



Hinckley & Bosworth
Borough Council

Capital & Revenue Estimates



2022/2023

Capital and Revenue Estimates 2022/23

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HINCKLEY AND BOSWORTH BOROUGH COUNCIL

Summary of Council Tax Charges 2022/23

Council Tax 2022/23

The Council's Budget Requirement and Council Tax for 2022/23 were approved at Council on 22nd February 2022. The Council's S151 officer has delegated authority to set the Council's Taxbase.

	Total £	Council Tax at Band D £
HBBC Budget Requirement 2022/23 Excluding Special Expenses and Parish precepts	11,167,124	
LESS:		
National Non-Domestic Rates Baseline	(2,687,603)	
National Non-Domestic Rates retained above the baseline	(2,599,297)	
New Homes Bonus	(528,875)	
Collection Fund Surplus	(39,837)	
Lower Tier Support Grant	(236,716)	
Service Grant 2022/23 only	(179,153)	
Council Taxpayer	<u>4,895,643</u>	
Divided by Taxbase 39,010.5 =		
Borough Wide Council Tax		125.50
Special Expenses	755,633	<u>19.37</u>
Total Borough Council		<u>144.87</u>
PLUS:		
Parishes	2,282,273	58.50
Leicestershire County Council	56,680,708	1,452.96
Combined Fire Authority	2,898,090	74.29
Police & Crime Commissioner for Leicestershire	<u>10,073,689</u>	<u>258.23</u>
Council Tax All Services 2022/23	<u><u>77,586,036</u></u>	<u><u>1,988.85</u></u>

£1,988.85 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 3.31% Increase on 2021/22

Parish Council and Special Expenses 2022/23

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

The average additional Band D charge for rural parish councils is £81.46. The additional council tax in the urban Special Expense area is £68.73.

Revenue ESTIMATES

Budget Requirement 2022/23

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

	£
HBBC Excluding Special Expenses	11,167,124
Special Expenses Area (net)	<u>755,633</u>
Total HBBC	11,922,757
Parish Councils	<u>2,282,273</u>
Budget Requirement 2022/23	<u>14,205,030</u>

Summary Of Council Tax Charges (Band D Council Tax 2022/23)

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	755,633	10,993.5	68.73	1,452.96	74.29	258.23	125.50	1,979.71
Bagworth	120,000	991.1	121.08	1,452.96	74.29	258.23	125.50	2,032.06
Barlestone	87,142	790.2	110.28	1,452.96	74.29	258.23	125.50	2,021.26
Barwell	259,271	2,743.3	94.51	1,452.96	74.29	258.23	125.50	2,005.49
Burbage	430,230	6,050.2	71.11	1,452.96	74.29	258.23	125.50	1,982.09
Cadeby	4,550	111.6	40.77	1,452.96	74.29	258.23	125.50	1,951.75
Carlton	8,550	179.6	47.61	1,452.96	74.29	258.23	125.50	1,958.59
Desford	137,200	1,688.9	81.24	1,452.96	74.29	258.23	125.50	1,992.22
Earl Shilton	290,082	3,238.3	89.58	1,452.96	74.29	258.23	125.50	2,000.56
Groby	197,942	2,653.5	74.60	1,452.96	74.29	258.23	125.50	1,985.58
Higham	14,992	308.6	48.58	1,452.96	74.29	258.23	125.50	1,959.56
Market Bosworth	109,168	908.5	120.16	1,452.96	74.29	258.23	125.50	2,031.14
Markfield	143,132	1,707.7	83.82	1,452.96	74.29	258.23	125.50	1,994.80
Nailstone	20,565	224.8	91.48	1,452.96	74.29	258.23	125.50	2,002.46
Newbold Verdon	84,876	1,037.9	81.78	1,452.96	74.29	258.23	125.50	1,992.76
Osbaston	6,750	92.3	73.13	1,452.96	74.29	258.23	125.50	1,984.11
Peckleton	38,000	473.2	80.30	1,452.96	74.29	258.23	125.50	1,991.28
Ratby	121,070	1,486.7	81.44	1,452.96	74.29	258.23	125.50	1,992.42
Shackerstone	30,000	434.8	69.00	1,452.96	74.29	258.23	125.50	1,979.98
Sheepy	35,000	566.1	61.83	1,452.96	74.29	258.23	125.50	1,972.81
Stanton-U-Bardon	12,358	294.4	41.98	1,452.96	74.29	258.23	125.50	1,952.96
Stoke Golding	60,525	788.5	76.76	1,452.96	74.29	258.23	125.50	1,987.74
Sutton Cheney	16,949	239.7	70.71	1,452.96	74.29	258.23	125.50	1,981.69
Twycross	22,322	367.9	60.67	1,452.96	74.29	258.23	125.50	1,971.65
Witherley	31,600	639.2	49.44	1,452.96	74.29	258.23	125.50	1,960.42
Total	3,037,906	39,010.5						
Average			77.87	1,452.96	74.29	258.23	125.50	1,988.85

Council Tax 2022/23

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
Parish	£p	£p	£p	£p	£p	£p	£p	£p
Hinckley	1,319.81	1,539.78	1,759.76	1,979.71	2,419.65	2,859.59	3,299.53	3,959.43
Bagworth	1,354.71	1,580.49	1,806.28	2,032.06	2,483.62	2,935.20	3,386.77	4,064.12
Barlestone	1,347.51	1,572.09	1,796.69	2,021.26	2,470.42	2,919.60	3,368.77	4,042.52
Barwell	1,337.00	1,559.83	1,782.67	2,005.49	2,451.15	2,896.83	3,342.49	4,010.98
Burbage	1,321.40	1,541.63	1,761.87	1,982.09	2,422.55	2,863.02	3,303.49	3,964.18
Cadeby	1,301.17	1,518.03	1,734.90	1,951.75	2,385.47	2,819.20	3,252.92	3,903.50
Carlton	1,305.73	1,523.35	1,740.98	1,958.59	2,393.82	2,829.07	3,264.31	3,917.17
Desford	1,328.15	1,549.50	1,770.87	1,992.22	2,434.93	2,877.65	3,320.36	3,984.43
Earl Shilton	1,333.71	1,555.99	1,778.29	2,000.56	2,445.12	2,889.70	3,334.27	4,001.12
Groby	1,323.72	1,544.34	1,764.97	1,985.58	2,426.81	2,868.06	3,309.30	3,971.15
Higham	1,306.38	1,524.10	1,741.84	1,959.56	2,395.02	2,830.48	3,265.94	3,919.12
Market Bosworth	1,354.10	1,579.78	1,805.47	2,031.14	2,482.51	2,933.88	3,385.24	4,062.28
Markfield	1,329.87	1,551.51	1,773.16	1,994.80	2,438.08	2,881.38	3,324.66	3,989.59
Nailstone	1,334.98	1,557.47	1,779.98	2,002.46	2,447.45	2,892.45	3,337.44	4,004.92
Newbold Verdon	1,328.51	1,549.92	1,771.35	1,992.76	2,435.59	2,878.43	3,321.26	3,985.51
Osbaston	1,322.74	1,543.20	1,763.67	1,984.11	2,425.02	2,865.94	3,306.86	3,968.22
Peckleton	1,327.53	1,548.78	1,770.04	1,991.28	2,433.79	2,876.31	3,318.81	3,982.57
Ratby	1,328.28	1,549.66	1,771.05	1,992.42	2,435.17	2,877.94	3,320.70	3,984.83
Shackerstone	1,319.99	1,539.98	1,759.99	1,979.98	2,419.97	2,859.97	3,299.97	3,959.95
Sheepy	1,315.21	1,534.41	1,753.62	1,972.81	2,411.21	2,849.61	3,288.01	3,945.61
Stanton-U-Bardon	1,301.97	1,518.97	1,735.97	1,952.96	2,386.94	2,820.94	3,254.93	3,905.91
Stoke Golding	1,325.16	1,546.02	1,766.89	1,987.74	2,429.46	2,871.19	3,312.90	3,975.48
Sutton Cheney	1,321.13	1,541.32	1,761.51	1,981.69	2,422.06	2,862.45	3,302.82	3,963.38
Twycross	1,314.44	1,533.51	1,752.59	1,971.65	2,409.80	2,847.95	3,286.09	3,943.31
Witherley	1,306.95	1,524.77	1,742.60	1,960.42	2,396.06	2,831.72	3,267.36	3,920.83

Special Expenses Estimates 2022/23

Revenue Estimates

	2021/22 ORIGINAL ESTIMATE £	2021/22 REVISED ESTIMATE £	2022/23 ORIGINAL ESTIMATE £
Special Expenses (HINCKLEY)			
Urban parks	495,220	506,700	507,800
Cemeteries	167,140	166,660	168,000
Contribution towards Car parking	31,500	31,500	31,500
Proms in the Park	5,500	5,500	5,500
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	5,000	5,000	5,000
	706,360	717,360	719,800
Contribution to/(from) Reserves	78,500	78,500	78,500
Contribution to/(from) Balances	(9,045)	(20,045)	(16,851)
Net Expenditure	775,815	775,815	781,449
Contributions from S106 Reserves	(25,816)	(25,816)	(25,816)
Budget Requirement	749,999	749,999	755,633
Taxbase	38,719.6	38,719.6	39,010.5
Band D Council Tax	19.37	19.37	19.37
<u>Balances</u>			
Balance B/Fwd	(363,126)	(345,506)	(325,461)
Cont to Balances	9,045	20,045	16,851
Balance (Deficit) c/fwd	(354,081)	(325,461)	(308,610)
<u>Reserves</u>			
Balance B/Fwd	(225,636)	(229,799)	(243,749)
Cont to Reserves	(110,000)	(110,000)	(110,000)
Use if Reserves Revenue	31,500	31,500	31,500
Use of Reserves Capital	53,000	64,550	73,310
Balance (Deficit) c/fwd	(251,136)	(243,749)	(248,939)

Revenue Estimates

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
General Fund			
Support Services	80,700	404,511	105,810
Corporate Services	2,570,120	4,895,216	2,604,068
Community Services	2,757,520	3,306,664	2,667,469
Environment and Planning	8,496,901	9,017,770	8,688,380
S31 collection Fund Support	3,826,520	2,093,165	1,724,767
TOTAL SERVICE EXPENDITURE	17,731,761	19,717,326	15,790,494
Less Special Expenses - Hinckley			
Parks	495,220	506,700	507,800
Cemeteries	167,140	166,660	168,000
Contribution towards Car parking	31,500	31,500	31,500
Proms in the Park	5,500	5,500	5,500
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	5,000	5,000	5,000
Special Expenses Total (gross)	706,360	717,360	719,800
Special Expenses brought down	(706,360)	(717,360)	(719,800)
Capital Accounting Adjustment	(1,405,340)	(1,405,340)	(1,554,130)
External Interest Paid /(Received)	185,200	316,000	(68,960)
IAS 19 Adjustment	(1,585,970)	(1,585,970)	(488,620)
Transfer to (from) unapplied grants	0	(3,018,019)	(55,000)
Transfer to Reserves	660,000	660,000	175,990
Use of Reserves	(280,912)	(424,300)	(652,708)
Transfers To (From) Future Collection Fund	(3,826,520)	(2,093,165)	(1,724,767)
Transfer (from) / to General Balances	105,047	(572,266)	464,625
HBBC Budget Requirement	10,876,906	10,876,906	11,167,124

Support Services

Summary

Support Services

PAGE(S)		2021/22 ORIGINAL ESTIMATE Net £	2021/22 LATEST ESTIMATE Net £	2022/23 ORIGINAL ESTIMATE Expenditure £	2022/23 ORIGINAL ESTIMATE Income £	2022/23 ORIGINAL ESTIMATE Net £
10 - 11	Communication, Information Governance, Consultation & Performance	0	0	503,850	(503,850)	0
12 - 13	Legal Services	0	92,000	420,650	(420,650)	0
14 - 15	Corporate Support Team	10,000	(7,000)	138,060	(138,060)	0
16 - 17	Human Resources	65,560	65,560	482,520	(417,310)	65,210
18 - 19	Health & Safety	0	0	94,060	(94,060)	0
20 - 21	Committee Services	0	10,000	108,060	(108,060)	0
22 - 23	Customer Contact Centre	0	0	700,810	(700,810)	0
24 - 25	Finance	0	18,000	1,004,280	(1,004,280)	0
26 - 27	ICT Support	5,140	229,951	3,054,370	(3,033,770)	20,600
28 - 29	Asset Management	0	0	289,470	(269,470)	20,000
30 - 31	Council Office - Hinckley Hub	0	0	1,361,890	(1,361,890)	0
32 - 33	Council Operational Building	0	0	137,200	(137,200)	0
	Directorate Salary Variation	0	(4,000)	0	0	0
	Support Services Total	80,700	404,511	8,295,220	(8,189,410)	105,810

Communication, Consultation, Information Governance & Performance

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

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

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

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

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

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

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
Communication, Information Governance, Consultation & Performance			
Employee Related Costs	310,170	310,170	262,620
Transport Related Expenditure	80	80	70
Borough Bulletin	36,920	36,920	38,700
Other Office Expenses	27,440	27,440	24,630
Supplies & Services	64,360	64,360	63,330
Central Administrative Expenses	184,260	184,260	177,830
GROSS EXPENDITURE	558,870	558,870	503,850
Advertising Income	(6,000)	(6,000)	(6,000)
Recharges	(552,870)	(552,870)	(497,850)
TOTAL INCOME	(558,870)	(558,870)	(503,850)
NET EXPENDITURE	0	0	0

