

Council Operational Building

The Jubilee Building

This budget represents the cost of running and maintaining Council operational service delivery sites

The Asset Management Team administers the facilities management of the site.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
COUNCIL OPERATIONAL BUILDING				
Employee Related Costs		**23,940**	**23,940**	**25,247**
Repair & Maintenance		26,350	26,350	30,920
Fuel, Light & Water		22,880	22,880	46,235
Rates & Insurance		38,510	38,510	57,340
Total Premises Related Expenditure		**87,740**	**87,740**	**134,495**
Transport Related Expenditure		**430**	**430**	**330**
Supplies & Services		**3,240**	**10**	**177**
Central Administrative Expenses		**3,390**	**3,390**	**7,420**
Capital Charges		**18,460**	**18,460**	**18,250**
GROSS EXPENDITURE		**137,200**	**133,970**	**185,919**
Recharges		(137,200)	(137,200)	(193,977)
TOTAL INCOME		**(137,200)**	**(137,200)**	**(193,977)**
NET EXPENDITURE		**0**	**(3,230)**	**(8,058)**

Corporate Services

Summary *Corporate Services*

PAGE(S)		2022/23 ORIGINAL ESTIMATE Net £	2022/23 LATEST ESTIMATE Net £	2023/24 ORIGINAL ESTIMATE Expenditure £	2023/24 ORIGINAL ESTIMATE Income £	2023/24 ORIGINAL ESTIMATE Net £
36 - 39	**Civic, Corporate & Democratic Core**	1,767,040	2,003,186	2,748,501	(969,979)	**1,778,522**
40 - 41	**Elections**	298,610	298,610	557,091	(41,250)	**515,841**
42 - 43	**General Grants**	(37,342)	(27,342)	276,850	(644,002)	**(367,152)**
44 - 47	**Local Tax Collection**	910,060	910,060	1,393,391	(415,760)	**977,631**
48 - 49	**Public Conveniences**	58,140	53,140	64,684	0	**64,684**
50 - 51	**Housing Benefits**	134,080	178,080	12,496,311	(12,355,070)	**141,241**
52 - 55	**Properties & Estates**	(526,520)	(511,020)	3,170,528	(3,420,779)	**(250,251)**
56 - 57	**UK Shared Prosperity Fund**	0	0	505,202	(505,202)	**0**
	Directorate Salary Variation	0	(56,000)	0	0	**0**
	Corporate Services Total	**2,604,068**	**2,848,714**	**21,212,558**	**(18,352,042)**	**2,860,516**

Civic Expenses

This expense relates mainly to the engagements undertaken by the Mayor and Deputy Mayor. This activity assists in raising the profile of the Borough. Civic hospitality and town twinning all come within this budget.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
CIVIC EXPENSES				
Mayor's Allowance		12,580	18,180	13,480
Mayor's Travelling Arrangements		3,500	3,500	3,500
Civic Hospitality		5,540	5,540	5,540
Town Twinning Expenses		110	110	110
Central Administrative Expenses		28,900	28,900	36,510
NET EXPENDITURE		**50,630**	**56,230**	**59,140**

Corporate & Democratic Core

Corporate and Democratic Core costs comprise of two categories of expenditure:

Corporate Management costs: -

- Functions of the individual who is the Head of Paid Service (The Chief Executive)
- Providing information required by members of the public exercising of statutory rights
- Completing and submitting performance plans, statement of accounts, etc.
- Estimating, negotiating, accounting for and allocating corporate level resources, such as credit approvals and other capital finance, precepts, central government grants and taxes.
- Bank charges and costs of treasury management
- Costs of statutory external audit and external inspections
- Unallocated debt costs

Democratic Representation and Management costs: -

- Members' allowances and expenses
- Members' training
- Costs of officers time spent on appropriate advice and support activities

Subscriptions to local authority associations and provincial councils

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 External Audit Fees - 2023/24 Original Estimate £99,900

£99,900 Additional external audit fees

2 Other Office Expenses - 2022/23 Latest Estimate £42,991

£5,000 Additional National Insurance costs

£37,991 Budget Bfwd from 2021/22 to cover Contain costs

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
CORPORATE & DEMOCRATIC CORE				
Employee Related Costs		**1,481,350**	**1,668,905**	**1,360,569**
Transport Related Expenditure		**1,740**	**1,740**	**1,180**
Member Related Expenditure		303,340	303,340	322,950
Bank Charges		72,450	72,450	75,350
External Audit Fees	*1*	47,100	47,100	147,000
Other Office Expenses	*2*	123,300	166,291	115,034
Total Supplies & Services		**546,190**	**589,181**	**660,334**
Central Administrative Expenses		**613,170**	**613,170**	**667,278**
Capital Charges		**2,390**	**2,390**	**0**
GROSS EXPENDITURE		**2,644,840**	**2,875,386**	**2,689,361**
Income		(9,250)	(9,250)	(27,350)
Recharges		(919,180)	(919,180)	(942,629)
TOTAL INCOME		**(928,430)**	**(928,430)**	**(969,979)**
NET EXPENDITURE		**1,716,410**	**1,946,956**	**1,719,382**

Electoral Register and Borough Elections

The discharging of the democratic process falls within this budget, including the statutory maintenance and distribution of the Register of Electors and the administration of all elections and referenda in the Borough-area.

The Register is maintained daily throughout the year by processing, verifying and determining applications to register. This is supported by data-mining of local authority data-sets to identify on-going changes and a comprehensive annual survey of all households in the Borough, known as the canvass. Maintenance of the Register also extends to the processing of applications to vote by post and proxy, and, as of 2023, processing applications for Voter Authority Certificates, a form of free photographic ID for those who intend to vote in person, but do not have an accepted document.

The administration of all elections and referenda includes, but is not limited to: the provision of polling stations for voting; the appointment of staff; the production of electoral stationery; the counting of votes; and the protection of the secrecy and integrity of the ballot at all times. As of 2023, this includes provision of resources to adjudicate photographic ID in the polling station and raising awareness of changes introduced by the Elections Act 2022.

The cost of elections and referenda to the Borough Council falls directly to the Council whilst the cost of other elections, including the services of the Council's staff used in the process, is met by the Treasury, County Council or the Parish Councils as appropriate.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Supplies & Services - 2023/24 Original Estimate £186,810

£183,028	Cost of 2023 Borough Election
£3,782	Other Minor Variances

2 Contribution from Other Funds - 2023/24 Original Estimate (£30,000)

(£30,000)	Central Government (section 31) funding for voter ID

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
ELECTORAL REGISTER & BOROUGH ELECTIONS				
Employee Related Costs		**141,590**	**141,590**	**174,751**
Transport Related Expenditure		**1,250**	**1,250**	**1,700**
Supplies & Services	*1*	**55,260**	**55,260**	**242,070**
Central Administrative Expenses		**110,440**	**110,440**	**137,250**
Capital		**1,320**	**1,320**	**1,320**
GROSS EXPENDITURE		**309,860**	**309,860**	**557,091**
Contribution From Other Funds	*2*	(750)	(750)	(30,750)
Recharges		(10,500)	(10,500)	(10,500)
TOTAL INCOME		**(11,250)**	**(11,250)**	**(41,250)**
NET EXPENDITURE		**298,610**	**298,610**	**515,841**

General Grants

This budget covers a number of general grants provided by the Council including:

Support for Citizens Advice

Hinckley Citizens Advice provides an important service to local residents who are in need of independent advice. Citizens Advice responds to many thousands of requests for help each year, covering financial, legal or family issues. The Council recognises the value of this service to many people, and therefore provides financial support through a Service Level Agreement to ensure that this work can continue.

Support for the Voluntary and Community Sector

The local authority values the place and contribution of the voluntary and community sector (VCS), and therefore has established locality VCS arrangements, with the overall aim being to sustain our frontline VCS delivery organisations, including the establishment of a local VCS Commissioning Board, through which the local authority and other statutory agencies can directly commission the VCS. These arrangements are overseen and delivered by Next Generation, against an agreed SLA.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Other Miscellaneous – 2023/24 Original Estimate (£50,000)

(£50,000) Net reduction in Twycross expenditure. See income reduction below

2 Contributions from Outside Bodies – 2023/24 Original Estimate (£292,410)

£150,000 Net reduction in Twycross funding

(£442,410) Estimated Growth from Enterprise Zone

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
GENERAL GRANTS				
Citizens Advice Bureau		53,200	53,200	53,200
Other Miscellaneous	*1*	100,000	110,000	50,000
West Hinckley Area Neighbourhood Watch		5,000	5,000	5,500
Contributions to Other Bodies		6,000	6,000	6,000
Total Grants		**164,200**	**174,200**	**114,700**
Central Administrative Expenses		**50**	**50**	**150**
Capital Charges		**150,000**	**150,000**	**162,000**
GROSS EXPENDITURE		**314,250**	**324,250**	**276,850**
Contribution From Outside Bodies	*2*	(351,592)	(351,592)	(644,002)
TOTAL INCOME		**(351,592)**	**(351,592)**	**(644,002)**
NET EXPENDITURE		**(37,342)**	**(27,342)**	**(367,152)**

Local Tax Collection

The Revenues and Benefits Partnership are responsible for the billing, collection and administration of Council Tax, Business Rates, Business Improvement District Levy and overpaid Housing Benefit.

As at 1st February 2023 business rates of approximately £37.9 million are collected in respect of the 3,291 rateable properties in the district. The rateable value of non-domestic properties is currently £93,355,265.

Council Tax of £78.8 million is collected from 51,699 domestic properties within the Borough.

The Revenues and Benefits Partnership is also responsible for the administration and collection of the Business Improvement District Levy (BID). This is a business led initiative which gives local organisations the power to 'raise funds locally to be spent locally' with the aim of improving their own trading environment.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Supplies & Services – 2023/24 Original Estimate £38,993

2023/24 Original Estimate

£38,993 Additional contribution to the Revenues & Benefits Partnership

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
REVENUE SERVICES				
Employee Related Costs		**1,550**	**1,550**	**1,432**
Supplies & Services	*1*	**687,480**	**687,480**	**726,473**
Central Administrative Expenses		**157,630**	**157,630**	**195,366**
GROSS EXPENDITURE		**846,660**	**846,660**	**923,271**
NNDR Government Grant		(123,000)	(123,000)	(124,940)
Other Costs Recovered		(207,000)	(207,000)	(207,000)
TOTAL INCOME		**(330,000)**	**(330,000)**	**(331,940)**
NET EXPENDITURE		**516,660**	**516,660**	**591,331**

Council Tax Support

The Council Tax Support Scheme is a local scheme which helps reduce the amount of Council Tax that people on low incomes have to pay.

As at 31st January 2023, of the 51,699 households within the borough 4,888 were receiving Council Tax Support.

Since the start of this financial year up to 31st January 2023 we received and processed 1109 new claims for Council Tax Support.

The total amount of Council Tax Support paid to residents of the Borough for the financial year up to 31st January 2023 date is £5,050,005.23.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
COUNCIL TAX SUPPORT ADMINISTRATION				
Supplies & Services		**431,740**	**431,740**	**456,130**
Central Administrative Expenses		**45,480**	**45,480**	**13,990**
Gross Expenditure		**477,220**	**477,220**	**470,120**
Revenue Income		**(83,820)**	**(83,820)**	**(83,820)**
Net Expenditure		**393,400**	**393,400**	**386,300**

Public Conveniences

The Council currently provides public toilets located in Hinckley town centre.

	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
	£	£	£
PUBLIC CONVENIENCES			
Employee Related Costs	**2,840**	**2,840**	**3,530**
Premises Related Expenditure	**44,810**	**39,810**	**50,531**
Transport Related Expenditure	**120**	**120**	**90**
Supplies & Services	**3,520**	**3,520**	**3,663**
Central Administrative Expenses	**300**	**300**	**460**
Capital Charges	**6,550**	**6,550**	**6,410**
GROSS EXPENDITURE	**58,140**	**53,140**	**64,684**
NET EXPENDITURE	**58,140**	**53,140**	**64,684**

Housing Benefits

Housing Benefit will continue to be paid by this Council, on behalf of the Department for Work and Pensions, until full convergence to Universal Credit.

Housing Benefit supports those on a low income living in rented accommodation. Support is available to local authority tenants, tenants of private landlords and Housing Associations. Regulations ensure that Council's throughout Great Britain operate the scheme in a similar manner.

Since the start of this financial year up to 31st January 2023 we received and processed 301 new claims for Housing Benefit.

As at 31st January 2023, there were 2,146 tenants within the borough receiving help with their rent and the amount awarded was in excess of £9.5 million.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Revenue Income – 2022/23 Latest Estimate £44,000

2022/23 Latest Estimate

£44,000	Reduction in income from benefits overpayments due to Universal Credit

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
RENT ALLOWANCE PAYMENTS				
Transfer Payments		**12,051,650**	**12,051,650**	**12,051,650**
GROSS EXPENDITURE		**12,051,650**	**12,051,650**	**12,051,650**
Revenue Income		**(11,854,070)**	**(11,854,070)**	**(11,854,070)**
NET EXPENDITURE		**197,580**	**197,580**	**197,580**

Housing Benefits *Corporate Services*

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
HOUSING BENEFITS ADMINISTRATION				
Employee Related Costs		**1,880**	**1,880**	**1,738**
Supplies & Services		**350,280**	**350,280**	**370,280**
Central Administrative Expenses		**85,340**	**85,340**	**72,643**
GROSS EXPENDITURE		**437,500**	**437,500**	**444,661**
Revenue Income	*1*	**(501,000)**	**(457,000)**	**(501,000)**
NET EXPENDITURE		**(63,500)**	**(19,500)**	**(56,339)**

Industrial Estates

The Council owns and manages 89 industrial units ranging in size from 500 to 3,200 sq. ft., which are leased to small/medium enterprises. The objective of providing these units is to ensure an adequate supply of accommodation for businesses seeking to establish and expand in the Borough.

The Council also owns the freehold of 23 plots of industrial land, which are leased to businesses on a long-term basis.

The Council's industrial land and property is located at Hinckley Business Park on the Dodwells Bridge Industrial Estate; Merrylees Industrial Estate; Harrowbrook Industrial Estate (plots of land only); Sketchley Meadows on the Sketchley Lane Industrial Estate; Station Road Industrial Estate, Market Bosworth, Greenfields Business Park and Sunnyside Park on the Hinckley Fields Industrial Estate.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Other Premises Related Expenditure – 2023/24 £74,146

£74,146 Inflationary increases on utility contracts

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
INDUSTRIAL ESTATES				
Employee Related Costs		34,240	34,240	52,716
Premises Related Expenditure	*1*	210,680	210,680	284,826
Transport Related Expenditure		470	470	420
Supplies & Services		7,400	7,400	7,560
Central Administrative Expenses		49,390	49,390	59,154
Capital Charge		71,280	71,280	71,980
GROSS EXPENDITURE		373,460	373,460	476,656
Rents		(770,900)	(780,900)	(781,179)
NET EXPENDITURE		(397,440)	(407,440)	(304,523)

Miscellaneous Property

The Council own and operate C block within the Crescent development. C block consists of 8 ground floor units designated for retail and restaurant outlet use and a cinema at first floor level.

The Council also owns 6 retail properties, 4 of which are located in Hinckley town centre, and a number of miscellaneous properties. These properties form part of the Council's commercial property portfolio, which includes industrial land and units and the Atkins Building.

