



Hinckley & Bosworth  
Borough Council

# Capital & Revenue Estimates



*Hinckley Hansom Cab*

2019/2020

## Capital and Revenue Estimates 2019/20

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## Revenue ESTIMATES

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### Council Tax 2019/20

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The Council's Budget Requirement and Council Tax for 2019/20 were approved at Council on 21<sup>st</sup> February 2019. The Council's S151 officer has delegated authority to set the Council's Taxbase.

	Total £	Council Tax at Band D £
HBBC Budget Requirement 2019/20 Excluding Special Expenses and Parish precepts	10,827,029	
LESS:		
National Non-Domestic Rates Baseline	(2,641,090)	
National Non-Domestic Rates retained above the baseline	(1,292,168)	
New Homes Bonus	(2,271,759)	
Collection Fund Deficit	242,746	
Surplus from Pilot	(500,000)	
Council Taxpayer	<u>4,364,758</u>	
Divided by Taxbase 38,585.2 =		
Borough Wide Council Tax		113.12
Special Expenses	731,961	<u>18.97</u>
Total Borough Council		132.09
PLUS:		
Parishes	2,088,682	54.13
Leicestershire County Council	49,859,064	1,292.18
Combined Fire Authority	2,571,318	66.64
Police & Crime Commissioner for Leicestershire	<u>8,613,382</u>	<u>223.23</u>
Council Tax All Services 2019/20	<u>68,229,165</u>	<u>1,768.27</u>

£1,768.27 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 4.87% increase on 2018/19.

### Parish Council and Special Expenses 2019/20

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

The average additional Band D charge for rural parish councils is £75.56. The additional council tax in the urban Special Expense area is £66.89.

## Revenue ESTIMATES

### Budget Requirement 2019/20

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

	£
HBBC Excluding Special Expenses	10,827,029
Special Expenses Area (net)	<u>731,961</u>
Total HBBC	11,558,990
Parish Councils	<u>2,088,682</u>
Budget Requirement 2018/19	<u>13,647,672</u>

**Summary Of Council Tax Charges (Band D Council Tax 2019/20)**

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	731,961	10,943.1	66.89	1,292.18	66.64	223.23	113.12	1,762.06
Bagworth	110,000	962.1	114.33	1,292.18	66.64	223.23	113.12	1,809.50
Barlestone	77,500	799.9	96.89	1,292.18	66.64	223.23	113.12	1,792.06
Barwell	248,645	2,740.5	90.73	1,292.18	66.64	223.23	113.12	1,785.90
Burbage	419,503	5,899.6	71.11	1,292.18	66.64	223.23	113.12	1,766.28
Cadeby	4,350	98.6	44.12	1,292.18	66.64	223.23	113.12	1,739.29
Carlton	8,000	177.0	45.20	1,292.18	66.64	223.23	113.12	1,740.37
Desford	129,400	1,641.6	78.83	1,292.18	66.64	223.23	113.12	1,774.00
Earl Shilton	271,579	3,151.0	86.19	1,292.18	66.64	223.23	113.12	1,781.36
Groby	175,122	2,639.7	66.34	1,292.18	66.64	223.23	113.12	1,761.51
Higham	14,448	303.4	47.62	1,292.18	66.64	223.23	113.12	1,742.79
Market Bosworth	104,086	938.3	110.93	1,292.18	66.64	223.23	113.12	1,806.10
Markfield	129,866	1,682.9	77.17	1,292.18	66.64	223.23	113.12	1,772.34
Nailstone	15,500	210.4	73.67	1,292.18	66.64	223.23	113.12	1,768.84
Newbold Verdon	73,340	1,055.4	69.49	1,292.18	66.64	223.23	113.12	1,764.66
Osbaston	4,500	95.8	46.97	1,292.18	66.64	223.23	113.12	1,742.14
Peckleton	29,380	469.1	62.63	1,292.18	66.64	223.23	113.12	1,757.80
Ratby	98,049	1,494.6	65.60	1,292.18	66.64	223.23	113.12	1,760.77
Shackerstone	21,419	428.4	50.00	1,292.18	66.64	223.23	113.12	1,745.17
Sheepy	35,000	551.3	63.49	1,292.18	66.64	223.23	113.12	1,758.66
Stanton-U-Bardon	11,994	275.3	43.57	1,292.18	66.64	223.23	113.12	1,738.74
Stoke Golding	45,320	775.1	58.47	1,292.18	66.64	223.23	113.12	1,753.64
Sutton Cheney	14,578	233.1	62.54	1,292.18	66.64	223.23	113.12	1,757.71
Twycross	20,408	369.0	55.31	1,292.18	66.64	223.23	113.12	1,750.48
Witherley	26,697	650.0	41.07	1,292.18	66.64	223.23	113.12	1,736.24
<b>Total</b>	<b>2,820,643</b>	<b>38,585.2</b>						
<b>Average</b>			<b>73.10</b>	<b>1,292.18</b>	<b>66.64</b>	<b>223.23</b>	<b>113.12</b>	<b>1,768.27</b>