Legal Services

Legal Services

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
Legal Services			
Employee Related Costs	271,190	369,190	260,910
Transport Related Expenditure	10	10	10
Legal Fees budget	25,000	25,000	25,000
Other Office Expenses	27,430	21,430	27,820
Total Supplies & Services	52,430	46,430	52,820
Central Administrative Expenses	113,950	113,950	106,910
GROSS EXPENDITURE	437,580	529,580	420,650
Legal cost recovered	(25,740)	(25,740)	(25,740)
Shared Employees Contributions	(17,250)	(17,250)	(17,250)
Recharges	(394,590)	(394,590)	(377,660)
TOTAL INCOME	(437,580)	(437,580)	(420,650)
NET EXPENDITURE	0	92,000	0

Corporate Support Team

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
Corporate Support Team			
Employee Related Costs	34,210	34,230	28,920
Postages	55,000	55,000	50,000
Other Office Expenses	55,000	37,980	43,110
Total Supplies & Services	110,000	92,980	93,110
Central Administrative Expenses	16,020	16,020	16,030
GROSS EXPENDITURE	160,230	143,230	138,060
Miscellaneous Income	(5,020)	(5,020)	(5,020)
Recharges	(145,210)	(145,210)	(133,040)
TOTAL INCOME	(150,230)	(150,230)	(138,060)
NET EXPENDITURE	10,000	(7,000)	0

Human Resources

Human Resources

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

	2021/22 ORIGINAL REF ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
Human Resources			
Employee Related Costs	259,060	259,060	253,770
Corporate Training	85,180	85,180	85,180
Total Employee Costs	344,240	344,240	338,950
Transport Related Expenditure	750	750	660
Supplies & Services	39,050	39,050	41,290
Central Administrative Expenses	101,890	101,890	101,620
GROSS EXPENDITURE	485,930	485,930	482,520
Miscellaneous Income	(200)	(200)	(200)
Recharges	(420,170)	(420,170)	(417,110)
TOTAL INCOME	(420,370)	(420,370)	(417,310)
NET EXPENDITURE	65,560	65,560	65,210

Health & Safety

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
HEALTH & SAFETY			
Employee Related Costs	57,760	57,760	56,890
Transport Related Expenditure	120	120	550
Supplies & Services	11,080	11,080	11,100
Central Administrative Expenses	26,010	26,010	25,520
GROSS EXPENDITURE	94,970	94,970	94,060
Recharges	(94,970)	(94,970)	(94,060)
TOTAL INCOME	(94,970)	(94,970)	(94,060)
NET EXPENDITURE	0	0	0

Committee Services

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
Committee Services			
Employee Related Costs	72,110	82,110	68,080
Transport Related Expenditure	110	110	100
Supplies & Services	11,980	11,980	12,240
Central Administrative Expenses	27,970	27,970	27,640
GROSS EXPENDITURE	112,170	122,170	108,060
Recharges	(112,170)	(112,170)	(108,060)
TOTAL INCOME	(112,170)	(112,170)	(108,060)
NET EXPENDITURE	0	10,000	0

Customer Services

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

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

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

	2021/22 ORIGINAL REF ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
Customer Contact Centre			
Employee Related Costs	492,580	492,580	455,250
Transport Related Expenditure	80	80	60
Supplies & Services	16,630	16,630	17,760
Central Administrative Expenses	233,670	233,670	227,740
GROSS EXPENDITURE	742,960	742,960	700,810
Miscellaneous Income	(4,000)	(4,000)	(4,000)
Recharges	(738,960)	(738,960)	(696,810)
TOTAL INCOME	(742,960)	(742,960)	(700,810)
NET EXPENDITURE	0	0	0

Finance Support

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

Accountancy

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

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

Creditors

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

Exchequer Services

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

Debtors

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

Internal Audit

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

- | | | |
|----------|---|---------------------------------------|
| 1 | Internal Audit – 2022/23 Original Estimate £26,000 | |
| | £26,000 | Impact of new Internal audit contract |

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
Finance Support			
Employee Related Costs	511,040	511,040	513,010
Transport Related Expenditure	340	340	260
Internal Audit Fees	45,820	45,820	71,820
Other Office Expenses	126,480	144,480	122,170
Total Supplies & Services	172,300	190,300	193,990
Central Administrative Expenses	293,130	293,130	297,020
GROSS EXPENDITURE	976,810	994,810	1,004,280
Shared Services Income	(18,000)	(18,000)	(18,000)
Recharges	(958,810)	(958,810)	(986,280)
TOTAL INCOME	(976,810)	(976,810)	(1,004,280)
NET EXPENDITURE	0	18,000	0

Information, Communication and Technology Support

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

- 1 Hired & Contracted Services – 2021/22 Latest Estimate (£162,000) & 2022/23 Original Estimates (£339,730)**
2021/22 Latest Estimate
£162,000 Budget Moved to Salaries following the ICT service being bought in house all staff have been TUPED over to Hinckley & Bosworth Borough Council
2022/23 Original Estimate
(£339,730) Budget Moved to Salaries following the ICT service being bought in house all staff have been TUPED over to Hinckley & Bosworth Borough Council
- 2 ICT Partners Maintenance and Software Costs - 2022/23 Original Estimate (£511,060)**
(£260,580) Reduced budget as a result of Oadby & Wiston leaving the ICT Partnership
(£399,860) Budget Moved to Salaries following the ICT service being bought in house all staff have been TUPED over to Hinckley & Bosworth Borough Council
£149,380 Additional maintenance and software costs to be incurred on behalf of ICT Partners. (Off set against reduced income, see below).
- 3 MHCLG Cyber funding - 2021/22 Latest Estimate (£73,189) & 2022/23 Original Expenditure (£190,000)**
2021/22 Latest Estimate
Cyber funding partially spend in 2020/21
2022/23 Original Estimate
Cyber funding received for one year only - offset by reduction in income
- 4 Other Office Expenses – 2021/22 Latest Estimate £107,990**
£58,000 Implementation costs of hybrid working scheme
£49,990 Additional telephony costs
- 5 Contributions from Other Funds –2022/23 Original Estimate (£173,620)**
(£173,620) Additional Income from ICT Partners to cover additional costs above
- 6 MHCLG Cyber funding - 2021/22 Latest Estimate £190,000 & 2022/23 Original Expenditure £190,000**
£190,000 Cyber funding received in 2020/21
£190,000 Cyber funding received for one year only - offset by reduction in expenditure in 2022/23

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
ICT SUPPORT			
Employee Related Costs	426,690	588,690	1,407,950
Transport Related Expenditure	4310	4310	4050
Hired & Contracted Services	1 448,100	286,100	108,370
ICT Partners Maintenance & Software Costs	2 1,059,000	1,059,010	547,940
MHCLG Cyber funding Expenditure	3 190,000	116,811	0
Other Office Expenses	4 448,500	556,490	469,720
Total Supplies & Services	2,145,600	2,018,411	1,126,030
Central Administrative Expenses	154,540	154,540	190,150
Capital Charges	188,460	188,460	326,190
GROSS EXPENDITURE	2,919,600	2,954,411	3,054,370
Contributions from Other Funds	5 (1,217,580)	(1,217,580)	(1,391,200)
MHCLG Cyber Funding	6 (190,000)	0	0
Recharges	(1,506,880)	(1,506,880)	(1,642,570)
TOTAL INCOME	(2,914,460)	(2,724,460)	(3,033,770)
NET EXPENDITURE	5,140	229,951	20,600

Asset Management

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
ASSET MANAGEMENT			
Employee Related Costs	114,170	114,170	105,300
Premises Related Expenditure	117,610	117,610	138,420
Transport Related Expenditure	270	270	410
Supplies & Services	860	860	630
Central Administrative Expenses	48,620	48,620	44,710
GROSS EXPENDITURE	281,530	281,530	289,470
Recharges	(281,530)	(281,530)	(269,470)
TOTAL INCOME	(281,530)	(281,530)	(269,470)
NET EXPENDITURE	0	0	20,000

Council Offices – Hinckley Hub

Hinckley Hub

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22**1 Rent & Service Charges – 2022/23 Original Estimate £26,590**

£26,590 Contractual inflationary increase in rent & Increase in Council's proportion of Hub costs relating to Business Rates, utilities & service contracts

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
COUNCIL OFFICES - Hinckley Hub			
Employee Related Costs	9,390	9,390	8,830
Repair & Maintenance	31,140	31,140	28,700
Rent & Service Charges	1 1,082,500	1,082,500	1,109,090
Total Premises Related Expenditure	1,113,640	1,113,640	1,137,790
Transport Related Expenditure	10	10	10
Supplies & Services	5,200	5,200	2,090
Central Administrative Expenses	103,290	103,290	99,990
Capital Charges	121,010	121,010	113,180
GROSS EXPENDITURE	1,352,540	1,352,540	1,361,890
Other Income	(3,500)	(3,500)	(3,500)
Recharges	(1,349,040)	(1,349,040)	(1,358,390)
TOTAL INCOME	(1,352,540)	(1,352,540)	(1,361,890)
NET EXPENDITURE	0	0	0

Council Operational Building

The Jubilee Building

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

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

	2021/22 ORIGINAL REF ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
COUNCIL OPERATIONAL BUILDING			
Employee Related Costs	25,370	25,370	23,940
Repair & Maintenance	27,490	27,490	28,000
Fuel, Light & Water	23,030	23,030	22,880
Rates & Insurance	36,860	36,860	36,860
Total Premises Related Expenditure	87,380	87,380	87,740
Transport Related Expenditure	50	50	430
Supplies & Services	3,680	3,680	3,240
Central Administrative Expenses	5,540	5,540	3,390
Capital Charges	17,030	17,030	18,460
GROSS EXPENDITURE	139,050	139,050	137,200
Recharges	(139,050)	(139,050)	(137,200)
TOTAL INCOME	(139,050)	(139,050)	(137,200)
NET EXPENDITURE	0	0	0

Corporate Services

Summary

Corporate Services

PAGE(S)		2021/22 ORIGINAL ESTIMATE Net £	2021/22 LATEST ESTIMATE Net £	2022/23 ORIGINAL ESTIMATE Expenditure £	2022/23 ORIGINAL ESTIMATE Income £	2022/23 ORIGINAL ESTIMATE Net £
36 - 39	Civic, Corporate & Democratic Core	1,681,240	3,704,133	2,695,470	(928,430)	1,767,040
40 - 41	Elections	339,990	344,990	309,860	(11,250)	298,610
42 - 43	General Grants	109,920	109,920	314,250	(351,592)	(37,342)
44 - 47	Local Tax Collection	814,690	926,893	1,323,880	(413,820)	910,060
48 - 49	Public Conveniences	58,750	58,750	58,140	0	58,140
50 - 51	Housing Benefits	9,520	49,520	12,489,150	(12,355,070)	134,080
52 - 55	Properties & Estates	(443,990)	(277,990)	2,707,880	(3,234,400)	(526,520)
	Directorate Salary Variation	0	(21,000)	0	0	0
	Corporate Services Total	2,570,120	4,895,216	19,898,630	(17,294,562)	2,604,068

Civic Expenses

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
CIVIC EXPENSES			
Mayor's Allowance	12,370	14,070	12,580
Mayor's Travelling Arrangements	3,500	3,500	3,500
Civic Hospitality	5,540	5,540	5,540
Town Twinning Expenses	110	110	110
Central Administrative Expenses	29,790	29,790	28,900
NET EXPENDITURE	51,310	53,010	50,630

 Corporate & Democratic Core

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

Corporate Management costs: -

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

Democratic Representation and Management costs: -

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

Subscriptions to local authority associations and provincial councils

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 COVID Costs – 2021/22 Latest Estimate £2,729,035

£2,729,035	Budget bought forward to cover additional costs associated with COVID 19
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2 Other Office Expenses - 2021/22 Latest Estimate £111,370

£111,370	Cost of Contain projects - funded from grant income shown below
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3 Income – 2021/22 Latest Estimate (£1,195,490)

(£794,000)	Additional Income Received to cover costs associated with COVID 19
(£401,490)	Grant Funding Received in year

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
CORPORATE & DEMOCRATIC CORE			
Employee Related Costs	1,435,010	1,811,288	1,481,350
Transport Related Expenditure	2,280	2,280	1,740
Member Related Expenditure	298,270	298,270	303,340
Bank Charges	25,620	25,620	23,320
External Audit Fees	45,680	45,680	47,100
COVID Costs	1 0	2,729,035	0
Other Office Expenses	2 156,890	268,260	172,430
Total Supplies & Services	526,460	3,366,865	546,190
Central Administrative Expenses	626,390	626,390	613,170
Capital Charges	2,390	2,390	2,390
GROSS EXPENDITURE	2,592,530	5,809,213	2,644,840
Income	3 (9,250)	(1,204,740)	(9,250)
Recharges	(953,350)	(953,350)	(919,180)
TOTAL INCOME	(962,600)	(2,158,090)	(928,430)
NET EXPENDITURE	1,629,930	3,651,123	1,716,410

Electoral Register and Borough Elections

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. As of 31 December 2019, this process has been reformed to use data-matching to determine the most suitable and cost-effective method of canvassing.

There are currently approximately 89,000 registered electors in the Borough. The section also processes applications for 'individual electoral 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.