Atkins Building

The Council has redeveloped the former hosiery factory, being the Grade II listed Atkins Factory. The 40,000 square foot building features office space, studios, a gallery and meeting rooms.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 **Other Premises Related Expenditure – 2023/24 Original Estimate £293,444**

£224,000	Inflationary increases on utility contracts
£69,444	Inflationary increases in premises related contracts

2 **Rent & Service Charges – 2023/24 Original Estimate (£173,320)**

(£173,320)	Additional rental income

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
MISCELLANEOUS PROPERTY				
Employee Related Costs		**284,350**	**284,350**	**296,041**
Insurance		27,050	27,050	33,381
Non Domestic Rates		331,210	331,210	340,860
Other Premises Related Expenditure	*1*	1,276,430	1,276,430	1,569,874
Premises Related Expenditure		**1,634,690**	**1,634,690**	**1,944,115**
Transport Related Expenditure		**2010**	**2,010**	**1640**
Supplies & Services		**44,330**	**44,830**	**47,686**
Central Administrative Expenses		**266,160**	**266,160**	**300,670**
Capital Charges		**102,880**	**102,880**	**103,720**
GROSS EXPENDITURE		**2,334,420**	**2,334,920**	**2,693,872**
Rents & Service Charges	*2*	(2,280,110)	(2,255,110)	(2,453,430)
Other Income		(183,390)	(183,390)	(186,170)
TOTAL INCOME		**(2,463,500)**	**(2,438,500)**	**(2,639,600)**
NET EXPENDITURE		**(129,080)**	**(103,580)**	**54,272**

UK Shared Prosperity Fund

The UK Government's Levelling Up White Paper sets out an ambitious plan to transform the UK spreading opportunity and prosperity to all communities.

The Fund's investment priorities allow a high degree of flexibility to respond to our local needs. It will lead to visible, tangible improvements to the places where people work and live, alongside investment in human capital, giving communities up and down the UK more reasons to be proud of their area

Nationally the UKSFP will provide £2.6 Billion of new funding for local investment by March 2025. Hinckley and Bosworth Borough Council has an agreed allocation of £2,600,011.

The supporting Hinckley and Bosworth Investment Plan, approved by Government has identified 5 key local priorities:

1. Cost of Living challenges
2. Climate Change impacts
3. Town Centre enhancements
4. Employment & Skills
5. Health & Well Being

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Gross Expenditure - Latest Estimate 2022/23 £257,779 & 2023/24 Original Estimate £505,202

2022/23

£257,779 Costs or various UKSPF projects

2023/24

£505,202 Costs or various UKSPF projects

2 Total Income - Latest Estimate 2022/23 (£257,779) & 2023/24 Original Estimate (£505,202)

2022/23

(£257,779) Grant funding for various UKSPF projects

2023/24

(£505,202) Grant funding for various UKSPF projects

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
UK Shared Prosperity Fund				
GROSS EXPENDITURE	*1*	**0**	**257,779**	**505,202**
TOTAL INCOME	*2*	**0**	**(257,779)**	**(505,202)**
NET EXPENDITURE/ (INCOME)		**0**	**0**	**0**

PAGE(S)		2022/23 ORIGINAL ESTIMATE Net £	2022/23 LATEST ESTIMATE Net £	2023/24 ORIGINAL ESTIMATE Expenditure £	2023/24 ORIGINAL ESTIMATE Income £	2023/24 ORIGINAL ESTIMATE Net £
60 - 65	Open Spaces	1,045,610	1,050,910	1,224,685	(17,840)	1,206,845
66- 67	Cemetery, Cremation and Mortuary Services	198,550	198,550	311,423	(89,570)	221,853
68- 69	Street Cleansing	1,025,290	1,027,290	1,636,682	(335,330)	1,301,352
70- 75	Waste Collection	2,964,420	3,029,420	5,957,137	(1,942,220)	4,014,917
76- 77	Parking Services	(90,170)	25,830	732,790	(583,850)	148,940
78- 80	Grounds Maintenance Team	(12,780)	(3,780)	1,308,739	(1,175,380)	133,359
	Directorate Salary Variation	0	(38,300)	0	0	**0**
	Environment & Planning Total	**5,130,920**	**5,289,920**	**11,171,456**	**(4,144,190)**	**7,027,266**

Parks

The Borough Councils Greenspace Team is responsible for supplying and maintaining a total of 142 hectares (350 acres) of parks and open spaces. These areas consist of mainly parks and open spaces within Hinckley, and 6 countryside sites across the Borough with 2 green flag sites Hollycroft Park and Argents Mead.

The parks and open spaces vary from a number of larger parks that provide for various recreational interest including skateboarding and bmx pursuits, play area provision to entertain all ages and the provision of sports pitches to play football and cricket.

Small open spaces within residential areas offer a small escape for residents who can relax in well maintained incidental open spaces.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Other Premises Related Expenditure – 2023/24 Original Estimate £57,594

£25,000	Additional tree planting and arborial costs
£10,000	Cost of free tree scheme
£17,000	Inflationary increases on utility contracts
£5,594	Other minor variances

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
PARKS				
Employee Related Costs		**150,210**	**150,210**	**184,442**
Maintenance Contracts		435,660	435,660	453,570
Landfill Effluent Treatment Charges		4,650	4,650	4,650
Other Premises Related Expenditure	*1*	122,330	127,630	179,924
Premises Related Expenditure		**562,640**	**567,940**	**638,144**
Transport Related Expenditure		**2,340**	**2,340**	**2,120**
Supplies & Services		**104,680**	**104,680**	**108,990**
Central Administrative Expenses		**61,140**	**61,140**	**78,287**
Capital Charges		**15,600**	**15,600**	**3,480**
GROSS EXPENDITURE		**896,610**	**901,910**	**1,015,463**
Fees & Charges		(8,110)	(8,110)	(790)
TOTAL INCOME		**(8,110)**	**(8,110)**	**(790)**
NET EXPENDITURE		**888,500**	**893,800**	**1,014,673**

Countryside Management

The Borough Councils Green Space team are responsible for the successful management of five countryside sites across the borough, some of which are located within the National Forest.

- Burbage Common and Woods Local Nature Reserve
- Hillhole Quarry
- Billa Barra Hill Local Nature Reserve
- Manor Farm and Community Orchard
- Groby Pool car park and nature area

The team also manage a number of canal side picnic areas along the Ashby Canal a popular walking venue for residents and canal users.

The Burbage Common Open day is a highlight for visitors in May, and a successful Walking for Health scheme uses the site at Burbage Common & Woods.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
COUNTRYSIDE MANAGEMENT				
Employee Related Costs		**40,060**	**40,060**	**51,865**
Maintenance Contracts		76,750	73,000	76,750
Other Premises Related Expenditure		22,050	25,800	36,510
Premises Related Expenditure		**98,800**	**98,800**	**113,260**
Transport Related Expenditure		**500**	**500**	**500**
Supplies & Services		**15,910**	**15,910**	**17,271**
Central Administrative Expenses		**6,010**	**6,010**	**12,870**
Capital Charges		**2,670**	**2,670**	**2,670**
GROSS EXPENDITURE		**163,950**	**163,950**	**198,436**
Fees & Charges		(5,600)	(5,600)	(5,950)
Other Contributions		(7,500)	(7,500)	(6,600)
Total Income		**(13,100)**	**(13,100)**	**(12,550)**
NET EXPENDITURE		**150,850**	**150,850**	**185,886**

Allotments

Allotments are currently provided directly by the Borough Council in Hinckley, Earl Shilton and Markfield. There are 177 plots on 6 sites, which cover an area of 3.74ha (9.24 acres). These do not include private allotments or those owned by Parish Councils within the Borough Councils administrative area.

There is an annual charge for allotments, which are held on a tenancy agreement.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
ALLOTMENTS				
Premises Related Expenditure		**8,980**	**8,980**	**9,666**
Central Administrative Expenses		**980**	**980**	**1,120**
GROSS EXPENDITURE		**9,960**	**9,960**	**10,786**
Rents		**(3,700)**	**(3,700)**	**(4,500)**
NET EXPENDITURE		**6,260**	**6,260**	**6,286**

Cemeteries

The Green Space team provides a burial and interment of cremated remains service within Ashby Road Cemetery and maintains a comprehensive set of burial records for the site, that date back to 1858. A Book of Remembrance is also maintained on site for general viewing by members of the public and the bereaved and is accessible 365 days of the year.

Memorials are inspected in line with the current Memorial Safety Policy at Ashby Road Cemetery and to some closed churchyards. Inspections will continue for the forthcoming years, with a full comprehensive review of the policy in 2024.

The team carry out all grounds maintenance works to Ashby Road Cemetery site and to some closed churchyards within borough under our management.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
CEMETERIES				
Employee Related Costs		**48,550**	**48,550**	**59,474**
Maintenance Contracts		172,870	172,870	179,580
Other Premises Related Expenditure		20,950	20,950	24,941
Premises Related Expenditure		**193,820**	**193,820**	**204,521**
Transport Related Expenditure		**350**	**350**	**360**
Supplies & Services		**15,660**	**15,660**	**16,078**
Central Administrative Expenses		**18,000**	**18,000**	**22,940**
Capital Charges		**8,240**	**8,240**	**8,050**
GROSS EXPENDITURE		**284,620**	**284,620**	**311,423**
Burial Fees		**(86,070)**	**(86,070)**	**(89,570)**
TOTAL INCOME		**(86,070)**	**(86,070)**	**(89,570)**
NET EXPENDITURE		**198,550**	**198,550**	**221,853**

Street Cleansing & Neighbourhood Wardens

The Borough Council's Corporate Plan sets out the council's priorities for the next three years. One aim is to "create a vibrant place to work and live", and clean neighbourhoods are identified as a priority in achieving this aim. This strategy sets out the ways in which the council plans to keep streets and other public spaces in the borough – in other words, our 'neighbourhoods' - clean and tidy.

Our vision for Clean Neighbourhoods

"Hinckley and Bosworth is a place with clean, tidy and litter free neighbourhoods where everyone takes responsibility for their waste and the surrounding environment"

Clean Neighbourhood Officers

Officers provide a community service to the public by focusing on people who fail to take personal responsibility to keep Hinckley and Bosworth clean, tidy and litter free priority environmental nuisances. Their priorities are set by hot spotting to identify areas with a particular problem, and they work with other agencies to prevent environmental crime.
They enforce with Fixed Penalty Notices for fly tipping, fly posting, graffiti and defacement, dog fouling, PSPO (public space protection order), littering, abandoned vehicles, nuisance parking, transportation of waste, duty of care (waste) etc.
They work in partnership with the DVLA to remove and dispose of any untaxed vehicles.

The Officers also work extensively with local businesses and local communities to prevent environmental crime, and to support everyone to take responsibility for the cleanliness of their streets. They have litter volunteers, organise "big tidy ups", and run campaigns to change peoples behaviour and reduce littering, dog fouling etc.

Clean Neighbourhood Operatives

By working in conjunction with the Clean Neighbourhood Officers the Clean Neighbourhood Operatives cleanse the Borough including the town centre, litter pick, litter bin emptying, and removing fly tipping, graffiti and fly posters removal, cleaning up dog fouling and road and pavement sweeping. The service has been delivered by the "in house" contractor since September 2003.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
STREET CLEANSING & NEIGHBOURHOOD WARDENS				
Employee Related Costs		**870,940**	**870,940**	**1,098,353**
Premises Related Expenditure		**0**	**0**	**750**
Transport Related Expenditure		**180,530**	**190,530**	**186,017**
Cleaning Contract		35,400	35,400	36,810
Other Supplies & Services		45,260	45,260	49,162
Supplies & Services		**80,660**	**80,660**	**85,972**
Central Administrative Expenses		**196,280**	**196,280**	**236,880**
Capital Charges		**29,860**	**29,860**	**28,710**
GROSS EXPENDITURE		**1,358,270**	**1,368,270**	**1,636,682**
Miscellaneous Income		(176,850)	(184,850)	(176,850)
Recharges		(156,130)	(156,130)	(158,480)
TOTAL INCOME		**(332,980)**	**(340,980)**	**(335,330)**
NET EXPENDITURE		**1,025,290**	**1,027,290**	**1,301,352**

Refuse Collection

The Environmental Protection Act 1990 places a duty on the Council to arrange for the collection of domestic refuse as a 'Waste Collection Authority' and this is regarded as one of the top five priority services that the Council provides. This service is provided by the Council's own "In House" service and is operated on an alternate week with recycling collections. Residents are required to present their wheeled bin at the boundary of their property with the public highway by 7am on the day of collection.

The size of bin provided is determined by the number of permanent residents within a household. An assisted collection service is available to those who experience genuine difficulty in being able to present waste to the boundary of their household. The disposal of domestic waste is the responsibility of Leicestershire County Council as the 'Waste Disposal Authority', which provides tipping facilities and meets all disposal costs and arrangements. A comprehensive kerbside recycling service helps divert waste from landfill reducing disposal costs incurred by the Disposal Authority and helping to achieve recycling targets. A chargeable service is also provided for separate collection of bulky domestic items that are too large for standard wheeled bins including white goods (fridges and freezers).

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Transport Related Expenditure - 2022/23 Latest Estimate £43,000 & 2023/24 Original Estimate £124,619

2022/23 Latest Estimate

£43,000	Increase in fuel/HVO costs

2023/24 Original Estimate

£88,650	Increase in fuel costs
£10,189	Increase in insurance costs
£25,780	Increase in vehicle costs

2 Supplies & Services - 2023/24 Original Estimate £37,922

£37,922	Disposal and associated costs relating to additional waste

3 Fees & Charges - 2022/23 Latest Estimate (£55,000)

(£55,000)	Additional trade waste income

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
REFUSE COLLECTION				
Employee Related Costs		**876,750**	**876,750**	**1,118,658**
Transport Related Expenditure	*1*	**410,440**	**453,440**	**535,059**
Supplies & Services	*2*	**261,090**	**241,090**	**299,012**
Central Administrative Expenses		**193,870**	**193,870**	**234,200**
Capital Charges		**117,260**	**117,260**	**117,450**
GROSS EXPENDITURE		**1,859,410**	**1,882,410**	**2,304,379**
Fees & Charges	*3*	(536,650)	(591,650)	(546,550)
TOTAL INCOME		**(536,650)**	**(591,650)**	**(546,550)**
NET EXPENDITURE		**1,322,760**	**1,290,760**	**1,757,829**

Recycling

The recycling service is one of the top five priority services that the Council provides. All households throughout the Borough receive an alternate week recycling kerbside collection service. A new wheeled bin service was introduced in April 2012 to make it more convenient for residents to recycle. The kerbside recycling service provides for collection of the following materials:
Plastic bottles, tubs and trays, cardboard, tins/cans/aerosols, glass bottles / jars, textiles, paper and drinks cartons

The dry recycling service was brought in-house from 1 April 2018 when a comingled recycling service was also introduced. The Disposal Authority arranges the contract for processing recycling materials.

At the meeting of Full Council on 18 February 2016, it was agreed to introduce a charge for the collection of garden waste (which is a discretionary service) with effect from 1 April 2016.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Transport Related Expenditure - 2022/23 Latest Estimate £77,000 & 2023/24 Original Estimate £116,483

2022/23 Latest Estimate

£77,000	Increase in fuel costs

2023/24 Original Estimate

£116,483	Increase in fuel costs

2 Green Waste Income - 2023/24 Original Estimates (£63,000)

2023/24 Original Estimate

(£63,000)	Additional income from garden waste collection

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
RECYCLING				
Employee Related Costs		**1,323,180**	**1,361,180**	**1,759,604**
Transport Related Expenditure	*1*	**685,540**	**762,540**	**802,023**
Collection Contracts		175,120	175,120	197,010
Other Supplies & Services		72,130	64,130	75,708
Supplies & Services		**247,250**	**239,250**	**272,718**
Central Administrative Expenses		**243,770**	**243,770**	**350,583**
Capital Charges		**399,640**	**399,640**	**410,810**
GROSS EXPENDITURE		**2,899,380**	**3,006,380**	**3,595,738**
Green Waste income	*2*	(1,029,500)	(1,029,500)	(1,092,500)
Recycling Credits/Incentive Scheme		(193,120)	(203,120)	(215,010)
TOTAL INCOME		**(1,222,620)**	**(1,232,620)**	**(1,307,510)**
NET EXPENDITURE		**1,676,760**	**1,773,760**	**2,288,228**

Business Development and Service Improvement

The aim of the Business Development and Service Improvement function is to create and maximise opportunities for income generation, improve efficiencies and diversification of services to respond to new business markets and customer needs. A competitive Trade Waste service has been developed to provide a value for money waste management solution for local businesses. Working in partnership with the Hinckley BID Manager, a free weekly Recycling Collection bag service is provided to all BID members.