**Council Tax 2019/20**

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	1,174.70	1,370.48	1,566.29	1,762.06	2,153.63	2,545.20	2,936.77	3,524.12
Bagworth	1,206.33	1,407.39	1,608.46	1,809.50	2,211.62	2,613.73	3,015.85	3,619.01
Barlestone	1,194.70	1,393.82	1,592.95	1,792.06	2,190.30	2,588.53	2,986.77	3,584.11
Barwell	1,190.60	1,389.03	1,587.48	1,785.90	2,182.77	2,579.63	2,976.51	3,571.80
Burbage	1,177.51	1,373.77	1,570.04	1,766.28	2,158.79	2,551.29	2,943.80	3,532.55
Cadeby	1,159.52	1,352.77	1,546.05	1,739.29	2,125.80	2,512.31	2,898.82	3,478.58
Carlton	1,160.24	1,353.61	1,547.01	1,740.37	2,127.12	2,513.87	2,900.62	3,480.74
Desford	1,182.66	1,379.77	1,576.90	1,774.00	2,168.22	2,562.44	2,956.67	3,547.99
Earl Shilton	1,187.57	1,385.50	1,583.44	1,781.36	2,177.22	2,573.07	2,968.94	3,562.72
Groby	1,174.34	1,370.06	1,565.80	1,761.51	2,152.96	2,544.41	2,935.86	3,523.02
Higham	1,161.86	1,355.50	1,549.16	1,742.79	2,130.08	2,517.36	2,904.66	3,485.58
Market Bosworth	1,204.06	1,404.74	1,605.43	1,806.10	2,207.46	2,608.81	3,010.17	3,612.20
Markfield	1,181.56	1,378.48	1,575.42	1,772.34	2,166.20	2,560.04	2,953.90	3,544.68
Nailstone	1,179.22	1,375.76	1,572.31	1,768.84	2,161.92	2,554.99	2,948.07	3,537.68
Newbold Verdon	1,176.44	1,372.51	1,568.60	1,764.66	2,156.81	2,548.95	2,941.11	3,529.32
Osbaston	1,161.43	1,354.99	1,548.58	1,742.14	2,129.29	2,516.43	2,903.58	3,484.29
Peckleton	1,171.86	1,367.17	1,562.50	1,757.80	2,148.43	2,539.05	2,929.67	3,515.60
Ratby	1,173.84	1,369.48	1,565.14	1,760.77	2,152.06	2,543.34	2,934.63	3,521.54
Shackerstone	1,163.44	1,357.35	1,551.27	1,745.17	2,132.99	2,520.80	2,908.62	3,490.34
Sheepy	1,172.43	1,367.84	1,563.26	1,758.66	2,149.47	2,540.28	2,931.10	3,517.31
Stanton-U-Bardon	1,159.15	1,352.35	1,545.56	1,738.74	2,125.13	2,511.51	2,897.90	3,477.47
Stoke Golding	1,169.09	1,363.94	1,558.80	1,753.64	2,143.34	2,533.04	2,922.74	3,507.28
Sutton Cheney	1,171.80	1,367.10	1,562.42	1,757.71	2,148.32	2,538.91	2,929.52	3,515.42
Twycross	1,166.98	1,361.48	1,555.99	1,750.48	2,139.48	2,528.47	2,917.47	3,500.95
Witherley	1,157.49	1,350.40	1,543.34	1,736.24	2,122.08	2,507.91	2,893.74	3,472.48

