



Hinckley & Bosworth  
Borough Council

*A Borough to be proud of*

# Capital & Revenue Estimates



*New Hinckley Leisure Centre*

2017 / 2018

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## Capital and Revenue Estimates 2017/18

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**SUMMARY OF COUNCIL TAX CHARGES (BAND D COUNCIL TAX 2017/18)**

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	655,703	10,575.00	62.01	1,172.38	62.84	187.23	104.54	1,589.00
BAGWORTH	98,000	943.50	103.87	1,172.38	62.84	187.23	104.54	1,630.86
BARLESTONE	70,000	783.30	89.37	1,172.38	62.84	187.23	104.54	1,616.36
BARWELL	225,080	2,631.50	85.53	1,172.38	62.84	187.23	104.54	1,612.52
BURBAGE	383,505	5,710.20	67.16	1,172.38	62.84	187.23	104.54	1,594.15
CADEBY	3,312	85.10	38.92	1,172.38	62.84	187.23	104.54	1,565.91
CARLTON	8,000	172.60	46.35	1,172.38	62.84	187.23	104.54	1,573.34
DESFORD	121,000	1,566.40	77.25	1,172.38	62.84	187.23	104.54	1,604.24
EARL SHILTON	214,687	3,067.40	69.99	1,172.38	62.84	187.23	104.54	1,596.98
GROBY	175,122	2,607.90	67.15	1,172.38	62.84	187.23	104.54	1,594.14
HIGHAM	13,353	297.40	44.90	1,172.38	62.84	187.23	104.54	1,571.89
MARKET BOSWORTH	90,329	929.30	97.20	1,172.38	62.84	187.23	104.54	1,624.19
MARKFIELD	115,546	1,619.40	71.35	1,172.38	62.84	187.23	104.54	1,598.34
NAILSTONE	10,000	200.30	49.93	1,172.38	62.84	187.23	104.54	1,576.92
NEWBOLD VERDON	64,320	1,034.60	62.17	1,172.38	62.84	187.23	104.54	1,589.16
OSBASTON	4,000	96.80	41.32	1,172.38	62.84	187.23	104.54	1,568.31
PECKLETON	27,161	463.90	58.55	1,172.38	62.84	187.23	104.54	1,585.54
RATBY	92,000	1,461.70	62.94	1,172.38	62.84	187.23	104.54	1,589.93
SHACKERSTONE	21,419	405.10	52.87	1,172.38	62.84	187.23	104.54	1,579.86
SHEEPY	25,000	506.40	49.37	1,172.38	62.84	187.23	104.54	1,576.36
STANTON-U-BARDON	11,510	270.50	42.55	1,172.38	62.84	187.23	104.54	1,569.54
STOKE GOLDING	35,495	700.10	50.70	1,172.38	62.84	187.23	104.54	1,577.69
SUTTON CHENEY	9,401	228.30	41.18	1,172.38	62.84	187.23	104.54	1,568.17
TWYCROSS	16,602	366.70	45.27	1,172.38	62.84	187.23	104.54	1,572.26
WITHERLEY	25,914	638.60	40.58	1,172.38	62.84	187.23	104.54	1,567.57
<b>Total</b>	2,516,459	37,362.00						
<b>Average</b>			67.35	1,172.38	62.84	187.23	104.54	1,594.34

**COUNCIL TAX 2017/18**

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
<b>Parish</b>								
HINCKLEY	1,059.33	1,235.89	1,412.45	1,589.00	1,942.10	2,295.21	2,648.32	3,177.99
BAGWORTH	1,087.24	1,268.45	1,449.66	1,630.86	1,993.27	2,355.68	2,718.09	3,261.72
BARLESTONE	1,077.57	1,257.17	1,436.77	1,616.36	1,975.54	2,334.73	2,693.92	3,232.71
BARWELL	1,075.01	1,254.19	1,433.36	1,612.52	1,970.86	2,329.20	2,687.53	3,225.05
BURBAGE	1,062.76	1,239.90	1,417.03	1,594.15	1,948.41	2,302.66	2,656.92	3,188.30
CADEBY	1,043.94	1,217.93	1,391.92	1,565.91	1,913.89	2,261.87	2,609.84	3,131.82
CARLTON	1,048.89	1,223.71	1,398.53	1,573.34	1,922.97	2,272.60	2,622.23	3,146.68
DESFORD	1,069.49	1,247.74	1,425.99	1,604.24	1,960.73	2,317.23	2,673.73	3,208.47
EARL SHILTON	1,064.65	1,242.10	1,419.54	1,596.98	1,951.86	2,306.75	2,661.63	3,193.96
GROBY	1,062.76	1,239.89	1,417.02	1,594.14	1,948.39	2,302.65	2,656.90	3,188.28
HIGHAM	1,047.92	1,222.58	1,397.24	1,571.89	1,921.20	2,270.51	2,619.81	3,143.78
MARKET BOSWORTH	1,082.79	1,263.26	1,443.73	1,624.19	1,985.12	2,346.05	2,706.98	3,248.38
MARKFIELD	1,065.56	1,243.16	1,420.75	1,598.34	1,953.53	2,308.71	2,663.90	3,196.68
NAILSTONE	1,051.27	1,226.49	1,401.71	1,576.92	1,927.34	2,277.76	2,628.19	3,153.83
NEWBOLD VERDON	1,059.44	1,236.01	1,412.59	1,589.16	1,942.30	2,295.45	2,648.59	3,178.32
OSBASTON	1,045.54	1,219.80	1,394.06	1,568.31	1,916.83	2,265.34	2,613.85	3,136.62
PECKLETON	1,057.02	1,233.20	1,409.37	1,585.54	1,937.88	2,290.22	2,642.56	3,171.08
RATBY	1,059.95	1,236.61	1,413.28	1,589.93	1,943.25	2,296.56	2,649.88	3,179.86
SHACKERSTONE	1,053.24	1,228.78	1,404.33	1,579.86	1,930.94	2,282.02	2,633.10	3,159.73
SHEEPY	1,050.90	1,226.06	1,401.21	1,576.36	1,926.66	2,276.96	2,627.26	3,152.72
STANTON-U-BARDON	1,046.36	1,220.76	1,395.15	1,569.54	1,918.33	2,267.11	2,615.90	3,139.08
STOKE GOLDING	1,051.79	1,227.09	1,402.40	1,577.69	1,928.29	2,278.88	2,629.48	3,155.38
SUTTON CHENEY	1,045.44	1,219.69	1,393.93	1,568.17	1,916.65	2,265.13	2,613.61	3,136.34
TWYCROSS	1,048.17	1,222.87	1,397.57	1,572.26	1,921.65	2,271.05	2,620.44	3,144.53
WITHERLEY	1,045.04	1,219.22	1,393.40	1,567.57	1,915.92	2,264.27	2,612.61	3,135.14



## Revenue ESTIMATES

### Council Tax 2017/18

The Council's Budget Requirement and Council Tax for 2017/2018 were approved at Council on 23<sup>rd</sup> February 2017. The Council's S151 officer has delegated authority to set the Council's Taxbase.

	Total £	Council Tax at Band D £
HBBC Budget Requirement 2017/2018 Excluding Special Expenses and Parish precepts	10,247,348	
LESS:		
Revenue Support Grant	(753,927)	
National Non-Domestic Rates Baseline	(2,426,915)	
New Homes Bonus	(2,793,740)	
Collection Fund Deficit	147,841	
Growth – Not Including S31	(514,784)	
Council Taxpayer	<u>3,905,823</u>	
Divided by Taxbase 37,362.0 =		
Borough Wide Council Tax		104.54
Special Expenses	655,703	<u>17.55</u>
Total Borough Council		122.09
PLUS:		
Parishes	1,860,756	49.80
Leicestershire County Council	43,802,473	1,172.38
Combined Fire Authority	2,347,828	62.84
Police & Crime Commissioner for Leicestershire	<u>6,995,295</u>	<u>187.23</u>
Council Tax All Services 2017/18	<u>59,567,878</u>	<u>1,594.34</u>
£1,594.34 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 3.69% increase on 2016/17. Two thirds of Borough residents pay Band C or lower.		

### Parish Council and Special Expenses 2017/18

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 previous page.

The average additional Band D charge for rural parish councils is £69.46. The additional council tax in the urban Special Expense area is £62.01.

## Revenue ESTIMATES

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### **Budget Requirement 2017/18**

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

	£
HBBC Excluding Special Expenses	10,247,348
Special Expenses Area (net)	655,703
Total HBBC	<u>10,903,051</u>
Parish Councils	<u>1,860,756</u>
Budget Requirement 2017/18	<u>12,763,807</u>

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Revenue ESTIMATES

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	2016/17 ORIGINAL ESTIMATE £	2016/17 REVISED ESTIMATE £	2017/18 ORIGINAL ESTIMATE £
<b>SPECIAL EXPENSES (HINCKLEY )</b>			
Urban parks	464,891	464,891	445,610
Cemeteries	134,016	134,016	137,260
Hinckley Car Parks	25,000	25,000	0
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	4,000	4,000	4,000
	<b>629,907</b>	<b>629,907</b>	<b>588,870</b>
Contribution to/(from) Reserves	(3,590)	(3,590)	20,000
Contribution to/(from) Balances	0	0	65,693
<b>Net Expenditure</b>	<b>626,317</b>	<b>626,317</b>	<b>674,563</b>
Contributions from S106 Reserves	(13,365)	(13,365)	(18,860)
<b>Budget Requirement</b>	<b>612,952</b>	<b>612,952</b>	<b>655,703</b>
Taxbase	36,398.6	36,398.6	37,362.0
<b>Band D Council Tax</b>	<b>16.84</b>	<b>16.84</b>	<b>17.55</b>
<b><u>Balances</u></b>			
<b>Balance B/Fwd</b>	70,444	70,444	70,444
Cont to Balances	0	0	65,693
<b>Balance (Deficit) c/fwd</b>	<b>70,444</b>	<b>70,444</b>	<b>136,137</b>
<b><u>Reserves</u></b>			
<b>Balance B/Fwd</b>	181,941	146,514	137,439
Cont to/(from) Reserves	(3,590)	(3,590)	20,000
Use of Reserves (capital)	(20,980)	(5,485)	(15,000)
<b>Balance (Deficit) c/fwd</b>	<b>157,371</b>	<b>137,439</b>	<b>142,439</b>





	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
<b>GENERAL FUND</b>			
Support Services	115,045	189,865	173,370
Corporate Services	2,135,936	2,486,473	2,742,559
Community Services	2,259,147	2,832,704	2,258,384
Environment and Planning	6,671,827	6,485,575	6,446,696
Further savings in year	0	(203,000)	0
<b>TOTAL SERVICE EXPENDITURE</b>	<b>11,181,955</b>	<b>11,791,617</b>	<b>11,621,009</b>
Less Special Expenses - Hinckley			
Parks	464,891	464,891	445,610
Cemeteries	134,016	134,016	137,260
Hinckley Car Parks	25,000	25,000	0
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	4,000	4,000	4,000
<b>Special Expenses Total (gross)</b>	<b>629,907</b>	<b>629,907</b>	<b>588,870</b>
Special Expenses brought down	(629,907)	(629,907)	(588,870)
Capital Accounting Adjustment	(936,739)	(936,739)	(1,751,250)
External Interest Paid /(Received)	335,380	335,380	315,320
IAS 19 Adjustment	(396,620)	(396,620)	(473,330)
Transfer to / (from) Pension Reserve	3,880	3,880	3,880
Carry forwards	0	(204,949)	0
Transfer from unapplied grants	(2,915)	(665,014)	0
Transfer to Reserves	1,202,534	2,228,290	1,479,120
Use of Reserves	(393,440)	(1,441,023)	(462,246)
Transfer (from) / to General Balances	(115,934)	163,279	103,715
<b>HBBC Budget Requirement</b>	<b>10,248,194</b>	<b>10,248,194</b>	<b>10,247,348</b>



PAGE(S)		2016/17 ORIGINAL ESTIMATE Net £	2016/17 LATEST ESTIMATE Net £	2017/18 ORIGINAL ESTIMATE Expenditure	2017/18 ORIGINAL ESTIMATE Income	2017/18 ORIGINAL ESTIMATE Net £
10-11	Communications, Consultation Performance	3	20,261	506,450	(497,720)	8,730
12-13	Legal/HR/Health & Safety/Post Room	4	14,026	1,958,930	(1,929,680)	29,250
14-15	Finance	2	7,342	951,420	(938,560)	12,860
16-17	IT Support	15,329	65,329	2,485,110	(2,468,820)	16,290
18-19	Asset Management	(1)	(3,801)	311,430	(288,610)	22,820
20-21	Council Office - Hinckley Hub	(3)	(8,003)	1,285,430	(1,285,220)	210
22-23	Council Depots	99,711	99,711	213,520	(130,310)	83,210
	HRA Element of Support Services	0	(5,000)	0	0	0
*Support Services Total		115,045	189,865	7,712,290	(7,538,920)	173,370

\* A detailed support services analysis is included from page 149 to page 152.

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**Communication, Consultation & Performance**

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The Communication, Consultation, 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

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, 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.

	2016/17 ORIGINAL REF ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
	£	£	£
<b>COMMUNICATION, CONSULTATION AND PERFORMANCE</b>			
<b>Employee Costs</b>	<b>266,636</b>	<b>281,414</b>	<b>298,790</b>
<b>Transport Related Expenditure</b>	<b>357</b>	<b>357</b>	<b>120</b>
Borough Bulletin	32,110	32,110	32,110
Other Office Expenses	11,070	15,285	11,910
<b>Supplies &amp; Services</b>	<b>44,020</b>	<b>49,500</b>	<b>44,350</b>
<b>Central Administrative Expenses</b>	<b>151,980</b>	<b>151,980</b>	<b>163,190</b>
<b>GROSS EXPENDITURE</b>	<b>462,993</b>	<b>483,251</b>	<b>506,450</b>
Advertising Income	(6,000)	(6,000)	(6,000)
Other Income	(900)	(900)	0
Recharges	(456,090)	(456,090)	(491,720)
<b>TOTAL INCOME</b>	<b>(462,990)</b>	<b>(462,990)</b>	<b>(497,720)</b>
<b>NET EXPENDITURE</b>	<b>3</b>	<b>20,261</b>	<b>8,730</b>

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Legal/Customer Services/Human Resources/Post Room/Health & Safety

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Activities within this service are recharged to users either on an estimated usage basis or in proportion to the estimated cost of officers' time spent on them.

**Democratic Services**

The section services reflect the cost of Council, Executive and Committees, as well as some working parties in order to ensure that Members have all necessary information and that meetings are held and conducted in accordance with the law, Constitution and financial regulations. Appropriate costs are recharged out to services.

**Customer Services**

Customer Services are responsible for delivering high levels of customer service for the residents of Hinckley & Bosworth Borough Council. They are the first point of contact for both face to face over the telephone and take great pride in high customer satisfaction.

**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.

**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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**

## 1. Other Employee Costs – 2016/17

Latest Estimate £55,640

£55,000 In year transfer of funds from Legal full time salaries to cover agency cost in Legal.

£640 Other minor variances.

## 2. Postages – 2016/17 Latest Estimate £15,000 – Higher volume of postages to be used

## 3. Other Office Expenses – 2016/17 Latest Estimate £11,320

£3,000 Additional budget approved during year for Human Resources computer software maintenance & upgrades.

£5,410 Additional budget approved during year for Human resources hired & contracted services.

£2,400 Health & safety cost associated with the provision of Lone workers

£510 Other minor variances.

	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
REF	£	£	£
<b>Legal/HR/Health &amp; Safety/Customer Services /Post Room</b>			
Salaries & Wages	1,008,186	939,748	1,007,150
Corporate Training	85,180	85,180	85,180
Other Employee costs	1 69,131	124,771	78,930
<b>Total Employee Costs</b>	<b>1,162,497</b>	<b>1,149,699</b>	<b>1,171,260</b>
<b>Transport Related Expenditure</b>	<b>2,377</b>	<b>2,377</b>	<b>900</b>
Legal Fees	15,000	15,500	15,000
Postages	2 73,990	88,990	73,990
Other Office Expenses	3 143,950	155,270	146,930
<b>Total Supplies &amp; Services</b>	<b>232,940</b>	<b>259,760</b>	<b>235,920</b>
<b>Central Administrative Expenses</b>	<b>499,300</b>	<b>499,300</b>	<b>540,960</b>
<b>Capital Charges</b>	<b>9,900</b>	<b>9,900</b>	<b>9,890</b>
<b>GROSS EXPENDITURE</b>	<b>1,907,014</b>	<b>1,921,036</b>	<b>1,958,930</b>
Miscellaneous Income	(36,350)	(36,350)	(36,350)
Other Income	(5,250)	(5,250)	(5,250)
Recharges	(1,865,410)	(1,865,410)	(1,888,080)
<b>TOTAL INCOME</b>	<b>(1,907,010)</b>	<b>(1,907,010)</b>	<b>(1,929,680)</b>
<b>NET EXPENDITURE</b>	<b>4</b>	<b>14,026</b>	<b>29,250</b>

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## Finance Support

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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, PricewaterhouseCoopers, 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 2016/17

### 1. Other Employee Cost – 2016/17 Latest Estimate £53,300

£45,860	Additional consultancy support for maternity leave.
£6,240	Additional agency support to cover vacant post.
£1,200	In year supplementary to fund vacancy advertising.

### 2. Other Office Expense– 2016/17 Original Estimate £15,220

£14,710	Increase in Bad Debt provision due to increase in level of debt.
£510	Other minor variances



	REF	2016/17 ORIGINAL ESTIMATE £	2016/17 LATEST ESTIMATE £	2017/18 ORIGINAL ESTIMATE £
<b>FINANCE SUPPORT</b>				
Salaries & Wages		425,387	372,087	417,880
Other Employee costs	1	24,939	78,239	25,940
<b>Total Employee Costs</b>		<b>450,326</b>	<b>450,326</b>	<b>443,820</b>
<b>Transport Related Expenditure</b>		<b>156</b>	<b>156</b>	<b>70</b>
Internal Audit Fees		52,020	59,360	52,020
Other Office Expenses	2	111,370	111,370	126,590
<b>Total Supplies &amp; Services</b>		<b>163,390</b>	<b>170,730</b>	<b>178,610</b>
<b>Central Administrative Expenses</b>		<b>371,170</b>	<b>371,170</b>	<b>324,210</b>
<b>Capital Charges</b>		<b>9,980</b>	<b>9,980</b>	<b>4,710</b>
<b>GROSS EXPENDITURE</b>		<b>995,022</b>	<b>1,002,362</b>	<b>951,420</b>
Shared Services Income		(18,000)	(18,000)	(18,000)
Other Income		(1,350)	(1,350)	0
Recharges		(975,670)	(975,670)	(920,560)
<b>TOTAL INCOME</b>		<b>(995,020)</b>	<b>(995,020)</b>	<b>(938,560)</b>
<b>NET EXPENDITURE</b>		<b>2</b>	<b>7,342</b>	<b>12,860</b>

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IT Support

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The Information, Communication and Technology 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.

### EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17

1. Hired & Contracted Services – 2016/17 Latest Estimate £50,000 & 2017/18 Original Estimate £22,080.

**2016/17**

£50,000 Additional cost of ICT contract for period April to December 2017 due to delay in the new contract starting.

**2017/18**

£22,080 Budgets from items previously outside of the main ICT contract have been vired from other expenses (see below)

2. Oadby & Wigston ICT Recharge - 2017/18 Original Estimate £41,580.

£41,580 Additional partner costs associated with the new ICT contract, off set against additional income.

3. Melton ICT Recharge – 2017/18 Original Estimate £92,530.

£92,530 Additional partner costs associated with the new ICT contract, off set against additional Income.