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
ELECTORAL REGISTER & BOROUGH ELECTIONS			
Employee Related Costs	172,090	172,090	141,590
Transport Related Expenditure	1,200	1,200	1,250
Supplies & Services	67,810	67,810	55,260
Central Administrative Expenses	113,820	113,820	110,440
Capital	1,320	1,320	1,320
GROSS EXPENDITURE	356,240	356,240	309,860
Contribution From Other Funds	(5,750)	(750)	(750)
Recharges	(10,500)	(10,500)	(10,500)
TOTAL INCOME	(16,250)	(11,250)	(11,250)
NET EXPENDITURE	339,990	344,990	298,610

 General Grants

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

Support for Citizens Advice

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

Support for the Voluntary and Community Sector

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Other Miscellaneous – 2022/23 Original Estimate £50,000

£50,000	Additional Management costs associated with Twycross Zoo project
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2 Contributions from Outside Bodies – 2022/23 Original Estimate (£197,272)

(£47,272)	Business rates income relating to designated areas and renewable energy
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(£150,000)	Income to cover administration of Twycross Zoo project
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	REF	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
		£	£	£
GENERAL GRANTS				
Citizens Advice Bureau		53,200	53,200	53,200
Other Miscellaneous	1	50,000	50,000	100,000
West Hinckley Area Neighbourhood Watch		5,000	5,000	5,000
Contributions to Other Bodies		6,000	6,000	6,000
Total Grants		114,200	114,200	164,200
Central Administrative Expenses		40	40	50
Capital Charges		150,000	150,000	150,000
GROSS EXPENDITURE		264,240	264,240	314,250
Contribution From Outside bodies	2	(154,320)	(154,320)	(351,592)
TOTAL INCOME		(154,320)	(154,320)	(351,592)
NET EXPENDITURE		109,920	109,920	(37,342)

Local Tax Collection

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

As at 1st December 2021 business rates of approximately £33.0 million are collected in respect of the 3,247 rateable properties in the district. The rateable value of non-domestic properties is currently £89,935,567.

Council Tax of £74 million is collected from 50,807 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 2021/22**1 Supplies & Services – 2021/22 Latest Estimate £112,203 & 2022/23 Original Estimate £72,010****2021/22 Latest Estimate**

£112,203 Additional provision for bad debt

2022/23 Original Estimate

£72,010 Additional contribution to the Revenues & Benefits Partnership

	REF	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
		£	£	£
REVENUE SERVICES				
Employee Related Costs		1,500	1,500	1,550
Supplies & Services	<i>1</i>	615,470	727,673	687,480
Central Administrative Expenses		171,040	171,040	157,630
GROSS EXPENDITURE		788,010	900,213	846,660
NNDR Government Grant		(123,850)	(123,850)	(123,000)
Other Costs Recovered		(207,000)	(207,000)	(207,000)
TOTAL INCOME		(330,850)	(330,850)	(330,000)
NET EXPENDITURE		457,160	569,363	516,660

Council Tax Support

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

As at 31st December 2021, of the 50,807 households within the borough 4,975 were receiving Council Tax Support.

Since the start of this financial year up to 31st December 2021 we received and processed 1109 new claims for Council Tax Support.

The total amount of Council Tax Support paid to residents of the Borough for the financial year up to 31st December 2021 date is £5,030,146.16

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22**1 Supplies & Services – 2022/23 Original Estimate £38,440**

£38,440 Additional contribution to the Revenues & Benefits Partnership

	REF	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
		£	£	£
COUNCIL TAX SUPPORT ADMINISTRATION				
Supplies & Services	<i>1</i>	393,300	393,300	431,740
Central Administrative Expenses		48,050	48,050	45,480
Gross Expenditure		441,350	441,350	477,220
Revenue Income		(83,820)	(83,820)	(83,820)
Net Expenditure		357,530	357,530	393,400

Public Conveniences

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
PUBLIC CONVENIENCES			
Employee Related Costs	3,000	3,000	2,840
Asset Management - Cleaning Contract	34,680	34,680	34,120
Other Premises Related Expenditure	10,520	10,520	10,690
Premises Related Expenditure	45,200	45,200	44,810
Transport Related Expenditure	10	10	120
Supplies & Services	3,410	3,410	3,520
Central Administrative Expenses	320	320	300
Capital Charges	6,810	6,810	6,550
GROSS EXPENDITURE	58,750	58,750	58,140
NET EXPENDITURE	58,750	58,750	58,140

Housing Benefits

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

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

Since the start of this financial year up to 31st December 2021 we received and processed 274 new claims for Housing Benefit.

As at 31st December 2021, there were 2,288 tenants within the borough receiving help with their rent and the amount awarded was in excess of £8 million.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Revenue Income – 2021/22 Latest Estimate £40,000 & 2022/23 Original Estimate £132,700

2021/22 Latest Estimate

£40,000 Reduction in income from benefits overpayments due to Universal Credit

2022/23 Original Estimate

£70,000 Reduction in income from benefits overpayments due to Universal Credit

£62,700 Reduction in income from Department for Work & Pensions for Universal Credit

*Housing Benefits**Corporate Services*

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
RENT ALLOWANCE PAYMENTS			
Transfer Payments	<u>13,851,650</u>	<u>13,851,650</u>	<u>12,051,650</u>
GROSS EXPENDITURE	<u>13,851,650</u>	<u>13,851,650</u>	<u>12,051,650</u>
Revenue Income	<u>(13,654,070)</u>	<u>(13,654,070)</u>	<u>(11,854,070)</u>
NET EXPENDITURE	<u><u>197,580</u></u>	<u><u>197,580</u></u>	<u><u>197,580</u></u>

*Housing Benefits**Corporate Services*

HOUSING BENEFITS ADMINISTRATION

Employee Related Costs	1,820	1,820	1,880
Supplies & Services	351,070	351,070	350,280
Central Administrative Expenses	92,750	92,750	85,340
GROSS EXPENDITURE	<u>445,640</u>	<u>445,640</u>	<u>437,500</u>
Revenue Income	¹ <u>(633,700)</u>	<u>(593,700)</u>	<u>(501,000)</u>
NET EXPENDITURE	<u><u>(188,060)</u></u>	<u><u>(148,060)</u></u>	<u><u>(63,500)</u></u>

Industrial Estates

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Other Premises Related Expenditure – 2021/22 Latest Estimate £25,000 & 2022/23 Original Estimate £17,460

2021/22 Latest Estimate

£25,000 Additional NNDR costs incurred on vacant industrial units

2022/23 Original Estimate

£15,700 Additional NNDR costs to be incurred on vacant industrial units
 £1,760 Other minor budget inflation increases

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
INDUSTRIAL ESTATES			
Employee Related Costs	36,410	36,410	34,240
Asset Management Recharge	137,400	137,400	131,490
Other Premises Related Expenditure	1 61,730	86,730	79,190
Premises Related Expenditure	199,130	224,130	210,680
Transport Related Expenditure	500	500	470
Supplies & Services	7,400	7,400	7,400
Central Administrative Expenses	50,410	50,410	49,390
Capital Charge	71,510	71,510	71,280
GROSS EXPENDITURE	365,360	390,360	373,460
Rents	(750,900)	(750,900)	(770,900)
NET EXPENDITURE	(385,540)	(360,540)	(397,440)

Miscellaneous Property

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

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

Atkins Building

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22
1 Non Domestic Rates – 2021/22 Latest Estimate £18,000

£18,000 Additional NNDR costs incurred on vacant units

2 Other Premises Related Expenditure – 2022/23 Original Estimate £28,380

£25,360 Annual inflationary rent increase for the Hub

£3,020 Other Minor variations

3 Rent & Service Charges – 2021/22 Latest Estimate £123,000 & 2022/23 Original Estimate (£79,129)
2021/22 Latest Estimate

£123,000 Reduction in rental income due to some rental income being written off as a result of COVID 19

2022/23 Latest Estimate

(£28,570) Additional income from partners at the Hub as a result of additional costs being incurred

(£50,559) Additional rental income

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
MISCELLANEOUS PROPERTY			
Employee Related Costs	299,010	299,010	284,350
Insurance	26,240	26,240	27,050
Asset Management Recharge	32,830	32,830	30,770
Non Domestic Rates	1 331,210	349,210	331,210
Other Premises Related Expenditure	2 1,217,280	1,217,280	1,245,660
Premises Related Expenditure	1,607,560	1,625,560	1,634,690
Transport Related Expenditure	600	600	2010
Supplies & Services	44,170	44,170	44,330
Central Administrative Expenses	265,250	265,250	266,160
Capital Charges	106,440	106,440	102,880
GROSS EXPENDITURE	2,323,030	2,341,030	2,334,420
Rents & Service Charges	3 (2,200,980)	(2,077,980)	(2,280,110)
Other Income	(180,500)	(180,500)	(183,390)
TOTAL INCOME	(2,381,480)	(2,258,480)	(2,463,500)
NET EXPENDITURE	(58,450)	82,550	(129,080)

Community Services

Summary

Community Services

PAGE(S)		2021/22 ORIGINAL ESTIMATE Net £	2021/22 LATEST ESTIMATE Net £	2022/23 ORIGINAL ESTIMATE Expenditure £	2022/23 ORIGINAL ESTIMATE Income £	2022/23 ORIGINAL ESTIMATE Net £
58 - 61	Culture & Heritage	172,920	172,920	193,840	(5,350)	188,490
62 - 65	Recreation & Sport	(165,960)	181,071	877,770	(1,004,431)	(126,661)
66 - 67	Community Safety	955,230	1,039,607	1,067,600	(122,070)	945,530
68 - 69	Children & Young People	99,690	105,865	67,770	0	67,770
70 - 71	Private Sector Housing Renewal	865,390	887,030	1,796,290	(941,830)	854,460
72 - 73	Homelessness & Housing Advances	358,700	480,442	754,120	(373,050)	381,070
74 - 75	Other Council Property & Contribution to HRA	16,830	16,820	21,550	(7,150)	14,400
76 - 79	Markets & Climate Change	116,900	154,089	208,880	(90,000)	118,880
80 - 81	Highways	132,920	132,920	138,790	(9,000)	129,790
82 - 83	D.S.O. Housing Repairs	204,900	204,900	2,072,120	(1,978,380)	93,740
	Directorate Salary Variation	0	(69,000)	0	0	0
	Total Community Services	2,757,520	3,306,664	7,198,730	(4,531,261)	2,667,469

Health Promotion and Arts (including Tourism)

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

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

	2021/22 ORIGINAL REF ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
Health Promotion and Arts (Including Tourism)			
Employee Related Costs	72,770	72,770	78,850
Premises Related Expenditure	310	310	320
Transport Related Expenditure	1,440	1,440	1,350
Arts Development Fund & Mental Health initiatives	6,750	6,750	6,750
Tourism Promotion	8,940	8,940	8,940
Other Supplies & Services	1,460	1,460	2,210
Supplies & Services	17,150	17,150	17,900
Central Administrative Expenses	30,840	30,840	31,950
Capital Charges	3,860	3,860	0
GROSS EXPENDITURE	126,370	126,370	130,370

Leisure Promotion

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
LEISURE PROMOTION			
Employee Related Costs	22,400	22,400	33,860
Premises Related Expenditure	5,190	5,190	5,350
Transport Related Expenditure	220	220	110
Contributions to Other Bodies	5,000	5,000	5,000
Other Supplies & Services	8,380	8,380	7,440
Supplies & Services	13,380	13,380	12,440
Central Administrative Expenses	10,550	10,550	11,710
GROSS EXPENDITURE	51,740	51,740	63,470
Miscellaneous Income	(5,190)	(5,190)	(5,350)
TOTAL INCOME	(5,190)	(5,190)	(5,350)
NET EXPENDITURE	46,550	46,550	58,120

Sports Health and Wellbeing

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

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

- Providing high quality sport and physical activity interventions, moving the Inactive to active, across key themes of:
 - Specialist Physical Activity Programmes (level 4)
 - Physical Activity Supported Programmes (level 3)
 - Targeted interventions
 - Setting/Place based interventions (level 2)
 - School Sport and Physical Activity
 - Population interventions, self help and signposting (level 1)
- Supporting healthy lifestyles through the promotion of physical activity, mental health and wellbeing.
- Work in partnership to deliver the Sport and Recreation Facilities Framework 2020 – 2036 for Hinckley and Bosworth, sets out a long term vision for sport and recreation facilities for our Borough. This framework focusses on the main indoor or built spaces for sport and recreation including sports halls (3+ court size), swimming pools, health & fitness facilities, artificial grass pitches and specialist sport facilities that will allow local residents to be active and healthy within their local communities.
- Develop facilities and activities, by advising on and supporting funding submissions by organisations in the borough, helping to build strong and sustainable communities. High quality sports facilities promote local identity, strengthen pride in communities and give a sense of place
- Working in partnership with Leicestershire County Council Public Health, West Leicestershire Clinical Commissioning Group (WLCCG), University Hospitals Leicester and our Leisure Contractors (Places Leisure), we will continue to run intervention programmes from level 1 – level 4 such as; Exercise Referral, Steady Steps, rehabilitation and Active Families, to name a few.
- Supporting the Countywide roll out of Lifestyle Ready

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Supplies and Services – 2021/22 Latest Estimate £26,031

£21,031	Carry Forward of budgets from prior year
£5,000	Costs associated with Youth Engagement Activator

2 Contributions from Other Bodies – 2022/23 Original Estimate £25,500

£25,500	Reduction in level of external grant monies
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	REF	2021/22 ORIGINAL ESTIMATE £	2021/22 LATEST ESTIMATE £	2022/23 ORIGINAL ESTIMATE £
SPORTS HEALTH & WELLBEING				
Employee Related Costs		234,610	239,610	224,040
Transport Related Expenditure		3,200	3,200	2,940
Contributions to Other Bodies		37,550	37,050	32,890
Exercise Referral Scheme		25,610	42,272	18,740
Other Supplies & Services		7,800	17,669	9,930
Supplies & Services	1	70,960	96,991	61,560
Central Administrative Expenses		73,310	73,310	71,420
Capital Charges		20,000	20,000	20,000
GROSS EXPENDITURE		402,080	433,111	379,960
Contributions from Other Bodies	2	(144,930)	(139,930)	(119,430)
TOTAL INCOME		(144,930)	(139,930)	(119,430)
NET EXPENDITURE		257,150	293,181	260,530