## Revenue Estimates

	<b>2018/19 ORIGINAL ESTIMATE £</b>	<b>2018/19 REVISED ESTIMATE £</b>	<b>2019/20 ORIGINAL ESTIMATE £</b>
<b>Special Expenses (HINCKLEY )</b>			
Urban parks	456,240	450,240	468,210
Cemeteries	136,800	136,800	153,560
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	4,000	4,000	4,000
	<b>599,040</b>	<b>593,040</b>	<b>627,770</b>
Contribution to/(from) Reserves	20,000	20,000	20,000
Contribution to/(from) Balances	99,695	105,695	104,267
<b>Net Expenditure</b>	<b>718,735</b>	<b>718,735</b>	<b>752,037</b>
Contributions from S106 Reserves	(22,700)	(22,700)	(20,076)
<b>Budget Requirement</b>	<b>696,035</b>	<b>696,035</b>	<b>731,961</b>
Taxbase	38,118	38,118	38,585
<b>Band D Council Tax</b>	<b>18.26</b>	<b>18.26</b>	<b>18.97</b>
<b><u>Balances</u></b>			
<b>Balance B/Fwd</b>	149,137	161,787	267,482
Cont to Balances	99,695	105,695	104,267
<b>Balance (Deficit) c/fwd</b>	<b>248,832</b>	<b>267,482</b>	<b>371,749</b>
<b><u>Reserves</u></b>			
<b>Balance B/Fwd</b>	148,069	148,589	156,360
Cont to/(from) Reserves	20,000	20,000	20,000
Use of Reserves (capital)	(10,000)	(12,229)	(10,000)
<b>Balance (Deficit) c/fwd</b>	<b>158,069</b>	<b>156,360</b>	<b>166,360</b>

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## Revenue Estimates

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	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	£	£	£
<b>General Fund</b>			
Support Services	189,460	346,976	131,295
Corporate Services	2,694,291	3,330,828	3,172,110
Community Services	2,168,588	2,434,423	2,472,390
Environment and Planning	7,276,979	7,598,828	7,683,345
Further savings in year	0	(43,000)	0
<b>TOTAL SERVICE EXPENDITURE</b>	<b>12,329,318</b>	<b>13,668,055</b>	<b>13,459,140</b>
Less Special Expenses - Hinckley			
Parks	456,240	450,240	468,700
Cemeteries	136,800	136,800	153,070
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	4,000	4,000	4,000
<b>Special Expenses Total (gross)</b>	<b>599,040</b>	<b>593,040</b>	<b>627,770</b>
Special Expenses brought down	(599,040)	(593,040)	(627,770)
Capital Accounting Adjustment	(1,940,970)	(1,940,970)	(1,934,120)
External Interest Paid /(Received)	340,553	250,553	185,360
IAS 19 Adjustment	(538,140)	(538,140)	(331,470)
Transfer to / (from) Pension Reserve	3,880	3,880	3,880
Transfer to (from) unapplied grants	0	(239,139)	(158,000)
Transfer to Reserves	2,781,000	2,771,300	1,577,880
Use of Reserves	(1,067,811)	(1,524,419)	(1,503,399)
Transfer (from) / to General Balances	(688,276)	(826,566)	155,528
<b>HBBC Budget Requirement</b>	<b>10,620,514</b>	<b>11,031,514</b>	<b>10,827,029</b>