This section also incorporates the recharges for operating the Market DSO, whereby salary and wages costs incurred in setting up and clearing down the weekly markets are recharged to the Markets as a 'Maintenance Contract'.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
BUSINESS DEVELOPMENT & SERVICE IMPROVEMENT				
Employee Related Costs		**42,900**	**42,900**	**53,980**
Transport Related Expenditure		**2,920**	**2,920**	**3,040**
GROSS EXPENDITURE		**45,820**	**45,820**	**57,020**
Trading Income		**(55,920)**	**(55,920)**	**(58,160)**
Fee & Charges		**(25,000)**	**(25,000)**	**(30,000)**
TOTAL INCOME		**(80,920)**	**(80,920)**	**(88,160)**
(SURPLUS)/DEFICIT		**(35,100)**	**(35,100)**	**(31,140)**

Car Parks

Street Scene Services manage 27 car parks throughout the Borough. In the immediate area of Hinckley town centre there are 19 carparks of which 16 are pay and display, 2 are permit holders only, and 1 free.
The pay and display car parks are divided into two categories; short stay and long stay. The 8 short stay car parks are generally those closer to the town centre. The tariffs are set to encourage people wishing to stay for an extended period to use the long stay thereby allowing a more rapid turnover of the short stay places for shoppers closer to town. Season tickets are available for long stay car parks.
The pay and display car park in Market Bosworth is run in partnership with Market Bosworth Parish Council.
HBBC employs the civil enforcement officers, and the penalty notices are processed by LCC.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Fees & Charges – 2022/23 Latest Estimate (£119,000) & 2023/24 Original Estimate (£119,340)

2022/23 Latest Estimate

£34,000	Shortfall in car park - season ticket income
£85,000	Shortfall in car park income

2023/24 Original Estimate

£24,640	Shortfall in car park - season ticket income
£94,700	Shortfall in car park income

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
CAR PARKS				
Employee Related Costs		**130,210**	**130,210**	**166,915**
Non Domestic Rates		164,450	164,450	140,570
Maintenance Contracts		73,360	73,360	76,290
Other Premises Related Expenditure		27,550	27,550	42,260
Premises Related Expenditure		**265,360**	**265,360**	**259,120**
Transport Related Expenditure		**1,030**	**1,030**	**830**
Equipment Maintenance		18,810	18,810	20,060
Cash Collection Service		17,670	17,670	26,450
Rent of Castle Street Car Park		17,200	17,200	9,030
Other Supplies & Services		45,910	42,910	45,395
Supplies & Services		**99,590**	**96,590**	**100,935**
Central Administrative Expenses		**79,490**	**79,490**	**184,900**
Capital Charges		**37,340**	**37340**	**20,090**
GROSS EXPENDITURE		**613,020**	**610,020**	**732,790**
Fees & Charges	*1*	**(703,190)**	**(584,190)**	**(583,850)**
NET EXPENDITURE		**(90,170)**	**25,830**	**148,940**

Grounds Maintenance Team

For over 20 years the Greenspace team have provided all grounds maintenance operations to Borough Council owned land, carrying out the maintenance to parks and open spaces, cemeteries, housing sites and industrial estates and developed the service to help generate further income for the Borough Council, as well as increasing and improving the range of services provided to other council departments.

During this time the team have helped to secure the Green Flag awards for Hollycroft Park and Argents Mead through quality ground maintenance and exceptional parks management.

This page shows the operating costs of providing the service and the amounts recharged to users of the service.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Trading Income – 2023/24 Original Estimate

(£46,390) Inflationary increase in grounds maintenance contract

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
GROUNDS MAINTENANCE				
Employee Related Costs		**729,660**	**729,660**	**841,073**
Transport Related Expenditure		**130,900**	**137,900**	**141,350**
Equipment and Machinery		44,910	44,910	35,910
Materials		33,100	33,100	35,100
External Contractors		10,030	10,030	15,030
Other Supplies & Services		18,300	20,300	21,976
Supplies & Services		**106,340**	**108,340**	**108,016**
Central Administrative Expenses		**122,220**	**122,220**	**191,210**
Capital Charges		**27,090**	**27,090**	**27,090**
GROSS EXPENDITURE		**1,116,210**	**1,125,210**	**1,308,739**
Trading Income	*1*	(1,128,990)	(1,128,990)	(1,175,380)
TOTAL INCOME		**(1,128,990)**	**(1,128,990)**	**(1,175,380)**
(SURPLUS)/DEFICIT)		**(12,780)**	**(3,780)**	**133,359**

Community Services

Summary *Community Services*

PAGE(S)		2022/23 ORIGINAL ESTIMATE Net £	2022/23 LATEST ESTIMATE Net £	2023/24 ORIGINAL ESTIMATE Expenditure £	2023/24 ORIGINAL ESTIMATE Income £	2023/24 ORIGINAL ESTIMATE Net £
82 - 85	**Culture & Heritage**	188,490	188,490	358,599	(8,090)	350,509
86 - 89	**Recreation & Sport**	(126,661)	98,349	1,066,165	(1,217,340)	(151,175)
90 - 91	**Community Safety**	945,530	1,011,482	1,150,127	(123,720)	1,026,407
92 - 93	**Children & Young People**	67,770	72,751	54,394	0	54,394
94 - 95	**Private Sector Housing Renewal**	854,460	859,172	1,931,516	(757,460)	1,174,056
96 - 97	**Homelessness**	381,070	640,800	986,390	(382,150)	604,240
98 - 99	**Other Council Property & Contribution to HRA**	14,400	14,400	21,200	(7,150)	14,050
100 - 103	**Markets & Climate Change**	118,880	173,931	328,834	(100,000)	228,834
104 - 105	**Highways**	129,790	96,790	157,511	(9,000)	148,511
106 - 107	**D.S.O. Housing Repairs**	93,740	93,740	2,243,065	(2,075,550)	167,515
	Directorate Salary Variation	0	(98,000)	0	0	**0**
	Total Community Services	**2,667,469**	**3,151,905**	**8,297,801**	**(4,680,460)**	**3,617,341**

Health Promotion and Arts (including Tourism)

The Health Promotion, Arts and Tourism service enables residents and visitors to engage in a range of quality cultural experiences; supports arts practitioners and the creative industries and promotes our excellent Tourism offer. The Health Promotion service, including mental health work streams, adopts an early intervention and prevention model aimed at reducing stigma and discrimination and the co-ordination of local services to provide the best offer for residents.

The service is responsive and fully contributes to local need and strategic priorities, especially in achieving a thriving economy, ensuring distinctive communities, and promoting health and wellbeing. The Health and Wellbeing service has responded to the Covid-19 pandemic by creating advice and guidance for residents to ensure healthy choices and behaviours during this difficult time.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
Health Promotion and Arts (Including Tourism)				
Employee Related Costs		**78,850**	**78,850**	**96,091**
Premises Related Expenditure		**320**	**320**	**493**
Transport Related Expenditure		**1,350**	**1,350**	**1,190**
Arts Development Fund & Mental Health initiatives		6,750	6,750	6,750
Tourism Promotion		8,940	8,940	8,980
Other Supplies & Services		2,210	2,210	2,663
Supplies & Services		**17,900**	**17,900**	**18,393**
Central Administrative Expenses		**31,950**	**31,950**	**23,180**
Capital Charges		**0**	**0**	**0**
GROSS EXPENDITURE		**130,370**	**130,370**	**139,347**

Leisure Promotion

Within Leisure Promotion budget there is a small amount of funding set aside for printing and stationary aligned to the Cultural Services Team.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
LEISURE PROMOTION				
Employee Related Costs		**33,860**	**33,860**	**40,187**
Premises Related Expenditure		**5,350**	**5,350**	**8,087**
Transport Related Expenditure		**110**	**110**	**90**
Contributions to Other Bodies		5,000	5,000	5,000
Other Supplies & Services		7,440	7,440	7,608
Supplies & Services		**12,440**	**12,440**	**12,608**
Central Administrative Expenses		**11,710**	**11,710**	**13,710**
Capital Charges		**0**	**0**	**144,570**
GROSS EXPENDITURE		**63,470**	**63,470**	**219,252**
Miscellaneous Income		(5,350)	(5,350)	(8,090)
TOTAL INCOME		**(5,350)**	**(5,350)**	**(8,090)**
NET EXPENDITURE		**58,120**	**58,120**	**211,162**

Sports Health and Wellbeing

The aim of the service is to increase participation in sport and physical activity throughout the Borough. These support the Health and Wellbeing Partnership's aims to address health inequalities within the Borough.

This will be achieved by the delivery of the Hinckley and Bosworth Sport and Physical Activity Commissioning Plan. This plan addresses the following by

- Providing high quality sport and physical activity interventions, moving the Inactive to active, across key themes of:

    - Specialist Physical Activity Programmes (level 4)
    - Physical Activity Supported Programmes (level 3)
    - Targeted interventions
    - Setting/Place based interventions (level 2)
    - School Sport and Physical Activity
    - Population interventions, self help and signposting (level 1)

- Supporting healthy lifestyles through the promotion of physical activity, mental health and wellbeing.
- Work in partnership to deliver the Sport and Recreation Facilities Framework 2020 – 2036 for Hinckley and Bosworth, sets out a long term vision for sport and recreation facilities for our Borough. This framework focusses on the main indoor or built spaces for sport and recreation including sports halls (3+ court size), swimming pools, health & fitness facilities, artificial grass pitches and specialist sport facilities that will allow local residents to be active and healthy within their local communities.
- Develop facilities and activities, by advising on and supporting funding submissions by organisations in the borough, helping to build strong and sustainable communities. High quality sports facilities promote local identity, strengthen pride in communities and give a sense of place
- Working in partnership with Leicestershire County Council Public Health, West Leicestershire Clinical Commissioning Group (WLCCG), University Hospitals Leicester and our Leisure Contractors (Places Leisure), we will continue to run intervention programmes from level 1 – level 4 such as; Exercise Referral, Steady Steps, rehabilitation and Active Families, to name a few.
- Supporting the Countywide roll out of Lifestyle Ready

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
SPORTS HEALTH & WELLBEING				
Employee Related Costs		**224,040**	**229,040**	**221,693**
Transport Related Expenditure		**2,940**	**2,940**	**1,670**
Contributions to Other Bodies		32,890	32,890	35,370
Exercise Referral Scheme		18,740	23,201	6,880
Other Supplies & Services		9,930	20,479	9,858
Supplies & Services		**61,560**	**76,570**	**52,108**
Central Administrative Expenses		**71,420**	**71,420**	**87,040**
Capital Charges		**20,000**	**20,000**	**0**
GROSS EXPENDITURE		**379,960**	**399,970**	**362,511**
Contributions from Other Bodies		(119,430)	(119,430)	(96,940)
TOTAL INCOME		**(119,430)**	**(119,430)**	**(96,940)**
NET EXPENDITURE		**260,530**	**280,540**	**265,571**

Leisure Centre

Set right in the heart of Hinckley town centre, the leisure centre includes a state of the art 144 station fitness suite, an eight court sports hall, a modern and well-equipped café and adventure soft play facility, an eight-lane 25 metre pool and a community pool both with moveable floors to ensure the pools are used by a range of swimmers. Further facilities include a family splash area, sauna and steam rooms, along with group exercise studios, a multi-purpose meeting room and a group cycling studio.

The leisure centre will act as a hub of health and wellbeing, inspiring the community of Hinckley to enjoy, and reap the many benefits of, physical activity.

The list below represents some of the key benefits:

- A fit for purpose 'state of the art' Leisure Centre facility, with a life expectancy in excess of 40 years
- Enhanced facilities for existing customers and a growing population
- Strong partnership with national leisure provider Places Leisure
- Supports the economic sustainability and vitality of Hinckley Town Centre
- A greener and environmentally friendly facility

The monitoring of the contract is the responsibility of Cultural Services who ensure compliance. This includes programming of centre activities, offering physical activity Referral programmes, measuring customer satisfaction, performance and Health and Safety. Great emphasis is placed on customer satisfaction, performance, sports development and achieving a balanced programme for the whole community to benefit from.

The Council is in receipt of a management fee from PFP, who have been awarded a 20 year contract which commenced in April 2016.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Supplies & Services - 2022/23 Latest Estimate £205,000 & 2023/24 Original Estimate £200,350

2022/23 Latest Estimate

£205,000	Increased cost in respect of utility cost clause in leisure contract

2023/24 Original Estimate

£200,350	Increased cost in respect of utility cost clause in leisure contract

2 Management Contract - 2023/24 Original Estimate (£235,399)

2023/24 Original Estimate

(£235,399)	Inflationary increase in leisure provider management fee

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
LEISURE CENTRE				
Employee Related Costs		**50,720**	**50,720**	**62,454**
Premises Related Expenditure		**6,440**	**6,440**	**8,000**
Transport Related Expenditure		**920**	**920**	**850**
Supplies & Services	*1*	**4,860**	**209,860**	**205,210**
Central Administrative Expenses		**42,230**	**42,230**	**35,640**
Capital Charges		**392,640**	**392,640**	**391,500**
GROSS EXPENDITURE		**497,810**	**702,810**	**703,654**
Management Contract	*2*	(885,001)	(885,001)	(1,120,400)
TOTAL INCOME		**(885,001)**	**(885,001)**	**(1,120,400)**
NET EXPENDITURE		**(387,191)**	**(182,191)**	**(416,746)**

Community Safety

Community Safety contributes across all areas of the Borough Council's Corporate Plan. The team work with other local agencies to tackle crime and disorder across the borough. The community safety team services include: tackling anti social behaviour, domestic abuse support, proactive and preventative work to reduce crime and disorder and the provision of three Community houses.

Making our communities safer is a collective responsibility and a statutory duty under Section 17 of the Crime and Disorder Act 1998. The act requires Local Authorities and the Police to work in partnership with other prescribed agencies and organisations at a local level to produce and implement a strategy for reducing crime and disorder in their area and the fear of such. To increase effectiveness and efficiency of resources the partnership has opted into a merger with the Blaby Partnership. This Partnership is called the Blaby and Hinckley and Bosworth Community Safety Partnership. The Partnership produces a three-year strategy based on consultation and audits of crime and disorder in the Borough.

The aim of the Community Safety Partnership is to work together to make people and neighbourhoods safer and its key priorities are Protecting and Supporting People, Prevention and Reduction of Serious Violence and Reducing Offending and Re-offending.

Safeguarding

The safeguarding service ensures that the council meets its statutory duty in terms of safeguarding. Its primary aim is to protect people from harm. It leads on all safeguarding work across the council.

The council have a legal duty under the following legislation:

- The legal obligations concerning children and young people are underpinned by Section 11 of the Children Act 2004, including as amended by the Children and social work Act 2017. Further guidance is available from Working Together to Safeguard Children 2018.
- Under Section 42 of the Care Act 2014, the local authority has a duty to make enquiries itself or cause others to make enquiries in cases where it has reasonable cause to suspect that an adult with care and support needs is at risk of abuse or neglect.