4. Other Office Expenses – 2017/18 Original Estimate (£32,700)

(£22,080) Budgets from items previously outside of the main ICT contract have been vired from other expenses (see above)

(£10,000) Reduction in computer software costs.

(£620) Other minor variances.

5. Contributions from Other Funds – 2017/18 Original Estimate (£83,230)

(£83,230) Additional Income from Partners as a result of changes to the ICT contract.

	REF	2016/17 ORIGINAL ESTIMATE £	2016/17 LATEST ESTIMATE £	2017/18 ORIGINAL ESTIMATE £
<b>I.T. SUPPORT</b>				
Salaries & Wages		314,122	314,122	351,530
Other Employee costs		15,663	15,663	15,320
<b>Total Employee costs</b>		<b>329,785</b>	<b>329,785</b>	<b>366,850</b>
<b>Transport Related Expenditure</b>		<b>5,184</b>	<b>5,184</b>	<b>4,650</b>
Hired & Contracted Services	1	476,130	526,130	498,210
Oadby & Wigston ICT Recharge	2	236,730	236,730	278,310
Blaby ICT Recharge		369,790	369,790	377,680
Melton ICT Recharge	3	189,070	189,070	281,600
Other Office Expenses	4	353,080	353,080	320,380
<b>Total Supplies &amp; Services</b>		<b>1,624,800</b>	<b>1,674,800</b>	<b>1,756,180</b>
<b>Central Administrative Expenses</b>		<b>132,650</b>	<b>132,650</b>	<b>143,420</b>
<b>Capital Charges</b>		<b>290,540</b>	<b>290,540</b>	<b>214,010</b>
<b>GROSS EXPENDITURE</b>		<b>2,382,959</b>	<b>2,432,959</b>	<b>2,485,110</b>
Contributions from Other Funds	5	(1,020,650)	(1,020,650)	(1,103,880)
Recharges		(1,346,980)	(1,346,980)	(1,364,940)
<b>TOTAL INCOME</b>		<b>(2,367,630)</b>	<b>(2,367,630)</b>	<b>(2,468,820)</b>
<b>NET EXPENDITURE</b>		<b>15,329</b>	<b>65,329</b>	<b>16,290</b>

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**Asset Management**

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The Estates and Asset Management Team manage 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.

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17****1. Other Employee Costs – 2016/17 Latest Estimate £16,500**

Salary budget transferred to Agency to cover costs relating to vacant post

**2. Premises Related Expenditure – 2017/18 Original Estimate (£29,040)**

(£35,000) Budget relating to leisure centre asset maintenance removed following move to new leisure centre.

£20,000 Additional asset maintenance budget to cover additional costs on industrial units

(£14,040) Reduction of cleaning costs at remote toilets due to toilets being handed over to the Parishes with effect from April 17.

	REF	2016/17 ORIGINAL ESTIMATE £	2016/17 LATEST ESTIMATE £	2017/18 ORIGINAL ESTIMATE £
<b>ASSET MANAGEMENT</b>				
Salaries & Wages		84,248	67,748	92,380
Other Employee costs	1	7,100	23,600	7,640
<b>Total Employee Costs</b>		<b>91,348</b>	<b>91,348</b>	<b>100,020</b>
<b>Premises Related Expenditure</b>	2	<b>142,390</b>	<b>144,367</b>	<b>113,350</b>
<b>Transport Related Expenditure</b>		<b>1,051</b>	<b>1,051</b>	<b>930</b>
<b>Supplies &amp; Services</b>		<b>1,300</b>	<b>1,700</b>	<b>1,310</b>
<b>Central Administrative Expenses</b>		<b>104,090</b>	<b>104,090</b>	<b>95,820</b>
<b>GROSS EXPENDITURE</b>		<b>340,179</b>	<b>342,556</b>	<b>311,430</b>
Miscellaneous Income		0	(6,177)	0
Recharges		(340,180)	(340,180)	(288,610)
<b>TOTAL INCOME</b>		<b>(340,180)</b>	<b>(346,357)</b>	<b>(288,610)</b>
<b>NET EXPENDITURE</b>		<b>(1)</b>	<b>(3,801)</b>	<b>22,820</b>

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Council Offices – Hinckley Hub

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**Hinckley Hub**

The Hinckley Hub is a co-location premise 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 Licence Fee 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 2016/17**

1. Rent & Service Charges – 2017/18 Original Estimate £12,142

Increase in Service Charge due to inflationary increases in utility contracts.

	REF	2016/17 ORIGINAL ESTIMATE £	2016/17 LATEST ESTIMATE £	2017/18 ORIGINAL ESTIMATE £
<b>COUNCIL OFFICES - Hinckley Hub</b>				
<b>Employee costs</b>		<b>6,614</b>	<b>6,614</b>	<b>6,880</b>
Repair & Maintenance		44,800	44,800	44,320
Rent & Service Charges	1	957,208	949,208	969,350
Fuel, Light & Water		880	880	0
Rates & Insurance		140	140	0
Caretaking & Cleaning		500	500	0
<b>Total Premises Related Expenditure</b>		<b>1,003,528</b>	<b>995,528</b>	<b>1,013,670</b>
<b>Transport Related Expenditure</b>		<b>15</b>	<b>15</b>	<b>40</b>
<b>Supplies &amp; Services</b>		<b>5,750</b>	<b>5,750</b>	<b>860</b>
<b>Central Administrative Expenses</b>		<b>151,560</b>	<b>151,560</b>	<b>123,200</b>
<b>Capital Charges</b>		<b>33,980</b>	<b>33,980</b>	<b>140,780</b>
<b>GROSS EXPENDITURE</b>		<b>1,201,447</b>	<b>1,193,447</b>	<b>1,285,430</b>
Other Income		(2,000)	(2,000)	(3,500)
Recharges		(1,199,450)	(1,199,450)	(1,281,720)
<b>TOTAL INCOME</b>		<b>(1,201,450)</b>	<b>(1,201,450)</b>	<b>(1,285,220)</b>
<b>NET EXPENDITURE</b>		<b>(3)</b>	<b>(8,003)</b>	<b>210</b>

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**Council Depots**

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**The Jubilee Building**

This budget represents the cost of running and maintaining the office buildings used by the Council as the Depot site

The Asset Management Team administers the facilities management of the offices. The costs incurred by the above obligations are recharged to Services in proportion to the floor area occupied.

**Middlefield Lane**

This former depot site has been identified for development. Its demolition is now complete and the site is ready for development.

A limited budget has been retained for this site for ongoing security and residual costs.



	2016/17 ORIGINAL REF ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
	£	£	£
<b>COUNCIL DEPOTS (Jubilee Building &amp; Middlefield Lane)</b>			
<b>Employee costs</b>	<b>23,163</b>	<b>23,163</b>	<b>24,730</b>
Repair & Maintenance	29,742	29,742	30,000
Fuel, Light & Water	9,464	9,464	17,800
Rates & Insurance	32,050	32,050	34,560
<b>Total Premises Related Expenditure</b>	<b>71,256</b>	<b>71,256</b>	<b>82,360</b>
<b>Transport Related Expenditure</b>	<b>422</b>	<b>422</b>	<b>290</b>
<b>Supplies &amp; Services</b>	<b>3,030</b>	<b>3,030</b>	<b>3,030</b>
<b>Central Administrative Expenses</b>	<b>3,440</b>	<b>3,440</b>	<b>3,740</b>
<b>Capital Charges</b>	<b>96,710</b>	<b>96,710</b>	<b>99,370</b>
<b>GROSS EXPENDITURE</b>	<b>198,021</b>	<b>198,021</b>	<b>213,520</b>
Recharges	(98,310)	(98,310)	(130,310)
<b>TOTAL INCOME</b>	<b>(98,310)</b>	<b>(98,310)</b>	<b>(130,310)</b>
<b>NET EXPENDITURE</b>	<b>99,711</b>	<b>99,711</b>	<b>83,210</b>



PAGE(S)		2016/17 ORIGINAL ESTIMATE Net £	2016/17 LATEST ESTIMATE Net £	2017/18 ORIGINAL ESTIMATE Expenditure £	2017/18 ORIGINAL ESTIMATE Income £	2017/18 ORIGINAL ESTIMATE Net £
26 - 29	<b>Civic, Corporate &amp; Democratic Core</b>	1,341,357	1,529,667	2,151,752	(809,050)	<b>1,342,702</b>
30 - 31	<b>Elections</b>	370,854	400,482	420,000	(1,500)	<b>418,500</b>
32- 33	<b>General Grants</b>	262,750	(294,250)	706,680	(50,000)	<b>656,680</b>
34 - 37	<b>Local Tax Collection</b>	751,809	1,312,133	1,289,610	(428,650)	<b>860,960</b>
38 - 39	<b>Public Conveniences</b>	81,707	81,707	63,950	0	<b>63,950</b>
40 - 43	<b>Benefits</b>	112,683	84,683	19,441,950	(19,443,560)	<b>(1,610)</b>
44 - 47	<b>Properties &amp; Estates</b>	(785,224)	(627,949)	2,397,220	(2,995,843)	<b>(598,623)</b>
<b>Corporate Services Total</b>		2,135,936	2,486,473	26,471,162	(23,728,603)	<b>2,742,559</b>

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**Civic Expenses**

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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.

<i>Civic Corporate &amp; Democratic Core</i>		<i>Corporate Services</i>	
	<b>2016/17 ORIGINAL ESTIMATE</b>	<b>2016/17 LATEST ESTIMATE</b>	<b>2017/18 ORIGINAL ESTIMATE</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>CIVIC EXPENSES</b>			
Mayor's Allowance	11,510	12,850	11,900
Mayor's Travelling Arrangements	3,500	4,150	3,500
Civic Hospitality	5,590	6,410	5,590
Town Twinning Expenses	4,610	6,110	110
Central Administrative Expenses	8,880	8,880	19,510
<b>NET EXPENDITURE</b>	<b>34,090</b>	<b>38,400</b>	<b>40,610</b>

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**Corporate & Democratic Core**


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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 2016/17**

1. Other Employee Costs – 2016/17 Latest Estimate £48,500 & 2017/18 Original Estimate (£142,781)

**2016/17**

£48,500 Additional restructure costs

**2017/18**

£30,270 Additional cost for apprenticeship levy

(£180,146) Reduction in fixed element of pension contribution

£7,095 Other Minor variances

2. Other Office Expenses – 2016/17 Latest Estimate £133,000 & 2017/18 Original Estimate £82,202

**2016/17**

£118,000 Reimbursement of VAT re partial exemption, budget bfw from 2015/16

£15,000 Ongoing budget to cover Place Analytics online subscription

**2017/18**

£75,000 Additional budget for town centre support

£5,000 Additional combined authority costs

£2,202 Other minor budget changes

3. Other Income – 2017/18 Original Estimate £30,930

£17,430 Income no longer being received from District Council Network as costs are no longer being incurred, there is a corresponding reduction in salary costs

£13,500 RGF costs no longer being recovered because scheme is concluding

	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>CORPORATE &amp; DEMOCRATIC CORE</b>				
Salaries & Wages		537,846	537,846	562,570
Other Employee costs	1	515,111	563,611	372,330
<b>Total Employee costs</b>		<b>1,052,957</b>	<b>1,101,457</b>	<b>934,900</b>
<b>Transport Related Expenditure</b>		<b>30</b>	<b>30</b>	<b>0</b>
Member Related Expenditure		221,980	224,480	228,480
Bank Charges		25,620	25,620	25,620
External Audit Fees		55,000	55,000	55,000
Other Office Expenses	2	118,280	251,280	200,482
<b>Total Supplies &amp; Services</b>		<b>420,880</b>	<b>556,380</b>	<b>509,582</b>
<b>Central Administrative Expenses</b>		<b>609,210</b>	<b>609,210</b>	<b>666,660</b>
<b>GROSS EXPENDITURE</b>		<b>2,083,077</b>	<b>2,267,077</b>	<b>2,111,142</b>
Income		(15,550)	(15,550)	(15,550)
Other Income	3	(30,930)	(30,930)	0
Recharges		(729,330)	(729,330)	(793,500)
<b>TOTAL INCOME</b>		<b>(775,810)</b>	<b>(775,810)</b>	<b>(809,050)</b>
<b>NET EXPENDITURE</b>		<b>1,307,267</b>	<b>1,491,267</b>	<b>1,302,092</b>

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**Electoral Register and Borough Elections**

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The statutory Register of Electors and the running of elections which underpin the whole democratic process fall within this budget. The Register is reviewed annually by means of a comprehensive survey of all households in the Borough with the assistance of canvassers. There are currently 86,214 registered electors in the Borough. The section also processes applications for 'rolling registration' throughout the year.

The cost of elections 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 2016/17**

1. Borough Election 2016/17 Latest Estimate £19,940  

£19,940	Carry forward of savings from 2015/16 to support potential additional costs of EU referendum over and above central government allocation.
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2. Contributions from Other Funds Latest Estimate (£19,000)  

(£19,000)	Additional receipt from central government for elections.
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	REF	2016/17 ORIGINAL ESTIMATE £	2016/17 LATEST ESTIMATE £	2017/18 ORIGINAL ESTIMATE £
<b>ELECTORAL REGISTER &amp; BOROUGH ELECTIONS</b>				
<b>Employee costs</b>		<b>111,684</b>	<b>121,112</b>	<b>141,410</b>
Borough Elections	1	810	20,750	760
Other Office Expenses		54,060	54,120	56,120
<b>Total Supplies &amp; Services</b>		<b>54,870</b>	<b>74,870</b>	<b>56,880</b>
<b>Central Administrative Expenses</b>		<b>204,300</b>	<b>204,300</b>	<b>221,710</b>
<b>Capital</b>		<b>0</b>	<b>19,200</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>		<b>370,854</b>	<b>419,482</b>	<b>420,000</b>
Contribution From Other Funds	2	0	(19,000)	(1,500)
<b>TOTAL INCOME</b>		<b>0</b>	<b>(19,000)</b>	<b>(1,500)</b>
<b>NET EXPENDITURE</b>		<b>370,854</b>	<b>400,482</b>	<b>418,500</b>

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General Grants

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

### Support for Hinckley Citizens Advice Bureau

Hinckley Citizens Advice Bureau provides an important service to local residents who are in need of independent advice. The Bureau 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 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 2016/17

### 1. Voluntary Action Hinckley & Bosworth – 2017/18 Original Estimate (£27,670)

2017/18	(£27,670)	Reallocation of VCS Hub contribution to VCS Hub under Community Planning
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### 2. Other Miscellaneous – 2016/17 Latest Estimate £85,200 & 2017/18 Original Estimate £50,000

Budget to cover Syrian Refugee costs, offset by additional income (see below)

### 3. Voluntary Sector Project Support – 2017/18 Original Estimate (£50,000)

2017/18	(£50,000)	Reallocation of VCS Hub contribution to VCS Hub under Community Planning
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### 4. Contributions from Outside Bodies – 2016/17 Latest Estimate (£642,200) & 2017/18 Original Estimate (£50,000)

2016/17	(£85,200)	Income to cover Syrian Refugee costs, offset by additional costs (see above)
	(£557,000)	S31 grant income in respect of Business Rates Retention Scheme

2017/18	(£50,000)	Income to cover Syrian Refugee costs, offset by additional costs (see above)
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	REF	2016/17 ORIGINAL ESTIMATE £	2016/17 LATEST ESTIMATE £	2017/18 ORIGINAL ESTIMATE £
<b>GENERAL GRANTS</b>				
Citizens Advice Bureau		53,200	53,200	53,200
Voluntary Action Hinckley and Bosworth	1	27,670	27,670	0
Other Miscellaneous	2	0	85,200	50,000
West Hinckley Area Neighbourhood Watch		4,000	4,000	4,000
Voluntary Sector Project Support	3	50,000	50,000	0
Credit Union		10,000	10,000	10,000
Contributions to Other Bodies		10,000	10,000	10,000
<b>Total Grants</b>		<b>154,870</b>	<b>240,070</b>	<b>127,200</b>
<b>Central Administrative Expenses</b>		<b>7,880</b>	<b>7,880</b>	<b>4,480</b>
<b>Capital Charges</b>		<b>100,000</b>	<b>100,000</b>	<b>575,000</b>
<b>GROSS EXPENDITURE</b>		<b>262,750</b>	<b>347,950</b>	<b>706,680</b>
Contribution From Outside bodies	4	0	(642,200)	(50,000)
<b>TOTAL INCOME</b>		<b>0</b>	<b>(642,200)</b>	<b>(50,000)</b>
<b>NET EXPENDITURE</b>		<b>262,750</b>	<b>(294,250)</b>	<b>656,680</b>

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Local Tax Collection

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Revenue Services are responsible for the billing, collection and administration of Council Tax, Business Rates, Business Improvement District Levy and overpaid Housing Benefit.

Business rates of approximately £33.1 million are collected in respect of the 3,079 rateable properties in the district. The rateable value of non-domestic properties is currently £77,827,957.

Council Tax of £62.2 million is collected from 49,938 domestic properties within the Borough.

The revenues section 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 2016/17

- Supplies & Services - 2016/17 Latest Estimate £42,440 & 2017/18 Original Estimate £64,620

2016/17	£71,440 (£34,000) £5,000	Carry forward of grant funded ICT costs from previous year Reduction of contribution Additional ongoing budget to cover consultancy costs
2017/18	£64,620	Revenues & Benefits Partnership contribution increased, following revised split within the general fund due to responsibility of fraud transferring to the Department of Work & Pensions (DWP). Increase in contribution to Partnership to reflect responsibility changes for the Partnership.

- Collection Fund Deficit - 2016/17 Latest Estimate £546,000

Overall impact on balances of implications of prior year collection fund which is not finalised until year end. This cost will be funded from the Business Rates Reserve.

	REF	2016/17 ORIGINAL ESTIMATE £	2016/17 LATEST ESTIMATE £	2017/18 ORIGINAL ESTIMATE £
<b>REVENUE SERVICES</b>				
Employee Costs		1,530	1,530	1,540
Supplies & Services	1	547,570	590,010	612,190
Central Administrative Expenses		174,170	174,170	171,700
<b>GROSS EXPENDITURE</b>		<b>723,270</b>	<b>765,710</b>	<b>785,430</b>
NNDR Government Grant		(123,800)	(123,800)	(124,760)
Other Costs Recovered		(207,000)	(207,000)	(207,000)
<b>TOTAL INCOME</b>		<b>(330,800)</b>	<b>(330,800)</b>	<b>(331,760)</b>
<b>Collection Fund Deficit</b>	2	<b>0</b>	<b>546,000</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>392,470</b>	<b>980,910</b>	<b>453,670</b>

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**Council Tax Support**

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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 1<sup>st</sup> January 2017 there were 49,938 households within the borough. Of these 5,796 were receiving Council Tax Support.

Since the start of this financial year up to 1<sup>st</sup> January 2017 we received and processed 1,174 new claims for Council Tax Support.

The total amount of Council Tax Support paid to residents of the Borough for the financial year to date is £4,628,219.85

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17****1. Supplies & Services – 2017/18 Original Estimate £37,840**

£37,840 Additional contribution to Revenue & Benefits Partnership due to change in responsibility.

**2. Revenue Income – 2016/17 Latest Estimate (£25,000)**

(£25,000) Additional administration grant relating to Local Council Tax Support.

	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>COUNCIL TAX SUPPORT ADMINISTRATION</b>				
Employees		989	989	760
Supplies & Services	1	369,810	366,694	407,650
Central Administrative Expenses		85,430	85,430	95,770
Gross Expenditure		456,229	453,113	504,180
Revenue Income	2	(96,890)	(121,890)	(96,890)
Net Expenditure		359,339	331,223	407,290

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Public Conveniences

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**

1. Cleaning Contract – 2017/18 Original Estimate (£14,430)

Reduction in cleaning costs as a result of the Market Bosworth toilets being transferred to Market Bosworth Parish Council.