Leisure Centre

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

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

The list below represents some of the key benefits:

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Management Contract - 2021/22 Latest Estimate £311,000 & 2022/23 Original Estimate £35,859

2021/22 Latest Estimate

£325,000	Reduction in leisure provider management fees due to COVID 19
(£14,000)	Grant income received to offset lost management fee income

2022/23 Original Estimate

£35,859	Reduction in leisure provider management fee
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	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
LEISURE CENTRE			
Employee Related Costs	53,610	53,610	50,720
Premises Related Expenditure	6,250	6,250	6,440
Transport Related Expenditure	940	940	920
Supplies & Services	4,750	4,750	4,860
Central Administrative Expenses	42,260	42,260	42,230
Capital Charges	389,940	389,940	392,640
GROSS EXPENDITURE	497,750	497,750	497,810
Management Contract	1 (920,860)	(609,860)	(885,001)
TOTAL INCOME	(920,860)	(609,860)	(885,001)
NET EXPENDITURE	(423,110)	(112,110)	(387,191)

 Community Safety

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Supplies & Services – 2021/22 Latest Estimate £101,439

£59,849	Carry forward from 2020/21 of Community Safety Partnership funding to deliver specific projects
£5,400	Carry forward from 2020/21 of Purple Flag budget
(£15,000)	Forecast carry forward to 2022/23 of Community Safety Partnership funding to deliver specific projects
£51,190	Safer Streets project costs

2 Revenue Income – 2021/22 Latest Estimate (£51,190)

(£51,190)	Safer Streets funding from Police & Crime Commissioner
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Community Safety

Community Services

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
COMMUNITY SAFETY UNIT			
Employee Related Costs	404,610	404,610	401,760
Premises Related Expenditure	14,160	14,160	13,450
Transport Related Expenditure	6,880	6,880	6,200
Supplies & Services	38,060	38,060	39,200
Central Administrative Expenses	331,460	331,610	336,290
Capital Charges	890	890	1,060
GROSS EXPENDITURE	796,060	796,210	797,960
Partnership Contribution	(92,070)	(92,070)	(92,070)
TOTAL INCOME	(92,070)	(92,070)	(92,070)
NET EXPENDITURE	703,990	704,140	705,890
COMMUNITY SAFETY PARTNERSHIP			
Employee Related Costs	49,860	83,988	43,810
Supplies & Services	1	154,859	53,440
Central Administrative Expenses	4,140	3,990	3,460
GROSS EXPENDITURE	107,420	242,837	100,710
Revenue Income	2	(81,190)	(30,000)
NET EXPENDITURE	77,420	161,647	70,710
CCTV			
Employee Related Costs	35,170	35,170	33,160
Premises Related Expenditure	6,200	6,200	6,220
Supplies & Services	100,380	100,380	103,540
Central Administrative Expenses	11,300	11,300	11,240
Capital Charges	20,770	20,770	14,770
GROSS EXPENDITURE	173,820	173,820	168,930
Revenue Income	0	0	0
NET EXPENDITURE	173,820	173,820	168,930
COMMUNITY SAFETY TOTAL NET EXPENDITURE	955,230	1,039,607	945,530

Children and Young Peoples Services

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 Children & Families partnership with key stakeholders
- Development of a locality Hub to support the early help programme, interfacing closely with safeguarding processes
- Established work embedding democracy, participation and positive engagement
- Embedding safeguarding and development of training programme
- Delivery and development of Play programme and meeting National play charter outcomes across the locality
- Delivery of strategic plans, and key partner in delivery groups and wider partnerships
- Work with schools to improve co-ordination, communication and engagement

	2021/22 ORIGINAL REF ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
CHILDREN AND YOUNG PEOPLE			
Employee Related Costs	52,440	52,440	22,610
Transport Related Expenditure	0	0	1,420
Supplies & Services	4,120	10,295	4,210
Central Administrative Expenses	43,130	43,130	39,530
GROSS EXPENDITURE	99,690	105,865	67,770

Private Sector Housing

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

The range of functions includes the following:

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

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

Housing Strategy

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

	2021/22 ORIGINAL REF ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
PRIVATE SECTOR HOUSING			
Employee Related Costs	330,970	330,970	318,870
Premises Related Expenditure	34,370	34,380	33,190
Transport Related Expenditure	8,160	8,160	7,810
Supplies & Services	22,770	33,400	23,120
Central Administrative Expenses	78,340	78,340	75,070
Capital Charges	1,227,680	1,227,680	1,227,680
GROSS EXPENDITURE	1,702,290	1,712,930	1,685,740
Revenue Income	(910,350)	(899,350)	(900,830)
NET EXPENDITURE	791,940	813,580	784,910
HOUSING STRATEGY			
Employee Related Costs	64,660	64,660	60,980
Transport Related Expenditure	160	160	90
Supplies & Services	41,260	41,260	41,270
Central Administrative Expenses	8,370	8,370	8,210
GROSS EXPENDITURE	114,450	114,450	110,550
Revenue Income	(41,000)	(41,000)	(41,000)
NET EXPENDITURE	73,450	73,450	69,550

 Homelessness

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

In 20/19/20, the Housing Options Team was approached by a total of 650 customers and of those 497 received a positive outcome and 153 cases had a negative outcome or their case was closed for no contact from the client. This equates to 76.5% of customers received a positive outcome from the Housing Options Team to resolve their homelessness issue. This can mean the applicant was able to remain in their current home either through mediation, negotiation, legal advice or financial assistance through the Prevention Fund or an alternative home was sourced through the Housing Register or through private sector accommodation or a hostel. 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 2021/22

1 Premises Related Expenditure – 2021/22 Latest Estimate £281,742 & 2022/23 Original Estimate £213,650

2021/22 Latest Estimate

£55,742	Prevention budget carried forward from prior year
£265,000	Additional bed & breakfast costs
(£30,000)	Prevention underspend
(£9,000)	Other minor variations

2022/23 Original Estimate

£211,360	Additional bed & breakfast costs
£2,290	Other minor variations

2 Revenue Income - 2021/22 Latest Estimate (£160,000) & 2022/23 Original Estimate (£153,880)

2021/22 Latest Estimate

(£100,000)	Additional Housing Benefit income
(£60,000)	Additional homelessness grants from MHCLG

2022/23 Original Estimate

(£100,000)	Additional Housing Benefit income
(£5,000)	Additional B&B contributions
(£48,880)	Additional homelessness grants from MHCLG

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
HOMELESSNESS			
Employee Related Costs	280,380	280,380	236,170
Premises Related Expenditure	1 210,290	492,032	423,940
Transport Related Expenditure	2,830	2,830	2,870
Supplies & Services	3,810	3,810	3,960
Central Administrative Expenses	80,560	80,560	87,180
GROSS EXPENDITURE	577,870	859,612	754,120
Revenue Income	2 (219,170)	(379,170)	(373,050)
NET EXPENDITURE	358,700	480,442	381,070

Forest Road Garages

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

Contributions to HRA

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

*Other Council Property**Community Services*

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
FOREST ROAD GARAGES			
Premises Related Expenditure	1,200	1,200	1,200
Central Administrative Expenses	320	320	350
GROSS EXPENDITURE	1,520	1,520	1,550
Revenue Income	(6,920)	(6,930)	(7,150)
NET EXPENDITURE	(5,400)	(5,410)	(5,600)

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

CONTRIBUTIONS TO HRA	22,230	22,230	20,000
NET EXPENDITURE	22,230	22,230	20,000

Markets

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

Hinckley operates a balanced market policy where wide ranges of trades are accommodated. Market day in Hinckley certainly brings out the crowds with local shopkeepers reporting that their busiest trading days coincide with the three days of the Market.

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22**1 Market Stall Rents - 2021/22 Latest Estimate £25,000**

£25,000 Reduction in income from Market Stalls

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
MARKETS			
Employee Related Costs	66,590	74,590	66,530
Maintenance Contracts	54,820	54,820	54,820
Other Premises Related Expenditure	23,250	23,250	23,520
Premises Related Expenditure	78,070	78,070	78,340
Transport Related Expenditure	60	60	60
Supplies & Services	7,390	7,390	4,400
Central Administrative Expenses	19,910	19,910	20,140
Capital Charges	4,880	4,880	1,700
GROSS EXPENDITURE	176,900	184,900	171,170
Market Stall Rents	1 (90,000)	(65,000)	(90,000)
TOTAL INCOME	(90,000)	(65,000)	(90,000)
NET EXPENDITURE	86,900	119,900	81,170

Climate Change

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
CLIMATE CHANGE			
Employee Related Costs	30,000	30,000	35,360
Supplies & Services	0	4,189	0
Central Administrative Expenses	0	0	2,350
GROSS EXPENDITURE	30,000	34,189	37,710

Highways Miscellaneous

Highways Miscellaneous

Cultural Services are responsible for overseeing this function as part of the Town Centre Manager's remit.

This heading covers the following functions:

- Maintaining street furniture
- Bus shelter refurbishment and maintenance

Highways/Roads (Routine)

Community Services

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
HIGHWAYS MISCELLANEOUS			
Employee Related Costs	60,870	60,870	55,940
Premises Related Expenditure	16,480	16,480	16,480
Transport Related Expenditure	660	660	620
Street Name Plates	3,000	3,000	3,570
Street Furniture	5,910	5,910	5,910
Other Supplies & Services	7,690	7,690	9,000
Supplies & Services	16,600	16,600	18,480
Central Administrative Expenses	14,580	14,580	14,540
Capital Charges	32,730	32,730	32,730
GROSS EXPENDITURE	141,920	141,920	138,790
Miscellaneous Income	(9,000)	(9,000)	(9,000)
TOTAL INCOME	(9,000)	(9,000)	(9,000)
NET EXPENDITURE	132,920	132,920	129,790

D.S.O. Housing Repairs

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

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22**1 Trading income - 2022/23 Original Budget (£162,510)**

Schedule of rate increase on internal works

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
D.S.O. Housing Repairs			
Employee Related Costs	1,011,800	1,011,800	1,052,150
Premises Related Expenditure	80	80	80
Transport Related Expenditure	169,920	169,920	171,830
Equipment	62,660	62,660	54,980
Materials	536,710	536,710	555,790
Other Supplies & Services	22,520	22,520	23,150
Supplies & Services	621,890	621,890	633,920
Central Administrative Expenses	216,170	216,170	213,230
Capital Charges	910	910	910
GROSS EXPENDITURE	2,020,770	2,020,770	2,072,120
Trading Income	1 (1,815,870)	(1,815,870)	(1,978,380)
TOTAL INCOME	(1,815,870)	(1,815,870)	(1,978,380)
DEFICIT	204,900	204,900	93,740

Environment & Planning

Summary

Environment and Planning

PAGE(S)		2021/22 ORIGINAL ESTIMATE Net £	2021/22 LATEST ESTIMATE Net £	2022/23 ORIGINAL ESTIMATE Expenditure £	2022/23 ORIGINAL ESTIMATE Income £	2022/23 ORIGINAL ESTIMATE Net £
86 - 87	Emergency Planning	56,510	56,510	55,620	0	55,620
88 - 89	Local Land Charges	30,610	30,610	31,510	0	31,510
90 - 97	Open Spaces	982,377	1,094,327	1,070,520	(24,910)	1,045,610
98- 99	Cemetery, Cremation and Mortuary Services	201,480	190,480	284,620	(86,070)	198,550
100- 107	Environmental Health	1,094,970	1,082,970	1,246,720	(178,560)	1,068,160
108- 109	Flood Defence and Land Drainage	45,450	45,450	46,370	0	46,370
110- 111	Street Cleansing	1,068,973	1,096,973	1,358,270	(332,980)	1,025,290
112- 117	Waste Collection	2,996,521	3,042,521	4,804,610	(1,840,190)	2,964,420
118- 119	Building Control	147,250	177,250	428,950	(261,990)	166,960
120- 121	Development Management	424,720	500,530	1,565,410	(1,126,320)	439,090
122- 123	Planning Policy	825,480	849,999	1,585,560	(564,050)	1,021,510
124- 125	Economic Development	474,030	492,530	589,690	(95,390)	494,300
126- 127	Community Development	268,970	283,060	233,940	0	233,940
128- 129	Parking Services	(129,480)	26,520	613,020	(703,190)	(90,170)
130- 131	Grounds Maintenance Team	9,040	24,040	1,116,210	(1,128,990)	(12,780)
	Directorate Salary Variation	0	24,000	0	0	0
	Environment & Planning Total	8,496,901	9,017,770	15,031,020	(6,342,640)	8,688,380

Emergency Planning

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

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

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

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

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	REF		
	£	£	£
EMERGENCY PLANNING			
Employee Related Costs	7,980	7,980	7,860
Transport Related Expenditure	70	70	90
Supplies & Services	29,840	29,840	29,840
Central Administrative Expenses	18,620	18,620	17,830
GROSS EXPENDITURE	56,510	56,510	55,620
NET EXPENDITURE	56,510	56,510	55,620

Local Land Charges

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

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

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	REF		
	£	£	£
LOCAL LAND CHARGES			
Employee Related Costs	270	270	270
Total Supplies & Services	27,430	27,430	28,280
Central Administrative Expenses	2,910	2,910	2,960
GROSS EXPENDITURE	30,610	30,610	31,510

Parks

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 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.