The team leads on policy, work with partners and safeguarding boards, training, promotion, and coordination of a number of Designated Safeguarding Officers across the authority.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Supplies & Services – 2022/23 Latest Estimate £77,470

£57,370	Carry forward from 2021/22 of Community Safety Partnership funding to deliver specific projects
£5,400	Carry forward from 2021/22 of Purple Flag budget
£14,700	Costs associated with Homes for Ukraine Scheme

2 Revenue Income – 2022/23 Latest Estimate (£157,398)

(£75,638)	Homes for Ukraine Grant funding
(£32,760)	Domestic Abuse funding
(£49,000)	Income for mental health project

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
COMMUNITY SAFETY UNIT				
Employee Related Costs		401,760	462,758	513,651
Premises Related Expenditure		13,450	13,450	26,016
Transport Related Expenditure		6,200	6,200	4,110
Supplies & Services		39,200	17,547	42,384
Central Administrative Expenses		336,290	336,290	251,320
Capital Charges		1,060	1,060	1,110
GROSS EXPENDITURE		**797,960**	**837,305**	**838,591**
Partnership Contribution		(72,500)	(72,500)	(72,500)
TOTAL INCOME		**(72,500)**	**(72,500)**	**(72,500)**
NET EXPENDITURE		**725,460**	**764,805**	**766,091**
COMMUNITY SAFETY PARTNERSHIP				
Employee Related Costs		43,810	101,345	56,095
Supplies & Services	*1*	53,440	130,910	53,141
Central Administrative Expenses		3,460	3,460	18,990
GROSS EXPENDITURE		**100,710**	**235,715**	**128,226**
Revenue Income	*2*	(49,570)	(157,968)	(51,220)
NET EXPENDITURE		**51,140**	**77,747**	**77,006**
CCTV				
Employee Related Costs		33,160	33,160	41,126
Premises Related Expenditure		6,220	6,220	7,341
Supplies & Services		103,540	103,540	108,993
Central Administrative Expenses		11,240	11,240	11,080
Capital Charges		14,770	14,770	14,770
GROSS EXPENDITURE		**168,930**	**168,930**	**183,310**
Revenue Income		**0**	**0**	**0**
NET EXPENDITURE		**168,930**	**168,930**	**183,310**
COMMUNITY SAFETY TOTAL NET EXPENDITURE		**945,530**	**1,011,482**	**1,026,407**

Children and Young Peoples Services

The aim of the Children and Young people's service is to improve the lives of children and young people in the borough by meeting a number of national and local priority outcomes, including:

- Be Healthy
- Stay Safe
- Enjoy and Achieve
- Make a Positive Contribution
- Achieve economic well being

There is also a statutory duty to meet the UN Convention on the Rights of the Child to listen to children, enabling them to participate in decisions that may affect them. The service coordinates children and young person participation work across the council.

The service develops and ensures delivery of the Council's Young People's Strategy.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
CHILDREN AND YOUNG PEOPLE				
Employee Related Costs		22,610	22,610	28,110
Transport Related Expenditure		1,420	1,420	330
Supplies & Services		4,210	9,191	4,514
Central Administrative Expenses		39,530	39,530	21,440
GROSS EXPENDITURE		67,770	72,751	54,394

Private Sector Housing

The Private Sector Housing Team provides the enforcement function, housing assistance, advice and information within both the private and social housing sector (excluding council stock). The service operates through a combination of proactive and reactive statutory work. The range of functions includes the following:

- A strategic role relating to private sector housing
- Inspection and enforcement of standards within rented accommodation including Houses in Multiple Occupation (HMOs) i.e. flats and bedsits
- Provision of housing advice and assistance
- Provision of renovation assistance, home improvement assistance, home support grant and Disabled Facilities Grants to repair or adapt privately owned properties.
- Investigation of empty properties and encouraging their useful development
- Provision of advice for people affected by fuel poverty.
- Provision of a private Sector Leasing Scheme "tailored housing"
- Enforcing the smoke and carbon monoxide alarm (England) regulations.
- Enforcing against retaliatory eviction as part of the Deregulation Act.
- Investigating illegal eviction and harassment

Additional services offered by the Private Sector Housing Team complement the statutory functions of the team and contribute towards emerging government agendas. This includes the statutory duties associated with the Housing Act 2004 i.e. Housing Health & Safety Rating System, HMO, Empty Dwelling Management Orders and 'Decent Homes' in the private sector

Housing Strategy

This service ensures the Implementation of a 'fit for purpose' long term Housing Strategy. It sets out the priorities and actions to meet the corporate aim to provide decent and affordable homes through partnership working with Councillors, Registered Providers, Developers and the Rural Housing Enabler

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Revenue Income – 2023/24 Original Estimate £184,370

2023/24 Original Estimate

£165,000	Change in capital funding, reversed out below the line
£20,870	Reduction in private sector rent received due to reduction in properties
(£1,500)	Other minor variations

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
PRIVATE SECTOR HOUSING				
Employee Related Costs		318,870	318,870	396,231
Premises Related Expenditure		33,190	33,190	17,131
Transport Related Expenditure		7,810	7,810	11,360
Supplies & Services		23,120	27,832	27,768
Central Administrative Expenses		75,070	75,070	122,740
Capital Charges		1,227,680	1,227,860	1,227,680
GROSS EXPENDITURE		**1,685,740**	**1,690,632**	**1,802,910**
Revenue Income	*1*	**(900,830)**	**(901,010)**	**(716,460)**
NET EXPENDITURE		**784,910**	**789,622**	**1,086,450**
HOUSING STRATEGY				
Employee Related Costs		60,980	60,980	75,492
Transport Related Expenditure		90	90	0
Supplies & Services		41,270	41,270	41,334
Central Administrative Expenses		8,210	8,210	11,780
GROSS EXPENDITURE		**110,550**	**110,550**	**128,606**
Revenue Income		**(41,000)**	**(41,000)**	**(41,000)**
NET EXPENDITURE		**69,550**	**69,550**	**87,606**

Homelessness

The Council continues to provide a comprehensive Housing Options Service to all customers facing housing difficulty. The focus of the service is on preventing homelessness wherever possible by using a variety of tools including use of the Prevention Fund, maximising opportunities on the Housing Register and mediating with parents or Landlords. There is legislation introduced in the Homelessness Reduction Act 2018 making it a statutory function to work with all applicants to assist them to preventing or relieving their homelessness situation. This is in the form of a personal housing plan (PHP), regardless of whether they are a vulnerable group. A case management approach is in place to ensure an individual receives an excellent service with regular contact and reviews to ensure the customer is acting on advice given. This work remains intensive with vulnerable applicants placed in temporary accommodation for longer periods whilst a permanent solution is found.

We have seen a demand on services increase year on year since 2019/20. In this year 616 applicants (average 51.3 applicants per month) approached the service. For 2021/22 this increased to 1002 (average 83.5) and for the first 9 months of 2022/23, the figure is at 928 (average of 97.68 applicants per month).

We have also seen numbers in temporary accommodation. On 31st December 2019 there was a total of 14 households in temporary accommodation (10 families and 4 single). As at 31st December 2022 there was a total of 53 cases in temporary accommodation (29 families and 24 singles). We are seeing an increasing number of vulnerable single adults approaching for assistance where there accommodation needs are complex meaning a delay in resolving their situation and longer in temporary accommodation, A combination of the covid pandemic, costs of living crisis and private rent reforms mean an increase in families approaching for assistance.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Premises Related Expenditure – 2022/23 Latest Estimate £200,000 & 2023/24 Original Estimate £170,040

2022/23 Latest Estimate

£200,000	Increase in demand for Bed & Breakfast accommodation

2023/24 Original Estimate

£116,990	Increase in demand for Bed & Breakfast accommodation
£53,050	Additional proactive costs to manage Bed & Breakfast

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
HOMELESSNESS				
Employee Related Costs		236,170	281,900	287,970
Premises Related Expenditure	*1*	423,940	623,940	593,980
Transport Related Expenditure		2,870	2,870	2,160
Supplies & Services		3,960	3,960	4,620
Central Administrative Expenses		87,180	87,180	97,660
GROSS EXPENDITURE		**754,120**	**999,850**	**986,390**
Revenue Income		**(373,050)**	**(359,050)**	**(382,150)**
NET EXPENDITURE		**381,070**	**640,800**	**604,240**

Forest Road Garages

The former Urban District Council provided these 32 garages on an area of land previously used as a recreation area to meet the requirements of local householders. Rents are charged for the use of these garages. The level of these rents is reviewed annually.

Contributions to HRA

The contribution relates to the use of Housing Revenue Account assets by the general public.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
FOREST ROAD GARAGES				
Premises Related Expenditure		**1,200**	**1,200**	**1,200**
Central Administrative Expenses		**350**	**350**	**0**
GROSS EXPENDITURE		**1,550**	**1,550**	**1,200**
Revenue Income		**(7,150)**	**(7,150)**	**(7,150)**
NET EXPENDITURE		**(5,600)**	**(5,600)**	**(5,950)**

Contributions to HRA *Housing (General Fund)*

CONTRIBUTIONS TO HRA		**20,000**	**20,000**	**20,000**
NET EXPENDITURE		**20,000**	**20,000**	**20,000**

Markets

Located in the very heart of the town along Castle Street, Market Place and the Borough, Hinckley Market stands on Mondays, Fridays and Saturdays.
Hinckley operates a balanced market policy where wide ranges of trades are accommodated. Market day in Hinckley certainly brings out the crowds with local shopkeepers reporting that their busiest trading days coincide with the three days of the Market.

A market has been trading in Hinckley for over 700 years. Although the economic times are challenging, the council, supported by local traders, are looking to enhance and develop the market offer.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
MARKETS				
Employee Related Costs		**66,530**	**74,530**	**81,153**
Maintenance Contracts		54,820	54,820	58,160
Other Premises Related Expenditure		23,520	23,520	25,626
Premises Related Expenditure		**78,340**	**78,340**	**83,786**
Transport Related Expenditure		**60**	**60**	**50**
Supplies & Services		**4,400**	**4,400**	**4,465**
Central Administrative Expenses		**20,140**	**20,140**	**21,420**
Capital Charges		1,700	**1,700**	5,680
GROSS EXPENDITURE		**171,170**	**179,170**	**196,554**
Market Stall Rents		(90,000)	(65,000)	(70,000)
TOTAL INCOME		**(90,000)**	**(65,000)**	**(70,000)**
NET EXPENDITURE		**81,170**	**114,170**	**126,554**

Climate Change

The Climate Change budget is to support the member declared Climate Change Emergency and will be used to ensure that work takes place to reduce the amount of carbon used and to help achieve carbon net zero by 2030, included in this is the employment of a climate change officer and specialist fees for establishing current and forecast data for scope 1 and 2.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
CLIMATE CHANGE				
Employee Related Costs		**35,360**	**45,360**	**120,710**
Supplies & Services		**0**	**12,051**	**0**
Central Administrative Expenses		**2,350**	**2,350**	**11,570**
GROSS EXPENDITURE		**37,710**	**59,761**	**132,280**
TOTAL INCOME		0	0	(30,000)
NET EXPENDITURE		**37,710**	**59,761**	**102,280**

Highways Miscellaneous

Highways Miscellaneous

Cultural Services are responsible for overseeing this function as part of the Town Centre Manager's remit.
This heading covers the following functions:

- Maintaining street furniture
- Bus shelter refurbishment and maintenance

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Miscellaneous Income - 2022/23 Latest Budget (£33,000)

(£33,000) Additional income from street nameplates

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
HIGHWAYS MISCELLANEOUS				
Employee Related Costs		**55,940**	**55,940**	**69,833**
Premises Related Expenditure		**16,480**	**16,480**	**17,300**
Transport Related Expenditure		**620**	**620**	**480**
Street Name Plates		3,570	3,570	3,790
Street Furniture		5,910	5,910	5,910
Other Supplies & Services		9,000	9,000	9,188
Supplies & Services		**18,480**	**18,480**	**18,888**
Central Administrative Expenses		**14,540**	**14,540**	**18,280**
Capital Charges		**32,730**	**32,730**	**32,730**
GROSS EXPENDITURE		**138,790**	**138,790**	**157,511**
Miscellaneous Income	*1*	(9,000)	(42,000)	(9,000)
TOTAL INCOME		**(9,000)**	**(42,000)**	**(9,000)**
NET EXPENDITURE		**129,790**	**96,790**	**148,511**

D.S.O. Housing Repairs

In September 2011 the housing repairs operation was brought back in house with the function being called “In House”. This decision was based on the desire to gather greater control of the service and to ensure better value for money.

The budgets on the next page reflect the operational costs for the “In House” service and the income charged to Housing Services to recover the operational costs.

During financial year 2019/20 the Housing Repairs service has utilised ‘In House’ to complete:

- 9015 repairs which will be completed by the In-house repairs team along with
- external painting and minor timber repairs to over 500 properties, some of which are within our sheltered schemes
- work to around 107 empty properties to bring them up to our agreed re-lettable standard
- 27 kitchens were refurbished as part of the works to empty properties
- 13 Bathrooms were refurbished as part of the works to empty properties

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Transport Related Expenditure - 2023/24 Original Budget £49,310
Increase in fuel costs and vehicle hire charges

2 Trading income - 2023/24 Original Budget (£97,170)
Schedule of rate increase on internal works

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
D.S.O. Housing Repairs				
Employee Related Costs		**1,052,150**	**1,052,150**	**1,175,339**
Premises Related Expenditure		**80**	**80**	**163**
Transport Related Expenditure	*1*	**171,830**	**171,830**	**221,140**
Equipment		54,980	54,980	54,380
Materials		555,790	555,790	577,250
Other Supplies & Services		23,150	23,150	25,353
Supplies & Services		**633,920**	**633,920**	**656,983**
Central Administrative Expenses		**213,230**	**213,230**	**189,440**
Capital Charges		**910**	**910**	**0**
GROSS EXPENDITURE		**2,072,120**	**2,072,120**	**2,243,065**
Trading Income	*2*	(1,978,380)	(1,978,380)	(2,075,550)
TOTAL INCOME		**(1,978,380)**	**(1,978,380)**	**(2,075,550)**
DEFICIT		**93,740**	**93,740**	**167,515**

Development Services

Summary *Development Services*

PAGE(S)		2022/23 ORIGINAL ESTIMATE Net £	2022/23 LATEST ESTIMATE Net £	2023/24 ORIGINAL ESTIMATE Expenditure £	2023/24 ORIGINAL ESTIMATE Income £	2023/24 ORIGINAL ESTIMATE Net £
110 - 111	Emergency Planning	55,620	55,620	63,328	0	63,328
112 - 113	Local Land Charges	31,510	31,510	33,317	0	33,317
114 - 121	Environmental Health	1,068,160	1,100,606	1,521,716	(178,560)	1,343,156
122 - 123	Flood Defence and Land Drainage	46,370	46,370	54,640	0	54,640
124 - 125	Building Control	166,960	197,960	60,584	0	60,584
126 - 127	Development Management	439,090	848,090	2,115,216	(1,121,320)	993,896
128 - 129	Planning Policy	1,021,510	929,807	1,102,793	(92,000)	1,010,793
130- 131	Economic Development	494,300	518,221	731,318	(127,330)	603,988
132- 133	Community Development	233,940	273,940	251,107	0	251,107
	Directorate Salary Variation	0	(23,700)	0	0	**0**
	Environment & Planning Total	**3,557,460**	**3,978,424**	**5,934,019**	**(1,519,210)**	**4,414,809**

Emergency Planning

Part 1 of the Civil Contingencies Act 2004 establishes roles and responsibilities on public services to provide a consistent level of civil protection activity across the UK. The Act provides a basic framework defining what tasks should be performed and how cooperation should be conducted.

Under the Act Hinckley and Bosworth Borough Council is a category 1 responder and has the following statutory duties:

- Emergency Planning
- Promotion of Business Continuity Management
- Co-operation with other agencies
- Information Sharing with other agencies
- Communicating with the Public
- Advising Business

To progress these duties the Council shares an Emergency Management Officer with a neighbouring Council and who is employed through the Resilience Partnership who coordinate the Emergency Planning work of all Leicestershire Councils.

The Partnership is an active member of the Local Resilience Forum (LRF), which coordinates activities, plans, facilitates and training for all authorities in Leicestershire responsible for Emergency Planning, including Police, Fire Ambulance Service, Voluntary Sector and Health Agencies.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
EMERGENCY PLANNING				
Employee Related Costs		7,860	7,860	9,649
Transport Related Expenditure		90	90	100
Supplies & Services		29,840	29,840	32,059
Central Administrative Expenses		17,830	17,830	21,520
GROSS EXPENDITURE		55,620	55,620	63,328
NET EXPENDITURE		55,620	55,620	63,328

Local Land Charges

Local Authorities through a variety of means acquire charges against privately owned land which places a responsibility on owners to pay certain expenses or to observe conditions or restrictions in the use of the land. These charges are recorded in the Local Land Charges Register, which enables prospective purchasers, by means of a local search, to find out whether the land they propose to buy is subject to any charges. The Land Charges Section maintains the Register.