		2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
		£	£	£
<b>PUBLIC CONVENIENCES</b>				
Asset Management - Cleaning Contract	1	48,910	48,910	34,480
Other Premises Related Expenditure		16,727	16,727	11,760
<b>Premises Related Expenditure</b>		<b>65,637</b>	<b>65,637</b>	<b>46,240</b>
<b>Supplies &amp; Services</b>		<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
<b>Central Administrative Expenses</b>		<b>560</b>	<b>560</b>	<b>390</b>
<b>Capital Charges</b>		<b>12,110</b>	<b>12,110</b>	<b>13,920</b>
<b>GROSS EXPENDITURE</b>		<b>81,707</b>	<b>81,707</b>	<b>63,950</b>
<b>NET EXPENDITURE</b>		<b>81,707</b>	<b>81,707</b>	<b>63,950</b>

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Housing Benefits

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

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 Councils throughout Great Britain operate the scheme in a similar manner.

As at 1<sup>st</sup> January 2017 there were 4,362 tenants within the borough receiving help with their rent and the amount awarded was in excess of £14 million.

### EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17

- Supplies & Services – 2016/17 Latest Estimate (£17,000) & 2017/18 Original Estimate £29,100

2016/17	(£17,000)	Reduction of contribution to Revenues & Benefits Partnership
2017/18	£29,100	Additional contribution to the Revenues & Benefits Partnership due to changes in responsibility

- Revenue Income – 2017/18 Original Estimate £35,940

£35,940	Reduced housing benefit administration grant.
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*Benefits**Corporate Services*

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	<b>2016/17 ORIGINAL ESTIMATE</b>	<b>2016/17 LATEST ESTIMATE</b>	<b>2017/18 ORIGINAL ESTIMATE</b>
<i>REF</i>	<b>£</b>	<b>£</b>	<b>£</b>
<b>RENT ALLOWANCE PAYMENTS</b>			
Transfer Payments	19,051,650	19,051,650	19,051,650
<b>GROSS EXPENDITURE</b>	<b>19,051,650</b>	<b>19,051,650</b>	<b>19,051,650</b>
Revenue Income	(18,854,070)	(18,854,070)	(18,854,070)
<b>NET EXPENDITURE</b>	<b>197,580</b>	<b>197,580</b>	<b>197,580</b>

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*Benefits**Corporate Services*

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**HOUSING BENEFITS ADMINISTRATION**

Employees	590	590	600
Supplies & Services	1 279,730	262,730	308,830
Central Administrative Expenses	62,170	62,170	75,830
<b>GROSS EXPENDITURE</b>	<b>342,490</b>	<b>325,490</b>	<b>385,260</b>
Revenue Income	2 (623,430)	(623,430)	(587,490)
<b>NET EXPENDITURE</b>	<b>(280,940)</b>	<b>(297,940)</b>	<b>(202,230)</b>

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Council Tax Support Fraud

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The Authority is committed to paying Housing Benefit and Council Tax Support promptly and accurately to genuine claimants ensuring that they receive the full benefit they are entitled to.

From the 1 March 2016 responsibility for Housing Benefit Fraud passed to the Fraud & Error Service within the Department for Work & Pensions (DWP)

The team are responsible for investigating suspected council tax fraud and to be the nominated Single Point of Contact for enquiries raised by the DWP in relation to Housing Benefit Fraud.

### EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17

- Supplies & Services – 2016/17 Latest Estimate (£11,000) & 2017/18 Original Estimate (£172,460)

2016/17	(£11,000)	Reduction of contribution to Revenues & Benefits Partnership
2017/18	(£172,460)	Benefits reduction arising from transfer of responsibility of fraud function

- Revenue Income – 2017/18 Original Estimate £33,040

£33,040	Income previously received from Oadby & Wigston BC to cover salary costs of fraud staff, salary costs are no longer being incurred due to fraud transferring to DWP
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		2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
	REF	£	£	£
<b>BENEFIT FRAUD</b>				
Employees		31,524	31,524	1,890
Transport Related Expenditure		689	689	140
Supplies & Services	1	175,470	164,470	3,010
Central Administrative Expenses		23,400	23,400	0
<b>GROSS EXPENDITURE</b>		<b>231,083</b>	<b>220,083</b>	<b>5,040</b>
<b>Revenue Income</b>	2	<b>(35,040)</b>	<b>(35,040)</b>	<b>(2,000)</b>
<b>NET EXPENDITURE</b>		<b>196,043</b>	<b>185,043</b>	<b>3,040</b>

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**Industrial Estates**

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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 2016/17****1. Rents – 2016/17 Latest Estimate (£14,000)**

Additional income relating to back dated service charges

	<b>2016/17 ORIGINAL ESTIMATE</b>	<b>2016/17 LATEST ESTIMATE</b>	<b>2017/18 ORIGINAL ESTIMATE</b>
<b>REF</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>INDUSTRIAL ESTATES</b>			
<b>Salaries &amp; Wages</b>	<b>26,847</b>	<b>26,847</b>	<b>28,030</b>
Asset Management Recharge	113,200	113,200	131,800
Other Premises Related Expenditure	46,783	46,783	56,590
<b>Premises Related Expenditure</b>	<b>159,983</b>	<b>159,983</b>	<b>188,390</b>
<b>Transport Related Expenditure</b>	<b>4</b>	<b>4</b>	<b>100</b>
<b>Supplies &amp; Services</b>	<b>120</b>	<b>5,120</b>	<b>120</b>
<b>Central Administrative Expenses</b>	<b>42,330</b>	<b>42,330</b>	<b>41,250</b>
<b>GROSS EXPENDITURE</b>	<b>229,284</b>	<b>234,284</b>	<b>257,890</b>
<b>Rents</b>	<b>(724,670)</b>	<b>(738,670)</b>	<b>(724,670)</b>
<b>NET EXPENDITURE</b>	<b>(495,386)</b>	<b>(504,386)</b>	<b>(466,780)</b>

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**Miscellaneous Property**


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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 5 retail properties, 3 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, café and meeting rooms.

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**
**1. Non Domestic Rates – 2017/18 Original Estimate £79,060**

£49,500	Additional NNDR costs to be incurred for former co-op site
£29,560	Increase in NNDR cost at the Hub due to new national rateable values

**2. Other Premises Related Expenditure – 2016/17 Latest Estimate £11,675 & 2017/18 Original Estimate £20,736**

2016/17	£6,050	Additional cost of manned security
	£5,625	Additional costs incurred on external works
2017/18	£15,000	Additional Maintenance budget for C Block
	£5,736	Other minor budget increases

**3. Rents – 2016/17 Latest Estimate £140,000 & 2017/18 Original Estimate (£68,760)**

2016/17	£140,000	Under recovery of rental income at C Block due to delay in getting tenants
2017/18	(£34,370)	Additional Income from service charges from partners at the hub
	(£4,940)	Additional rental income from hub partners to cover annual rent increase.
	(£19,530)	Additional rent to be received for the C Block development
	(£9,920)	Additional Income from management charges at the Hub



	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>MISCELLANEOUS PROPERTY</b>				
<b>Salaries &amp; Wages</b>		<b>232,470</b>	<b>232,470</b>	<b>242,960</b>
Insurance		23,470	23,470	25,530
Asset Management Recharge		14,680	14,680	36,040
Non Domestic Rates	1	198,680	198,680	277,740
Other Premises Related Expenditure	2	1,084,084	1,095,759	1,104,820
<b>Premises Related Expenditure</b>		<b>1,320,914</b>	<b>1,332,589</b>	<b>1,444,130</b>
<b>Transport Related Expenditure</b>		<b>968</b>	<b>968</b>	<b>760</b>
<b>Supplies &amp; Services</b>		<b>41,840</b>	<b>46,440</b>	<b>44,910</b>
<b>Central Administrative Expenses</b>		<b>226,630</b>	<b>226,630</b>	<b>231,060</b>
<b>Capital Charges</b>		<b>88,570</b>	<b>88,570</b>	<b>175,510</b>
<b>GROSS EXPENDITURE</b>		<b>1,911,392</b>	<b>1,927,667</b>	<b>2,139,330</b>
Rents	3	(2,056,020)	(1,916,020)	(2,124,780)
Other Income		(145,210)	(135,210)	(146,393)
<b>TOTAL INCOME</b>		<b>(2,201,230)</b>	<b>(2,051,230)</b>	<b>(2,271,173)</b>
<b>NET EXPENDITURE</b>		<b>(289,838)</b>	<b>(123,563)</b>	<b>(131,843)</b>



PAGE(S)	2016/17 ORIGINAL ESTIMATE Net £	2016/17 LATEST ESTIMATE Net £	2017/18 ORIGINAL ESTIMATE Expenditure £	2017/18 ORIGINAL ESTIMATE Income £	2017/18 ORIGINAL ESTIMATE Net £
50 - 53 <b>Culture &amp; Heritage</b>	167,019	169,519	191,540	(18,390)	173,150
54 - 57 <b>Recreation &amp; Sport</b>	162,483	215,214	903,840	(1,011,670)	(107,830)
58 - 59 <b>Community Safety</b>	691,586	723,246	864,091	(132,000)	732,091
60 - 61 <b>Children &amp; Young People</b>	150,801	199,890	151,350	0	151,350
62 - 63 <b>Private Sector Housing Renewal</b>	718,637	1,041,172	872,315	(51,311)	821,004
64 - 65 <b>Homelessness</b>	121,720	225,081	201,069	(22,500)	178,569
65 - 65 <b>Housing Advances</b>	260	260	260	0	260
66 - 67 <b>Other Council Property</b>	1,850	(4,670)	2,000	(6,400)	(4,400)
66 - 67 <b>Contributions to HRA</b>	22,230	22,230	22,230	0	22,230
68 - 69 <b>Markets</b>	10,380	27,061	171,420	(145,000)	26,420
70 - 71 <b>Highways</b>	152,526	152,526	118,320	(9,000)	109,320
72 - 73 <b>D.S.O. Housing Repairs</b>	59,655	61,175	1,815,340	(1,659,120)	156,220
<b>Total Community Services</b>	<b>2,259,147</b>	<b>2,832,704</b>	<b>5,313,775</b>	<b>(3,055,391)</b>	<b>2,258,384</b>

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## Health Promotion and Arts (including Tourism)

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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 supporting the enhancement of our 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 service has a number of strengths:

- The Creative Arts Network which celebrates the best of the arts locally including the Creative Industries in partnership with Creative Leicestershire
- Developing and supporting 'Changing Minds' a multi-agency organisation set up to co-ordinate services and interventions that promote positive mental health, including age related issues
- The local Dementia Action Alliance brings together people with a commitment to improving the lives of people living with dementia. The borough is currently working towards Dementia Friendly Community status
- Supporting a large number of active voluntary arts organisations and voluntary groups including festivals in Burbage and Market Bosworth and rural touring theatre and cinema promoters
- The continued production of Creative Connect Newsletter, which promotes the wide range of arts activity in the Borough and opportunities for creative practitioners to find work
- The Wellbeing Manager is trained as an Arts Award adviser and provides opportunities for all young people from the ages of 5 to 25 to develop skills in the arts, including young offenders and young people with special educational needs
- Supporting the Hinckley and Bosworth Tourism Partnership and its members to promote the borough as the place to visit and stay, including the Partnership's website and the production of Visitor Guide bi-annually

	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
REF	£	£	£
<b>Health Promotion and Arts(including Tourism)</b>			
<b>Employee Costs</b>	<b>53,616</b>	<b>53,616</b>	<b>57,400</b>
<b>Premises Related Expenditure</b>	<b>370</b>	<b>370</b>	<b>390</b>
<b>Transport Related Expenditure</b>	<b>1,053</b>	<b>1,053</b>	<b>1,460</b>
Arts Development Fund and Mental Health initiatives	5,870	6,620	5,870
Tourism Promotion	4,110	5,860	4,120
Other Supplies & Services	1,960	1,960	5,600
<b>Supplies &amp; Services</b>	<b>11,940</b>	<b>14,440</b>	<b>15,590</b>
<b>Central Administrative Expenses</b>	<b>15,020</b>	<b>15,020</b>	<b>14,040</b>
<b>GROSS EXPENDITURE</b>	<b>81,999</b>	<b>84,499</b>	<b>88,880</b>
<b>NET EXPENDITURE</b>	<b>81,999</b>	<b>84,499</b>	<b>88,880</b>

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**Leisure Promotion**

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This particular budget primarily supports the grant aid funding towards the Hinckley Club for Young People. This is a community facility which is based in Hinckley and provides outstanding services for children and young people.

Within Leisure Promotion budget there is a small amount of funding set aside for printing and stationery.

	REF	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
		£	£	£
<b>LEISURE PROMOTION</b>				
<b>Premises Related Expenditure</b>		<b>4,050</b>	<b>4,050</b>	<b>4,590</b>
Contributions to Other Bodies		35,000	35,000	35,000
Other Supplies & Services		15,640	15,640	16,300
<b>Supplies &amp; Services</b>		<b>50,640</b>	<b>50,640</b>	<b>51,300</b>
<b>Central Administrative Expenses</b>		<b>48,180</b>	<b>48,180</b>	<b>46,770</b>
<b>GROSS EXPENDITURE</b>		<b>102,870</b>	<b>102,870</b>	<b>102,660</b>
Miscellaneous Income		(17,850)	(17,850)	(18,390)
<b>TOTAL INCOME</b>		<b>(17,850)</b>	<b>(17,850)</b>	<b>(18,390)</b>
<b>NET EXPENDITURE</b>		<b>85,020</b>	<b>85,020</b>	<b>84,270</b>

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**Sports Health and Wellbeing**


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The aim of the service is to increase participation in sport and physical activity throughout the Borough. These support the H&B Health and Wellbeing Partnership's aims to improve 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 across key themes of:
  - Older Adults
  - Early Years
  - School Sport
  - Active Travel
  - Play
  - Families
  - Universal sport offer through the Local Sport & Health Alliance
- Supporting healthy lifestyles through the promotion of physical activity, mental health and wellbeing.
- 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) and our Leisure Contractors (PFPL), we will continue to run a successful GP Health Referral Scheme, Heart Smart and weight management programmes, including outreach into our rural areas
- Working with and training volunteers to run Health Walks across the borough. To date our volunteers lead nine walks each week with an average of 350+ walkers a week taking part.

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**

1. Contribution to Other Bodies – 2016/17 Latest Estimate £14,718 & 2017/18 Original Estimate (£17,650)
 

2016/17	£5,233	Sportivate grant monies carried forward from 2015/16
	£9,485	Sports Development grant monies carried forward from 2015/16
2017/18	(£8,650)	Sportivate grant allocation no longer being received
	(£9,000)	One-off funding for satellite club ceased
2. Other Supplies & Services – 2016/17 Latest Estimate £22,755
 

£22,755	Health activities carried forward from 2015/16:
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3. Contributions from other bodies – 2017/18 Original Estimate £37,414
 

£37,414	Expected funding reduction for health related projects
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	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>SPORTS HEALTH &amp; WELLBEING</b>				
<b>Employee Costs</b>		<b>210,146</b>	<b>217,631</b>	<b>191,960</b>
<b>Transport Related Expenditure</b>		<b>2,947</b>	<b>2,947</b>	<b>3,640</b>
Contributions to Other Bodies	1	25,360	40,078	7,710
Exercise Referral Scheme		21,799	24,641	21,620
Other Supplies & Services	2	41,617	64,372	34,590
<b>Supplies &amp; Services</b>		<b>88,776</b>	<b>129,091</b>	<b>63,920</b>
<b>Central Administrative Expenses</b>		<b>49,120</b>	<b>49,120</b>	<b>60,540</b>
<b>GROSS EXPENDITURE</b>		<b>350,989</b>	<b>398,789</b>	<b>320,060</b>
Fees & Charges		(2,000)	(2,000)	0
Contributions from Other Bodies	3	(141,534)	(136,603)	(104,120)
<b>TOTAL INCOME</b>		<b>(143,534)</b>	<b>(138,603)</b>	<b>(104,120)</b>
<b>NET EXPENDITURE</b>		<b>207,455</b>	<b>260,186</b>	<b>215,940</b>

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**Leisure Centre**


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Set right in the heart of Hinckley town centre, the newly built leisure centre opened to the general public on April 30th 2016. The new 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, which was constructed on time and on budget, 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 this exciting capital development will bring to the Borough:

- Provision of 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
- Supports the economic sustainability and vitality of Hinckley Town Centre
- The new facility will be significantly greener and more environmentally friendly than the old Leisure Centre
- Via a sensitive design, the facility will complement and increase the Argents Mead open space.

The monitoring of the contract is the responsibility of Cultural Services who ensure compliance. This includes programming of centre activities, co-ordinating the Health Referral scheme, 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's investment into the new Leisure Centre is a capital outlay. That said, the Council will also be in receipt of a management fee from the Leisure provider PFPL, whom have been awarded a 20 year contract.

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/18**

1. Other Premises Related Expenditure – 2017/18 Original Estimate (£13,870)
 

(£2,290)	Saving on internal grounds maintenance recharge
(£11,580)	Reduction in insurance cost
2. Management Contract – 2017/18 Original Estimate (£531,129)
 

(£531,129)	Additional management fee due under the terms of revised contract arrangement with Leisure Centre provider
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	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>LEISURE CENTRE</b>				
<b>Employee Costs</b>		<b>51,984</b>	<b>51,984</b>	<b>54,540</b>
Asset Management		78,510	78,510	0
Other Premises Related Expenditure	1	18,870	18,870	5,000
<b>Premises Related Expenditure</b>		<b>97,380</b>	<b>97,380</b>	<b>5,000</b>
<b>Transport Related Expenditure</b>		<b>1,225</b>	<b>1,225</b>	<b>1,200</b>
<b>Supplies &amp; Services</b>		<b>630</b>	<b>630</b>	<b>3,420</b>
<b>Central Administrative Expenses</b>		<b>38,910</b>	<b>38,910</b>	<b>19,620</b>
<b>Capital Charges</b>		<b>141,320</b>	<b>141,320</b>	<b>500,000</b>
<b>GROSS EXPENDITURE</b>		<b>331,449</b>	<b>331,449</b>	<b>583,780</b>
Management Contract	2	(376,421)	(376,421)	(907,550)
<b>TOTAL INCOME</b>		<b>(376,421)</b>	<b>(376,421)</b>	<b>(907,550)</b>
<b>NET EXPENDITURE</b>		<b>(44,972)</b>	<b>(44,972)</b>	<b>(323,770)</b>

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Community Safety

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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 outreach support, preventative and diversionary activities, substance misuse awareness and support, 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 it's key priorities are; Protecting and Supporting People, Improving Community Confidence and Reducing Offending and Re-offending.

## EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2015/16

Community Safety Partnership

## 1. Supplies &amp; Services - 2016/17 Latest Estimate £29,342

2016/17	£4,632	Area Based Grants for Community Safety Partnership
		Activities carried forward from previous years
	£678	Domestic abuse budget carried forward from previous years
	£5,614	Basic Command Unit grant funding carried forward From previous years
	£1,006	Managing night time economy grant funding carried forward from previous year
	£5,474	Police and Crime Commissioner grant funding received in year
	£682	Mental health grant funding carried forward from previous year
	£1,256	Seasonal campaigns grant funding carried forward from prior year
	£10,000	additional budget from grant funding received in year relating to prevention of radicalisation

## 2. Revenue income – 2017/18 Original Estimates (£22,000)

2017/18	(£22,000)	Police and Crime Commissioner Grant funding
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	REF	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
		£	£	£
<b>COMMUNITY SAFETY UNIT</b>				
Salaries & Wages		286,083	298,075	249,451
Other Employee Expenses		3,812	3,812	9,859
IAS19 Pension Adjustment		10,210	10,210	10,210
<b>Employee Costs</b>		<b>300,105</b>	<b>312,097</b>	<b>269,520</b>
Premises Related Expenditure		13,933	13,933	14,891
Supplies & Services		44,080	44,080	48,810
Central Administrative Expenses		200,270	200,270	258,060
Capital Charges		4,700	4,700	970
<b>GROSS EXPENDITURE</b>		<b>563,088</b>	<b>575,080</b>	<b>592,251</b>
Partnership Contribution		(82,500)	(91,474)	(82,500)
<b>TOTAL INCOME</b>		<b>(82,500)</b>	<b>(91,474)</b>	<b>(82,500)</b>
<b>NET EXPENDITURE</b>		<b>480,588</b>	<b>483,606</b>	<b>509,751</b>
<b>COMMUNITY SAFETY PARTNERSHIP</b>				
Employee Costs		33,474	33,474	59,020
Supplies & Services	1	70,450	99,792	70,450
Central Administrative Expenses		10,220	10,220	10,620
<b>GROSS EXPENDITURE</b>		<b>114,144</b>	<b>143,486</b>	<b>140,090</b>
Revenue Income	2	(27,500)	(34,000)	(49,500)
<b>NET EXPENDITURE</b>		<b>86,644</b>	<b>109,486</b>	<b>90,590</b>
<b>CCTV</b>				
Employee Costs		19,820	19,820	21,160
Premises Related Expenditure		209	6,009	6,520
Supplies & Services		89,755	89,755	89,780
Central Administrative Expenses		3,480	3,480	3,200
Capital Charges		11,090	11,090	11,090
<b>GROSS EXPENDITURE</b>		<b>124,354</b>	<b>130,154</b>	<b>131,750</b>
<b>COMMUNITY SAFETY TOTAL NET EXPENDITURE</b>		<b>691,586</b>	<b>723,246</b>	<b>732,091</b>

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## Children and Young Peoples Services

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The aim of the Children and Young people's services is to improve the lives of children and young people in the borough by meeting a number of national outcomes based on those key areas below and local priorities identified through the partnership groups:

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

There is also a statutory duty to meet the Children's Act requirements, in respect of safeguarding children and young people, and to meet the UN Convention on the Rights of the Child requirements to listen to children, enabling them to participate in decisions that may affect them, but also to support the convention with positive play opportunities.

There have been a number of developments already achieved that are the foundations of some of the key services:

- Establishment of a Locality Think Family partnership with key stakeholders and age related delivery groups each with dedicated commissioning budgets
- Development of a locality Hub to support the early help programme, interfacing closely with safeguarding processes
- Established Hear by Right status- and local commitment to voice and participation
- Embedding safeguarding and development of training programme
- Delivery and development of Play programme across the locality
- Delivery of strategic plans, and key partner in delivery groups and wider partnerships

## EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17

### 1. Other Supplies & Services – 2016/17 Latest Estimate £38,801

£30,049	Carry forward of externally funded projects.
£8,500	Supplementary approved in year re: Safeguarding project work
£252	Other minor variations

	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>CHILDREN AND YOUNG PEOPLE</b>				
Salaries & Wages		59,019	72,307	61,350
Transport Related Expenditure		1,582	1,582	1,690
Commissioning Fund - Locality Partnership		460	460	470
Other Supplies & Services	1	10,380	49,181	8,480
<b>Supplies &amp; Services</b>		<b>10,840</b>	<b>49,641</b>	<b>8,950</b>
Central Administrative Expenses		79,360	79,360	79,360
<b>GROSS EXPENDITURE</b>		<b>150,801</b>	<b>202,890</b>	<b>151,350</b>
Other Contributions		0	(3,000)	0
<b>TOTAL INCOME</b>		<b>0</b>	<b>(3,000)</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>150,801</b>	<b>199,890</b>	<b>151,350</b>

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## Private Sector Housing

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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 financial assistance in the form of Major and Minor Works Assistance 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 the letting agent redress scheme.
- Enforcing against retaliatory eviction as part of the Deregulation Act.

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.

### EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17

#### 1. Supplies & Services – 2016/17 Latest Estimates £322,535

2016/17	£62,642	Fuel Poverty programme funding carried forward from prior year
2016/17	£260,538	Green Deal programme funding carried forward from prior year
2016/17	(£645)	Other minor variations

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## Housing Strategy

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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.



	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
REF	£	£	£
<b>PRIVATE SECTOR HOUSING</b>			
Employees	252,855	252,855	265,150
Premises Related Expenditure	33,990	33,990	34,040
Transport Related Expenditure	5,708	5,708	6,340
Supplies & Services	16,355	338,890	16,865
Central Administrative Expenses	57,060	57,060	57,990
Capital Charges	345,000	345,000	430,000
<b>GROSS EXPENDITURE</b>	<b>710,968</b>	<b>1,033,503</b>	<b>810,385</b>
<b>Revenue Income</b>	<b>(51,780)</b>	<b>(51,780)</b>	<b>(51,311)</b>
<b>NET EXPENDITURE</b>	<b>659,188</b>	<b>981,723</b>	<b>759,074</b>
<b>HOUSING STRATEGY</b>			
Employees	46,859	46,859	49,030
Transport Related Expenditure	110	110	170
Supplies & Services	420	420	420
Central Administrative Expenses	12,060	12,060	12,310
<b>GROSS EXPENDITURE</b>	<b>59,449</b>	<b>59,449</b>	<b>61,930</b>
<b>NET EXPENDITURE</b>	<b>59,449</b>	<b>59,449</b>	<b>61,930</b>

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Homelessness

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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 to do so including use of the Prevention Fund, maximising opportunities on the Housing Register and mediating with parents or Landlords. We have adopted a case management approach that provides an individual service with regular contact with the customer to ensure they are acting on advice given. Whilst this work is intensive, it has decreased the number of repeat presentations. The quality of service is improved.

In 2015/16 the Housing Options Team was approached by a total of 803 customers, of those 693 came in for advice and assistance in addition to 110 homeless claims being taken. The team prevented a total 689 households from becoming homeless in this year, this equates to 81%. The use of temporary accommodation is fluctuating due to the numbers of complex cases in addition to supply and demand of certain types of property.

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**

1. Premises related expenditure – 2016/17 Latest Estimate £26,807  

2016/17	£25,549	Prevention fund carried over from prior year
	£1,258	Other minor variations
  
2. Supplies & Services – 2016/17 Latest Estimate £26,554  

2016/17	£18,572	DCLG Mortgage Prevention fund carried over from prior year
	£7,982	Universal credit preparation fund carried over from prior year.
  
3. Revenue Income – 2016/17 Latest Estimate £50,000, 2017/18 Original £45,700  

2016/17	£50,000	Homelessness prevention grant now included in Revenue Support Grant
2017/18	£50,000	Homelessness prevention grant now included in Revenue Support Grant
	(£4,300)	Additional Homeless prevention contributions

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Housing Advances

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The Housing Act 1985 confers powers on Local Authorities to grant mortgages for the purchase and improvement of private properties up to 95% of the purchaser's interest. This item represents the cost of operating the mortgages granted by this Authority.

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*Homelessness*

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*Housing (General Fund)*

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	<i>REF</i>	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
		£	£	£
<b>HOMELESSNESS</b>				
Employees		67,471	67,471	63,050
Premises Related Expenditure	1	85,950	112,757	82,000
Transport Related Expenditure		2,620	2,620	2,590
Supplies & Services	2	8,959	35,513	8,969
Central Administrative Expenses		24,920	24,920	44,460
<b>GROSS EXPENDITURE</b>		<b>189,920</b>	<b>243,281</b>	<b>201,069</b>
<b>Revenue Income</b>	3	<b>(68,200)</b>	<b>(18,200)</b>	<b>(22,500)</b>
<b>NET EXPENDITURE</b>		<b>121,720</b>	<b>225,081</b>	<b>178,569</b>

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*Housing Advances*

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*Housing (General Fund)*

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**HOUSING ADVANCES**

Supplies & Services	<u>260</u>	<u>260</u>	<u>260</u>
<b>NET EXPENDITURE</b>	<b><u>260</u></b>	<b><u>260</u></b>	<b><u>260</u></b>

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Forest Road Garages

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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.

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Contributions to HRA

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

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*Other Council Property**Community Services*

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	<b>2016/17 ORIGINAL ESTIMATE</b>	<b>2016/17 LATEST ESTIMATE</b>	<b>2017/18 ORIGINAL ESTIMATE</b>
<b>REF</b>			
	<b>£</b>	<b>£</b>	<b>£</b>
<b>FOREST ROAD GARAGES</b>			
Premises Related Expenditure	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
Central Administrative Expenses	<b>650</b>	<b>650</b>	<b>800</b>
Capital Charges	<b>0</b>	<b>0</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>1,850</b>	<b>1,850</b>	<b>2,000</b>
<b>Revenue Income</b>	<b>0</b>	<b>(6,520)</b>	<b>(6,400)</b>
<b>NET EXPENDITURE</b>	<b>1,850</b>	<b>(4,670)</b>	<b>(4,400)</b>

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*Contributions to HRA**Housing (General Fund)*

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**CONTRIBUTIONS TO HRA**

<b>NET EXPENDITURE</b>	<b>22,230</b>	<b>22,230</b>	<b>22,230</b>
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**Markets**

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Located in the very heart of the town along Castle Street, Market Place and the Borough, Hinckley Market stands on Mondays, Fridays and Saturdays.

The Council also holds Farmers Markets, which are held on the third Thursday of each month in Castle Street.

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.

<i>REF</i>	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
	£	£	£
<b>MARKETS</b>			
<b>Salaries &amp; Wages</b>	<b>50,752</b>	<b>56,877</b>	<b>58,450</b>
Maintenance Contracts	59,400	59,400	59,400
Other Premises Related Expenditure	26,860	26,860	24,250
<b>Premises Related Expenditure</b>	<b>86,260</b>	<b>86,260</b>	<b>83,650</b>
<b>Transport Related Expenditure</b>	<b>538</b>	<b>538</b>	<b>410</b>
<b>Supplies &amp; Services</b>	<b>6,590</b>	<b>7,146</b>	<b>6,590</b>
<b>Central Administrative Expenses</b>	<b>19,540</b>	<b>19,540</b>	<b>20,620</b>
<b>Capital Charges</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
<b>GROSS EXPENDITURE</b>	<b>165,380</b>	<b>172,061</b>	<b>171,420</b>
Market Stall Rents	(155,000)	(145,000)	(145,000)
<b>TOTAL INCOME</b>	<b>(155,000)</b>	<b>(145,000)</b>	<b>(145,000)</b>
<b>NET EXPENDITURE</b>	<b>10,380</b>	<b>27,061</b>	<b>26,420</b>

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**Highways Miscellaneous**

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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



<i>REF</i>	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
	£	£	£
<b>HIGHWAYS MISCELLANEOUS</b>			
<b>Employee Costs</b>	<b>43,576</b>	<b>43,576</b>	<b>46,070</b>
<b>Premises Related Expenditure</b>	<b>16,390</b>	<b>16,390</b>	<b>14,730</b>
<b>Transport Related Expenditure</b>	<b>640</b>	<b>640</b>	<b>620</b>
Street Name Plates	3,000	3,000	3,000
Street Furniture	5,690	5,690	5,690
Other Supplies & Services	5,530	5,530	7,030
<b>Supplies &amp; Services</b>	<b>14,220</b>	<b>14,220</b>	<b>15,720</b>
<b>Central Administrative Expenses</b>	<b>53,970</b>	<b>53,970</b>	<b>8,450</b>
<b>Capital Charges</b>	<b>32,730</b>	<b>32,730</b>	<b>32,730</b>
<b>GROSS EXPENDITURE</b>	<b>161,526</b>	<b>161,526</b>	<b>118,320</b>
<b>Misc Income</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>
<b>TOTAL INCOME</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>
<b>NET EXPENDITURE</b>	<b>152,526</b>	<b>152,526</b>	<b>109,320</b>

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D.S.O. Housing Repairs

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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 2017/18 the Housing Repairs service will utilise ‘In House’ to complete:

- 9,000 repairs which will be completed by the In-house repairs team along with
- external painting and minor timber repairs to over 400 properties, some of which are within our sheltered schemes
- work to around 150 empty properties to bring them up to our agreed re-lettable standard

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18****1. Trading Income – 2017/18 Original Estimates £10,446**

£10,446	Reduction in recovery of internal costs based on schedule of recharges.
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	<b>REF</b>	<b>2016/17 ORIGINAL ESTIMATE</b>	<b>2016/17 LATEST ESTIMATE</b>	<b>2017/18 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>D.S.O. Housing Repairs</b>				
<b>Employee Costs</b>		<b>881,659</b>	<b>881,659</b>	<b>913,520</b>
<b>Premises Related Expenditure</b>		<b>170</b>	<b>170</b>	<b>180</b>
<b>Transport Related Expenditure</b>		<b>193,012</b>	<b>194,532</b>	<b>196,450</b>
Equipment		55,650	61,150	60,150
Materials		423,000	415,500	420,000
Other Supplies & Services		25,930	27,930	29,900
<b>Supplies &amp; Services</b>		<b>504,580</b>	<b>504,580</b>	<b>510,050</b>
<b>Central Administrative Expenses</b>		<b>143,070</b>	<b>143,070</b>	<b>173,280</b>
<b>Capital Charges</b>		<b>6,730</b>	<b>6,730</b>	<b>21,860</b>
<b>GROSS EXPENDITURE</b>		<b>1,729,221</b>	<b>1,730,741</b>	<b>1,815,340</b>
Trading Income	1	(1,669,566)	(1,669,566)	(1,659,120)
<b>TOTAL INCOME</b>		<b>(1,669,566)</b>	<b>(1,669,566)</b>	<b>(1,659,120)</b>
<b>DEFICIT</b>		<b>59,655</b>	<b>61,175</b>	<b>156,220</b>



<b>PAGE(S)</b>		<b>2016/17 ORIGINAL ESTIMATE Net £</b>	<b>2016/17 LATEST ESTIMATE Net £</b>	<b>2017/18 ORIGINAL ESTIMATE Expenditure £</b>	<b>2017/18 ORIGINAL ESTIMATE Income £</b>	<b>2017/18 ORIGINAL ESTIMATE Net £</b>
76 - 77	Emergency Planning	47,934	49,423	44,810	0	44,810
78 - 79	Local Land Charges	31,055	68,055	28,730	(1,000)	27,730
80 - 85	Open Spaces	927,284	937,684	932,200	(21,010)	911,190
86 - 87	Cemetery, Cremation and Mortuary Service	162,856	184,856	241,400	(78,500)	162,900
88 - 95	Environmental Health	899,987	912,543	1,152,320	(196,640)	955,680
96 - 97	Flood Defence and Land Drainage	30,237	30,237	27,510	0	27,510
98 - 99	Street Cleansing	807,197	759,197	1,060,470	(187,730)	872,740
100 - 105	Waste Collection	2,042,002	1,701,002	3,502,450	(1,822,660)	1,679,790
106 - 107	Building Control	77,201	128,201	318,000	(190,000)	128,000
108 - 109	Development Management	375,596	503,754	1,360,695	(914,330)	446,365
110 - 111	Planning Policy	927,259	951,101	743,471	0	743,471
112 - 115	Environmental Initiatives	65,211	65,211	56,730	0	56,730
116 - 117	Economic Development	276,049	277,902	448,470	(98,150)	350,320
118 - 119	Community Development	125,094	125,094	200,820	0	200,820
120 - 121	Parking Services	(34,608)	(125,158)	532,370	(653,310)	(120,940)
122 - 123	D.S.O. Grounds Maintenance	(88,527)	(83,527)	994,010	(1,034,430)	(40,420)
<b>Environment &amp; Planning Total</b>		<b>6,671,827</b>	<b>6,485,575</b>	<b>6,446,696</b>	<b>1,248,936</b>	<b>6,446,696</b>

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**Emergency Planning**

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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.

	<b>2016/17 ORIGINAL ESTIMATE</b>	<b>2016/17 LATEST ESTIMATE</b>	<b>2017/18 ORIGINAL ESTIMATE</b>
<b>REF</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>EMERGENCY PLANNING</b>			
Salaries & Wages	9,275	9,275	4,940
Other Employee costs	380	380	460
<b>Total Employee costs</b>	<b>9,655</b>	<b>9,655</b>	<b>5,400</b>
<b>Transport Related Expenditure</b>	<b>59</b>	<b>59</b>	<b>110</b>
<b>Supplies &amp; Services</b>	<b>25,300</b>	<b>26,789</b>	<b>25,550</b>
<b>Central Administrative Expenses</b>	<b>12,920</b>	<b>12,920</b>	<b>13,750</b>
<b>GROSS EXPENDITURE</b>	<b>47,934</b>	<b>49,423</b>	<b>44,810</b>
<b>NET EXPENDITURE</b>	<b>47,934</b>	<b>49,423</b>	<b>44,810</b>

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Local Land Charges

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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.

**EXPLANATION FOR VARIANCES FROM LATEST ESTIMATES 2016/17****1. Supplies & Services – 2016/17 Latest Estimate £37,000**

2016/17	£37,000	Backdated litigation costs.
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	<b>REF</b>	<b>2016/17 ORIGINAL ESTIMATE</b>	<b>2016/17 LATEST ESTIMATE</b>	<b>2017/18 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>LOCAL LAND CHARGES</b>				
Employee costs		4,626	4,626	450
Transport Related Expenditure		69	69	20
Total Supplies & Services	1	28,050	65,050	21,800
Central Administrative Expenses		6,310	6,310	6,460
<b>GROSS EXPENDITURE</b>		<b>39,055</b>	<b>76,055</b>	<b>28,730</b>
Contribution From Outside Bodies		(1,000)	(1,000)	(1,000)
Local Land Charges		(7,000)	(7,000)	0
<b>TOTAL INCOME</b>		<b>(8,000)</b>	<b>(8,000)</b>	<b>(1,000)</b>
<b>NET EXPENDITURE</b>		<b>31,055</b>	<b>68,055</b>	<b>27,730</b>

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## Parks

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The Borough Council is responsible for 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,

The parks and open spaces vary from Hollycroft Park with its events and sports facilities, to small open spaces within residential areas. The grounds maintenance to these sites is undertaken by the in-house Groundcare team which form part of the DSO.

In July 2014, the council adopted a Green Space Delivery Plan that identifies improvements to the green spaces within Hinckley for the next 5 year period.