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
PARKS			
Employee Related Costs	158,010	158,010	150,210
Maintenance Contracts	428,980	430,150	435,660
Landfill Effluent Treatment Charges	4,510	4,510	4,650
Other Premises Related Expenditure	119,770	118,600	122,330
Premises Related Expenditure	553,260	553,260	562,640
Transport Related Expenditure	2,390	2,390	2,340
Supplies & Services	103,020	103,020	104,680
Central Administrative Expenses	61,530	61,530	61,140
Capital Charges	15,600	15,600	15,600
GROSS EXPENDITURE	893,810	893,810	896,610
Fees & Charges	(8,000)	(7,963)	(8,110)
TOTAL INCOME	(8,000)	(7,963)	(8,110)
NET EXPENDITURE	885,810	885,847	888,500

New Crematorium

The new crematorium is due to open in mid 2023 providing essential facilities and services to both local businesses and residents of the borough.

The crematorium will be accessed via the A47 on the outskirts of Barwell. The buildings will consist of a ceremonial and maintenance rooms, a reception and family rooms, with an administrative office. The landscaped grounds will provide both attractive formal and natural areas for visitors to the site, as well providing parking spaces for in excess of a 100 vehicles.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22**1 Supplies & Services - 2021/22 Latest Estimates £53,950**

£53,950 Crematorium pre commencement set up costs

2 Revenue Income - 2021/22 Latest Estimates £57,963 & 2022/23 Original Estimate £57,963**2021/22 Latest Estimate**

£57,963 Income reduction due to rephasing of capital build

2022/23 Latest Estimate

£57,963 Income reduction due to rephasing of capital build

	REF	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
		£	£	£
NEW CREMATORIUM				
Supplies & Services	1	0	53,950	0
GROSS EXPENDITURE		0	53,950	0
Miscellaneous Income	2	(57,963)	0	0
TOTAL INCOME		(57,963)	0	0
NET EXPENDITURE		(57,963)	53,950	0

Countryside Management

The Borough Council manages five countryside sites:

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

We also manage various picnic areas and access points on the Ashby Canal.

The grounds maintenance to these sites is undertaken by the in-house team which form part of the DSO.

All of the countryside sites apart from Burbage Common and woods are within the National Forest.

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
COUNTRYSIDE MANAGEMENT			
Employee Related Costs	42,180	42,180	40,060
Maintenance Contracts	71,960	73,000	76,750
Other Premises Related Expenditure	21,710	20,670	22,050
Premises Related Expenditure	93,670	93,670	98,800
Transport Related Expenditure	500	500	500
Supplies & Services	15,850	15,850	15,910
Central Administrative Expenses	6,640	6,640	6,010
Capital Charges	2,670	2,670	2,670
GROSS EXPENDITURE	161,510	161,510	163,950
Fees & Charges	(5,600)	0	0
Other Contributions	(7,500)	0	0
Total Income	(13,100)	(13,100)	(13,100)
NET EXPENDITURE	148,410	148,410	150,850

Allotments

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

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	REF		
	£	£	£
ALLOTMENTS			
Premises Related Expenditure	7,840	7,840	8,980
Central Administrative Expenses	980	980	980
GROSS EXPENDITURE	8,820	8,820	9,960
Rents	(2,700)	(2,700)	(3,700)
NET EXPENDITURE	6,120	6,120	6,260

Cemeteries

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

Memorials are inspected in line with the current Memorial Safety Policy at Ashby Road Cemetery and to some closed churchyards. Inspections will continue for the forthcoming years, with a full comprehensive review of the policy in 2025.

The Authority's in house grounds maintenance service carry out all grounds maintenance works to Ashby Road Cemetery site and some closed churchyards within borough ownership.

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	REF		
	£	£	£
CEMETERIES			
Employee Related Costs	51,040	51,040	48,550
Maintenance Contracts	169,580	171,070	172,870
Other Premises Related Expenditure	22,560	21,070	20,950
Premises Related Expenditure	192,140	192,140	193,820
Transport Related Expenditure	360	360	350
Supplies & Services	15,120	15,120	15,660
Central Administrative Expenses	18,110	18,110	18,000
Capital Charges	8,260	8,260	8,240
GROSS EXPENDITURE	285,030	285,030	284,620
Burial Fees	(83,550)	(94,550)	(86,070)
TOTAL INCOME	(83,550)	(94,550)	(86,070)
NET EXPENDITURE	201,480	190,480	198,550

Environmental Health

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

Pollution

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

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

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

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

Commercial

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

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

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
ENVIRONMENTAL HEALTH			
Employee Related Costs	589,560	589,560	569,570
Transport Related Expenditure	15,360	15,360	14,230
Equipment	2,750	2,750	2,750
Computer Software Maint & Upgrade	9,200	9,200	9,200
Contribution to Other Funds	6,790	6,790	6,790
Hired & Contracted Services	1,380	1,380	1,380
Other Supplies & Services	18,410	18,410	19,660
Supplies & Services	38,530	38,530	39,780
Central Administrative Expenses	290,210	290,210	290,860
GROSS EXPENDITURE	933,660	933,660	914,440
Fees & Charges	(41,520)	(53,520)	(41,520)
TOTAL INCOME	(41,520)	(53,520)	(41,520)
NET EXPENDITURE	892,140	880,140	872,920

Pest Control

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

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

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

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

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
PEST CONTROL			
Employee Related Costs	18,230	18,230	18,640
Transport Related Expenditure	3,330	3,330	3,410
Supplies & Services	12,730	12,730	12,740
Central Administrative Expenses	12,160	12,160	11,780
GROSS EXPENDITURE	46,450	46,450	46,570
Fees & Charges	(17,000)	(17,000)	(17,000)
NET EXPENDITURE	29,450	29,450	29,570

Dog Warden Services

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

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

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

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
DOG WARDEN SERVICES			
Employee Related Costs	15,590	15,590	15,250
Signs & Notices	200	200	200
Transport Related Expenditure	3,330	3,330	3,350
Kennelling Expenses	7,170	7,170	7,170
Other Supplies & Services	16,000	16,000	16,010
Supplies & Services	23,170	23,170	23,180
Central Administrative Expenses	11,290	11,290	10,960
GROSS EXPENDITURE	53,580	53,580	52,940
Fees & Charges	(5,660)	(5,660)	(5,660)
TOTAL INCOME	(5,660)	(5,660)	(5,660)
NET EXPENDITURE	47,920	47,920	47,280

Licences

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

Taxi Licensing

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

Licensing Act 2003

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

Gambling Act 2005

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

Scrap Metal Dealers Act 2013

- Scrap Metal Collectors Licence
- Scrap Metal Site Licence

Licences for Charitable Collections

- House to House Collection Licence
- Street Collection Licence

Policing and Crime 2009 Act (2009 Act)

- Sexual Entertainment Venue

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
LICENCES			
Employee Related Costs	155,820	155,820	149,300
Transport Related Expenditure	1,110	1,110	1,060
Supplies & Services	6,850	6,850	7,100
Central Administrative Expenses	76,060	76,060	75,310
GROSS EXPENDITURE	239,840	239,840	232,770
Licence Fees	(114,380)	(114,380)	(114,380)
NET EXPENDITURE	125,460	125,460	118,390

Land Drainage

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

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

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

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

	2021/22 ORIGINAL REF ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
LAND DRAINAGE			
Responsive Maintenance	1,110	1,110	1,110
Routine Maintenance	3,410	3,410	3,480
Premises Related Expenditure	4,520	4,520	4,590
Supplies & Services	30,680	30,680	31,630
Central Administrative Expenses	2,130	2,130	2,030
Capital Charges	8,120	8,120	8,120
GROSS EXPENDITURE	45,450	45,450	46,370

Street Cleansing & Neighbourhood Wardens

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

Our vision for Clean Neighbourhoods

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

Clean Neighbourhood Officers

Officers provide a community service to the public by focusing on people who fail to take personal responsibility to keep Hinckley and Bosworth clean, tidy and litter free priority environmental nuisances. Their priorities are set by hot spotting to identify areas with a particular problem, and they work with other agencies to prevent environmental crime.

They enforce with Fixed Penalty Notices for fly tipping, fly posting, graffiti and defacement, dog fouling, PSPO (public space protection order), littering, abandoned vehicles, nuisance parking, transportation of waste, duty of care (waste) etc.

They work in partnership with the DVLA to remove and dispose of any untaxed vehicles.

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

Clean Neighbourhood Operatives

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Miscellaneous Income – 2022/23 Original Estimate

(£25,850) Additional income from Bulky Waste Collections

2 Recharges – 2021/22 Latest Estimate £28,000 & 2022/23 Original Estimate £33,340

2021/22 Latest Estimate

£28,000 Reduction in internal work

2022/23 Original Estimate

£33,340 Reduction in internal work

	REF	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
		£	£	£
STREET CLEANSING & NEIGHBOURHOOD WARDENS				
Employee Related Costs		918,430	918,430	870,940
Premises Related Expenditure		0	0	0
Transport Related Expenditure		178,363	178,363	180,530
Cleaning Contract		34,340	34,340	35,400
Other Supplies & Services		45,460	45,460	45,260
Supplies & Services		79,800	79,800	80,660
Central Administrative Expenses		202,990	202,990	196,280
Capital Charges		29,860	29,860	29,860
GROSS EXPENDITURE		1,409,443	1,409,443	1,358,270
Miscellaneous Income	1	(151,000)	(151,000)	(176,850)
Recharges	2	(189,470)	(161,470)	(156,130)
TOTAL INCOME		(340,470)	(312,470)	(332,980)
NET EXPENDITURE		1,068,973	1,096,973	1,025,290

Refuse Collection

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

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
REFUSE COLLECTION			
Employee Related Costs	806,360	840,360	876,750
Transport Related Expenditure	405,440	405,440	410,440
Supplies & Services	259,940	244,940	261,090
Central Administrative Expenses	194,430	194,430	193,870
Capital Charges	117,620	117,620	117,260
GROSS EXPENDITURE	1,783,790	1,802,790	1,859,410
Fees & Charges	(541,000)	(541,000)	(536,650)
TOTAL INCOME	(541,000)	(541,000)	(536,650)
NET EXPENDITURE	1,242,790	1,261,790	1,322,760

Recycling

The recycling service is one of the top five priority services that the Council provides. All households throughout the Borough receive an alternate week recycling kerbside collection service. A new wheeled bin service was introduced in April 2012 to make it more convenient for residents to recycle. The kerbside recycling service provides for collection of the following materials:

Plastic bottles, tubs and trays, cardboard, tins/cans/aerosols, glass bottles / jars, textiles, paper and drinks cartons

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

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

1 Green Waste Income – 2021/22 Latest Estimate (£32,000) & 2022/23 Original Estimate (£52,500)

2021/22 Latest Estimate

(£32,000) Additional income from garden waste charging

2022/23 Original Estimate

(£52,500) Additional income from garden waste charging

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
RECYCLING			
Employee Related Costs	1,364,510	1,425,510	1,323,180
Transport Related Expenditure	676,800	676,800	685,540
Collection Contracts	162,400	162,400	175,120
Other Supplies & Services	76,300	86,300	72,130
Supplies & Services	238,700	248,700	247,250
Central Administrative Expenses	260,320	260,320	243,770
Capital Charges	399,130	399,130	399,640
GROSS EXPENDITURE	2,939,460	3,010,460	2,899,380
Green Waste income	1 (977,000)	(1,009,000)	(1,029,500)
Recycling Credits/Incentive Scheme	(181,150)	(181,150)	(193,120)
TOTAL INCOME	(1,158,150)	(1,190,150)	(1,222,620)
NET EXPENDITURE	1,781,310	1,820,310	1,676,760

Business Development and Service Improvement

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

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

	2021/22 ORIGINAL <i>REF</i> ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
BUSINESS DEVELOPMENT & SERVICE IMPROVEMENT			
Employee Related Costs	49,411	44,411	42,900
Transport Related Expenditure	2,830	2,830	2,920
GROSS EXPENDITURE	52,241	47,241	45,820
Trading Income	(54,820)	(54,820)	(55,920)
Fee & Charges	(25,000)	(32,000)	(25,000)
TOTAL INCOME	(79,820)	(86,820)	(80,920)
(SURPLUS)/DEFICIT	(27,579)	(39,579)	(35,100)

Building Control

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

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

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Supplies & Services – 2022/23 Original Estimate £35,360

£35,000	Building Control Partnership costs
£360	Other minor variations

2 Building Control Fees - 2021/22 Latest Estimate £30,000

£30,000	Reduction in income from Building Inspection charges
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	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
BUILDING INSPECTION			
Employee Related Costs	268,900	268,900	261,780
Transport Related Expenditure	5,920	5,920	5,360
Structural Engineers Fees	2,830	2,830	2,830
Other Supplies & Services	1	18,170	53,530
Supplies & Services	21,000	21,000	56,360
Central Administrative Expenses	105,620	105,620	105,450
GROSS EXPENDITURE	401,440	401,440	428,950
Building Control Fees	2	(254,190)	(261,990)
TOTAL INCOME	(254,190)	(224,190)	(261,990)
NET EXPENDITURE	147,250	177,250	166,960

 Development Management

The Development Management service is responsible for:

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

The Development Management service is financed to a significant degree by the receipt of planning fees.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Legal Fees – 2021/22 Latest Estimate £20,000

£20,000	Costs of Enforcement Legal Fees
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2 Planning Fees – 2021/22 Latest Estimate (£122,000)

(£160,000)	Additional income from planning applications
£38,000	Write off of debt