In submitting a local search, intending purchasers can also make a number of supplementary enquiries of the Authority in relation to such matters as highways, environmental health, housing, building regulations and planning. The answers to these enquiries are provided by the Council's technical departments and the County Highway Authority and co-ordinated by the Land Charges Section.

The service is now provided by Blaby District Council on behalf of Hinckley and Bosworth Borough Council.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
LOCAL LAND CHARGES				
Employee Related Costs		**270**	**270**	**390**
Total Supplies & Services		**28,280**	**28,280**	**29,927**
Central Administrative Expenses		**2,960**	**2,960**	**3,000**
GROSS EXPENDITURE		**31,510**	**31,510**	**33,317**

Environmental Health

Environmental Health covers a wide range of functions from the inspection of food premises to the investigation of noise complaints. These functions are dealt with by 2 services; Pollution and Commercial. The Licensing Service is also part of the Team.

Pollution
The pollution service investigate nuisance and public health complaints ranging from light nuisance to bonfires; the largest area of complaint is relating to noise.

Certain industrial premises are regulated by the team for emissions to the environment through a permit system. Premises receive inspections to monitor compliance with the permit.

Air quality is monitored throughout the year and reports produced annually which are submitted to DEFRA for approval.

Advice is provided on planning and licensing applications to prevent or minimise the impact of development and licensed premises on the community.

Commercial
In addition to responding to food and health and safety complaints from members of the public, the Commercial service is also proactive in food hygiene and health and safety.

There are approximately 1,200 food premises within the Borough, which require inspection under food legislation and over 1,500 premises for which the Borough Council is the enforcing authority for health and safety. The inspection of these premises is carried out on a programmed basis, the inspection frequency being dependent on the risk the particular premises present.

The Council participates in the national Food Hygiene Rating System, hosted by the Food Standards Agency. Premises are not legally required but are encouraged to display their ratings in their windows and customers can check on line. The investigation of food poisoning and other communicable diseases is also an important function carried out by the service.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Other Supplies & Services – 2023/24 Original Estimate £30,481

£25,000	Mallory Park review of enforcement options
£5,481	Other minor variances

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
ENVIRONMENTAL HEALTH				
Employee Related Costs		**569,570**	**569,570**	**707,151**
Transport Related Expenditure		**14,230**	**14,230**	**11,850**
Equipment		2,750	2,750	2,750
Computer Software Maint & Upgrade		9,200	9,200	9,200
Contribution to Other Funds		6,790	6,790	6,790
Hired & Contracted Services		1,380	24,826	1,440
Other Supplies & Services	*1*	19,660	19,660	50,141
Supplies & Services		**39,780**	**63,226**	**70,321**
Central Administrative Expenses		**290,860**	**290,860**	**290,880**
GROSS EXPENDITURE		**914,440**	**937,886**	**1,080,202**
Fees & Charges		**(41,520)**	**(41,520)**	**(41,520)**
TOTAL INCOME		**(41,520)**	**(41,520)**	**(41,520)**
NET EXPENDITURE		**872,920**	**896,366**	**1,038,682**

Pest Control

The Council has a duty under the Prevention of Damage by Pests Act to deal with rats and mice on land and has power to require the owners or occupiers to take action. However, the main pest control activity undertaken by the Council is the provision of a comprehensive pest control service covering pests of public health significance.

The Pest Control Service has a 0.2 FTE pest control officer and a contract with a private pest control company to provide the full range of treatments.

The service mainly deals with rat infestations but also deals with other pests such as wasps, mice, fleas and bedbugs.

Annual pest control contracts are also carried out for businesses and domestic premises.

The service also provides a sewer baiting service to Severn Trent Water.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
PEST CONTROL				
Employee Related Costs		**18,640**	**18,640**	**33,527**
Transport Related Expenditure		**3,410**	**3,410**	**3,644**
Supplies & Services		**12,740**	**20,740**	**21,773**
Central Administrative Expenses		**11,780**	**11,780**	**21,390**
GROSS EXPENDITURE		**46,570**	**54,570**	**80,334**
Fees & Charges		**(17,000)**	**(17,000)**	**(17,000)**
NET EXPENDITURE		**29,570**	**37,570**	**63,334**

Dog Warden Services

The service deals with stray dogs, boarding/breeding licences, microchipping and responsible dog ownership promotion.

Stray dogs are seized and kennelled by service if they cannot be returned to their owner. Some strays are found outside office hours and are collected by a contractor. The current service is up to 21.00 daily and from 12:00 during weekends. During the Dog Warden's absence the contractor also provides cover during office hours.

The service is responsible for the kennelling of those dogs pending being claimed by their owner. Where dogs are not reclaimed, they pass into the ownership of the kennels who then attempt to re-home them. The cost of kennelling dogs that are reclaimed is recovered from the owner along with a statutory fee of £25 along with any vet fees incurred. Where the dog is not claimed the kennelling and vet costs fall to the Council.

Micro-chipping of dogs is provided by the service which aids in reuniting owners and dogs and also a revenue income for the authority. From April 2016 it has been mandatory for all dogs to be microchipped. This legal requirement is enforced by the service.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
DOG WARDEN SERVICES				
Employee Related Costs		**15,250**	**15,250**	**24,428**
Signs & Notices		**200**	**200**	**200**
Transport Related Expenditure		**3,350**	**3,350**	**5,074**
Kennelling Expenses		7,170	7,170	7,170
Other Supplies & Services		16,010	16,010	16,050
Supplies & Services		**23,180**	**23,180**	**23,220**
Central Administrative Expenses		**10,960**	**10,960**	**17,180**
GROSS EXPENDITURE		**52,940**	**52,940**	**70,102**
Fees & Charges		**(5,660)**	**(5,660)**	**(5,660)**
TOTAL INCOME		**(5,660)**	**(5,660)**	**(5,660)**
NET EXPENDITURE		**47,280**	**47,280**	**64,442**

Licences

The licensing service issues the majority of licences that the Council are responsible for from a licence to drive and taxi to a licence to run a pub. The service works directly with licensees, the public and members of the Council. The service operates pro-actively by having an inspection programme based on risk and ensures that the Authority meets its statutory obligations under the relevant Acts and that businesses operate within the confines of the law. The service issue, renew and enforce a wide range of licences and registrations; for the most part they promote public safety and help to protect the vulnerable. Current licences issued include:

Taxi Licensing

- Hackney Carriage Vehicle Licence
- Private Hire Vehicle Licence
- Hackney Carriage Driver Licence
- Private Hire Driver Licence
- Private Hire Operator Licence

Licensing Act 2003

- Premises Licence
- Premises Licence Variations and Minor Variations
- Premises Licence – Community Premises
- Community Ancillary Notice
- Variation of Premises Supervisor
- Transfer of Premises Licence
- Personal Licence
- Club Premises Certificate
- Variation of Club Premises Certificate
- Minor Variation of Club Premises Certificate
- Temporary Events Notices
- Hypnotism Licence

Gambling Act 2005

- Premises Licence
- Variation of Premises Licence
- Transfer of Premises Licence
- Reinstatement of Premises Licence
- Alcohol Licensed Premises Gaming Machine Permit
- Prize Gaming Permit
- Family Entertainment Centre Gaming Machine Permit
- Club Machine Permit
- Club Gaming Permit
- Occasional Use Notice
- Temporary Use Notice
- Unlicensed Family Entertainment Centre

Scrap Metal Dealers Act 2013

- Scrap Metal Collectors Licence
- Scrap Metal Site Licence

Licences for Charitable Collections

- House to House Collection Licence
- Street Collection Licence

Policing and Crime 2009 Act (2009 Act)

- Sexual Entertainment Venue

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
LICENCES				
Employee Related Costs		**149,300**	**149,300**	**181,831**
Transport Related Expenditure		**1,060**	**1,060**	**910**
Supplies & Services		**7,100**	**8,100**	**11,979**
Central Administrative Expenses		**75,310**	**75,310**	**96,358**
GROSS EXPENDITURE		**232,770**	**233,770**	**291,078**
Licence Fees		**(114,380)**	**(114,380)**	**(114,380)**
NET EXPENDITURE		**118,390**	**119,390**	**176,698**

Land Drainage

The Council possesses discretionary powers under Section 14(1) & (2) of the Land Drainage Act 1991 to improve any existing watercourse in its area. These powers are normally exercised only to relieve or prevent flooding at sites where riparian owners have no power to control the problems themselves, or where the Council has direct responsibility as riparian owner using revenue or capital funding as appropriate. The powers relating to the control of ordinary water courses and consenting of works etc are held by the County Council.

The budget provides maintenance for some of the flood lagoons still under the ownership of the council through the green space maintenance contract and for the services of an engineer to comment on Land Drainage implications within planning applications.

Emergency responses to flooding are coordinated through the Emergency Management Service at Street Scene Services with the prioritised provision of flood bags to elderly and disabled persons. An advice leaflet on protecting properties from flooding has been produced to encourage residents to take their own steps to protect their own properties.

The Council in conjunction with the Local Resilience Forum has developed local Flood Plans with three villages that are susceptible to river flooding including the appointment of local flood wardens. The wardens will provide a local response to flooding by warning at risk residents following warnings from the Environment Agency. It has also supplied supplies of flood bags to be held locally for distribution prior to likely flooding.

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
LAND DRAINAGE				
Responsive Maintenance		1,110	0	0
Routine Maintenance		3,480	4,590	4,730
Premises Related Expenditure		**4,590**	**4,590**	**4,730**
Supplies & Services		**31,630**	**31,630**	**32,900**
Central Administrative Expenses		**2,030**	**2,030**	**8,890**
Capital Charges		**8,120**	**8,120**	**8,120**
GROSS EXPENDITURE		**46,370**	**46,370**	**54,640**

Building Control

The Building Control service is provided through a delegated service, the Leicestershire Building Control Partnership with five other Leicestershire districts. The team provides the following services:

1. Building Regulation Approval, including inspection of works on site
2. Enforcement of the Building Regulations
3. Register of Initial Notices
4. Register of Competent Person Notifications
5. Dangerous Structures
6. Demolition Notification

The Regulations set minimum standards in order to protect persons in and around buildings, and the wider environment, so standards exist for structural design, fire safety, contaminated land, acoustic performance, ventilation, water efficiency, drainage combustion appliances, protection from falling, thermal efficiency, access and use, electrical safety, security, and broad band access. The Regulations are also one of the key pieces of government legislation designed to contribute substantially to the reduction in greenhouse gases through the conservation of fuel and power and water efficiency.

The service pro-actively enforce the requirements of the Building Regulations on a daily basis. We do this by providing advice to customers on how best to comply, and by identifying defects through plan checks and site inspections. We may serve formal enforcement notices, or take action through the Magistrates Court.

The service also respond to complaints about dangerous buildings and structures, often working in conjunction with the 'blue light services' to make buildings safe during or after an incident. We can instruct the owner to remove the danger or undertake the works in default where the danger is immediate. Building Control can act without the need of a warrant or legal order to remove any immediate danger where an owner is not present or not willing/unable to act, and re-charge the cost to the owner. This is a service that is provided 24hrs a day, 7 days a week, 365 days a year.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Supplies & Services – 2022/23 Latest Estimate (£41,660) & 2023/24 Original Estimate (£50,130)

2022/23 - Latest Estimate (£41,660)
Saving associated with moving to a Shared Building Control Service

2023/24 - Original Estimate (£50,130)
Saving associated with moving to a Shared Building Control Service

2 Building Control Fees - 2022/23 Latest Estimate £261,990 & 2023/24 Original Estimate £261,990

2022/23 - Latest Estimate
Income receipted to Shared Building Control Service (savings in supplies and services and employee costs)

2023/24 - Original Estimate
Income receipted to Shared Building Control Service (savings in supplies and services and employee costs)

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
BUILDING INSPECTION				
Employee Related Costs		261,780	74,780	35,494
Transport Related Expenditure		**5,360**	**5,360**	**0**
Structural Engineers Fees		2,830	500	0
Other Supplies & Services	*1*	53,530	11,870	3,400
Supplies & Services		**56,360**	**12,370**	**3,400**
Central Administrative Expenses		**105,450**	**105,450**	**21,690**
GROSS EXPENDITURE		**428,950**	**197,960**	**60,584**
Building Control Fees	*2*	(261,990)	0	0
TOTAL INCOME		**(261,990)**	**0**	**0**
NET EXPENDITURE		**166,960**	**197,960**	**60,584**

Development Management

The Development Management service is responsible for:

- Processing and determining planning applications
- Processing and determining advertisement applications.
- Processing and determining applications for works in conservation areas and to listed buildings.
- Processing and determining applications for works to trees covered by Tree Preservation Orders.
- Processing and determining applications for deemed consent and applications for prior approval.
- Taking enforcement action against unauthorised land uses and development.
- Monitoring development sites following the grant of planning permission.
- Preparing the Council's case for planning appeals against the refusal of planning permission and enforcement appeals.
- Attendance at Planning Committee meetings and other council meetings
- Attending public exhibitions and community meetings, including Parish Council Meetings.
- Attendance at Hearings / Inquiries / Court to act as an expert witness on behalf of the Council.
- Recouping of monies through the Courts in relation to the Proceeds of Crime Act.
- Providing advice on County Council applications/ proposals
- Providing a chargeable Pre-Application Advice Service including the use of Planning Performance Agreements (PPAs)
- Carrying out EIR requests.
- Providing a chargeable service for planning history and information requests.