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**

1. Maintenance Contracts – 2017/18 Original Estimate £11,720

2017/18	£11,720	Increase in routine grounds maintenance charges
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2. Other Contributions – 2017/18 Original Estimate £16,420

2017/18	£16,420	End of secondment arrangement to North West Leicestershire District
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	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>PARKS</b>				
<b>Employee Costs</b>		<b>167,477</b>	<b>167,477</b>	<b>128,820</b>
Maintenance Contracts	1	384,550	384,550	396,270
Landfill Effluent Treatment Charges		9,730	9,730	7,880
Other Premises Related Expenditure		110,913	109,413	115,730
<b>Premises Related Expenditure</b>		<b>505,193</b>	<b>503,693</b>	<b>519,880</b>
<b>Transport Related Expenditure</b>		<b>3,980</b>	<b>3,980</b>	<b>3,600</b>
<b>Supplies &amp; Services</b>		<b>65,070</b>	<b>69,970</b>	<b>68,750</b>
<b>Central Administrative Expenses</b>		<b>47,060</b>	<b>47,060</b>	<b>53,580</b>
<b>Capital Charges</b>		<b>25,320</b>	<b>25,320</b>	<b>10,900</b>
<b>GROSS EXPENDITURE</b>		<b>814,100</b>	<b>817,500</b>	<b>785,530</b>
Fees & Charges		(4,710)	(4,710)	(4,710)
Other Contributions	2	(16,920)	(9,920)	(500)
<b>TOTAL INCOME</b>		<b>(21,630)</b>	<b>(14,630)</b>	<b>(5,210)</b>
<b>NET EXPENDITURE</b>		<b>792,470</b>	<b>802,870</b>	<b>780,320</b>

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**Countryside Management**

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The Borough Council manages seven main countryside sites which include Burbage Common and Woods Local Nature Reserve, Hillhole Quarry, Billa Barra Hill Local Nature Reserve and Manor Farm and Community Orchard, We also manage various picnic areas and access points on the Ashby Canal.

The Council supports various other countryside projects within the Borough, including the Stepping Stones Project (covering the parishes of Groby, Ratby, and Desford). Several of the countryside sites are within the National Forest. Groundcare which is part of the DSO carries out maintenance work at the countryside sites.

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

	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
REF	£	£	£
<b>COUNTRYSIDE MANAGEMENT</b>			
<b>Employee Costs</b>	<b>31,590</b>	<b>31,590</b>	<b>30,330</b>
Maintenance Contracts	64,120	64,120	65,000
Other Premises Related Expenditure	23,047	23,047	23,530
<b>Premises Related Expenditure</b>	<b>87,167</b>	<b>87,167</b>	<b>88,530</b>
<b>Transport Related Expenditure</b>	<b>291</b>	<b>291</b>	<b>430</b>
Contributions to Other Bodies	3,940	3,940	3,940
Other Supplies & Services	7,640	7,640	8,890
<b>Supplies &amp; Services</b>	<b>11,580</b>	<b>11,580</b>	<b>12,830</b>
<b>Central Administrative Expenses</b>	<b>10,330</b>	<b>10,330</b>	<b>5,620</b>
<b>GROSS EXPENDITURE</b>	<b>140,958</b>	<b>140,958</b>	<b>137,740</b>
Fees & Charges	(5,600)	(5,600)	(5,600)
Other Contributions	(7,500)	(7,500)	(7,500)
<b>Total Income</b>	<b>(13,100)</b>	<b>(13,100)</b>	<b>(13,100)</b>
<b>NET EXPENDITURE</b>	<b>127,858</b>	<b>127,858</b>	<b>124,640</b>

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**Allotments**

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Allotments are currently provided directly by the Borough Council in Hinckley, Earl Shilton and Markfield. There are 132 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 Council's administrative area.

The maintenance of HBBC allotment grounds for the Borough is carried out by Groundcare.

There is an annual charge for allotments, which are held on a tenancy agreement with the average plot 250 square metres (300 square yards).

	<i>REF</i>	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
		£	£	£
<b>ALLOTMENTS</b>				
Premises Related Expenditure		7,816	7,816	7,380
Central Administrative Expenses		1,840	1,840	1,550
GROSS EXPENDITURE		<u>9,656</u>	<u>9,656</u>	<u>8,930</u>
Rents		<u>(2,700)</u>	<u>(2,700)</u>	<u>(2,700)</u>
NET EXPENDITURE		<u><u>6,956</u></u>	<u><u>6,956</u></u>	<u><u>6,230</u></u>

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## Cemeteries

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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 Cemetery site which 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 day of the year. .

In 2010 the extension to Ashby Road Cemetery was completed increasing burial land for the people of Hinckley with areas reserved to offer a green burial service.

In 2004 to raise standards of safety in the cemetery and closed church yards within the Borough the Memorial inspections policy was introduced to carry out regular health and safety inspections of all memorials and highlight remedial work to make sure all memorials remain safe. Inspections will continue this and forthcoming years with a full comprehensive review of the policy in 2025.

The Authorities in house grounds maintenance service carry out all grounds maintenance works to Ashby Road Cemetery site and some closed church yards within borough ownership. General duties include grass cutting and horticultural works and burial and sexton duties.

Cost of the service is met from the Special Expenses Area.

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**

1. Supplies & Services – 2016/17 Latest Estimate £25,000  
2016/17      £25,000      One off costs for cemetery feasibility study



	<i>REI</i>	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
		£	£	£
<b>CEMETERIES</b>				
Salaries & Wages		28,901	28,901	30,330
Maintenance Contracts		155,065	155,065	157,240
Other Premises Related Expenditure		22,102	22,102	20,950
<b>Premises Related Expenditure</b>		<b>177,167</b>	<b>177,167</b>	<b>178,190</b>
Transport Related Expenditure		338	338	320
Supplies & Services	1	14,190	39,190	14,210
Central Administrative Expenses		9,210	9,210	11,990
Capital Charges		10,000	10,000	6,360
<b>GROSS EXPENDITURE</b>		<b>239,806</b>	<b>264,806</b>	<b>241,400</b>
Burial Fees		(76,950)	(79,950)	(78,500)
Other Income		0	0	0
<b>TOTAL INCOME</b>		<b>(76,950)</b>	<b>(79,950)</b>	<b>(78,500)</b>
<b>NET EXPENDITURE</b>		<b>162,856</b>	<b>184,856</b>	<b>162,900</b>

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**Environmental Health**

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This service covers a wide range of environmental health matters from the inspection of food premises to the investigation of noise complaints. These matters are dealt with by 2 teams; Pollution and Commercial.

Quarterly updates on the activities of the Service are given through Members Briefing Notes.

**Pollution**

During 2015/16 there were 1307 requests for service received by the pollution team ranging from light nuisance to bonfires; the largest area of complaint is relating to noise and 589 noise specific service complaints were received in 2015/16.

47 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 around 150 food and health and safety complaints from members of the public each year, the Commercial team is also proactive in food hygiene and health and safety.

There are approximately 985 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. As of December 2016 861 premises have been rated. Premises 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 an important function.

	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
REF	£	£	£
<b>ENVIRONMENTAL HEALTH</b>			
<b>Employee Costs</b>	<b>536,261</b>	<b>537,011</b>	<b>491,660</b>
<b>Transport Related Expenditure</b>	<b>14,291</b>	<b>14,291</b>	<b>15,620</b>
Equipment	2,750	3,443	2,750
Computer Software Maint & Upgrade	9,010	9,010	9,200
Contribution to Other Funds	6,790	6,790	6,790
Hired & Contracted Services	1,380	1,380	1,380
Other Supplies & Services	16,360	16,934	17,600
<b>Supplies &amp; Services</b>	<b>36,290</b>	<b>37,557</b>	<b>37,720</b>
<b>Central Administrative Expenses</b>	<b>245,510</b>	<b>245,510</b>	<b>257,450</b>
<b>Capital Charges</b>	<b>3,890</b>	<b>3,890</b>	<b>3,890</b>
<b>GROSS EXPENDITURE</b>	<b>836,242</b>	<b>838,259</b>	<b>806,340</b>
<b>Fees &amp; Charges</b>	<b>(33,450)</b>	<b>(33,450)</b>	<b>(40,520)</b>
<b>TOTAL INCOME</b>	<b>(33,450)</b>	<b>(33,450)</b>	<b>(40,520)</b>
<b>NET EXPENDITURE</b>	<b>802,792</b>	<b>804,809</b>	<b>765,820</b>

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**Pest Control**

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The pest control service sits within the Pollution team of Environmental Health.

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 0.4 FTE pest control officer and a contract with a private pest control company to provide the full range of treatments.

During 2015/16, 710 requests for service were received for rat infestations and 269 were received for wasp nests. Other pests treated include mice, fleas and bedbugs.

Annual pest control contracts are carried out for businesses and domestic premises. The service has 25 contracts providing £12,200 income.

The service also provides a sewer baiting service to Severn Trent Water which generates an income of £3,800 per year.

	REF	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
		£	£	£
<b>PEST CONTROL</b>				
Salaries & Wages		18,536	18,536	17,350
Transport Related Expenditure		4,065	2,545	3,190
Supplies & Services		6,810	13,361	12,830
Central Administrative Expenses		4,900	4,900	8,420
Capital Charges		0	0	57,760
GROSS EXPENDITURE		<u>34,311</u>	<u>39,342</u>	<u>99,550</u>
Fees & Charges		<u>(24,000)</u>	<u>(21,000)</u>	<u>(24,000)</u>
NET EXPENDITURE		<u><u>10,311</u></u>	<u><u>18,342</u></u>	<u><u>75,550</u></u>

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**Dog Warden Services**

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The dog warden service sits within the Pollution team of Environmental Health.

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

During 2015/16 115 stray dogs were caught. 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.

Educating dog owners is an important part of the service and that is why particular emphasis has been given to responsible dog ownership promotion. The Dog Warden gives talks on this subject to schools and community groups across the borough.

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.

The service has been awarded an RSPCA Gold Footprint Award for the last 5 years in recognition of the service provided to stray dogs.

	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
	£	£	£
<b>DOG WARDEN SERVICES</b>			
Salaries & Wages	18,728	18,728	17,980
Signs & Notices	200	200	200
Transport Related Expenditure	4,527	4,527	4,530
Kennelling Expenses	8,170	8,170	8,170
Other Supplies & Services	10,310	11,018	10,320
<b>Supplies &amp; Services</b>	<b>18,480</b>	<b>19,188</b>	<b>18,490</b>
<b>Central Administrative Expenses</b>	<b>5,700</b>	<b>5,700</b>	<b>9,260</b>
<b>GROSS EXPENDITURE</b>	<b>47,635</b>	<b>48,343</b>	<b>50,460</b>
Fees & Charges	(6,660)	(6,660)	(6,660)
<b>TOTAL INCOME</b>	<b>(6,660)</b>	<b>(6,660)</b>	<b>(6,660)</b>
<b>NET EXPENDITURE</b>	<b>40,975</b>	<b>41,683</b>	<b>43,800</b>

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## Licences

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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. We issue over 1000 licences per year and also deal with a large number of complaints. We operate a pro-active inspection service based on a programmed risk based system. Licensing ensures that the Authority meets its statutory obligations under the relevant Acts, offering an efficient service to customers in order that they operate within the confines of the law. Hinckley & Bosworth Borough Council issue, renew and enforce a wide range of licences and registrations; for the most part they ensure public safety, protect children and prevent disorder. 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

### **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
- Small Society Lottery Registration



	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
	£	£	£
<b>LICENCES</b>			
<b>Employee Costs</b>	<b>123,983</b>	<b>123,983</b>	<b>128,800</b>
<b>Transport Related Expenditure</b>	<b>1,056</b>	<b>1,056</b>	<b>1,190</b>
MOT Inspections	15,640	15,640	15,640
Other Supplies & Services	5,550	7,350	5,550
<b>Supplies &amp; Services</b>	<b>21,190</b>	<b>22,990</b>	<b>21,190</b>
<b>Central Administrative Expenses</b>	<b>40,700</b>	<b>40,700</b>	<b>44,790</b>
<b>GROSS EXPENDITURE</b>	<b>186,929</b>	<b>188,729</b>	<b>195,970</b>
<b>Licence Fees</b>	<sup>1</sup> <b>(141,020)</b>	<b>(141,020)</b>	<b>(125,460)</b>
<b>NET EXPENDITURE</b>	<b>45,909</b>	<b>47,709</b>	<b>70,510</b>

1. Licence Fee – 2017/18 Original Estimate £15,560

£13,760 Reduction of income due to change in Hackney carriage Driver's Licence policy.

£1,800 Reduction of income from Private hire Operators due to change in Licence policy.

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**Land Drainage**

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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 control of ordinary water course and consenting of works etc has passed to 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 planning applications on LD implications.

Emergency responses to flooding are coordinated through the Emergency management Service with 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 susceptible to river flooding including the appointment of local flood wardens. The wardens will provide 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.

	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
REF	£	£	£
<b>LAND DRAINAGE</b>			
<b>Salaries &amp; Wages</b>	<b>4,651</b>	<b>4,651</b>	<b>210</b>
Responsive Maintenance	1,110	1,110	1,110
Routine Maintenance	3,110	3,110	3,110
<b>Premises Related Expenditure</b>	<b>4,220</b>	<b>4,220</b>	<b>4,220</b>
<b>Transport Related Expenditure</b>	<b>6</b>	<b>6</b>	<b>10</b>
<b>Supplies &amp; Services</b>	<b>9,900</b>	<b>9,900</b>	<b>9,900</b>
<b>Central Administrative Expenses</b>	<b>3,340</b>	<b>3,340</b>	<b>5,050</b>
<b>Capital Charges</b>	<b>8,120</b>	<b>8,120</b>	<b>8,120</b>
<b>GROSS EXPENDITURE</b>	<b>30,237</b>	<b>30,237</b>	<b>27,510</b>

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## Street Cleansing & Neighbourhood Wardens

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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, 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.

## EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17

1. Miscellaneous Income – 2016/17 Latest Estimate (£41,000) & 2017/18 Original Estimate (£23,720)
 

2016/17	(£41,000)	Additional street cleansing income including increased bulky waste collection
2017/18	(£23,720)	Additional street cleansing income including increased bulky waste collections
  
3. Recharges – 2016/17 Latest Estimate (£20,000)
 

2016/17	(£20,000)	Additional streets variation income mainly for clearing void properties
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	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>STREET CLEANSING &amp; NEIGHBOURHOOD WARDENS</b>				
Salaries & Wages		621,257	629,257	688,280
Transport Related Expenditure		154,575	154,575	158,850
Cleaning Contract		13,350	16,850	15,350
Other Supplies & Services		47,740	49,240	47,830
Supplies & Services		61,090	66,090	63,180
Central Administrative Expenses		121,620	121,620	142,500
Capital Charges		7,660	7,660	7,660
<b>GROSS EXPENDITURE</b>		<b>966,202</b>	<b>979,202</b>	<b>1,060,470</b>
Miscellaneous Income	1	(48,000)	(89,000)	(71,720)
Recharges	2	(111,005)	(131,005)	(116,010)
<b>TOTAL INCOME</b>		<b>(159,005)</b>	<b>(220,005)</b>	<b>(187,730)</b>
<b>NET EXPENDITURE</b>		<b>807,197</b>	<b>759,197</b>	<b>872,740</b>

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Refuse Collection

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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.

Most households are provided with a 240-litre bin. 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 2016/17**

1. Transport Related – 2017/18 Original Estimate £11,367
 

2017/18	£10,190 £1,177	Increase in fuel prices Other minor variations
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2. Supplies & Services – 2016/17 Latest Estimate £14,000 & 2017/18 Original Estimate £14,315
 

2016/17	£14,000	Increased Trade Waste disposal costs
2017/18	£14,000 £315	Increased Trade Waste disposal costs Other minor variations
  
2. Fees & Charges – 2016/17 Latest Estimate (£47,000) & 2017/18 Original Estimate (£43,000)
 

2016/17	(£39,000) (£3,000) (£5,000)	Additional trade waste income arising from an increase in customer base and increase in charges Additional income from bulky waste collections Additional miscellaneous income
2017/18	(£40,000) (£3,000)	Additional trade waste income arising from an increase in customer base and increase in charges Additional income from bulky waste collection

	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>REFUSE COLLECTION</b>				
Employee Costs		530,694	530,694	594,330
Transport Related Expenditure	1	353,523	353,523	364,890
Supplies & Services	2	164,945	178,945	179,260
Central Administrative Expenses		131,870	131,870	151,600
Capital Charges		194,440	194,440	186,370
<b>GROSS EXPENDITURE</b>		<b>1,375,472</b>	<b>1,389,472</b>	<b>1,476,450</b>
Fees & Charges	3	(251,000)	(298,000)	(294,000)
<b>TOTAL INCOME</b>		<b>(251,000)</b>	<b>(298,000)</b>	<b>(294,000)</b>
<b>NET EXPENDITURE</b>		<b>1,124,472</b>	<b>1,091,472</b>	<b>1,182,450</b>

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Recycling

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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 more. 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, drinks cartons, batteries

There are also a number of recycling 'bring' sites located throughout the Borough.

The service is partly financed by income from the sale of recycled materials. In addition to the income from the sale of materials, the Council currently receives a recycling credit for dry-recycling materials up until 2017/18 from the County Council, which reflects the saving on landfill costs.

In 2015/16, the Borough Council recycled 51.6% of its waste for the year.

At the meeting of Full Council on 18 February 2016, it was agreed to introduce a charge of £24 for the collection of garden waste (which is a discretionary service) with effect from 1 April 2016.

#### EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17

##### 1. Transport Related Expenditure – 2017/18 Original Estimate £24,085

2017/18	£22,580	Increase in fuel prices
	£1,505	Other minor variations

##### 2. Collections Contracts – 2016/17 Latest Estimate (£58,000) & 2017/18 Original Estimate (£21,890)

2016/17	(£15,000)	Virement to Supplies & Services for Waste Collection System study
	(£43,000)	Savings in Palm Recycling contract due to reduced tonnage collected and lower contamination levels
2017/18	(£21,890)	Savings in Palm Recycling contract due to reduced tonnage collected, and lower contamination levels adjusted for rpi increase

##### 4. Waste Management Costs for Green Waste – 2016/17 Latest Estimate (£46,750) & 2017/18 Original Estimate (£203,603)

2016/17	(£46,750)	Staffing costs associated with implementing green waste charges vired to Salaries & Wages
2017/18	(£203,603)	One off set up costs of green waste charging



	REF	2016/17 ORIGINAL ESTIMATE £	2016/17 LATEST ESTIMATE £	2017/18 ORIGINAL ESTIMATE £
<b>RECYCLING</b>				
<b>Salaries &amp; Wages</b>		<b>539,335</b>	<b>586,085</b>	<b>573,120</b>
<b>Transport Related Expenditure</b>	<b>1</b>	<b>291,005</b>	<b>291,005</b>	<b>315,090</b>
Collection Contracts	2	741,890	683,890	720,000
Waste Management Costs for Green Waste	3	203,603	156,853	0
Other Supplies & Services	4	31,490	46,490	66,750
<b>Supplies &amp; Services</b>		<b>976,983</b>	<b>887,233</b>	<b>786,750</b>
<b>Central Administrative Expenses</b>		<b>117,970</b>	<b>117,970</b>	<b>166,240</b>
<b>Capital Charges</b>		<b>186,880</b>	<b>186,880</b>	<b>123,060</b>
<b>GROSS EXPENDITURE</b>		<b>2,112,173</b>	<b>2,069,173</b>	<b>1,964,260</b>
Sales of Materials		(1,500)	(1,500)	(1,500)
Fees & Charges		(18,000)	(18,000)	(18,000)
Green Waste income	5	(465,753)	(723,753)	(735,750)
Recycling Credits/Incentive Scheme		(673,000)	(675,000)	(676,000)
<b>TOTAL INCOME</b>		<b>(1,158,253)</b>	<b>(1,418,253)</b>	<b>(1,431,250)</b>
<b>NET EXPENDITURE</b>		<b>953,920</b>	<b>650,920</b>	<b>533,010</b>

4. Other Supplies & Services – 2016/17 Latest Estimate £15,000 & 2017/18 Original Estimate £35,260

2016/17 £15,000 Waste Collection System study vired from collection contracts  
 2017/18 £35,260 Ongoing costs of implementing garden waste charging

5. Green Waste Income – 2016/17 Latest Estimate (£258,000) & 2017/18 Original Estimate (£269,997)

2016/17 (£258,000) Higher household take up of garden waste collection service  
 2017/18 (£269,997) Higher household take up of garden waste collection service

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**Business Development and Service Improvement**

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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'.