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
DEVELOPMENT CONTROL			
Employee Related Costs	860,480	1,038,290	872,560
Transport Related Expenditure	9,470	9,470	9,360
Legal Fees and Consultancy	1 85160	105160	86280
Advertising	25,360	25,360	25,360
Other Supplies and Services	72,690	72,690	74,750
Supplies & Services	183,210	203,210	186,390
Central Administrative Expenses	496,170	496,170	497,100
GROSS EXPENDITURE	1,549,330	1,747,140	1,565,410
Planning Fees	2 (1,122,110)	(1,244,110)	(1,123,820)
Miscellaneous Income	(2,500)	(2,500)	(2,500)
TOTAL INCOME	(1,124,610)	(1,246,610)	(1,126,320)
NET EXPENDITURE	424,720	500,530	439,090

 Planning Policy

The Policy Team is responsible for:

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Supplies & Services– 2021/22 Latest Estimate £127,719 & 2022/23 Original Estimate £216,570

2021/22 Latest Estimate

£98,719	Carry forward of local plan expenditure from prior year
(£80,000)	Reduction in local plan expenditure per updated plan
£29,000	Supplementary for Bradgate Stables

2022/23 Original Estimate

£214,200	Increase in local plan expenditure per updated plan
£2,370	Other minor variations

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
PLANNING POLICY			
Employee Related Costs	395,320	395,320	376,660
Transport Related Expenditure	2,520	2,520	2,430
Supplies & Services	1 192,160	239,879	408,730
Central Administrative Expenses	141,530	141,530	139,740
Capital Charges	658,000	658,000	658,000
GROSS EXPENDITURE	<u>1,389,530</u>	<u>1,437,249</u>	<u>1,585,560</u>
Miscellaneous Income	(564,050)	(587,250)	(564,050)
TOTAL INCOME	<u>(564,050)</u>	<u>(587,250)</u>	<u>(564,050)</u>
NET EXPENDITURE	<u><u>825,480</u></u>	<u><u>849,999</u></u>	<u><u>1,021,510</u></u>

Economic Development (Major Projects)

The Economic Development and Regeneration Service is responsible for:

- The Council's economic development initiatives, including the implementation of the Economic Development Strategy 2021 - 2025.
- The promotion and implementation of economic regeneration projects in conjunction with national, regional and local partner organisations.
- Implementation of the economic aspects contained in the various Local Plan documents which promote a number of strategic development schemes in the Borough, together with those schemes highlighted in the Town Centres 'Vision' document and sites promoted in the Investor Prospectus.
- Dealing with enquiries from inward investors, local businesses and forums as well as other interested parties in relation to economic development and regeneration.
- Responsibility for the promotion of employment and skills in Hinckley & Bosworth and in particular to work with the Cross-border Employment & Skills Partnership in this respect.
- Working with local business groups to organise events to explain regeneration initiatives, funding, employment training and apprenticeship opportunities to local businesses.
- Providing conservation and heritage advice including dealing with Heritage at risk and heritage led regeneration schemes such as the Hinckley Heritage Action Zone.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Other Supplies & Services– 2021/22 Latest Estimate £108,200

£100,000	Kickstart payments to businesses
£7,500	County wide Start Up Business Support Programme
£700	Other minor variations

2 Contributions from Other Bodies– 2021/22 Latest Estimate (£103,190)

(£100,000)	Funding from DWP for Kickstart project
(£3,190)	Other minor variations

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
ECONOMIC DEVELOPMENT			
Employee Related Costs	277,640	277,640	272,240
Premises Related Expenditure	2,540	2,540	2,590
Transport Related Expenditure	2,180	2,180	2,210
Economic Development Initiatives	5,050	5,050	5,050
Promotional Events	49,510	61,500	51,110
Christmas Trees & Lights	41,420	39,730	40,810
Other Supplies & Services	1	20,410	128,610
Supplies & Services	116,390	234,890	127,490
Central Administrative Expenses	161,380	161,380	166,670
Capital Charges	7,490	7,490	18,490
GROSS EXPENDITURE	567,620	686,120	589,690
Contributions from Other Bodies	2	(71,000)	(174,190)
Income from Shared Services		(20,590)	(17,400)
Staff Recharge Income		(2,000)	(2,000)
TOTAL INCOME	(93,590)	(193,590)	(95,390)
NET EXPENDITURE	474,030	492,530	494,300

Community Planning

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

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
COMMUNITY PLANNING			
Employee Related Costs	94,660	94,660	62,970
Transport Related Expenditure	1,320	1,320	1,220
Supplies & Services	148,870	162,960	148,940
Central Administrative Expenses	24,120	24,120	20,810
GROSS EXPENDITURE	268,970	283,060	233,940
NET EXPENDITURE	268,970	283,060	233,940

Car Parks

Street Scene Services manage 27 car parks throughout the Borough. In the immediate area of Hinckley town centre there are 19 car parks of which 15 are pay and display, 3 are 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.

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

HBBC employs the civil enforcement officers, and the penalty notices are processed by LCC.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22**1 Fees & Charges – 2021/22 Latest Estimate £160,000****2021/22 Latest Estimate**

£160,000 Shortfall in car park income due to COVID 19

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
REF	£	£	£
CAR PARKS			
Employee Related Costs	119,070	119,070	130,210
Non Domestic Rates	164,450	164,450	164,450
Maintenance Contracts	72,190	72,820	73,360
Other Premises Related Expenditure	27,410	22,780	27,550
Premises Related Expenditure	264,050	260,050	265,360
Transport Related Expenditure	930	930	1,030
Equipment Maintenance	18,260	18,260	18,810
Cash Collection Service	17,210	17,210	17,670
Rent of Castle Street Car Park	16,700	16,700	17,200
Other Supplies & Services	33,280	33,280	45,910
Supplies & Services	85,450	85,450	99,590
Central Administrative Expenses	78,850	78,850	79,490
Capital Charges	7,500	7500	37,340
GROSS EXPENDITURE	555,850	551,850	613,020
Fees & Charges	1 (685,330)	(525,330)	(703,190)
NET EXPENDITURE	(129,480)	26,520	(90,170)

Grounds Maintenance Team

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. During the last 16 years they have carried out the maintenance to park and open spaces, cemeteries, housing sites and industrial estates and developed the service to help generate further income for the Borough Council, as well as increasing and improving the range of services provided to other council departments. Over the last decade they have helped to secure the Green Flag award for Hollycroft park and Argents Mead through quality ground maintenance and service.

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

	2021/22 ORIGINAL ESTIMATE	2021/22 LATEST ESTIMATE	2022/23 ORIGINAL ESTIMATE
	£	£	£
GROUNDS MAINTENANCE			
Employee Related Costs	713,710	713,710	729,660
Transport Related Expenditure	128,430	128,430	130,900
Equipment and Machinery	54,770	54,770	44,910
Materials	32,130	32,130	33,100
External Contractors	9,740	9,740	10,030
Other Supplies & Services	18,070	18,070	18,300
Supplies & Services	114,710	114,710	106,340
Central Administrative Expenses	130,890	130,890	122,220
Capital Charges	27,090	27,090	27,090
GROSS EXPENDITURE	1,114,830	1,114,830	1,116,210
Trading Income	(1,105,790)	(1,090,790)	(1,128,990)
TOTAL INCOME	(1,105,790)	(1,090,790)	(1,128,990)
(SURPLUS)/DEFICIT	9,040	24,040	(12,780)

Housing Revenue Account ESTIMATES

Housing Revenue Account Estimates

Housing Revenue Account (HRA)

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

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

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

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

General activities in supervision and management of council housing include:

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

Special activities in supervision and management of council housing include:

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

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

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

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

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Summary Housing Revenue Account

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

- 1 Dwelling Rents – 2022/23 Original Estimate (£528,650)**
2022/23 Original Estimate
(£528,650) 4.1% (CPI plus 1%) rent increase less reduction for estimated dwelling sales and voids. Rent is also included for Ambion Court for full year

- 2 Provision for Bad Debts - 2021/22 Latest Estimate (£40,000) & 2022/23 Original (£20,000)**
2021/22 Latest Estimate
(£40,000) Reduction in contributions towards bad debts

2022/23 Original Estimate
(£20,000) Reduction in contributions towards bad debts

- 3 Interest on Borrowing – 2022/23 Original Estimate (£58,670)**
(£58,670) Reduction due to repayment of one self-financing loan

- 4 IAS19 Adjustment – 2022/23 Original Estimate £156,360**
£156,360 Reversal of pension strain included within the service budgets but not charged to HRA per government regulations

- 5 Transfer to Regeneration Reserve – 2021/22 Latest Estimate £75,000 & 2022/23 Original Estimate £700,000**

2021/22 Latest Estimate
£75,000 Change in amount required for future capital investment

2022/23 Original Estimate
£700,000 Change in amount required for future capital investment

Housing Revenue ACCOUNT

		2021/22 ORIGINAL ESTIMATE (Published) £	2021/22 LATEST ESTIMATE £	2022/23 ORIGINAL ESTIMATE £
SUMMARY HOUSING REVENUE ACCOUNT				
INCOME				
Dwelling Rents	1	(12,851,130)	(12,851,130)	(13,379,780)
Non Dwelling Rents		(85,070)	(85,070)	(85,520)
		(12,936,200)	(12,936,200)	(13,465,300)
EXPENDITURE				
Supervision & Management (General)		2,442,250	2,478,442	2,404,420
Supervision & Management (Special)		685,610	757,610	651,500
Lump Sum LCC pension contribution		113,290	113,290	129,660
Contributions to Housing Repairs A/C		3,192,170	3,192,170	3,192,170
Depreciation		2,692,510	2,692,510	2,702,540
Capital Charges: Debt Management		1,060	1,060	1,030
Increase in Provision for Bad Debts	2	100,000	60,000	80,000
Interest on Borrowing	3	1,964,260	1,964,260	1,905,590
		11,191,150	11,259,342	11,066,910
Net Cost of Services		(1,745,050)	(1,676,858)	(2,398,390)
Interest Receivable		(35,000)	(35,000)	(55,000)
IAS19 Adjustment	4	(267,340)	(267,340)	(110,980)
Net Operating Expenditure		(2,047,390)	(1,979,198)	(2,564,370)
CONTRIBUTIONS				
Contribution to Piper Alarm Reserve		30,000	30,000	30,000
Contribution to Pensions Reserve		3,520	3,520	3,520
Transfer to Major Repairs Reserve		316,938	316,938	306,908
Transfer to Regeneration Reserve	5	1,500,000	1,575,000	2,200,000
(Surplus) / Deficit		(196,932)	(53,740)	(23,942)
Relevant Year Opening Balance at 1st April		(719,170)	(803,490)	(857,230)
Relevant Year Closing Balance at 31st March		(916,102)	(857,230)	(881,172)

Housing Supervision & Management Account

Housing Supervision & Management (General) Account

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

Housing Supervision and Management (Special) Account

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

Supervision & Management (General)

1 Premises Related Expenditure – 2021/22 Latest Estimate £31,000

2021/22 Latest Estimate

£30,000	Additional Council Tax costs relating to Void properties
£1,000	Other Minor variations

Supervision & Management (Special)

2 Premises Related Expenditure – 2022/23 Original Estimate £26,860

2022/23 Original Estimate

£15,450	Increase in gas, electricity & water costs due to price increases
£8,350	Inflationary increase in Grounds Maintenance recharges
£2,960	Increase in caretaking/cleaning costs
£100	Other Minor Variations

3 Revenue Income – 2022/23 Original Estimate (£27,530)

2022/23 Original Estimate

(£14,570)	Additional lifeline income due to increased take up & RPI increase
(£12,750)	Increase in Service Charges - mainly Ambion Court (full year)
(£210)	Other minor variations

Housing Revenue ACCOUNT

	2021/22 ORIGINAL ESTIMATE (Published) £	2021/22 LATEST ESTIMATE £	2022/23 ORIGINAL ESTIMATE £
SUPERVISION & MANAGEMENT (GENERAL)			
Employees	1,182,500	1,156,500	1,132,670
Premises Related Expenditure	1	133,970	164,970
Transport Related Expenditure	16,370	16,370	15,550
Supplies & Services	223,370	242,562	227,330
Central & Administrative Expenses	921,110	921,110	925,560
Gross Expenditure	2,477,320	2,501,512	2,439,940
Revenue Income	(35,070)	(23,070)	(35,520)
Recharges	0	0	0
Total Income	(35,070)	(23,070)	(35,520)
Net Expenditure to HRA	2,442,250	2,478,442	2,404,420
SUPERVISION & MANAGEMENT (SPECIAL)			
Employees	687,920	748,920	665,330
Premises Related Expenditure	2	436,910	454,910
Transport Related Expenditure	14,740	14,740	14,130
Supplies & Services	151,320	143,320	153,330
Central & Administrative Expenses	119,130	119,130	111,870
Capital Charges	4,990	4,990	0
Gross Expenditure	1,415,010	1,486,010	1,408,430
Revenue Income	3	(700,380)	(699,380)
Recharges	(29,020)	(29,020)	(29,020)
Total Income	(729,400)	(728,400)	(756,930)
Net Expenditure to HRA	685,610	757,610	651,500

Housing Repairs Account

The Borough Council has chosen to have such an account as it displays more clearly the cost of maintaining our council house stock.