The Development Management service is financed to a significant degree by the receipt of planning fees. These applications fees are nationally set, with the service also raising income through a pre-application service and through Planning Performance Agreements.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Legal Fees – 2022/23 Latest Estimate £130,000

£130,000	Estimated increase in Appeals provision arising from planning refusals

2 Other Supplies & Services -2023/24 Original £70,487

£50,200	Additional legal fees for appeals
£30,410	Additional consultancy costs
(£15,000)	Reduction Viability planning costs
£3,550	Increased office telephone recharges
£1,327	Other minor variations

3 Planning Fees – 2022/23 Latest Estimate (£70,000)

(£70,000)	Additional income from planning applications

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
DEVELOPMENT CONTROL				
Employee Related Costs		**872,560**	**1,221,560**	**1,234,909**
Transport Related Expenditure		**9,360**	**9,360**	**4,470**
Legal Fees and Consultancy	*1*	86280	216,280	87,970
Advertising		25,360	25,360	25,360
Other Supplies and Services	*2*	74,750	74,750	145,237
Supplies & Services		**186,390**	**316,390**	**258,567**
Central Administrative Expenses		**497,100**	**497,100**	**617,270**
GROSS EXPENDITURE		**1,565,410**	**2,044,410**	**2,115,216**
Planning Fees	*3*	(1,123,820)	(1,193,820)	(1,118,820)
Miscellaneous Income		(2,500)	(2,500)	(2,500)
TOTAL INCOME		**(1,126,320)**	**(1,196,320)**	**(1,121,320)**
NET EXPENDITURE		**439,090**	**848,090**	**993,896**

Planning Policy

The Policy Team is responsible for:

- The development of planning policy including production of the Local Plan, supplementary planning documents, as well as providing an input into strategic planning (i.e. Leicester and Leicestershire Strategic Growth Plan) and the strategies and policies of other agencies.
- Carrying out public consultations and engagement with communities and other stakeholders.
- Ensure the authority meets the legal Duty to Cooperate which requires local planning authorities, county councils and other public bodies to engage constructively, actively and on an ongoing basis on cross border considerations.
- Provide advice and assistance to Neighbourhood Planning Groups in preparing Neighbourhood Development Plans, including attendance at meetings, scrutinising the draft plan for compliance with planning legislation, taking them through examination and organising referendums.
- Policy monitoring, particularly in relation to housing and employment data.
- Co-ordinating research gathering and commissioning evidence to inform policy formulation including key evidence base studies such as Housing and Economic Development Needs Assessments, Landscape Character Assessments, Employment Land Studies, Sustainability Assessments and Retail Capacity Studies.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Supplies & Services– 2022/23 Latest Estimate (£80,103) & 2023/24 Original Estimate (£102,939)

2022/23 Latest Estimate

£59,694	Carry forward of local plan expenditure from prior year
(£155,000)	Reduction in local plan expenditure per reprofiled plan
£15,203	Bradgate Stables carry forward

2023/24 Original Estimate (£102,939)

(£139,200)	Reduction in local plan expenditure per reprofiled plan
£32,000	Options Appraisal for Bradgate Stables
£4,261	Other minor variations

2 Miscellaneous Income - 2034/24 Original £472,050

£504,050	Reduction capital charges
(£32,000)	Historic England Funding for Bradgate Stables

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
PLANNING POLICY				
Employee Related Costs		**376,660**	**376,660**	**521,642**
Transport Related Expenditure		**2,430**	**2,430**	**1,520**
Supplies & Services	***1***	**408,730**	**328,627**	**305,791**
Central Administrative Expenses		**139,740**	**139,740**	**223,840**
Capital Charges		**658,000**	**658,000**	**50,000**
GROSS EXPENDITURE		**1,585,560**	**1,505,457**	**1,102,793**
Miscellaneous Income	***2***	**(564,050)**	**(575,650)**	**(92,000)**
TOTAL INCOME		**(564,050)**	**(575,650)**	**(92,000)**
NET EXPENDITURE		**1,021,510**	**929,807**	**1,010,793**

Economic Development (Major Projects)

The Economic Development and Regeneration Service is responsible for:

- The Council's economic development initiatives, including the implementation of the Economic Development Strategy 2021 - 2025.
- The promotion and implementation of economic regeneration projects in conjunction with national, regional and local partner organisations.
- The submission of bids to support economic development within the borough and management of successful funding pots eg UKSPF
- Implementation of the economic aspects contained in the various Local Plan documents which promote a number of strategic development schemes in the Borough, together with those schemes highlighted in the Town Centres 'Vision' document and sites promoted in the Investor Prospectus.
- Dealing with enquiries from inward investors, local businesses and forums as well as other interested parties in relation to economic development and regeneration.
- Responsibility for the promotion of employment and skills in Hinckley & Bosworth and in particular to work with the Hinckley and Bosworth Employment and Skills Taskforce.
- Working with local business groups to organise events to explain regeneration initiatives, funding, employment training and apprenticeship opportunities to local businesses.
- Deliver the Borough Councils Environmental Improvement Programme implementing small-scale conservation/heritage improvement schemes across the whole Borough.
- Providing conservation and heritage advice including dealing with Heritage at Risk and heritage led regeneration schemes such as the Hinckley Heritage Action Zone.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Other Supplies & Services– 2023/24 Original Estimate £27,343

£40,000	Hinckley National Rail Freight Interchange project
(£10,000)	Kickstart scheme ended
(£2,657)	Other minor variations

2 Contributions from Other Bodies– 2023/24 Original Estimate (£31,940)

(£40,000)	External funding for Hinckley National Rail Freight Interchange
£10,000	DWP funding for Kickstart project ended
(£1,940)	Other minor variations

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
ECONOMIC DEVELOPMENT				
Employee Related Costs		**272,240**	**272,240**	**346,245**
Premises Related Expenditure		**2,590**	**2,590**	**2,463**
Transport Related Expenditure		**2,210**	**2,210**	**1,640**
Economic Development Initiatives		5,050	17,971	5,050
Promotional Events		51,110	62,110	53,557
Christmas Trees & Lights		40,810	40,810	42,280
Other Supplies & Services	*1*	30,520	30,520	57,863
Supplies & Services		**127,490**	**151,411**	**158,750**
Central Administrative Expenses		**166,670**	**166,670**	**126,790**
Capital Charges		**18,490**	**18,490**	**95,430**
GROSS EXPENDITURE		**589,690**	**613,611**	**731,318**
Contributions from Other Bodies	*2*	(75,990)	(75,990)	(107,930)
Income from Shared Services		(17,400)	(17,400)	(17,400)
Staff Recharge Income		(2,000)	(2,000)	(2,000)
TOTAL INCOME		**(95,390)**	**(95,390)**	**(127,330)**
NET EXPENDITURE		**494,300**	**518,221**	**603,988**

Community Planning

The Community Plan details the long term vision for the Borough of Hinckley and Bosworth, and sets out the arrangements to ensure we continuously improve the quality of life for the communities of the Borough. The Plan sets out the most important challenges facing the Borough, based on evidence gathered through public consultation and research.

A range of key multi agency delivery partnerships are in place, who deliver on the Community Plan priorities. Each delivery partnership has its own governance arrangements, including performance management, and ongoing consultation and research to understand emerging priorities, to inform their delivery plans.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Other Supplies & Services– 2022/23 Latest Estimate £40,000

£40,000 Carry forward of budgets from prior year to support voluntary and community sector initiatives

	REF	2022/23 ORIGINAL ESTIMATE	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
COMMUNITY PLANNING				
Employee Related Costs		**62,970**	**62,970**	**78,149**
Transport Related Expenditure		**1,220**	**1,220**	**980**
Supplies & Services	*1*	**148,940**	**188,940**	**149,008**
Central Administrative Expenses		**20,810**	**20,810**	**22,970**
GROSS EXPENDITURE		**233,940**	**273,940**	**251,107**
NET EXPENDITURE		**233,940**	**273,940**	**251,107**

Housing Revenue Account ESTIMATES

Housing Revenue Account Estimates

Housing Revenue Account (HRA)

The budgets included in the HRA relate to the Council's responsibilities as landlord for approximately 3,300 properties. As the landlord of these properties we have responsibility for ensuring that empty properties are allocated efficiently and in accordance with Housing Allocations policy and legislation and to manage and repair the properties effectively.

The Borough Council is required by Section 74 of the Local Government and Housing Act 1989, as amended by the Local Government Act 2003, to keep a "Housing Revenue Account". This is, in effect the account of the landlord dealing with his own dwellings. Expenditure relates to supervision and management, repair and maintenance and the cost of borrowing to finance the provision, conversion or improvement of Council dwellings. The income to the account consists of rents and charges, interest from mortgages on dwellings sold under the Right to Buy and on revenue account cash balances. Interest on capital receipts is not credited to this account.

The concept of "Ring Fencing" is often quoted in connection with the Housing Revenue Account. It simply means that, as a general rule, there should be no contributions (as distinct from recharges) to or from other funds of the Authority. One exception to this rule is where facilities provided for Council tenants are made available for use by the community at large.

Supervision and Management is divided into two categories and subsidiary holding accounts are maintained to analyse cost of "General" activities and "Special" activities,

General activities in supervision and management of council housing include:

- Keeping a housing waiting list
- Allocating council properties
- Collecting rents from tenants
- Managing tenancies and enforcement of tenancy conditions
- Dealing with anti-social behaviour
- Supporting tenants to manage their tenancies

Special activities in supervision and management of council housing include:

- Managing the councils sheltered schemes for older people
- Providing scheme managers
- Providing a 24 hour control centre which responds to emergency calls from older and vulnerable tenants
- Managing the council house estates

Although repair and maintenance expenditure may be charged directly to the Housing Revenue Account, in the same way as Supervision and Management, Section 77 of the 1989 Act specifically permits local authorities to maintain a Housing Repairs Account. This enables greater clarity in the control of this sphere of landlord activity. The Borough Council has chosen to exercise this option and operates a Housing Repairs Account.

The Housing Revenue Account must make sufficient contributions to ensure that the Repairs Account does not end a financial year in overall deficit. A similar situation exists with the Housing Revenue Account itself. The 1989 Act does not permit the Account to operate in deficit. The Borough Council may not budget for an overall deficit on the HRA and were something to occur that was so unexpected that prudent balances were wiped out, steps would have to be taken immediately to remedy the situation.

The Council has also developed a Business Plan, supported by a financial model, for the next 30 years and this Budget should therefore be read in conjunction with the Plan.

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Summary Housing Revenue Account

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Dwelling Rents – 2022/23 Latest Estimate (£80,000) & 2023/24 Original Estimate (£593,360)

2022/23 Latest Estimate

(£80,000) Additional rent income forecast for year due to lower sales & additional homeless rent

2023/24 Original Estimate

(£593,360) 5% rent increase less reduction for estimated dwelling sales and voids

2 Lump Sum LCC pensions contributions - 2023/24 Original Estimate (£33,190)

(£33,190) Reduction in lump sum payment in accordance with latest pension fund information

3 Depreciation - 2023/24 Original Estimate £288.810

£288,810 Increase arising from 2021/22 revaluation of HRA assets

4 Provision for Bad Debts - 2022/23 Latest Estimate £170,000

2022/23 Original Estimate

£170,000 Increase in provision due to tenant rent arrears increase

5 Interest on Borrowing – 2023/24 Original Estimate (£87,220)

(£87,220) Reduction due to repayment of one self-financing loan

6 Interest Receivable - 2023/24 Original Estimate (£115,000)

(£115,000) Increase resulting from better investment rates for cash balances

7 IAS19 Adjustment – 2023/24 Original Estimate (£231,630)

(£231,630) Reversal of pension strain included within the service budgets but not charged to HRA per government regulations

8 Transfer to Major Repairs Reserve - 2023/24 Original Estimate (£288,810)

(£288,810) Reduction in transfer used to fund capital expenditure

9 Transfer to Regeneration Reserve – 2022/23 Latest Estimate (£230,000) & 2023/24 Original Estimate £53,300

2022/23 Latest Estimate

(£230,000) Change in amount required for future capital investment

2023/24 Original Estimate

£53,300 Change in amount required for future capital investment

Housing Revenue ACCOUNT

		2022/23 ORIGINAL ESTIMATE (Published)	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
SUMMARY HOUSING REVENUE ACCOUNT				
INCOME				
Dwelling Rents	*1*	(13,379,780)	(13,459,780)	(13,973,140)
Non Dwelling Rents		(85,520)	(85,520)	(85,520)
		(13,465,300)	**(13,545,300)**	**(14,058,660)**
EXPENDITURE				
Supervision & Management (General)		2,404,420	2,532,750	2,824,769
Supervision & Management (Special)		651,500	780,500	1,309,914
Lump Sum LCC pension contribution	*2*	129,660	129,660	96,470
Contributions to Housing Repairs A/C		3,192,170	3,192,170	3,192,170
Depreciation	*3*	2,702,540	2,702,540	2,991,350
Capital Charges: Debt Management		1,030	1,030	1,080
Increase in Provision for Bad Debts	*4*	80,000	250,000	80,000
Interest on Borrowing	*5*	1,905,590	1,905,590	1,818,370
		11,066,910	**11,494,240**	**12,314,123**
Net Cost of Services		**(2,398,390)**	**(2,051,060)**	**(1,744,537)**
Interest Receivable	*6*	(55,000)	(55,000)	(170,000)
IAS19 Adjustment	*7*	(110,980)	(110,980)	(342,610)
Net Operating Expenditure		**(2,564,370)**	**(2,217,040)**	**(2,257,147)**
CONTRIBUTIONS				
Contribution to Piper Alarm Reserve		30,000	30,000	30,000
Contribution to Pensions Reserve		3,520	3,520	3,520
Transfer to Major Repairs Reserve	*8*	306,908	306,908	18,098
Transfer to Regeneration Reserve	*9*	2,200,000	1,970,000	2,253,300
(Surplus) / Deficit		**(23,942)**	**93,388**	**4,471**
Relevant Year Opening Balance at 1st April		(857,230)	(908,000)	(814,612)
Relevant Year Closing Balance at 31st March		**(881,172)**	**(814,612)**	**(810,141)**

Housing Supervision & Management (General) Account

The General account relates to the part of the Housing Revenue Account which covers activities such as collecting rents, planning future housing requirements, compiling the register of applicants for accommodation, letting properties, and managing the general housing stock. A separate, similar account exists (see below) for specialised stock. The net expenditure on this account is transferred to the Housing Revenue Account.

Housing Supervision and Management (Special) Account

The Special account details the costs associated with specialised housing stock such as sheltered dwellings, alarm systems and management of Central Control, and areas outside the curtilage (the enclosed area of adjacent land) of individual dwellings. The net expenditure on this line is also transferred to the Housing Revenue Account.

The Borough Council owns and manages 11 warden assisted sheltered housing schemes covering over 350 tenancies. The Council's Central Control operates to provide 24 hour emergency cover to approximately 3,100 residents. In addition, it receives all other forms of emergency call when the Council Offices are closed.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

Supervision & Management (General)

1 Premises Related Expenditure – 2023/24 Original Estimate £50,016

£49,606	Increase in Premises Insurance costs
£410	Other Minor variations

2 Supplies & Services - 2023/24 Original Estimate £41,446

£14,000	Increase in computer software costs/IT licences
£20,000	Option appraisal costs for future developments
£4,460	Increase in Office Telephone recharge
£2,986	Other Minor Variations

Supervision & Management (Special)

3 Premises Related Expenditure – 2022/23 Latest Estimate £76,000 & 2023/24 Original Estimate £414,384

2022/23 Latest Estimate £76,000

£70,000	Increase in gas & electricity costs due to price increases
£6,000	Increase in caretaking/cleaning costs

2023/24 Original Estimate £414,384

£393,822	Increase in gas & electricity costs due to price increases
£10,530	Increase in caretaking/cleaning costs
£6,413	Increase in water charges

4 Revenue Income – 2022/23 Latest Estimate (£35,000) & 2023/24 Original Estimate (£91,740)

2022/23 Latest Estimate (£35,000)

(£30,000)	Additional lifeline income due to increased take up
(£5,000)	Additional income from sheltered scheme service charges

2023/24 Original Estimate (£91,740)

(£50,570)	Additional lifeline income due to increased take up & RPI increase
(£27,510)	Increase in Service Charges
(£13,380)	Increase in Sheltered Scheme - heating & water charges
(£280)	Other minor variations

Housing Revenue ACCOUNT

		2022/23 ORIGINAL ESTIMATE (Published)	2022/23 LATEST ESTIMATE	2023/24 ORIGINAL ESTIMATE
		£	£	£
SUPERVISION & MANAGEMENT (GENERAL)				
Employees		1,132,670	1,234,037	1,416,631
Premises Related Expenditure	*1*	138,830	156,830	188,846
Transport Related Expenditure		15,550	15,550	13,930
Supplies & Services	*2*	227,330	236,293	268,776
Central & Administrative Expenses		925,560	925,560	972,106
Gross Expenditure		**2,439,940**	**2,568,270**	**2,860,289**
Revenue Income		(35,520)	(35,520)	(35,520)
Recharges		0	0	0
Total Income		**(35,520)**	**(35,520)**	**(35,520)**
Net Expenditure to HRA		**2,404,420**	**2,532,750**	**2,824,769**
SUPERVISION & MANAGEMENT (SPECIAL)				
Employees		665,330	761,330	846,968
Premises Related Expenditure	*3*	463,770	539,770	878,154
Transport Related Expenditure		14,130	14,130	13,165
Supplies & Services		153,330	145,330	150,907
Central & Administrative Expenses		111,870	111,870	269,390
Capital Charges		0	0	0
Gross Expenditure		**1,408,430**	**1,572,430**	**2,158,584**
Revenue Income	*4*	(727,910)	(762,910)	(819,650)
Recharges		(29,020)	(29,020)	(29,020)
Total Income		**(756,930)**	**(791,930)**	**(848,670)**
Net Expenditure to HRA		**651,500**	**780,500**	**1,309,914**

Housing Repairs Account

The Borough Council has chosen to have such an account as it displays more clearly the cost of maintaining our council house stock.
During a typical year the Housing Repairs 'In-House' service completes:

- 9015 repairs which will be completed by the In-house repairs team along with
- external painting and minor timber repairs to over 500 properties, some of which are within our sheltered schemes
- work to around 107 empty properties to bring them up to our agreed re-lettable standard
- 27 complete kitchen renewals
- 13 bathrooms replacements

It also managed its' contractors to deliver:

- work to 140 empty properties to bring them up to our agreed re-lettable standard
- 104 complete kitchen renewals
- 559 replacement boilers, of which some of these will be to homes that are also to benefit from complete Central Heating system upgrades
- No Renewal of communal boiler in our sheltered schemes
- Conversion of 16 solid fuel heating sources to air source
- Re-covering159 roofs
- 77 bathroom replacements
- New windows to approximately 88 homes
- Testing of over 712 electrical installations including C1 & C2 remedials
- 163 upgrades to Electrical installations
- Annual servicing of gas & solid fuel heating systems to all properties
- Responding to all reports of break downs of heating

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2022/23

1 Programmed Repairs – 2022/23 Latest Estimates £30,000 & 2023/24 Original Estimate £54,606

2022/23 Latest Estimate

£30,000 Prior year carry forward for contractual commitments

2023/24 Original Estimate

£54,606 Inflation increases primarily on salaries, electrical testing contract and gas servicing contract

2 Responsive Repairs - 2022/23 Latest Estimate £45,000 & 2023/24 Original Estimate £188,280

£38,030 Inflationary Increase on repairs

2022/23 Latest Estimate

£45,000 Additional demand for responsive repairs primarily due to Covid catch up

2023/24 Original Estimate

£52,000 inflation increases for responsive repairs

£136,280 Additional demand for responsive repairs primarily due to Covid catch up

3 IAS19 Adjustment - 2023/24 Original Estimate (£60,650)

(£60,650) Reversal of pension strain included within the service budgets but not charged to HRA per government regulations

4 Contribution to HRA Reserves - 2023/24 Original Estimate (£500,000)

(£500,000) Reduction in amount required for future capital investment

Housing Revenue ACCOUNT

		2022/23 ORIGINAL ESTIMATE (Published) £	2022/23 LATEST ESTIMATE £	2023/24 ORIGINAL ESTIMATE £
HOUSING REPAIRS ACCOUNT				
Administration				
Employee Costs		418,810	445,810	551,328
Transport Related Expenditure		3,550	3,550	15,340
Supplies & Services		121,690	136,880	143,705
Central Administrative Expenses		363,300	363,300	293,970
Total Housing Repairs Administration		**907,350**	**949,540**	**1,004,343**
Programmed Repairs	*1*	**712,790**	**742,790**	**767,396**
Responsive Repairs	*2*	**1,300,000**	**1,345,000**	**1,488,280**
GROSS EXPENDITURE		**2,920,140**	**3,037,330**	**3,260,019**
Contribution from HRA		(3,192,170)	(3,192,170)	(3,192,170)
Other Income		0	0	
IAS19 Adjustment	*3*	(29,400)	(29,400)	(90,050)
TOTAL INCOME		**(3,221,570)**	**(3,221,570)**	**(3,282,220)**
Contribution to HRA Reserves	*4*	500,000	500,000	0
NET EXPENDITURE		**198,570**	**315,760**	**(22,201)**
Opening Balance at 1st April		**(460,364)**	**(487,000)**	**(171,240)**
Closing Balance at 31st March		**(261,794)**	**(171,240)**	**(193,441)**

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Capital ESTIMATES

Capital Estimates

General Fund Summary

CAPITAL ESTIMATES 2022/2023 to 2025/2026

	TOTAL COST	ESTIMATE 2022/23	ESTIMATE 2023/24	ESTIMATE 2024/25	ESTIMATE 2025/26
	£	£	£	£	£
Expenditure					
Corporate, Support & Street Scene Service	32,446,475	5,867,570	21,684,840	4,313,740	580,325
Community & Development Services	1,935,848	575,700	914,148	223,000	223,000
Expenditure Total	**34,382,323**	**6,443,270**	**22,598,988**	**4,536,740**	**803,325**
Financing					
General Financing					
Capital Receipts	1,334,247	753,904	257,122	166,525	156,696
Borrowing GF (Non MIRA)	18,299,465	1,097,389	16,139,445	541,002	521,629
Borrowing (MIRA)	7,754,000	4,200,490	3,553,510		
Contribution from reserves GF	913,726	312,815	540,911	30,000	30,000
Crematorium					
Capital Receipt	1,814,771	30,251	1,656,421	128,099	0
Borrowing	3,766,114			3,671,114	95,000
Reserves	500,000	48,421	451,579	0	0
Financing Total	**34,382,323**	**6,443,270**	**22,598,988**	**4,536,740**	**803,325**

Corporate, Support & Street Scene

	TOTAL COST £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £	ESTIMATE 2024/25 £	ESTIMATE 2025/26 £
Asset Management Enhancements					
Total Annual Expenditure(ALL HBBC)	**200,000**	**50,000**	**50,000**	**50,000**	**50,000**
Making Tax Digital					
Total Annual Expenditure(ALL HBBC)	**12,000**	**0**	**12,000**	**0**	**0**
General Renewals					
Total Annual Expenditure(ALL HBBC)	**15,000**	**15,000**	**0**	**0**	**0**
Office365 Consultancy Support					
Total Annual Expenditure(ALL HBBC)	**10,000**	**10,000**	**0**	**0**	**0**
Data Centre Upgrade					
Total Annual Expenditure(ALL HBBC)	**172,000**	**172,000**	**0**	**0**	**0**
Future Operating Model					
Total Annual Expenditure(ALL HBBC)	**75,000**	**75,000**	**0**	**0**	**0**
Idox System Upgrade					
Total Annual Expenditure(ALL HBBC)	**7,400**	**7,400**	**0**	**0**	**0**
Health & Safety Jubilee/Other Works					
Total Annual Expenditure(ALL HBBC)	**20,000**	**20,000**	**0**	**0**	**0**
ICT Transitional Costs					
Total Annual Expenditures	10,000	10,000	0	0	0
External Contributions	0	0	0	0	0
HBBC Element	**10,000**	**10,000**	**0**	**0**	**0**
MIRA Technology Park					
Total Annual Expenditure(ALL HBBC)	**7,754,000**	**4,200,490**	**3,553,510**	**0**	**0**
Network Upgrades - Phase 2					
Total Annual Expenditure(ALL HBBC)	**68,000**	**20,400**	**47,600**	**0**	**0**
ICT Security Upgrades					
Total Annual Expenditure(ALL HBBC)	**156,500**	**156,500**	**0**	**0**	**0**
Wifi Upgrades					
Total Annual Expenditure(ALL HBBC)	**50,000**	**0**	**50,000**	**0**	**0**

Corporate, Support & Street Scene

	TOTAL COST £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £	ESTIMATE 2024/25 £	ESTIMATE 2025/26 £
UK Shared Prosperity Schemes					
Total Annual Expenditures	740,000	35,000	**125,000**	**580,000**	**0**
External Contributions	(740,000)	(35,000)	(125,000)	(580,000)	**0**
HBBC Element	**0**	**0**	**0**	**0**	**0**
Rural Prosperity Fund Schemes					
Total Annual Expenditures	400,000	0	**100,000**	**300,000**	**0**
External Contributions	(400,000)	0	(100,000)	(300,000)	**0**
HBBC Element	**0**	**0**	**0**	**0**	**0**
Members ICT Equipment					
Total Annual Expenditure(ALL HBBC)	**30,000**	**0**	**30,000**	**0**	**0**
Emergency Generator					
Total Annual Expenditure(ALL HBBC)	**12,000**	**0**	**12,000**	**0**	**0**
UPS Replacement					
Total Annual Expenditure(ALL HBBC)	**33,000**	**0**	**33,000**	**0**	**0**
MFA Non Corp Mobiles					
Total Annual Expenditure(ALL HBBC)	**8,000**	**0**	**8,000**	**0**	**0**
Load Balancers					
Total Annual Expenditure(ALL HBBC)	**12,000**	**0**	**12,000**	**0**	**0**
Parks Major works					
Total Annual Expenditure(ALL HBBC)	**120,000**	**30,000**	**30,000**	**30,000**	**30,000**
Tracking System					
Total Annual Expenditure(ALL HBBC)	**56,000**	**14,000**	**14,000**	**14,000**	**14,000**
Memorial Safety Programme					
Total Annual Expenditures	**25,430**	6,110	6,270	6,440	6,610
Special Expenses Area Reserves	**(25,430)**	(6,110)	(6,270)	(6,440)	(6,610)
HBBC ELEMENT	**0**	**0**	**0**	**0**	**0**
Waste Management Receptacles					
Total Annual Expenditure(ALL HBBC)	**510,041**	**121,860**	**132,960**	**132,525**	**122,696**
Existing Green Spaces Delivery Plan					
Total Annual Expenditures	349,924	87,794	262,130	0	0
Less Section 106 contributions	(291,936)	(87,794)	(204,142)	0	0
Less other private contributions	(57,988)	0	(57,988)	0	0
HBBC ELEMENT	**0**	**0**	**0**	**0**	**0**

Corporate, Support & Street Scene

	TOTAL COST £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £	ESTIMATE 2024/25 £	ESTIMATE 2025/26 £
New Green Spaces Delivery Strategy					
Total Annual Expenditure(ALL HBBC)	351,504	0	27,250	132,712	191,542
Less Section 106 contributions	(222,300)	0	(14,970)	(105,462)	(101,868)
Special Expenses reserve	(117,444)	0	(9,280)	(22,250)	(85,914)
HBBC ELEMENT	**11,760**	**0**	**3,000**	**5,000**	**3,760**
Burbage Common - The Greens					
Total Annual Expenditure(ALL HBBC)	**52,250**	**0**	**52,250**	**0**	**0**
Borough Improvements					
Total Annual Expenditures	114,560	64,560	50,000	0	0
Less Private contribution	(30,000)	(15,000)	(15,000)	0	0
HBBC Element	**84,560**	**49,560**	**35,000**	**0**	**0**
Machinery Procurement					
Total Annual Expenditure(ALL HBBC)	**188,513**	**0**	**40,642**	**83,002**	**64,869**
Car Park Improvements					
Total Annual Expenditure (ALL HBBC)	**308,873**	**133,873**	**75,000**	**50,000**	**50,000**
New Crematorium					
Total Annual Expenditure (ALL HBBC)	**6,080,885**	**78,672**	**2,108,000**	**3,799,213**	**95,000**
Parish & Community Initiatives Grants					
Total Annual Expenditure(ALL HBBC)	**600,000**	**150,000**	**150,000**	**150,000**	**150,000**
Hinckley Community Initiatives Fund					
Total Annual Expenditures	63,250	27,250	12,000	12,000	12,000
Special Expenses Area Reserves	(63,250)	(27,250)	(12,000)	(12,000)	(12,000)
HBBC Element	**0**	**0**	**0**	**0**	**0**
Community Development Fund					
Total Annual Expenditure(ALL HBBC)	**282,815**	**282,815**	**0**	**0**	**0**
Electric Charging Points					
Total Annual Expenditures	326,364	**301,364**	**25,000**	**0**	**0**
Grant Funding	(152,918)	(152,918)	0	0	0
HBBC Element	**173,446**	**148,446**	**25,000**	**0**	**0**
Argents Mead - Moat Improvements					
Total Annual Expenditures	143,871	143,871	0	0	0
Less Section 106 contributions	(10,675)	(10,675)	0	0	0
Other Contributions	(11,642)	(11,642)			
HBBC Element	**121,554**	**121,554**	**0**	**0**	**0**

Corporate, Support & Street Scene

	TOTAL COST £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £	ESTIMATE 2024/25 £	ESTIMATE 2025/26 £
Burbage Common Pay and Display					
Total Annual Expenditure (ALL HBBC)	**10,878**	**0**	**10,878**	**0**	**0**
Partnership IT Schemes					
Total Annual Expenditures	**715,000**	**340,000**	**375,000**	**0**	**0**
External Contributions	(715,000)	**(340,000)**	**(375,000)**	**0**	**0**
HBBC Element	**0**	**0**	**0**	**0**	**0**
NHS Hinckley Hub upgrade					
Total Annual Expenditure(ALL HBBC)	**200,000**	**0**	**200,000**	**0**	**0**
Acquisition & Development Scheme					
Total Annual Expenditure(ALL HBBC)	**15,000,000**	**0**	**15,000,000**	**0**	**0**
TOTAL GROSS EXPENDITURE	35,285,058	6,553,959	22,604,490	5,339,892	786,717
LESS TOTAL CONTRIBUTIONS	(2,838,583)	(686,389)	(919,650)	(1,026,152)	(206,392)
TOTAL HBBC ELEMENT	**32,446,475**	**5,867,570**	**21,684,840**	**4,313,740**	**580,325**

Community & Development Services

	TOTAL COST £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £	ESTIMATE 2024/25 £	ESTIMATE 2025/26 £
Renovation Assistance (Major Works)					
Total Annual Expenditure(ALL HBBC)	**545,208**	**155,208**	**130,000**	**130,000**	**130,000**
Home Improvement Assistance (Minor Works)					
Total Annual Expenditure(ALL HBBC)	**160,000**	**40,000**	**40,000**	**40,000**	**40,000**
Private Sector Housing Enforcement					
Total Annual Expenditure	442,500	142,500	100,000	100,000	100,000
Less External Contributions	(442,500)	(142,500)	(100,000)	(100,000)	(100,000)
HBBC ELEMENT	**0**	**0**	**0**	**0**	**0**
Countywide Hoarding Project					
Total Annual Expenditure	1,478,887	533,887	315,000	315,000	315,000
Less Government Grant	(1,478,887)	(533,887)	(315,000)	(315,000)	(315,000)
HBBC ELEMENT	**0**	**0**	**0**	**0**	**0**
Green Deal and Fuel Poverty Capital Fund					
Total Annual Expenditure	168,756	168,756	0	0	0
Less Government Grant	(168,756)	(168,756)	0	0	0
HBBC ELEMENT	**0**	**0**	**0**	**0**	**0**
Disabled Facilities Grants					
Total Annual Expenditure	2,987,382	1,059,342	642,680	642,680	642,680
Less Government Grant	(2,689,680)	(920,640)	(589,680)	(589,680)	(589,680)
HBBC ELEMENT	**297,702**	**138,702**	**53,000**	**53,000**	**53,000**
Sports Facility Improvement Fund					
Total Annual Expenditure(ALL HBBC)	**36,400**	**16,400**	**20,000**	**0**	**0**
Bosworth 1485 Sculpture Trail Project					
Total Annual Expenditure	653,846	50,000	603,846	0	0
LLEP contributions	(479,279)	0	(479,279)	0	0
HBBC Element	**174,567**	**50,000**	**124,567**	**0**	**0**
CCTV Upgrade					
Total Annual Expenditure	**64,187**	64,187	0	0	0
Contributions	**(50,000)**	(50,000)	0	0	0
HBBC Element	**14,187**	**14,187**	**0**	**0**	**0**
Movement and Connection Fund					
Total Annual Expenditures	160,000	160,000	0	0	0
Less Section 106 contributions	(160,000)	(160,000)	0	0	0
HBBC Element	**0**	**0**	**0**	**0**	**0**