	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
REF	ESTIMATE	ESTIMATE	ESTIMATE
	£	£	£
<b>BUSINESS DEVELOPMENT &amp; SERVICE IMPROVEMENT</b>			
Salaries & Wages	60,990	60,990	59,060
Transport Related Expenditure	0	0	2,650
Supplies & Services	30	30	30
<b>GROSS EXPENDITURE</b>	<b>61,020</b>	<b>61,020</b>	<b>61,740</b>
Trading Income	(59,460)	(60,460)	(59,460)
Fee & Charges	(37,950)	(41,950)	(37,950)
<b>TOTAL INCOME</b>	<b>(97,410)</b>	<b>(102,410)</b>	<b>(97,410)</b>
<b>(SURPLUS)/DEFICIT</b>	<b>(36,390)</b>	<b>(41,390)</b>	<b>(35,670)</b>

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## Building Control

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The Building Control team provides the following services: -

1. Building Regulation Approval, including inspection of works on site
2. Enforcement of the Building Regulations
3. Dangerous Structures
4. Demolition Notification

The Building Regulations are a set of minimum standards which govern the design and construction of certain new buildings, extensions and refurbishment works in England and Wales and can require both the examination of plans and regular site inspections.

The regulations are designed to protect persons in and around buildings, against dangers to health or personal safety from defective structures, fire, contaminated land, transmission of sound, ventilation, water supply/usage, drainage, combustion appliance's, on and around changes in levels and domestic electrical installations.. 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 to ensure the reasonable provision of access and use of buildings by all.

The Borough Council provides the Building Regulation element of this service in direct competition with Approved Inspectors, and continues to maintain a significant share of the work within the Borough.

The Building Control team pro-actively police the Borough and re-actively enforce the requirements of the Building Regulations daily. Despite our private competition, Local Authority Building Control (LABC) remain the only body able to take formal enforcement action against non-compliant and/or illegal works as well as being the only authority that can receive applications retrospectively to regularise illegal works.

The team encourages free pre-application meetings, and is a member of the LABC Partnership Authority scheme. For further information on structural warranties for new dwellings, commercial buildings and domestic extensions, please contact the Building Control team direct.

The Building Control team 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 and can instruct the owner to remove it or undertake the works in default, where there is an immediate danger Building Control can act without the need of a warrant or legal order to obviate any danger where an owner is not present or not willing/unable to act (re-charging the cost to the owner). This is a service that is provided 24hrs a day, 7 days a week, 365 days a year.

Where it is intended to demolish a building that is greater than 50m<sup>3</sup>, notice must also be given to Building Control at least 6 weeks in advance. The team will then serve a counter notice which requires you or any person undertaking the work to comply with certain specific conditions, and ensure the utility companies and neighbours are aware of what is happening.

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**

1. Building Control Fees – 2016/17 Latest Estimate £33,000 2017/18 Original Estimate £34,450

2017/18 £33,000 Reduction in income from development slowdown.

2017/18 £34,450 Reduction in income from development slowdown.

	<i>REF</i>	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>BUILDING INSPECTION</b>				
Salaries & Wages		182,065	200,065	185,990
Other Employee Costs		17,257	17,257	16,830
<b>Employee Costs</b>		<b>199,322</b>	<b>217,322</b>	<b>202,820</b>
<b>Transport Related Expenditure</b>		<b>8,289</b>	<b>8,289</b>	<b>8,850</b>
Structural Engineers Fees		2,830	2,830	2,830
Other Supplies & Services		15,140	15,140	15,180
<b>Supplies &amp; Services</b>		<b>17,970</b>	<b>17,970</b>	<b>18,010</b>
<b>Central Administrative Expenses</b>		<b>76,070</b>	<b>76,070</b>	<b>88,320</b>
<b>GROSS EXPENDITURE</b>		<b>301,651</b>	<b>319,651</b>	<b>318,000</b>
Building Control Fees	1	(224,450)	(191,450)	(190,000)
<b>TOTAL INCOME</b>		<b>(224,450)</b>	<b>(191,450)</b>	<b>(190,000)</b>
<b>NET EXPENDITURE</b>		<b>77,201</b>	<b>128,201</b>	<b>128,000</b>

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Development Management

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The Development Management service is responsible for: -

- Processing and determining planning application
- 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.

#### EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17

1. Planning Fees Income – 2016/17 Latest Estimate £121,000 2017/18 Original Estimate £60,000
 

2016/17	£121,000	Decrease in the income from planning applications due to decrease in volume
2017/18	£60,000	Decrease in the income from planning applications due to decrease in volume
2. Miscellaneous Income – 2016/17 Latest Estimate (£17,000)
 

2016/17	(£17,000)	Additional income for pre-application advice due to new charging structure
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	<b>REF</b>	<b>2016/17 ORIGINAL ESTIMATE</b>	<b>2016/17 LATEST ESTIMATE</b>	<b>2017/18 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>DEVELOPMENT CONTROL</b>				
<b>Employee Costs</b>		<b>677,887</b>	<b>701,725</b>	<b>683,080</b>
<b>Transport Related Expenditure</b>		<b>9,314</b>	<b>9,314</b>	<b>9,180</b>
Legal Fees and Consultancy		94,500	94,820	94,500
Advertising		26,360	26,360	26,360
Other Supplies and Services		64,085	64,085	64,125
<b>Supplies &amp; Services</b>		<b>184,945</b>	<b>185,265</b>	<b>184,985</b>
<b>Central Administrative Expenses</b>		<b>468,990</b>	<b>468,990</b>	<b>479,660</b>
<b>Capital Charges</b>		<b>3,790</b>	<b>3,790</b>	<b>3,790</b>
<b>GROSS EXPENDITURE</b>		<b>1,344,926</b>	<b>1,369,084</b>	<b>1,360,695</b>
Planning Fees	1	(925,000)	(804,000)	(865,000)
Miscellaneous Income	2	(44,330)	(61,330)	(49,330)
<b>TOTAL INCOME</b>		<b>(969,330)</b>	<b>(865,330)</b>	<b>(914,330)</b>
<b>NET EXPENDITURE</b>		<b>375,596</b>	<b>503,754</b>	<b>446,365</b>

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Planning Policy

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The Policy & Regeneration Service 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.
- 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, taking them through examination and organising referendums.
- Preparing schemes for the conservation of the built environment including works to listed buildings and conservation area designations, preparing Conservation Area Appraisals, statements and Management Plans.
- Enhancing the natural environment and producing Landscape Management and restoration Schemes.
- Policy monitoring, particularly in relation to housing and employment data.
- Co-ordinating research gathering and commissioning 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.
- Responding to, as well as, reviewing development opportunities throughout the Borough.
- Ensuring the development of balanced housing markets, by encouraging affordable housing.
- Identifying overarching priorities for improving the quality of life throughout the Borough as part of the Community plan process.

#### EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17

1. Other supplies & services – 2016/17 Latest Estimate (£11,148) & 2017/18 Original Estimate (£153,087)

2016/17	£7,299	Budgetary carry forward and additional cost for traveller needs assessment
	£44,000	Additional strategic growth costs
	£31,453	Carry forward Neighbourhood development planning grant
	(£6,000)	Bus station consultancy underspend due to completion of project
	£1,100	Minor variation
	(£56,000)	Site allocation underspend
	(£33,000)	Local plan underspend
2017/18	(£95,000)	Reduction, due to completion, of site allocation
	£16,000	Additional costs relating strategic growth budget
	(£35,000)	Reduction in local plan budgets
	(£40,000)	Reduction due to completion of bus station consultancy
	£913	Minor variation

2. Miscellaneous income – 2017/18 Original Estimate £10,000

2017/18	10,000	Reduction due to completion of bus station
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	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>PLANNING POLICY</b>				
<b>Employee Costs</b>		<b>417,217</b>	<b>445,871</b>	<b>409,220</b>
<b>Transport Related Expenditure</b>		<b>2,264</b>	<b>2,264</b>	<b>4,070</b>
Consultancy Fees		21,860	28,196	21,860
Other Supplies & Services	1	305,698	294,550	152,611
<b>Supplies &amp; Services</b>		<b>327,558</b>	<b>322,746</b>	<b>174,471</b>
<b>Central Administrative Expenses</b>		<b>155,220</b>	<b>155,220</b>	<b>155,710</b>
<b>Capital Charges</b>		<b>35,000</b>	<b>35,000</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>		<b>937,259</b>	<b>961,101</b>	<b>743,471</b>
Miscellaneous Income		(10,000)	(10,000)	0
<b>TOTAL INCOME</b>		<b>(10,000)</b>	<b>(10,000)</b>	<b>0</b>
<b>NET EXPENDITURE</b>		<b>927,259</b>	<b>951,101</b>	<b>743,471</b>

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Environmental Initiatives

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The Environmental Improvement Programme is responsible for: -

- Conducting environmental enhancement and improvement schemes, through the Council's Environmental Improvement Programme.
- Seeking funding from external bodies (such as Parish Councils and the private sector) for environmental projects.

	<b>REF</b>	<b>2016/17 ORIGINAL ESTIMATE</b>	<b>2016/17 LATEST ESTIMATE</b>	<b>2017/18 ORIGINAL ESTIMATE</b>
		£	£	£
<b>ENVIRONMENTAL INITIATIVES</b>				
Employee Costs		50	50	80
Transport Related Expenditure		61	61	30
Capital Charges		1,940	1,940	36,940
GROSS EXPENDITURE		<u>2,051</u>	<u>2,051</u>	<u>37,050</u>

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**Sustainable Development**

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Local authorities have a crucial role to play in helping local communities react to and influence climate change. Firstly it is essential that they be seen to be leading by example by ensuring that their actions, plans and policies contribute to sustainable development rather than working against it. The council achieves this by adopting sound environmental practices in its day to day operations such as reducing waste, improving energy efficiency, sustainable purchasing, and reducing the environmental impact of its transport related activities.

Local authorities also need to create the conditions where it is possible for the communities they serve to also adopt sustainable practices in their lives. This involves promoting locally produced food through farmers markets and local food outlets, providing opportunities for the development of renewable energy, encouraging energy efficiency and reducing fuel poverty, encouraging the development of public transport and cycling facilities

The service is a key part of the drive to reduce CO2 emissions from the authority's activities and across the borough. The Council has adopted a carbon management plan with the target the original target to reduce Green House Gas emissions by 20% by March 2016. It actually achieved a 25% reduction and has set a new target of a 35% reduction (from 2008 - 09 baseline) by 2020.

HBBC promotes the purchase of Fairtrade and fairly traded products. Fairtrade Borough Status was awarded to Hinckley and Bosworth by the Fairtrade Foundation in 2007 and successfully renewed in 2014 and 2017.

	<b>2016/17 ORIGINAL ESTIMATE</b>	<b>2016/17 LATEST ESTIMATE</b>	<b>2017/18 ORIGINAL ESTIMATE</b>
<b>REF</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>SUSTAINABLE DEVELOPMENT</b>			
<b>Employee Costs</b>	<b>41,214</b>	<b>41,214</b>	<b>2,290</b>
<b>Transport Related Expenditure</b>	<b>6</b>	<b>6</b>	<b>10</b>
<b>Supplies &amp; Services</b>	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>
<b>Central Administrative Expenses</b>	<b>19,290</b>	<b>19,290</b>	<b>14,730</b>
<b>GROSS EXPENDITURE</b>	<b>63,160</b>	<b>63,160</b>	<b>19,680</b>

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Economic Development

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The Strategy and Regeneration Service is responsible for: -

- The Council's economic development initiatives, including the implementation of the Economic Development Strategy 2016 - 2020.
- The promotion and implementation of economic regeneration projects in conjunction with national, regional and local partner organisations
- 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 highlights in the Town Centres 'Vision' document.
- 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 Cross-border Employment & Skills Partnership in this respect.
- To work with local business groups to organise events to explain regeneration initiatives, funding, employment training and apprenticeship opportunities to local businesses.

#### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**

1. MIRA Enterprise Zone - 2017/18 Original Estimate (£102,000)
 

2017/18	(102,000)	Scheme complete therefore budget not required
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2. Other Supplies & Services - 2017/18 Original Estimate £25,000
 

2017/18	£25,000	Additional costs relating to promotional events
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3. Contributions from Other Bodies - 2017/18 Original Estimate £102,000
 

2016/17	£102,000	MIRA scheme completed therefore budget not required
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4. Income from shared services - 2017/18 Original Estimate (£18,140)
 

2017/18	(£18,140)	Additional contributions from shared services
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	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>ECONOMIC DEVELOPMENT</b>				
Employee Costs		182,468	182,468	250,990
Premises Related Expenditure		2,100	2,100	3,620
Transport Related Expenditure		1,852	1,852	2,430
Economic Development Initiatives		5,050	5,050	5,050
Promotional Events		29,758	34,261	29,770
Christmas Trees & Lights		38,361	38,361	38,360
Consultancy Fees		0	850	0
MIRA Enterprise Zone	1	102,140	102,140	140
Other Supplies & Services	2	570	570	25,570
<b>Supplies &amp; Services</b>		<b>175,879</b>	<b>181,232</b>	<b>98,890</b>
Central Administrative Expenses		95,760	95,760	92,540
<b>GROSS EXPENDITURE</b>		<b>458,059</b>	<b>463,412</b>	<b>448,470</b>
Contributions from Other Bodies	3	(107,500)	(110,000)	(5,500)
Income from Shared Services	4	(73,610)	(74,610)	(91,750)
Staff Recharge Income		(900)	(900)	(900)
<b>TOTAL INCOME</b>		<b>(182,010)</b>	<b>(185,510)</b>	<b>(98,150)</b>
<b>NET EXPENDITURE</b>		<b>276,049</b>	<b>277,902</b>	<b>350,320</b>

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Community Planning

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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.

The Hinckley and Bosworth Local Strategic Partnership (LSP) oversees the delivery of the Community Plan, and ensures that progress is being made on the agreed priorities. The LSP brings together all of the organisations providing local services including the local authority, the county council, police, public health, private sector and the voluntary and community sector.

The LSP Board is supported by a range of key delivery partnerships, who deliver on the Community Plan priorities. Each of these delivery partnerships has its own arrangements for undertaking ongoing consultation and research to understand emerging priorities, to inform their delivery plans.

The key delivery partnerships present regular performance reports to the LSP Board, and where appropriate the LSP makes recommendations to improve delivery arrangements and performance.

#### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**

##### **1. Supplies and Services – 2017/18 Original Estimate £77,670**

2017/18	£77,670	Reallocation of VCS Hub contribution from general grants
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	<i>REF</i>	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
		£	£	£
<b>COMMUNITY PLANNING</b>				
Employee Costs		47,129	47,129	49,000
Transport Related Expenditure		1,135	1,135	1,280
Supplies & Services	1	54,750	54,750	132,420
Central Administrative Expenses		22,080	22,080	18,120
<b>GROSS EXPENDITURE</b>		<b>125,094</b>	<b>125,094</b>	<b>200,820</b>
<b>NET EXPENDITURE</b>		<b>125,094</b>	<b>125,094</b>	<b>200,820</b>

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**Car Parks**


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Street Scene Services manage 25 car parks throughout the Borough. In the immediate area of Hinckley town centre there are 15 car parks of which 14 are pay and display, 1 is permit holders only.

The pay and display car parks are divided into two categories; short stay and long stay. The 7 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.

There will be some redesignation of car parks during 2016 to provide parking for the new Leisure Centre, and once the impact of the new 560 space car park at the Crescent is known (NB this car park is owned and operated by Sainsburys).

The pay and display car park in Market Bosworth is run in partnership with Market Bosworth Parish Council.

Enforcement of parking restrictions in Council run car parks is run through a partnership with other Councils in Leicestershire. HBBC employs the civil enforcement officers, and the penalty notices are processed by LCC.

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**

1.	Non Domestic Rates – 2016/17 Latest £30,000 & 2017/18 Original Estimate £26,660		
	2016/17	£30,000	NNDR costs for Castle Car Park & Premises
	2017/18	£15,610	NNDR costs for Castle Car Park
		£11,050	Increase in NNDR costs due to change in the rateable value of Car Parks
2.	Other Supplies & Services – 2017/18 Original Estimate (£15,040)		
	2017/18	(£25,000)	Removal of Special Expenses contribution to Car Parks
		£7,620	Street Lighting charges from Leicestershire County Council
		£2,340	Other minor variations
3.	Fees and Charges – 2016/17 Latest Estimates (£125,000) & 2017/18 Original Estimate (£158,000)		
	2016/17	(£83,000)	Increased Pay & Display Income
		(£35,000)	Increased Season Ticket Income
		(£20,000)	Additional Pay and Display Income as a result of opening Castle Car Park (part year)
		£13,000	Shortfall Penalty Notice Income
	2017/18	(£30,000)	Increased Season Ticket Income
		(£70,000)	Full year Pay & Display Income Castle Car Park
		(£83,000)	Increased Pay & Display Income
		£25,000	Removal of Special Expenses Contribution for Car Parking

	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>CAR PARKS</b>				
<b>Salaries &amp; Wages</b>		<b>96,839</b>	<b>96,839</b>	<b>101,810</b>
Non Domestic Rates	1	115,740	145,740	142,400
Maintenance Contracts		61,140	61,140	65,320
Other Premises Related Expenditure		22,521	25,821	31,400
<b>Premises Related Expenditure</b>		<b>199,401</b>	<b>232,701</b>	<b>239,120</b>
<b>Transport Related Expenditure</b>		<b>792</b>	<b>792</b>	<b>810</b>
Equipment Maintenance		13,830	17,830	16,030
Cash Collection Service		9,300	11,300	12,700
Rent of Castle Street Car Park		16,070	16,070	16,070
Other Supplies & Services	2	63,980	59,130	48,940
<b>Supplies &amp; Services</b>		<b>103,180</b>	<b>104,330</b>	<b>93,740</b>
<b>Capital Charges</b>		<b>0</b>	<b>0</b>	<b>31,670</b>
<b>Central Administrative Expenses</b>		<b>60,490</b>	<b>60,490</b>	<b>65,220</b>
<b>GROSS EXPENDITURE</b>		<b>460,702</b>	<b>495,152</b>	<b>532,370</b>
<b>Fees &amp; Charges</b>	3	<b>(495,310)</b>	<b>(620,310)</b>	<b>(653,310)</b>
<b>NET EXPENDITURE</b>		<b>(34,608)</b>	<b>(125,158)</b>	<b>(120,940)</b>

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D.S.O. Grounds Maintenance

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In September 2003, the Council's 'In House' service tendered for and won the contract to provide all grounds maintenance operations to Borough Council owned land. The service includes maintenance to parks and open spaces, cemeteries, housing sites and industrial estates. The section is currently developing areas of 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.