During a typical year the Housing Repairs 'In-House' service completes:

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

It also managed its' contractors to deliver:

- work to 140 empty properties to bring them up to our agreed re-lettable standard
- 104 complete kitchen renewals
- 559 replacement boilers, of which some of these will be to homes that are also to benefit from complete Central Heating system upgrades
- No Renewal of communal boiler in our sheltered schemes
- Conversion of 16 solid fuel heating sources to air source
- Re-covering 159 roofs
- 77 bathroom replacements
- New windows to approximately 88 homes
- Testing of over 712 electrical installations including C1 & C2 remedials
- 163 upgrades to Electrical installations
- Annual servicing of gas & solid fuel heating systems to all properties
- Responding to all reports of break downs of heating

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22

1 Programmed Repairs – 2021/22 Latest Estimates £40,000 & 2022/23 Original Estimate £35,390

2021/22 Latest Estimate

£40,000 Increase in budget to allow for prior year commitments

2022/23 Original Estimate

£35,390 Inflationary Increase programmed works

2 Responsive Repairs - 2022/23 Original Estimate £38,030

£38,030 Inflationary Increase on repairs

3 IAS19 Adjustment - 2022/23 Original Estimate £44,290

£44,290 Reversal of pension strain included within the service budgets but not charged to HRA per government regulations

4 Contribution to HRA Reserves - 2022/23 Original Estimate £75,000

£75,000 Change in amount required for future capital investment

Housing Revenue ACCOUNT

		2021/22 ORIGINAL ESTIMATE (Published) £	2021/22 LATEST ESTIMATE £	2022/23 ORIGINAL ESTIMATE £
HOUSING REPAIRS ACCOUNT				
Administration				
Employee Costs		433,510	433,510	418,810
Transport Related Expenditure		3,880	3,880	3,550
Supplies & Services		132,070	154,157	121,690
Central Administrative Expenses		314,800	314,800	363,300
Total Housing Repairs Administration		884,260	906,347	907,350
Programmed Repairs	1	677,400	717,400	712,790
Responsive Repairs	2	1,261,970	1,271,970	1,300,000
GROSS EXPENDITURE		2,823,630	2,895,717	2,920,140
Contribution from HRA		(3,192,170)	(3,192,170)	(3,192,170)
Other Income		0	0	0
IAS19 Adjustment	3	(73,690)	(73,690)	(29,400)
TOTAL INCOME		(3,265,860)	(3,265,860)	(3,221,570)
Contribution to HRA Reserves	4	425,000	425,000	500,000
NET EXPENDITURE		(17,230)	54,857	198,570
Opening Balance at 1st April		(379,563)	(515,221)	(460,364)
Closing Balance at 31st March		(396,793)	(460,364)	(261,794)

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Capital ESTIMATES

Capital Estimates

General Fund Summary

CAPITAL ESTIMATES 2021/2022 to 2024/2025

	TOTAL COST	ESTIMATE 2021/22	ESTIMATE 2022/23	ESTIMATE 2023/24	ESTIMATE 2024/25
	£	£	£	£	£
Expenditure					
Corporate & Support Services	1,111,977	914,977	97,000	50,000	50,000
Community Services	1,268,384	280,704	521,680	243,000	223,000
Environmental and Planning	8,605,218	2,316,752	4,064,271	1,748,529	475,666
Expenditure Total	10,985,579	3,512,433	4,682,951	2,041,529	748,666
Financing					
General Financing					
Capital Receipts	2,255,640	1,305,245	451,504	183,225	315,666
Borrowing GF	2,231,391	778,485	636,236	563,670	253,000
Contribution from reserves GF	557,333	452,333	45,000	30,000	30,000
Crematorium					
Capital Receipt	2,260,890	476,370	1,784,520	0	0
Borrowing	2,680,325	0	1,265,691	1,264,634	150,000
Reserves	1,000,000	500,000	500,000	0	0
Financing Total	10,985,579	3,512,433	4,682,951	2,041,529	748,666

Capital Estimates

Corporate & Support

	TOTAL COST £	ESTIMATE 2021/22 £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £	ESTIMATE 2024/25 £
Asset Management Enhancements					
Total Annual Expenditure(ALL HBBC)	200,000	50,000	50,000	50,000	50,000
Making Tax Digital					
Total Annual Expenditure(ALL HBBC)	12,000	0	12,000	0	0
General Renewals					
Total Annual Expenditure(ALL HBBC)	30,000	15,000	15,000	0	0
Server/Network Hardware Replacements					
Total Costs	69,500	69,500	0	0	0
Revs and Bens Partnership Contribution	(6,500)	(6,500)	0	0	0
HBBC Element	63,000	63,000	0	0	0
Office365 Consultancy Support					
Total Annual Expenditure(ALL HBBC)	56,014	56,014	0	0	0
Data Centre Upgrade					
Total Annual Expenditure(ALL HBBC)	172,000	172,000	0	0	0
Future Operating Model					
Total Annual Expenditure(ALL HBBC)	405,000	405,000	0	0	0
Idox System Upgrade					
Total Annual Expenditure(ALL HBBC)	17,786	17,786	0	0	0
Health & Safety Jubilee/Other Works					
Total Annual Expenditure(ALL HBBC)	38,077	18,077	20,000	0	0
New Performance Management System					
Total Annual Expenditure(ALL HBBC)	24,736	24,736		0	0
ICT Transitional Costs					
Total Costs	200,000	200,000	0	0	0
External Contributions	(106,636)	(106,636)	0	0	0
HBBC Element	93,364	93,364	0	0	0
TOTAL GROSS EXPENDITURE	1,225,113	1,028,113	97,000	50,000	50,000
LESS TOTAL CONTRIBUTIONS	(113,136)	(113,136)	0	0	0
TOTAL HBBC ELEMENT	1,111,977	914,977	97,000	50,000	50,000

Capital Estimates

Community Services

	TOTAL COST £	ESTIMATE 2021/22 £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £	ESTIMATE 2024/25 £
Renovation Assistance (Major Works)					
Total Annual Expenditure(ALL HBBC)	559,286	169,286	130,000	130,000	130,000
Home Improvement Assistance (Minor Works)					
Total Annual Expenditure(ALL HBBC)	160,000	40,000	40,000	40,000	40,000
Private Sector Housing Enforcement					
Total Annual Expenditure	400,000	100,000	100,000	100,000	100,000
Less External Contributions	(400,000)	(100,000)	(100,000)	(100,000)	(100,000)
HBBC ELEMENT	0	0	0	0	0
Countywide Hoarding Project					
Total Annual Expenditure	629,148	314,148	315,000	0	0
Less Government Grant	(629,148)	(314,148)	(315,000)	0	0
HBBC ELEMENT	0	0	0	0	0
Green Deal and Fuel Poverty Capital Fund					
Total Annual Expenditure	177,644	0	177,644	0	0
Less Government Grant	(177,644)	0	(177,644)	0	0
HBBC ELEMENT	0	0	0	0	0
Disabled Facilities Grants					
Total Annual Expenditure	2,772,762	744,722	742,680	642,680	642,680
Less Government Grant	(2,528,060)	(741,700)	(607,000)	(589,680)	(589,680)
HBBC ELEMENT	244,702	3,022	135,680	53,000	53,000
Sports Facility Improvement Fund					
Total Annual Expenditure(ALL HBBC)	37,720	1,720	16,000	20,000	0
Bosworth 1485 Sculpture Trail Project					
Total Annual Expenditure	706,170	166,170	540,000	0	0
LLEP contributions	(520,000)	(150,000)	(370,000)	0	0
HBBC Element	186,170	16,170	170,000	0	0
CCTV Upgrade					
Total Annual Expenditure	130,506	70,506	60,000	0	0
Contributions	(50,000)	(20,000)	(30,000)	0	0
HBBC Element	80,506	50,506	30,000	0	0
TOTAL GROSS EXPENDITURE	5,573,236	1,606,552	2,121,324	932,680	912,680
LESS TOTAL CONTRIBUTIONS	(4,304,852)	(1,325,848)	(1,599,644)	(689,680)	(689,680)
TOTAL HBBC ELEMENT	1,268,384	280,704	521,680	243,000	223,000

Capital Estimates

Environment & Planning

	TOTAL COST £	ESTIMATE 2021/22 £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £	ESTIMATE 2024/25 £
Parks Major works					
Total Annual Expenditure(ALL HBBC)	100,000	10,000	30,000	30,000	30,000
Tracking System					
Total Annual Expenditure(ALL HBBC)	56,000	14,000	14,000	14,000	14,000
Memorial Safety Programme					
Total Costs	24,770	5,950	6,110	6,270	6,440
Special Expenses Area Reserves	(24,770)	(5,950)	(6,110)	(6,270)	(6,440)
HBBC ELEMENT	0	0	0	0	0
Davenport Rd and Hays Lane Improvements					
Total Annual Expenditure(ALL HBBC)	13,850	13,850	0	0	0
Waste Management Receptacles					
Total Annual Expenditure(ALL HBBC)	493,204	110,453	121,860	129,225	131,666
Green Spaces Delivery Plan					
Total Costs	459,017	459,017	0	0	0
Less Section 106 contributions	(381,537)	(381,537)	0	0	0
Less other private contributions	(77,480)	(77,480)	0	0	0
HBBC ELEMENT	0	0	0	0	0
Ashby Road Cemetery Drainage Works					
Total Annual Expenditure(ALL HBBC)	25,000	25,000	0	0	0
Borough Improvements					
Total Costs	151,100	51,100	50,000	50,000	0
Less Private contribution	(45,000)	(15,000)	(15,000)	(15,000)	0
HBBC Element	106,100	36,100	35,000	35,000	0
Car Park Improvements					
Total Annual Expenditure (ALL HBBC)	275,485	125,485	75,000	75,000	0
Barwell Shop Front Improvements					
Total Annual Expenditure (ALL HBBC)	3,090	3,090	0	0	0
New Crematorium					
Total Annual Expenditure (ALL HBBC)	5,941,215	976,370	3,550,211	1,264,634	150,000
Earl Shilton Shop Front					
Total Annual Expenditure (ALL HBBC)	14,553	14,553	0	0	0

Capital Estimates

Environment & Planning

	TOTAL COST £	ESTIMATE 2021/22 £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £	ESTIMATE 2024/25 £
Parish & Community Initiatives Grants					
Total Annual Expenditure(ALL HBBC)	675,172	225,172	150,000	150,000	150,000
Hinckley Community Initiatives Fund					
Total Costs	48,000	12,000	12,000	12,000	12,000
Special Expenses Area Reserves	(48,000)	(12,000)	(12,000)	(12,000)	(12,000)
HBBC Element	0	0	0	0	0
Community Development Fund					
Total Annual Expenditure(ALL HBBC)	422,333	422,333	0	0	0
Heritage Action Zone					
Total Costs	1,589,000	507,000	775,500	306,500	0
Special Expenses Area Reserves	(120,000)	(46,600)	(55,200)	(18,200)	0
Less: Contributions	(1,265,730)	(396,000)	(632,100)	(237,630)	0
HBBC Element	203,270	64,400	88,200	50,670	0
Stetchley Brook 106					
Total Costs	45,000	0	45,000	0	0
Less Section 106 contributions	(45,000)	0	(45,000)	0	0
HBBC Element	0	0	0	0	0
Electric Charging Points					
Total Costs	373,446	373,446	0	0	0
Grant Funding	(225,000)	(225,000)	0	0	0
HBBC Element	148,446	148,446	0	0	0
Argents Mead - Moat Improvements					
Total Costs	153,500	153,500	0	0	0
Less Section 106 contributions	(26,000)	(26,000)	0	0	0
HBBC Element	127,500	127,500	0	0	0
TOTAL GROSS EXPENDITURE	10,863,735	3,502,319	4,829,681	2,037,629	494,106
LESS TOTAL CONTRIBUTIONS	(2,258,517)	(1,185,567)	(765,410)	(289,100)	(18,440)
TOTAL HBBC ELEMENT	8,605,218	2,316,752	4,064,271	1,748,529	475,666

Capital Estimates

Housing Revenue Account Capital Programme

	TOTAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2021/22	2022/23	2023/24	2024/25
	£	£	£	£	£
Expenditure					
Sheltered Scheme Enhancements	252,120	97,830	50,000	51,500	52,790
Kitchen Improvements	2,919,274	722,681	744,423	717,120	735,050
Boiler and Heating Replacement	2,814,830	972,960	677,460	531,480	632,930
Low Maintenance Doors	124,810	43,700	32,930	23,790	24,390
Electrical Testing / Upgrading	2,922,775	586,020	804,225	756,800	775,730
Programmed Enhancements	976,210	418,940	327,840	113,300	116,130
uPVC Window Replacement	634,123	78,770	147,293	201,510	206,550
Re-roofing	2,163,542	651,280	629,392	632,640	250,230
Adaptations for Disabled People	1,613,143	393,330	478,553	366,050	375,210
Major Void Enhancements	2,713,677	654,777	694,820	673,620	690,460
Bathrooms Enhancements	806,913	349,913	163,440	165,810	127,750
Legionella	78,542	9,082	34,000	17,510	17,950
Asbestos	645,390	157,900	174,630	154,500	158,360
Fire Risk Assessments	921,800	514,170	300,000	53,150	54,480
Insulation & Wraps	292,200	0	292,200	0	0
Capital Salaries	419,290	0	0	207,570	211,720
Shower Replacement Programme	41,560	41,560	0	0	0
Piper Alarm System	180,000	60,000	60,000	30,000	30,000
Upgrade Mobile Housing Solution	74,760	74,760	0	0	0
Affordable Housing Scheme	743,970	143,970	400,000	200,000	0
Ambion Court	2,000,381	2,000,381	0	0	0
Housing Delivery	1,420,000	1,420,000	0	0	0
Middlefield Lane	58,790	58,790	0	0	0
Windows and Doors - Lad 2	200,000	200,000	0	0	0
Ambion Court Bungalows	530,000	530,000	0	0	0
Expenditure Total	25,548,100	10,180,814	6,011,206	4,896,350	4,459,730
Financing					
Major Repairs Reserve (Depreciation)	12,036,000	3,009,000	3,009,000	3,009,000	3,009,000
Regeneration Reserve	10,783,894	5,280,814	2,305,000	1,777,350	1,420,730
Earmarked Reserves - Piper Alarm	180,000	60,000	60,000	30,000	30,000
External Funding	451,000	451,000	0	0	0
Grant funding	300,000	300,000	0	0	0
Capital Receipts	1,797,206	1,080,000	637,206	80,000	0
Financing Total	25,548,100	10,180,814	6,011,206	4,896,350	4,459,730
	TOTAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2021/22	2022/23	2023/24	2024/25
	£	£	£	£	£
Energy Efficiency Programme					
Total Annual Expenditure	840,000	840,000	0	0	0
External Funding	(560,000)	(560,000)	0	0	0
HBBC Element	280,000	280,000	0	0	0
Financing					
Regeneration Reserve	280,000	280,000	0	0	0
Financing Total	280,000	280,000	0	0	0