Community & Development Services

	TOTAL COST £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £	ESTIMATE 2024/25 £	ESTIMATE 2025/26 £
Heritage Action Zone					
Total Annual Expenditures	1,337,181	1,030,681	306,500	0	0
Special Expenses Area Reserves	(99,006)	(80,806)	(18,200)	0	0
Less: Contributions	(1,034,905)	(797,275)	(237,630)	0	0
HBBC Element	**203,270**	**152,600**	**50,670**	**0**	**0**
Stetchley Brook 106					
Total Annual Expenditures	45,000	**45,000**	**0**	**0**	**0**
Less Section 106 contributions	(45,000)	(45,000)	0	0	0
HBBC Element	**0**	**0**	**0**	**0**	**0**
Earl Shilton Shop Front					
Total Annual Expenditures	**13,603**	**13,603**	**0**	**0**	**0**
External Contributions	**(5,000)**	(5,000)	**0**	**0**	**0**
HBBC Element	**8,603**	**8,603**	**0**	**0**	**0**
Solar Panel Scheme at Hinckley Leisure Centre					
Total Annual Expenditure(ALL HBBC)	**200,000**	**0**	**200,000**	**0**	**0**
Regeneration LLEP Enterprise Zone					
Total Annual Expenditure(ALL HBBC)	**295,911**	**0**	**295,911**	**0**	**0**
TOTAL GROSS EXPENDITURE	8,588,861	3,479,564	2,653,937	1,227,680	1,227,680
LESS TOTAL CONTRIBUTIONS	(6,653,013)	(2,903,864)	(1,739,789)	(1,004,680)	(1,004,680)
TOTAL HBBC ELEMENT	**1,935,848**	**575,700**	**914,148**	**223,000**	**223,000**

Housing Revenue Account Capital Programme

	TOTAL	ESTIMATE 2022/23	ESTIMATE 2023/24	ESTIMATE 2024/25	ESTIMATE 2025/26
	£	£	£	£	£
Expenditure					
Sheltered Scheme Enhancements	179,384	50,000	42,000	43,260	44,124
Kitchen Improvements	3,009,247	744,423	735,196	757,252	772,376
Boiler and Heating Replacement	1,948,457	626,460	415,135	426,733	480,129
Low Maintenance Doors	233,834	53,930	58,400	60,151	61,353
Electrical Testing / Upgrading	2,246,121	629,225	524,869	540,615	551,412
Programmed Enhancements	944,268	307,840	175,500	118,966	341,962
uPVC Window Replacement	802,303	147,293	212,626	219,005	223,379
Re-roofing	1,892,259	629,392	687,225	284,975	290,667
Adaptations for Disabled People	2,028,108	553,553	698,163	384,358	392,034
Major Void Enhancements	2,810,248	694,820	686,700	707,301	721,427
Bathrooms Enhancements	943,390	187,240	210,000	270,375	275,775
Legionella	71,989	17,000	17,850	18,386	18,753
Asbestos	654,820	169,630	157,500	162,225	165,465
Fire Risk Assessments	993,320	325,400	231,000	216,300	220,620
Insulation & Wraps	4,178,565	189,200	1,398,455	1,295,455	1,295,455
Capital Salaries	752,979	0	250,992	250,993	250,994
Piper Alarm System	60,000	60,000	0	0	0
Upgrade Mobile Housing Solution	1,200	1,200	0	0	0
Affordable Housing Scheme	1,600,000	400,000	600,000	600,000	0
Ambion Court	161,730	161,730	0	0	0
Housing Delivery	7,653,920	891,920	3,338,000	3,424,000	0
Ambion Court Bungalows	225,650	225,650	0	0	0
Peggs Close	3,001,750	0	3,001,750	0	0
Vehicles Purchases	40,000	0	40,000	0	0
Expenditure Total	**36,433,542**	**7,065,906**	**13,481,361**	**9,780,350**	**6,105,925**
Financing					
Major Repairs Reserve (Depreciation)	12,647,175	3,009,000	3,620,175	3,009,000	3,009,000
Regeneration Reserve	12,130,075	2,594,440	5,644,175	1,945,730	1,945,730
Earmarked Reserves - Piper Alarm	60,000	60,000			
Borrowing	5,623,656	0	1,626,441	2,876,020	1,121,195
External Funding	555,000	405,000	150,000	0	0
Grant funding	1,450,000	0	900,000	550,000	
Capital Receipts	3,967,636	997,466	1,540,570	1,399,600	30,000
Financing Total	**36,433,542**	**7,065,906**	**13,481,361**	**9,780,350**	**6,105,925**

Staffing ESTIMATES

Staffing Salaries

Salaries *Salary Estimates*

	2022/23 ORIGINAL ESTIMATE SALARY COSTS £	2023/24 ORIGINAL ESTIMATE SALARY COSTS £
Support Services		
Communication, Consultation Information Governance & Performance	225,580	257,430
Legal Services	208,470	227,930
Corporate Support Team	26,640	30,480
Human Resources	225,230	250,760
Committee Support	57,740	69,150
Customer Contact Centre	412,490	470,310
Finance Support	464,280	508,890
Health and Safety	50,960	56,340
ICT support	1,376,920	1,536,210
Asset Management	95,290	143,180
Council Offices - Hinckley Hub	8,150	6,900
Council Operational Building	21,790	19,540
Support Services Total	**3,173,540**	**3,577,120**
Corporate and Street Scene Services		
Corporate And Democratic Core	614,850	569,160
Electoral Register & Borough Elections	116,330	134,080
Public Conveniences	2,550	2,820
Industrial Estates	31,080	44,570
Miscellaneous Property	211,470	197,600
Parks	132,340	147,720
Countryside Management	36,030	42,250
Cemeteries	42,090	47,380
Environmental Health	512,720	566,960
Pest Control	17,060	28,780
Dog Warden Services	14,180	21,370
Licences	137,940	151,430
Street Cleansing & Neighbourhood Wardens	769,230	877,530
Refuse Collection	690,450	753,210
Recycling	1,054,820	1,252,650
Car Parks	121,240	139,480
DSO Grounds Maintenance	685,640	795,700
Corporate and Street Scene Services Total	**5,190,020**	**5,772,690**

Salaries

	2022/23 ORIGINAL ESTIMATE SALARY COSTS £	2023/24 ORIGINAL ESTIMATE SALARY COSTS £
Community and Development Services		
Health Promotion & Tourism	73,420	81,390
Leisure Promotion	32,090	35,140
Sports Health & Wellbeing	192,410	170,920
Leisure Centre	55,820	60,250
Community Safety Unit	370,490	426,620
Community Safety Partnership	39,780	44,590
CCTV	30,120	33,440
Children And Young People	17,190	20,310
Private Sector Housing	294,700	329,080
Housing Strategy	56,180	61,820
Homelessness	216,320	237,500
Markets	49,930	56,660
Highways Miscellaneous	51,510	57,250
DSO Housing Repairs	938,390	1,059,830
Climate Change	35,060	42,150
Emergency Planning	7,240	7,890
Local Land Charges	250	290
Building Inspection	194,240	0
Development Control	771,420	927,480
Planning Policy	327,790	425,320
Economic Development	252,470	284,620
Community Planning	56,180	61,820
Community and Development Services Total	**4,063,000**	**4,424,370**
HRA		
Supervision And Management (General)	1,008,740	1,135,420
Supervision And Management (Special)	575,740	671,270
Housing Repairs Account	431,360	506,480
HRA Total	**2,015,840**	**2,313,170**
Capital Total	**320,810**	**404,250**
AUTHORITY TOTAL	**14,763,210**	**16,491,600**

Full Time Equivalent Staff

	2022/23 ORIGINAL ESTIMATE	2023/24 ORIGINAL ESTIMATE
Support Services		
Communication, Consultation Performance, Information Governance and Performance	5.73	5.93
Legal Services	4.86	4.68
Corporate Support Team	0.75	0.75
Customer Contact Centre	13.40	13.64
Human Resources	7.34	6.34
Committee Services	1.68	1.68
Finance	11.68	11.68
I.C.T Support	20.14	30.47
Asset Management	2.22	3.01
Council Offices - Hinckley Hub	0.20	0.15
Health and Safety	1.00	1.00
Council Operational Building	0.53	0.40
Support Services Total	**69.53**	**79.73**
Corporate and Street Scene Services		
Corporate And Democratic Core	8.20	6.20
Electoral Register & Borough Elections	3.15	3.15
Industrial Estates	0.65	0.85
Miscellaneous Property	5.84	5.04
Hinckley Attended Toilets	0.05	0.05
Cemeteries	1.03	1.08
Parks	2.53	2.60
Street Cleansing & Neighbourhood Wardens	26.75	26.20
Refuse Collection	23.83	22.74
Recycling	36.15	37.12
Car Parks	3.59	3.60
DSO Grounds Maintenance	25.56	25.51
Countryside Management	0.73	0.80
Corporate and Street Scene Services Total	**138.06**	**134.94**

Full Time Equivalent Staff

	2022/23 ORIGINAL ESTIMATE	2023/24 ORIGINAL ESTIMATE
Community and Development Services		
Health Promotion & Tourism	1.50	1.50
Sports Health & Wellbeing	5.24	4.19
Leisure Centre	1.01	0.99
Community Safety Unit	8.67	8.82
Community Safety Partnership	1.00	1.00
CCTV	0.63	0.63
Children And Young People	0.65	0.65
Private Sector Housing	5.91	5.91
Housing Strategy	1.00	1.00
DSO Housing Repairs	31.91	30.30
Highways Miscellaneous	1.11	1.11
Homelessness	5.45	5.45
Markets	1.12	1.12
Leisure Promotion	1.00	1.00
Climate Change	1.00	1.00
Emergency Planning	0.10	0.10
Local Land Charges	0.01	0.01
Environmental Health	12.01	11.85
Building Inspection	5.15	0.00
Development Control	20.74	21.29
Planning Policy	7.80	8.32
Economic Development	5.40	5.50
Community Planning	1.00	1.00
Pest Control	0.62	0.87
Dog Warden Services	0.54	0.69
Licences	3.51	3.42
Community and Development Services Total	**124.08**	**117.72**
HRA		
Supervision And Management (General)	26.19	26.06
Supervision And Management (Special)	20.60	20.83
Housing Repairs Account	12.07	12.35
HRA Total	**58.86**	**59.24**
Capital Total	**8.10**	**9.10**
Revenues and Benefits Partnership Total	**28.90**	**29.03**
AUTHORITY TOTAL	**427.53**	**429.76**

Support Services ANALYSIS

Support Service Analysis

Summary *Support Services*

	2022/23 ORIGINAL ESTIMATE £	2022/23 LATEST ESTIMATE £	2023/24 ORIGINAL ESTIMATE £
Support Services			
Communication, Consultation And Performance	177,830	177,830	134,270
Legal	106,910	106,910	102,910
Corporate Support Team	16,030	16,030	35,100
Human Resources	101,620	101,620	171,320
Health & Safety	25,520	25,520	12,350
Committee Services	27,640	27,640	30,110
Customer Services	227,740	227,740	327,900
Finance Support	297,020	297,020	255,680
I.T. Support	190,150	190,150	367,710
Asset Management	44,710	44,710	48,790
Council Offices - Hinckley Hub	99,990	99,990	54,190
Council Depot (Jubilee Building)	3,390	3,390	7,420
	1,318,550	**1,318,550**	**1,547,750**
Corporate Services			
Civic Expenses	28,900	28,900	36,510
Corporate & Democratic Core	613,170	613,170	667,278
Electoral Register & Borough Elections	110,440	110,440	137,250
General Grants	50	50	150
Revenue Services	157,630	157,630	195,366
Council Tax Support Administration	45,480	45,480	13,990
Public Conveniences	300	300	460
Rent Allowance Payments	85,340	85,340	72,643
Industrial Estates	49,390	49,390	59,154
Miscellaneous Property	266,160	266,160	300,670
	1,356,860	**1,356,860**	**1,483,471**
Street Scene Services			
Parks	61,140	61,140	78,287
Countryside Management	6,010	6,010	12,870
Allotments	980	980	1,120
Cemeteries	18,000	18,000	22,940
Street Cleansing & Neighbourhood Wardens	196,280	196,280	236,880
Refuse Collection	193,870	193,870	234,200
Recycling	243,770	243,770	350,583
Car Parks	79,490	79,490	184,900
D.S.O. Grounds Maintenance	122,220	122,220	191,210
	921,760	**921,760**	**1,312,990**

	2022/23 ORIGINAL ESTIMATE £	2022/23 LATEST ESTIMATE £	2023/24 ORIGINAL ESTIMATE £
Community Services			
Health Promotion And Arts(Including Tourism)	31,950	31,950	23,180
Leisure Promotion	11,710	11,710	13,710
Sports Health & Wellbeing	71,420	71,420	87,040
Leisure Centre	42,230	42,230	35,640
Community Safety Unit	339,750	339,750	270,310
CCTV	11,240	11,240	11,080
Children And Young People	39,530	39,530	21,440
Private Sector Housing	75,070	75,070	122,740
Housing Strategy	8,210	8,210	11,780
Homelessness	87,180	87,180	97,660
Forest Road Garages	350	350	0
Markets	20,140	20,140	21,420
Climate Change	2,350	2,350	11,570
Highways Miscellaneous	14,540	14,540	18,280
D.S.O. Housing Repairs	213,230	213,230	189,440
	968,900	**968,900**	**935,290**
Development Services			
Emergency Planning	17,830	17,830	21,520
Local Land Charges	2,960	2,960	3,000
Environmental Health	290,860	290,860	290,880
Pest Control	11,780	11,780	21,390
Dog Warden Services	10,960	10,960	17,180
Licences	75,310	75,310	96,358
Land Drainage	2,030	2,030	8,890
Building Inspection	105,450	105,450	21,690
Development Control	497,100	497,100	617,270
Planning Policy	139,740	139,740	223,840
Economic Development	166,670	166,670	126,790
Community Planning	20,810	20,810	22,970
	1,341,500	**1,341,500**	**1,471,778**
Other Allocations			
Asset Management			
Industrial Estates	131,490	131,490	163,965
Miscellaneous Property	30,770	30,770	35,100
Council Offices	39,950	39,950	42,880
Public Conveniences	34,120	34,120	36,600
Parks	28,510	28,510	30,900
Cemeteries	4,630	4,630	5,400
	269,470	**269,470**	**314,845**
Debtor Management - HRA	1,030	1,030	1,080
Other Charges Telephones	55,720	55,720	98,510
HRA Support Services	1,403,890	1,403,890	1,546,566
	1,730,110	**1,730,110**	**1,961,001**
	7,637,680	**7,637,680**	**8,712,280**

	2022/23 ORIGINAL ESTIMATE £	2022/23 LATEST ESTIMATE £	2023/24 ORIGINAL ESTIMATE £
Support Services Charged to Services			
Communication, Consultation And Performance	497,850	497,850	530,362
Legal	377,660	377,660	408,524
Corporate Support Team	133,040	133,040	155,666
Human Resources	417,110	417,110	535,700
Health & Safety	94,060	94,060	94,608
Committee Services	108,060	108,060	132,809
Customer Services	696,810	696,810	919,778
Finance Support	986,280	986,280	1,062,044
I.T. Support	1,642,570	1,642,570	1,971,118
Asset Management	269,470	269,470	314,845
Council Offices - Hinckley Hub	1,358,390	1,358,390	1,450,220
Council Depot (Jubilee Building)	137,200	137,200	193,977
Corporate & Democratic Core	919,180	919,180	942,629
	7,637,680	**7,637,680**	**8,712,280**

Revenue & Benefits Partnership
ESTIMATES

Revenues & Benefits Partnership

Revenues & Benefits Partnership

	REF	2022/23 ORIGINAL ESTIMATE (Published) £	2022/23 LATEST ESTIMATE £	2023/24 ORIGINAL ESTIMATE £
REVENUES AND BENEFITS PARTNERSHIP				
Salaries & Wages		**2,826,560**	**2,826,560**	**3,092,460**
Premises Related Expenditure		**98,220**	**98,220**	**42,310**
Transport Related Expenditure		**15,000**	**15,000**	**15,000**
Supplies & Services		**922,900**	**922,900**	**942,720**
Central Administrative Expenses		**31,200**	**31,200**	**31,200**
GROSS EXPENDITURE		**3,893,880**	**3,893,880**	**4,123,690**
Contributions to Partnership		(3,874,880)	(3,874,880)	(4,091,790)
Other Income		(19,000)	(19,000)	(31,900)
TOTAL INCOME		**(3,893,880)**	**(3,893,880)**	**(4,123,690)**
(SURPLUS)/DEFICIT		**0**	**0**	**0**