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 2017/18**

## 1. Trading Income – 2017/18 Original Estimate (£12,140)

2017/18	(£12,140)	Inflationary increase on contract price
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	<b>2016/17 ORIGINAL ESTIMATE</b>	<b>2016/17 LATEST ESTIMATE</b>	<b>2017/18 ORIGINAL ESTIMATE</b>
<b>REF</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>D.S.O. GROUNDS MAINTENANCE</b>			
<b>Employee Costs</b>	<b>581,491</b>	<b>586,491</b>	<b>628,100</b>
<b>Transport Related Expenditure</b>	<b>128,952</b>	<b>128,952</b>	<b>136,960</b>
Equipment and Machinery	53,960	49,460	53,960
Materials	28,310	28,310	28,910
External Contractors	9,000	9,000	9,000
Other Supplies & Services	19,630	24,130	19,720
<b>Supplies &amp; Services</b>	<b>110,900</b>	<b>110,900</b>	<b>111,590</b>
<b>Central Administrative Expenses</b>	<b>96,680</b>	<b>96,680</b>	<b>100,670</b>
<b>Capital Charges</b>	<b>15,740</b>	<b>15,740</b>	<b>16,690</b>
<b>GROSS EXPENDITURE</b>	<b>933,763</b>	<b>938,763</b>	<b>994,010</b>
Trading Income	<sup>1</sup> (1,022,290)	(1,022,290)	(1,034,430)
<b>TOTAL INCOME</b>	<b>(1,022,290)</b>	<b>(1,022,290)</b>	<b>(1,034,430)</b>
<b>(SURPLUS)/DEFICIT</b>	<b>(88,527)</b>	<b>(83,527)</b>	<b>(40,420)</b>



# *Housing Revenue Account ESTIMATES*

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## Housing Revenue Account (HRA)

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The budgets included in the HRA relate to the Council's responsibilities as landlord for around 3,400 properties. As the landlord of these properties we have responsibility for ensuring that empty properties are allocated efficiently and in accordance with the Housing Allocations 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. This plan is being refreshed to take into account government direction on rent increases.





**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**

1. Dwelling Rent – 2017/18 Original Estimate £139,159.  
Budgeted rent decrease for 2017/18 based on rent guidance.
2. Lump sum of pension contribution - 2017/18 Original Estimate £47,650  
Decrease in lump sum payment following tri annual revaluation.
3. Depreciation & Transfer from Major Repairs Reserve - 2016/17 Original Estimate £1,436,550  
Changes arising from the March 2016 revaluation of HRA assets. The charge is reversed by the transfer from the Major Repairs Reserve so that tenants only have to meet a sum equivalent depreciation.
4. Increase in Provision for Bad Debts 2017/18 - Original Estimate (£40,000)  
Increase in provision due to tenant arrears increasing.
5. Transfer to Major Repairs Reserve – 2017/18 Original Estimate £1,436,550  
Reduction in transfer used to fund capital expenditure.
6. Interest Receivable – 2017/18 Original Estimate £53,650  
Decrease resulting from lower investment rates for cash balances.
7. Transfer to Regeneration Reserve – 2016/17 Latest Estimate £145,765 2017/18 Original Estimate (£114,235)  
  
Reduction in amount set aside for future investment required in accordance with the HRA Business Plan

## Housing Revenue ACCOUNT

		2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
	Ref	£	£	£
<b>SUMMARY HOUSING REVENUE ACCOUNT</b>				
<b>INCOME</b>				
Dwelling Rents	1	(13,080,636)	(13,080,636)	(12,941,480)
Non Dwelling Rents (garages & land)		(81,490)	(81,490)	(83,200)
Contributions to Expenditure		(17,020)	(17,020)	(17,020)
Further net savings identified in year				
		<b>(13,179,146)</b>	<b>(13,179,146)</b>	<b>(13,041,700)</b>
<b>EXPENDITURE</b>				
Supervision & Management (General)		2,073,180	2,103,601	2,085,482
Supervision & Management (Special)		626,953	627,393	588,844
Lump Sum LCC pension contribution	2	72,680	72,680	25,030
Contribution to Housing Repairs A/C		3,192,165	3,192,165	3,192,165
Depreciation (Item 8 Debit)	3	3,018,550	3,018,550	1,582,000
Capital Charges : Debt Management		4,220	4,220	4,200
Increase in Provision for Bad Debts	4	120,000	120,000	160,000
Interest on Borrowing		2,095,800	2,095,800	2,098,800
		<b>11,203,548</b>	<b>11,234,409</b>	<b>9,736,521</b>
<b>Net (Income)/Cost of Services</b>		<b>(1,975,598)</b>	<b>(1,944,737)</b>	<b>(3,305,179)</b>
Transfer from Major Repairs Reserve	5	(822,130)	(822,130)	0
Revenue Contribution to Capital				
Transfer from Unapplied Grants & Contribution Reserve		0	0	0
Interest Receivable	6	(67,000)	(67,000)	(13,350)
IAS19 Adjustment		(50,540)	(50,540)	(59,870)
Accumulated Absences		0	0	0
<b>Net Operating (Income)/Cost</b>		<b>(2,915,268)</b>	<b>(2,884,407)</b>	<b>(3,378,399)</b>
<b>CONTRIBUTIONS</b>				
Contribution to Piper Alarm Reserve		10,400	10,400	10,400
Contribution to/(from) Service Improvement Reserve		0	0	0
Contribution to Pension Reserve		3,520	3,520	3,520
Transfer to Major Reserves	5	844,130	844,130	1,458,550
Transfer to Regeneration Reserve	7	2,029,235	2,175,000	1,915,000
<b>(Surplus) / Deficit</b>		<b>(27,983)</b>	<b>148,643</b>	<b>9,071</b>
<b>Relevant Year Opening Balance at 1st April</b>		<b>(829,000)</b>	<b>(990,638)</b>	<b>(841,995)</b>
<b>Relevant Year Closing Balance at 31st March</b>		<b>(856,983)</b>	<b>(841,995)</b>	<b>(832,924)</b>

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## Housing Supervision & Management Account

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### 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 some 1,220 elderly tenants and 550 private subscribers. In addition, it receives all other forms of emergency call when the Council Offices are closed.

## EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2015/16

### Supervision & Management (General)

1. Employees – 2017/18 Original Estimates £12,100  

2016/17	£6,840	Change to IAS19 Pension costs
	£5,900	Salary budget to reflect latest staffing position including increments, pay award and vacancy factor
	£57,292	Additional salary costs for new posts
	(£642)	Other minor variations
2. Supplies & Services – 2016/17 Latest Estimate £46,062 2017/18 Original estimates £10,680  

2016/17	£15,738	Consultancy costs relating to the sale of HRA land
	£2,000	Legal costs relating to sale of HRA sites
	£3,000	Advertising costs relating to sale of HRA sites
	£3,270	Additional housing ombudsman subscription charges
	£5,000	Additional subscription fees carried forward charges
	£8,980	Additional tenant association support charges
	£3,044	Right to move grant carried forward
	£5,000	Additional neighbourhood improvement charges
	(£32)	Other minor variations
2017/18	£3,270	Additional housing ombudsman subscription charges
	£3,980	Additional tenant association support charges
	£3,430	Other minor variations

### Supervision & Management (Special)

3. Employees 2017/18 Original Estimates £26,775  

2017/18	£26,775	Salary budget to reflect latest staffing position
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4. Premises related expenditure – 2017/18 Original Estimates £14,834  

2017/18	(£18,512)	Reduction in gas cost due to efficiencies and new contract.
	£2,221	Electricity costs increases
	£2,920	Grounds maintenance service costs increases
	(£1,463)	Minor variations

## Housing Revenue ACCOUNT

	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2016/17 ORIGINAL ESTIMATE  £
<b>SUPERVISION &amp; MANAGEMENT ( GENERAL )</b>				
Employees	1	862,962	865,841	932,352
Premises Related Expenditure		146,170	146,170	150,940
Transport Related Expenditure		17,448	17,448	16,830
Supplies & Services	2	211,180	257,242	221,860
Central & Administrative Expenses		909,050	892,330	837,330
<b>Gross Expenditure</b>		<b>2,146,810</b>	<b>2,179,031</b>	<b>2,159,312</b>
Revenue Income		(73,630)	(75,430)	(73,830)
<b>Total Income</b>		<b>(73,630)</b>	<b>(75,430)</b>	<b>(73,830)</b>
<b>Net Expenditure to HRA</b>		<b>2,073,180</b>	<b>2,103,601</b>	<b>2,085,482</b>
<b>SUPERVISION &amp; MANAGEMENT ( SPECIAL )</b>				
Employees	3	591,495	585,551	564,720
Premises Related Expenditure	4	404,032	409,976	389,198
Transport Related Expenditure		11,847	11,847	15,340
Supplies & Services		147,030	147,030	146,380
Central & Administrative Expenses		124,580	125,020	129,950
<b>Gross Expenditure</b>		<b>1,278,984</b>	<b>1,279,424</b>	<b>1,245,588</b>
Revenue Income		(598,111)	(598,111)	(602,824)
Recharges		(53,920)	(53,920)	(53,920)
<b>Total Income</b>		<b>(652,031)</b>	<b>(652,031)</b>	<b>(656,744)</b>
<b>Net Expenditure to HRA</b>		<b>626,953</b>	<b>627,393</b>	<b>588,844</b>

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## Housing Repairs Account

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Section 77 of the Local Government and Housing Act 1989 allows councils to set up a Housing Repairs Account within the overall control of the Housing Revenue Account. The Borough Council has chosen to have such an account as it displays more clearly the cost of maintaining our council house stock. The income to the account is an annual transfer from the main Housing Revenue Account and its share of interest on revenue balances.

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.

During financial year 2017/18 the Housing Repairs service will utilise 'In House' to complete:

- 9,000 repairs which will be completed by the In-house repairs team along with
- external painting and minor timber repairs to over 400 properties, some of which are within our sheltered schemes
- work to around 150 empty properties to bring them up to our agreed re-lettable standard

It will also manage its' contractors to deliver:

- work to a further 100 empty properties to bring them up to our agreed re-lettable standard
- 157 complete kitchen renewals
- 255 replacement boilers, of which some of these will be to homes that are also to benefit from complete Central Heating system upgrades
- Renewal of communal boiler in one of our sheltered schemes
- Conversion of 10 solid fuel heating sources to air source
- Re-covering 22 roofs
- 93 bathroom replacements
- New windows to approximately 33 homes
- New external doors to 66 homes
- Rewiring or remedial works to 67 properties
- Testing of over 500 electrical installations
- Testing a third of our housing stock to update asbestos records
- Begin the refurbishment of Ambion court
- Social services adaptations comprising of floor drainage showers, hand rails, ramps and minor alterations based on demand
- Annual servicing of gas & solid fuel heating systems to all properties
- Responding to all reports of break downs of heating

The housing repairs service also respond to emergency calls outside the normal working patterns.

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2016/17**

- |    |   |  |
|----|---|--|
| 1. | Supplies & Services – 2016/17 Latest Estimate £51,000 & 2017/18 Original Estimate £14,559 |  |
|    | 2016/17   | £51,000  |
|    | 2017/18   | £14,559  |
|    |   | Increase in costs to allow for essential survey works                |
|    |   | Increase in costs to allow for essential survey works                |
| 2. | Programmed Repairs – 2016/17 Latest £64,939 & 2017/18 Original Estimate £69,474           |  |
|    | 2016/17   | £64,939  |
|    |   | Increase in costs due to redistribution of electrical survey costs   |
|    | 2017/18   | £69,474  |
|    |   | Increase in costs due to redistribution of electrical survey costs   |
| 3. | Contribution to HRA Reserves – 2017/18 Original (£90,000)                                 |  |
|    | 2017/18   | (£90,000)  |
|    |   | Reduction in resources set aside to fund future housing enhancements |

## Housing Revenue ACCOUNT

	REF	2016/17 ORIGINAL ESTIMATE  £	2016/17 LATEST ESTIMATE  £	2017/18 ORIGINAL ESTIMATE  £
<b>HOUSING REPAIRS ACCOUNT</b>				
<b>Administration</b>				
Employee Costs		416,882	396,882	375,100
Transport Related Expenditure		5,960	5,960	8,000
Supplies & Services	1	266,011	317,011	280,570
Central Administrative Expenses		240,170	239,130	237,100
<b>Total Housing Repairs Administration</b>		<b>929,023</b>	<b>958,983</b>	<b>900,770</b>
<b>Programmed Repairs</b>	2	<b>560,230</b>	<b>625,169</b>	<b>629,704</b>
<b>Responsive Repairs</b>		<b>1,202,655</b>	<b>1,202,655</b>	<b>1,202,660</b>
<b>GROSS EXPENDITURE</b>		<b>2,691,908</b>	<b>2,786,807</b>	<b>2,733,134</b>
Contribution from HRA		(3,192,165)	(3,192,165)	(3,192,165)
Other Income			(1,350)	(8,000)
IAS19 Adjustment		(14,980)	(14,980)	(15,970)
<b>TOTAL INCOME</b>		<b>(3,207,145)</b>	<b>(3,208,495)</b>	<b>(3,216,135)</b>
Contribution to HRA Reserves	3	740,000	740,000	650,000
Contribution from Reserves		0	0	0
Estimated in year Savings		0	0	0
<b>NET EXPENDITURE</b>		<b>224,763</b>	<b>318,312</b>	<b>166,999</b>
<b>Opening Balance at 1st April</b>		<b>(571,766)</b>	<b>(676,000)</b>	<b>(357,688)</b>
<b>Closing Balance at 31st March</b>		<b>(347,003)</b>	<b>(357,688)</b>	<b>(190,689)</b>





# *Capital ESTIMATES*

# **CAPITAL ESTIMATES 2016/2017 to 2019/2020 GENERAL FUND SUMMARY**

	<b>TOTAL COST</b>	<b>ESTIMATE 2016-17</b>	<b>ESTIMATE 2017-18</b>	<b>ESTIMATE 2018/19</b>	<b>ESTIMATE 2019/20</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Expenditure</b>					
SECTION 1 (Leisure and Environment)	3,661,961	1,217,697	1,090,807	1,038,530	314,927
SECTION 2 (Planning)	3,412,844	3,145,108	107,376	80,180	80,180
SECTION 3 (Central Services)	1,042,118	460,118	252,000	165,000	165,000
Housing (General Fund)	1,910,319	657,676	445,643	403,500	403,500
<b>Expenditure Total</b>	<b>10,027,242</b>	<b>5,480,599</b>	<b>1,895,826</b>	<b>1,687,210</b>	<b>963,607</b>
<b>Financing</b>					
<b>General Financing</b>					
Capital Receipts	2,189,108	344,748	671,000	586,680	586,680
Supported Borrowing GF	428,000	107,000	107,000	107,000	107,000
Unsupported Borrowing GF	3,635,277	2,814,794	289,026	261,530	269,927
Revenue Contribution to Capital	19,780	19,780	0	0	0
Contribution from reserves GF	2,838,612	1,277,812	828,800	732,000	0
<b>Leisure Centre Financing</b>					
Leisure Centre Reserve	250,000	250,000	0	0	0
Leisure Centre Borrowing	666,465	666,465	0	0	0
<b>Financing Total</b>	<b>10,027,242</b>	<b>5,480,599</b>	<b>1,895,826</b>	<b>1,687,210</b>	<b>963,607</b>

# SECTION 1

## Parish & Community Initiatives Grants

Total Annual Expenditure(ALL HBBC)

## Hinckley Community Initiatives Fund

Total Annual Expenditure

Special Expenses Area Reserves

HBBC Element

## Parks Major works

Total Annual Expenditure(ALL HBBC)

## Burbage Common

Total Annual Expenditure(ALL HBBC)

## Tracking System

Total Annual Expenditure(ALL HBBC)

## Burbage Common Septic tank

Total Annual Expenditure(ALL HBBC)

## Memorial Safety Programme

Total Annual Expenditure(ALL HBBC)

## Waste Management Receptacles

Total Annual Expenditure(ALL HBBC)

## Hinckley Squash Club

Total Cost

Less Private Contributions

## Leisure Centre

Total Annual Expenditure(ALL HBBC)

## Green Spaces Delivery Plan

Total Cost

Less Section 106 contributions

Less other private contributions

Less Special Expenses Area reserves

HBBC ELEMENT

## Community Development Fund

Total Annual Expenditure(ALL HBBC)

## TOTAL GROSS EXPENDITURE

## LESS TOTAL CONTRIBUTIONS

## TOTAL HBBC ELEMENT

TOTAL COST £	ESTIMATE 2016-2017 £	ESTIMATE 2017-2018 £	ESTIMATE 2018-2019 £	ESTIMATE 2019-2020 £
<b>487,701</b>	<b>112,701</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
35,485	5,485	10,000	10,000	10,000
(35,485)	(5,485)	(10,000)	(10,000)	(10,000)
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>120,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>1,501</b>	<b>1,501</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>35,110</b>	<b>0</b>	<b>35,110</b>	<b>0</b>	<b>0</b>
<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>20,640</b>	<b>5,160</b>	<b>5,160</b>	<b>5,160</b>	<b>5,160</b>
<b>630,544</b>	<b>151,870</b>	<b>145,537</b>	<b>178,370</b>	<b>154,767</b>
14,865	14,865	0	0	0
(14,865)	(14,865)			
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>916,465</b>	<b>916,465</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>700,500</b>	165,100	520,430	14,970	
<b>(608,850)</b>	(155,100)	(438,780)	(14,970)	
<b>(86,650)</b>	(10,000)	(76,650)	0	
<b>(5,000)</b>		(5,000)	0	
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1,400,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	
4,412,811	1,403,147	1,621,237	1,063,500	324,927
(750,850)	(185,450)	(530,430)	(24,970)	(10,000)
<b>3,661,961</b>	<b>1,217,697</b>	<b>1,090,807</b>	<b>1,038,530</b>	<b>314,927</b>

## SECTION 2

### Borough Improvements

Total Annual Expenditure

Less Private contribution

HBBC Element

### Car Park Resurfacing

Total Annual Expenditure

Less Private contribution

HBBC Element

### Barwell Shop Front Improvements

Total Annual Expenditure

Less Private contribution

HBBC Element

### Crescent Development

Total Annual Expenditure (ALL HBBC)

### CCTV System

Total Annual Expenditure

Less Partner contribution

HBBC Element

### Block C Fit Out

Total Annual Expenditure (ALL HBBC)

### Castle St Site Purchase

Total Annual Expenditure (ALL HBBC)

### Chirstmas Lights

Total Annual Expenditure (ALL HBBC)

### Elections polling booths

Total Annual Expenditure (ALL HBBC)

### Castle St car park & Site Clearance

Total Annual Expenditure (ALL HBBC)

### Unit Upgrde for Hansom CAB

Total Annual Expenditure (ALL HBBC)

### TOTAL GROSS EXPENDITURE

### LESS TOTAL CONTRIBUTIONS

### TOTAL HBBC ELEMENT

TOTAL COST £	ESTIMATE 2016-2017 £	ESTIMATE 2017-18 £	ESTIMATE 2018-19 £	ESTIMATE 2019-20 £
209,647	59,647	50,000	50,000	50,000
(69,944)	(24,944)	(15,000)	(15,000)	(15,000)
139,703	34,703	35,000	35,000	35,000
163,736	4000	69376	45180	45180
(25,000)	0	(25,000)	0	0
138,736	4,000	44,376	45,180	45,180
6,698	0	6,698	0	0
(6,698)	0	(6,698)	0	0
0	0	0	0	0
300,125	300,125	0	0	0
72,000	72,000	0	0	0
(18,000)	(18,000)	0	0	0
54,000	54,000	0	0	0
1,090,000	1,090,000	0	0	0
1,579,500	1,579,500	0	0	0
15,000	15,000	0	0	0
19,780	19,780	0	0	0
48,000	48,000	0	0	0
28,000	0	28,000	0	0
3,532,486	3,188,052	154,074	95,180	95,180
(119,642)	(42,944)	(46,698)	(15,000)	(15,000)
3,412,844	3,145,108	107,376	80,180	80,180

### SECTION 3

#### Asset Management Enhancements

Total Annual Expenditure(ALL HBBC)

TOTAL COST £	ESTIMATE 2016-2017 £	ESTIMATE 2017-2018 £	ESTIMATE 2018-2019 £	ESTIMATE 2019-2020 £
174,942	24,942	50,000	50,000	50,000

#### General Renewals

Total Annual Expenditure(ALL HBBC)

60,000	15,000	15,000	15,000	15,000
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#### Rolling Server Review

Total Annual Expenditure(ALL HBBC)