Staffing ESTIMATES

Staffing Salaries

<i>Salaries</i>	<i>Salary Estimates</i>	
	2021/22 ORIGINAL ESTIMATE	2022/23 ORIGINAL ESTIMATE
	SALARY COSTS	SALARY COSTS
	£	£
<u>Support Services</u>		
Communication, Consultation Information Governance & Performance	242,320	225,580
Legal Services	195,570	208,470
Corporate Support Team	25,380	26,640
Human Resources	209,860	225,230
Committee Support	55,460	57,740
Customer Contact Centre	393,020	412,490
Finance Support	413,210	464,280
Health and Safety	48,760	50,960
ICT support	359,370	1,376,920
Asset Management	94,260	95,290
Council Offices - Hinckley Hub	7,830	8,150
Council Operational Building	20,910	21,790
Support Services Total	2,065,950	3,173,540
<u>Corporate Services</u>		
Corporate And Democratic Core	592,540	614,850
Electoral Register & Borough Elections	132,520	116,330
Public Conveniences	2,440	2,550
Industrial Estates	29,770	31,080
Miscellaneous Property	203,270	211,470
Corporate Services Total	960,540	976,280
Community Services		
Health Promotion & Tourism	60,580	73,420
Leisure Promotion	19,510	32,090
Sports Health & Wellbeing	180,820	192,410
Leisure Centre	53,410	55,820
Community Safety Unit	342,440	370,490
Community Safety Partnership	38,060	39,780
CCTV	28,820	30,120
Children And Young People	39,250	17,190
Private Sector Housing	275,930	294,700
Housing Strategy	53,750	56,180
Homelessness	205,600	216,320
Markets	48,240	49,930
Highways Miscellaneous	50,050	51,510
DSO Housing Repairs	899,070	938,390
Climate Change	30,000	35,060
Community Services Total	2,325,530	2,453,410

Salaries

	2021/22 ORIGINAL ESTIMATE	2022/23 ORIGINAL ESTIMATE
	SALARY COSTS £	SALARY COSTS £
<u>Environmental and Planning</u>		
Emergency Planning	6,930	7,240
Local Land Charges	240	250
Parks	126,730	132,340
Countryside Management	34,520	36,030
Cemeteries	40,350	42,090
Environmental Health	477,450	512,720
Pest Control	15,690	17,060
Dog Warden Services	13,070	14,180
Licences	129,370	137,940
Street Cleansing & Neighbourhood Wardens	731,960	769,230
Refuse Collection	557,940	690,450
Recycling	1,002,600	1,054,820
Building Inspection	180,430	194,240
Development Control	698,380	771,420
Planning Policy	313,150	327,790
Economic Development	240,450	252,470
Community Planning	78,930	56,180
Car Parks	100,730	121,240
DSO Grounds Maintenance	669,930	685,640
<u>Environmental and Planning Total</u>	<u>5,418,850</u>	<u>5,823,330</u>
HRA		
Supervision And Management (General)	963,890	1,008,740
Supervision And Management (Special)	540,100	575,740
Housing Repairs Account	383,800	431,360
HRA Total	<u>1,887,790</u>	<u>2,015,840</u>
Capital Total	<u>214,360</u>	<u>320,810</u>
AUTHORITY TOTAL	<u>12,873,020</u>	<u>14,763,210</u>

Full Time Equivalent Staff

	2021/22 ORIGINAL ESTIMATE	2022/23 ORIGINAL ESTIMATE
<u>Support Services</u>		
Communication, Consultation Performance, Information Governance and Performance	6.33	5.73
Legal Services	4.81	4.86
Corporate Support Team	0.75	0.75
Customer Contact Centre	13.40	13.40
Human Resources	7.28	7.34
Committee Services	1.68	1.68
Finance	10.68	11.68
I.C.T Support	7.14	20.14
Asset Management	2.22	2.22
Council Offices - Hinckley Hub	2.22	0.20
Health and Safety	1.00	1.00
Council Operational Building	0.53	0.53
Support Services Total	58.04	69.53
<u>Corporate Services</u>		
Corporate And Democratic Core	8.20	8.20
Electoral Register & Borough Elections	4.15	3.15
Industrial Estates	0.65	0.65
Miscellaneous Property	3.82	5.84
Hinckley Attended Toilets	0.05	0.05
Corporate Services Total	16.87	17.89
<u>Community Services</u>		
Health Promotion & Tourism	1.40	1.50
Sports Health & Wellbeing	5.36	5.24
Leisure Centre	0.75	1.01
Community Safety Unit	8.62	8.67
Community Safety Partnership	1.00	1.00
CCTV	0.63	0.63
Children And Young People	1.78	0.65
Private Sector Housing	6.50	5.91
Housing Strategy	1.00	1.00
DSO Housing Repairs	31.91	31.91
Highways Miscellaneous	1.14	1.11
Homelessness	5.45	5.45
Markets	1.14	1.12
Leisure Promotion	0.68	1.00
Climate Change	1.00	1.00
Community Services Total	68.36	67.20

Full Time Equivalent Staff

	2021-22 ORIGINAL ESTIMATE	2022/23 ORIGINAL ESTIMATE
<u>Environmental and Planning</u>		
Emergency Planning	0.10	0.10
Local Land Charges	0.01	0.01
Parks	2.53	2.53
Countryside Management	0.73	0.73
Cemeteries	1.03	1.03
Environmental Health	11.63	12.01
Pest Control	0.60	0.62
Dog Warden Services	0.52	0.54
Licences	3.37	3.51
Street Cleansing & Neighbourhood Wardens	26.25	26.75
Refuse Collection	20.87	23.83
Recycling	37.25	36.15
Building Inspection	5.10	5.15
Development Control	18.98	20.74
Planning Policy	7.58	7.80
Economic Development	5.43	5.40
Community Planning	1.81	1.00
Car Parks	2.70	3.59
DSO Grounds Maintenance	25.56	25.56
Environmental and Planning Total	172.05	177.05
<u>HRA</u>		
Supervision And Management (General)	26.46	26.19
Supervision And Management (Special)	20.04	20.60
Housing Repairs Account	11.84	12.07
HRA Total	58.34	58.86
Capital Total	5.40	8.10
Revenues and Benefits Partnership Total	33.05	33.05
AUTHORITY TOTAL	412.11	431.68

Support Services ANALYSIS

Support Service Analysis

Summary

Support Services

	2021/22 ORIGINAL ESTIMATE £	2021/22 LATEST ESTIMATE £	2022/23 ORIGINAL ESTIMATE £
<u>Support Services</u>			
Communication, Consultation And Performance	184,260	184,260	177,830
Legal	113,950	113,950	106,910
Corporate Support Team	16,020	16,020	16,030
Human Resources	101,890	101,890	101,620
Health & Safety	26,010	26,010	25,520
Committee Services	27,970	27,970	27,640
Customer Services	233,670	233,670	227,740
Finance Support	293,130	293,130	297,020
I.T. Support	154,540	154,540	190,150
Asset Management	48,620	48,620	44,710
Council Offices - Hinckley Hub	103,290	103,290	99,990
Council Depot (Jubilee Building)	5,540	5,540	3,390
	1,308,890	1,308,890	1,318,550
<u>Corporate Services</u>			
Civic Expenses	29,790	29,790	28,900
Corporate & Democratic Core	626,390	626,390	613,170
Electoral Register & Borough Elections	113,820	113,820	110,440
General Grants	40	40	50
Revenue Services	171,040	171,040	157,630
Council Tax Support Administration	48,050	48,050	45,480
Public Conveniences	320	320	300
Rent Allowance Payments	92,750	92,750	85,340
Industrial Estates	50,410	50,410	49,390
Miscellaneous Property	265,250	265,250	266,160
	1,397,860	1,397,860	1,356,860
<u>Community Services</u>			
Health Promotion And Arts(Including Tourism)	30,840	30,840	31,950
Leisure Promotion	10,550	10,550	11,710
Sports Health & Wellbeing	73,310	73,310	71,420
Leisure Centre	42,260	42,260	42,230
Community Safety Unit	335,600	335,600	339,750
CCTV	11,300	11,300	11,240
Children And Young People	43,130	43,130	39,530
Private Sector Housing	78,340	78,340	75,070
Housing Strategy	8,370	8,370	8,210
Homelessness	80,560	80,560	87,180
Forest Road Garages	320	320	350
Markets	19,910	19,910	20,140
Climate Change	0	0	2,350
Highways Miscellaneous	14,580	14,580	14,540
D.S.O. Housing Repairs	216,170	216,170	213,230
	965,240	965,240	968,900

	2021/22 ORIGINAL ESTIMATE £	2021/22 LATEST ESTIMATE £	2022/23 ORIGINAL ESTIMATE £
<u>Environmental & Planning Services</u>			
Emergency Planning	18,620	18,620	17,830
Local Land Charges	2,910	2,910	2,960
Parks	61,530	61,530	61,140
New Crematorium	0	0	0
Countryside Management	6,640	6,640	6,010
Allotments	980	980	980
Cemeteries	18,110	18,110	18,000
Environmental Health	290,210	290,210	290,860
Pest Control	12,160	12,160	11,780
Dog Warden Services	11,290	11,290	10,960
Licences	76,060	76,060	75,310
Land Drainage	2,130	2,130	2,030
Street Cleansing & Neighbourhood Wardens	202,990	202,990	196,280
Refuse Collection	194,430	194,430	193,870
Recycling	260,320	260,320	243,770
Building Inspection	105,620	105,620	105,450
Development Control	496,170	496,170	497,100
Planning Policy	141,530	141,530	139,740
Economic Development	161,380	161,380	166,670
Community Planning	24,120	24,120	20,810
Car Parks	78,850	78,850	79,490
D.S.O. Grounds Maintenance	130,890	130,890	122,220
	2,296,940	2,296,940	2,263,260
<u>Other Allocations</u>			
<u>Asset Management</u>			
Industrial Estates	137,400	137,400	131,490
Miscellaneous Property	32,830	32,830	30,770
Council Offices	42,050	42,050	39,950
Public Conveniences	34,680	34,680	34,120
Parks	29,680	29,680	28,510
Cemeteries	4,890	4,890	4,630
	281,530	281,530	269,470
Debtor Management - HRA	1,060	1,060	1,030
Other Charges Telephones	41,040	41,040	55,720
HRA Support Services	1,355,040	1,355,040	1,403,890
	1,678,670	1,678,670	1,730,110
	7,647,600	7,647,600	7,637,680

	2021/22 ORIGINAL ESTIMATE £	2021/22 LATEST ESTIMATE £	2022/23 ORIGINAL ESTIMATE £
<u>Support Services Charged to Services</u>			
Communication, Consultation And Performance	552,870	552,870	497,850
Legal	394,590	394,590	377,660
Corporate Support Team	145,210	145,210	133,040
Human Resources	420,170	420,170	417,110
Health & Safety	94,970	94,970	94,060
Committee Services	112,170	112,170	108,060
Customer Services	738,960	738,960	696,810
Finance Support	958,810	958,810	986,280
I.T. Support	1,506,880	1,506,880	1,642,570
Asset Management	281,530	281,530	269,470
Council Offices - Hinckley Hub	1,349,040	1,349,040	1,358,390
Council Depot (Jubilee Building)	139,050	139,050	137,200
Corporate & Democratic Core	953,350	953,350	919,180
	<u>7,647,600</u>	<u>7,647,600</u>	<u>7,637,680</u>

Revenue & Benefits Partnership **ESTIMATES**

Revenues & Benefits Partnership

Revenues & Benefits Partnership

	2021/22 ORIGINAL ESTIMATE (Published) £	2021/22 LATEST ESTIMATE £	2022/23 ORIGINAL ESTIMATE £
REVENUES AND BENEFITS PARTNERSHIP			
Salaries & Wages	2,698,460	2,743,086	2,826,560
Premises Related Expenditure	97,220	97,220	98,220
Transport Related Expenditure	20,000	20,000	15,000
Supplies & Services	853,190	858,710	922,900
Central Administrative Expenses	31,200	31,200	31,200
GROSS EXPENDITURE	3,700,070	3,750,216	3,893,880
Contributions to Partnership	(3,647,720)	(3,568,428)	(3,874,880)
Other Income	(49,000)	(49,000)	(19,000)
Transfer From Reserves	(3,350)	(88,162)	0
Approved Cfwd's	0	(44,626)	0
TOTAL INCOME	(3,700,070)	(3,750,216)	(3,893,880)
(SURPLUS)/DEFICIT	0	0	0