120,000	0	40,000	40,000	40,000
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#### RGF - MIRA

Substation and A5 improvements  
Less Regional Growth Fund contribution  
HBBC Element

322,300	322,300	0	0	0
(322,300)	(322,300)	0	0	0
0	0	0	0	0

#### Hardware

Total Annual Expenditure (ALL HBBC)

107,000	0	107,000	0	0
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#### Leisure Centre Demolition

Total Annual Expenditure(ALL HBBC)

208,176	208,176	0	0	0
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#### Leisure Centre Car Park

Total Annual Expenditure(ALL HBBC)

190,000	190,000	0	0	0
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#### Channel Shift

Total Annual Expenditure  
Less Grant funding  
HBBC Element

178,620	178,620	0	0	0
(178,620)	(178,620)	0	0	0
0	0	0	0	0

#### E budgeting

Total Annual Expenditure(ALL HBBC)

22,000	22,000	0	0	0
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#### Software Upgrade - Windows

Total Annual Expenditure(ALL HBBC)

120,000	0	0	60,000	60,000
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#### Data Centre Upgrade

Total Annual Expenditure(ALL HBBC)

40,000	0	40,000	0	0
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#### TOTAL GROSS EXPENDITURE

#### LESS TOTAL CONTRIBUTIONS

#### TOTAL HBBC ELEMENT

1,543,038	961,038	252,000	165,000	165,000
(500,920)	(500,920)	0	0	0
1,042,118	460,118	252,000	165,000	165,000

## SECTION 4

## GENERAL FUND HOUSING

**Major Works Assistance**

HBBC ELEMENT

**Minor Works Assistance**

HBBC ELEMENT

**Private Sector Housing Enforcement**

HBBC ELEMENT

**Disabled Facilities Grants**

Total Annual Expenditure

Private Contributions

Less Government Grant

HBBC ELEMENT

**Fuel Poverty and Green Deal Programme**

Total Annual Expenditure

Less Government Grant

HBBC ELEMENT

**TOTAL GROSS EXPENDITURE****LESS TOTAL CONTRIBUTIONS****TOTAL HBBC ELEMENT**

TOTAL COST £	ESTIMATE 2016-2017 £	ESTIMATE 2017-2018 £	ESTIMATE 2018-2019 £	ESTIMATE 2019-2020 £
<b>744,286</b>	<b>212,143</b>	<b>212,143</b>	<b>160,000</b>	<b>160,000</b>
<b>160,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
2,406,023	586,023	600,000	610,000	610,000
(50,000)	(50,000)	0	0	0
(1,469,990)	(250,490)	(406,500)	(406,500)	(406,500)
<b>886,033</b>	<b>285,533</b>	<b>193,500</b>	<b>203,500</b>	<b>203,500</b>
161,407	161,407	0	0	0
(161,407)	(161,407)	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3,591,716	1,119,573	852,143	810,000	810,000
(1,681,397)	(461,897)	(406,500)	(406,500)	(406,500)
<b>1,910,319</b>	<b>657,676</b>	<b>445,643</b>	<b>403,500</b>	<b>403,500</b>

**SECTION 5**  
**CAPITAL ESTIMATES 2016/2017 to 2019/2020 HOUSING REVENUE ACCOUNT**

<b>Expenditure</b>	<b>TOTAL £</b>	<b>ESTIMATE 2016-2017 £</b>	<b>ESTIMATE 2017-2018 £</b>	<b>ESTIMATE 2018-2019 £</b>	<b>ESTIMATE 2019-2020 £</b>
<b>Stock Enhancement/Investment</b>					
Sheltered Scheme Enhancements	271,968	171,968	100,000	0	0
Kitchen Improvements	3,917,194	889,388	730,850	1,148,478	1,148,478
Boiler and Heating Replacement	2,966,900	668,700	718,200	790,000	790,000
uPVC Door Replacement	173,700	39,500	118,800	7,700	7,700
Electrical Testing / Upgrading	1,896,830	594,830	434,000	434,000	434,000
Programmed Enhancements	883,883	216,583	245,600	210,850	210,850
uPVC Window Replacement	456,500	118,600	83,900	127,000	127,000
Re-roofing	878,440	237,160	144,780	248,250	248,250
Adaptations for Disabled People	1,600,000	400,000	400,000	400,000	400,000
Major Void Enhancements	2,400,000	600,000	600,000	600,000	600,000
Kitchens and Bathrooms Enhancements	1,208,878	252,500	336,378	310,000	310,000
<b>Service Investment</b>					
Housing Repairs Software system	4,633	4,633	0	0	0
Bridge Street car park	4,633	20,000	0	0	0
Orchard Upgrade	30,000	0	30,000	0	0
<b>Affordable Housing</b>					
Other Affordable Housing	6,249,995	2,349,463	2,823,822	1,076,710	0
<b>Expenditure Total</b>	<b>22,943,554</b>	<b>6,563,325</b>	<b>6,766,330</b>	<b>5,352,988</b>	<b>4,276,278</b>
<b>Financing</b>					
Major Repairs Reserve (Depreciation)	11,200,000	2,800,000	2,800,000	2,800,000	2,800,000
Regeneration Reserve	11,178,921	3,613,325	3,816,330	2,412,988	1,336,278
Capital Receipts	580,000	150,000	150,000	140,000	140,000
<b>Financing Total</b>	<b>22,958,921</b>	<b>6,563,325</b>	<b>6,766,330</b>	<b>5,352,988</b>	<b>4,276,278</b>





# *Staffing ESTIMATES*



## SALARIES ESTIMATES

	2016-17 ORIGINAL ESTIMATE	2017-18 ORIGINAL ESTIMATE	2017-18 ORIGINAL ESTIMATE	2017-18 ORIGINAL ESTIMATE
	SALARY COSTS	SALARY COSTS	OTHER EMPLOYEE COSTS	TOTAL EMPLOYEE COSTS
<b>Support Services</b>				
Communication, Consultation And Performance	256,790	283,890	14,900	298,790
Legal/Administrative/Human Resources Support	1,000,180	999,130	172,130	1,171,260
Finance Support	425,390	417,880	25,940	443,820
I.T Support	314,120	351,530	15,320	366,850
Asset Management	84,250	92,380	7,640	100,020
Council Offices - Hinckley Hub	6,564	6,840	40	6,880
Council Depot - Jubilee Building & Middlefield Lane	21,280	22,550	2,180	24,730
<b>Support Services Total</b>	<b>2,108,574</b>	<b>2,174,200</b>	<b>238,150</b>	<b>2,412,350</b>
<b>Corporate Services</b>				
Corporate And Democratic Core	523,490	562,580	372,320	934,900
Electoral Register & Borough Elections	74,930	109,640	31,770	141,410
Industrial Estates	26,650	27,770	260	28,030
Miscellaneous Property	105,950	112,150	130,810	242,960
Housing benefit admin	0		600	600
Benefit fraud	29,520	0	1,890	1,890
Local Tax Collection	1,530	0	1,540	1,540
Council Tax Support	990	0	760	760
<b>Corporate Services Total</b>	<b>763,060</b>	<b>812,140</b>	<b>539,950</b>	<b>1,352,090</b>
<b>Community Services</b>				
Health Promotion & Tourism	50,130	54,110	3,290	57,400
Sports Health & Wellbeing	178,050	179,220	12,740	191,960
Leisure Centre	48,850	50,900	3,640	54,540
Community Safety Unit	280,940	249,451	20,069	269,520
Community Safety Partnership	30,720	56,140	2,880	59,020
CCTV	18,960	19,750	1,410	21,160
Children And Young People	54,110	56,390	4,960	61,350
Private Sector Housing	241,770	230,040	35,110	265,150
Housing Strategy	44,630	46,500	2,530	49,030
DSO Housing Repairs	737,150	760,260	153,260	913,520
Highways Miscellaneous	42,310	43,970	2,100	46,070
Homelessness	60,630	56,330	6,720	63,050
Markets	44,360	46,240	12,210	58,450
<b>Community Services Total</b>	<b>1,832,610</b>	<b>1,849,301</b>	<b>260,919</b>	<b>2,110,220</b>

## SALARIES ESTIMATES

	2016-17 ORIGINAL ESTIMATE	2017-18 ORIGINAL ESTIMATE	2017-18 ORIGINAL ESTIMATE OTHER EMPLOYEE COSTS	2017-18 ORIGINAL ESTIMATE TOTAL EMPLOYEE COSTS
<b>Environmental and Planning</b>				
Emergency Planning	9,270	4,940	460	5,400
Local Land Charges	3,930	130	320	450
Parks	157,280	119,220	9,600	128,820
Countryside Management	30,360	28,760	1,570	30,330
Cemeteries	27,570	28,570	1,760	30,330
Environmental Health	497,600	448,810	42,850	491,660
Pest Control	15,460	15,550	1,800	17,350
Dog Warden Services	17,910	16,930	1,050	17,980
Licences	118,820	122,100	6,700	128,800
Land Drainage	4,470	0	210	210
Street Cleansing & Neighbourhood Wardens	557,600	598,730	89,550	688,280
Refuse Collection	431,640	493,250	101,080	594,330
Recycling	438,280	428,760	144,360	573,120
Business development & service improvement (E	60,990	0	59,060	59,060
Building Inspection	182,060	185,990	16,830	202,820
Development Control	605,760	600,580	82,500	683,080
Planning Policy	396,540	389,330	19,890	409,220
Environmental initiatives	50	0	80	80
Sustainable Development	39,210	0	2,290	2,290
Economic Development	177,170	242,230	8,760	250,990
Community Planning	44,630	46,500	2,500	49,000
Car Parks	94,170	96,950	4,860	101,810
DSO Grounds Maintenance	526,060	565,890	62,210	628,100
<b>Environmental and Planning Total</b>	<b>4,436,830</b>	<b>4,433,220</b>	<b>660,290</b>	<b>5,093,510</b>
<b>HRA</b>				
Supervision And Management (General)	731,000	794,190	138,162	932,352
Supervision And Management (Special)	468,300	440,210	124,510	564,720
Housing Repairs Account	409,070	370,150	4,950	375,100
<b>HRA Total</b>	<b>1,608,370</b>	<b>1,604,550</b>	<b>267,622</b>	<b>1,872,172</b>
<b>Capital Total</b>	<b>143,480</b>	<b>187,860</b>	<b>0</b>	<b>187,860</b>
<b>AUTHORITY TOTAL</b>	<b>10,892,924</b>	<b>11,061,271</b>	<b>1,966,931</b>	<b>13,028,202</b>

## FULL TIME EQUIVALENT STAFF

	2016/17 ORIGINAL ESTIMATE	2017/18 ORIGINAL ESTIMATE
<b>Support Services</b>		
Communication, Consultation And Performance	7.38	8.28
Legal/Administrative/Human Resources Support	35.76	32.73
Finance Support	12.16	11.79
I.T Support	7.14	7.14
Asset Management	1.97	1.97
Council Offices - Hinckley Hub	2.20	2.20
Council Depot - Jubilee Building & Middlefield Lane	0.59	0.59
<b>Support Services Total</b>	<b>67.21</b>	<b>64.71</b>
<b>Corporate Services</b>		
Corporate And Democratic Core	7.10	9.00
Electoral Register & Borough Elections	3.00	3.75
Industrial Estates	0.63	0.63
Miscellaneous Property	3.69	3.69
Local Tax Collection	1.00	0.00
<b>Corporate Services Total</b>	<b>15.42</b>	<b>17.07</b>
<b>Community Services</b>		
Health Promotion & Tourism	1.40	1.40
Sports Health & Wellbeing	5.97	6.06
Leisure Centre	0.94	0.94
Community Safety Unit	8.77	7.39
Community Safety Partnership	1.00	1.00
CCTV	0.40	0.40
Children And Young People	1.35	1.35
Private Sector Housing	6.91	5.81
Housing Strategy	1.00	1.00
DSO Housing Repairs	31.76	30.41
Highways Miscellaneous	1.16	1.16
Homelessness	1.55	1.45
Markets	1.15	1.15
<b>Community Services Total</b>	<b>63.37</b>	<b>59.52</b>
<b>Environmental and Planning</b>		
Emergency Planning	0.15	0.10
Local Land Charges	0.06	0.01
Parks	4.08	2.66
Countryside Management	0.75	0.65
Cemeteries	0.80	0.78
Environmental Health	12.57	11.76
Pest Control	0.64	0.62
Dog Warden Services	0.70	0.69
Licences	3.37	3.41
Land Drainage	0.05	0.00
Street Cleansing & Neighbourhood Wardens	24.30	24.41
Refuse Collection	19.05	20.61
Recycling	19.05	18.46
Building Inspection	5.10	5.05
Development Control	18.88	18.08
Planning Policy	10.63	10.23
Sustainable Development	1.05	0.00
Economic Development	4.90	4.95
Community Planning	1.00	1.00
Car Parks	3.13	2.92
DSO Grounds Maintenance	25.24	25.59
<b>Environmental and Planning Total</b>	<b>155.49</b>	<b>151.97</b>
<b>HRA</b>		
Supervision And Management (General)	26.31	25.40
Supervision And Management (Special)	21.11	19.13
Housing Repairs Account	13.49	12.38
<b>HRA Total</b>	<b>60.91</b>	<b>56.91</b>
<b>Capital Total</b>	<b>3.82</b>	<b>4.97</b>
<b>Revenues and Benefits Partnership Total</b>	<b>32.67</b>	<b>31.71</b>
<b>AUTHORITY TOTAL</b>	<b>398.89</b>	<b>386.86</b>



# *Support Services ANALYSIS*

	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
	£	£	£
<b><u>Support Services</u></b>			
Communication, Consultation And Performance	151,980	151,980	163,190
Legal/Hr/Health & Safety/Customer Services /Post Room	499,300	499,300	540,960
Finance Support	371,170	371,170	324,210
I.T. Support	132,650	132,650	143,420
Asset Management	104,090	104,090	95,820
Council Offices - Hinckley Hub	151,560	151,560	123,200
Council Depots (Jubilee Building & Middlefield Lane)	3,440	3,440	3,740
	<b>1,414,190</b>	<b>1,414,190</b>	<b>1,394,540</b>
<b><u>Corporate Services</u></b>			
Civic Expenses	8,880	8,880	19,510
Corporate & Democratic Core	609,210	609,210	666,660
Electoral Register & Borough Elections	204,300	204,300	221,710
General Grants	7,880	7,880	4,480
Revenue Services	174,170	174,170	171,700
Council Tax Support Administration	85,430	85,430	95,770
Public Conveniences	560	560	390
Rent Allowance Payments	62,170	62,170	75,830
Benefit Fraud	23,400	23,400	0
Industrial Estates	42,330	42,330	41,250
Miscellaneous Property	226,630	226,630	231,060
	<b>1,444,960</b>	<b>1,444,960</b>	<b>1,528,360</b>
<b><u>Community Services</u></b>			
Health Promotion And Arts(Including Tourism)	15,020	15,020	14,040
Leisure Promotion	48,180	48,180	46,770
Sports Health & Wellbeing	49,120	49,120	60,540
Leisure Centre	38,910	38,910	19,620
Community Safety Unit	210,490	210,490	268,680
Cctv	3,480	3,480	3,200
Children And Young People	79,360	79,360	79,360
Private Sector Housing	57,060	57,060	57,990
Housing Strategy	12,060	12,060	12,310
Homelessness	24,920	24,920	44,460
Housing Advances	0	0	0
Forest Road Garages	650	650	800
Markets	19,540	19,540	20,620
Highways Miscellaneous	53,970	53,970	8,450
D.S.O. Housing Repairs	143,070	143,070	173,280
	<b>755,830</b>	<b>755,830</b>	<b>810,120</b>



	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
	£	£	£
<b><u>Environmental &amp; Planning Services</u></b>			
Emergency Planning	12,920	12,920	13,750
Local Land Charges	6,310	6,310	6,460
Parks	47,060	47,060	53,580
Countryside Management	10,330	10,330	5,620
Allotments	1,840	1,840	1,550
Cemeteries	9,210	9,210	11,990
Environmental Health	245,510	245,510	257,450
Pest Control	4,900	4,900	8,420
Dog Warden Services	5,700	5,700	9,260
Licences	40,700	40,700	44,790
Land Drainage	3,340	3,340	5,050
Street Cleansing & Neighbourhood Wardens	121,620	121,620	142,500
Refuse Collection	131,870	131,870	151,600
Recycling	117,970	117,970	166,240
Business Development & Service Improvement	0	0	0
Building Inspection	76,070	76,070	88,320
Development Control	468,990	468,990	479,660
Planning Policy	155,220	155,220	155,710
Environmental Initiatives	0	0	0
Sustainable Development	19,290	19,290	14,730
Economic Development	95,760	95,760	92,540
Community Planning	22,080	22,080	18,120
Car Parks	60,490	60,490	65,220
D.S.O. Grounds Maintenance	96,680	96,680	100,670
	<b>1,753,860</b>	<b>1,753,860</b>	<b>1,893,230</b>
<b><u>Other Allocations</u></b>			
<b><u>Asset Management</u></b>			
Industrial Estates	113,200	113,200	131,800
Miscellaneous Property	14,680	14,680	36,040
Council Offices	46,750	46,750	46,460
Public Conveniences	48,910	48,910	34,480
Leisure Centre	78,510	78,510	0
Parks	32,560	32,560	34,310
Cemeteries	5,570	5,570	5,520
	<b>340,180</b>	<b>340,180</b>	<b>288,610</b>
Debtor Management - HRA	4,220	4,220	4,200
Other Charges Telephones	35,780	35,780	36,000
HRA Support Services	1,262,400	1,262,400	1,204,380
	<b>1,642,580</b>	<b>1,642,580</b>	<b>1,533,190</b>
	<b>7,011,420</b>	<b>7,011,420</b>	<b>7,159,440</b>

	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
	£	£	£
<b><u>Support Services Charged to Services</u></b>			
Communication, Consultation And Performance	456,090	456,090	491,720
Legal/Hr/Health & Safety/Customer Services /Post Room	1,865,410	1,865,410	1,888,080
Finance Support	975,670	975,670	920,560
I.T. Support	1,346,980	1,346,980	1,364,940
Asset Management	340,180	340,180	288,610
Council Offices - Hinckley Hub	1,199,450	1,199,450	1,281,720
Council Depots (Jubilee Building & Middlefield Lane)	98,310	98,310	130,310
Corporate & Democratic Core	729,330	729,330	793,500
	<b>7,011,420</b>	<b>7,011,420</b>	<b>7,159,440</b>

# *Revenue & Benefits Partnership* **ESTIMATES**



## Revenues & Benefits Partnership

	2016/17 ORIGINAL ESTIMATE	2016/17 LATEST ESTIMATE	2017/18 ORIGINAL ESTIMATE
REF	£	£	£
<b>REVENUES AND BENEFITS PARTNERSHIP</b>			
Salaries & Wages	2,604,010	2,482,010	2,551,100
Premises Related Expenditure	79,530	79,530	81,050
Transport Related Expenditure	35,000	35,000	28,000
Supplies & Services	750,110	750,110	768,300
Central Administrative Expenses	31,200	31,200	31,200
<b>GROSS EXPENDITURE</b>	<b>3,499,850</b>	<b>3,377,850</b>	<b>3,459,650</b>
Contributions to Partnership	(3,472,850)	(3,253,153)	(3,429,650)
Other Income	(27,000)	(27,000)	(30,000)
Transfer From Reserves	0	(97,697)	0
<b>TOTAL INCOME</b>	<b>(3,499,850)</b>	<b>(3,377,850)</b>	<b>(3,459,650)</b>
<b>(SURPLUS)/DEFICIT</b>	<b>0</b>	<b>0</b>	<b>0</b>