PAGE(S)		2018/19 ORIGINAL ESTIMATE Net £	2018/19 LATEST ESTIMATE Net £	2019/20 ORIGINAL ESTIMATE Expenditure £	2019/20 ORIGINAL ESTIMATE Income £	2019/20 ORIGINAL ESTIMATE Net £
10 - 11	<b>Communication, Information Governance, Consultation &amp; Performance</b>	7,220	10,804	527,850	(518,930)	<b>8,920</b>
12 - 13	<b>Legal Services</b>	2,900	71,280	412,860	(407,860)	<b>5,000</b>
14 - 15	<b>Corporate Support Team</b>	1,800	1,800	222,435	(223,680)	<b>(1,245)</b>
16 - 17	<b>Human Resources</b>	47,850	63,550	439,270	(381,130)	<b>58,140</b>
18 - 19	<b>Committee Services</b>	840	4,219	101,600	(99,100)	<b>2,500</b>
20 - 21	<b>Customer Contact Centre</b>	14,690	16,440	738,440	(745,790)	<b>(7,350)</b>
22 - 23	<b>Finance</b>	8,560	22,254	922,840	(919,840)	<b>3,000</b>
24 - 25	<b>ICT Support</b>	101,650	117,250	2,547,820	(2,497,490)	<b>50,330</b>
26 - 27	<b>Asset Management</b>	1,110	26,539	255,930	(255,930)	<b>0</b>
28 - 29	<b>Council Office - Hinckley Hub</b>	140	10,140	1,319,470	(1,319,470)	<b>0</b>
30 - 31	<b>Council Operational Building</b>	2,700	2,700	139,630	(127,630)	<b>12,000</b>
	<b>Support Services Total</b>	<b>189,460</b>	<b>346,976</b>	<b>7,628,145</b>	<b>(7,496,850)</b>	<b>131,295</b>



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**Communication, Consultation, Information Governance & Performance**

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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 Information Governance Officer gives advice and assistance to 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 EU 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.

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>Communication, Information Governance, Consultation &amp; Performance</b>			
<b>Employee Costs</b>	<b>310,620</b>	<b>310,620</b>	<b>307,260</b>
<b>Transport Related Expenditure</b>	<b>120</b>	<b>120</b>	<b>40</b>
Borough Bulletin	33,360	33,360	34,260
Other Office Expenses	17,000	20,584	26,700
<b>Supplies &amp; Services</b>	<b>50,360</b>	<b>53,944</b>	<b>60,960</b>
<b>Central Administrative Expenses</b>	<b>179,970</b>	<b>179,970</b>	<b>159,590</b>
<b>GROSS EXPENDITURE</b>	<b>541,070</b>	<b>544,654</b>	<b>527,850</b>
Advertising Income	(6,000)	(6,000)	(6,000)
Recharges	(527,850)	(527,850)	(512,930)
<b>TOTAL INCOME</b>	<b>(533,850)</b>	<b>(533,850)</b>	<b>(518,930)</b>
<b>NET EXPENDITURE</b>	<b>7,220</b>	<b>10,804</b>	<b>8,920</b>

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**Legal Services**

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**Legal Services**

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19****1. Legal Fees– 2018/19 Latest Estimate £68,380**

£52,000	Additional one off litigation costs incurred in year
£16,380	Prior year carry forward to meet outstanding litigation cost

	2018/19 ORIGINAL REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>Legal Services</b>			
<b>Employee Costs</b>	<b>251,480</b>	<b>251,480</b>	<b>266,000</b>
<b>Transport Related Expenditure</b>	<b>180</b>	<b>180</b>	<b>20</b>
Legal Fees	1 20,000	88,380	25,000
Other Office Expenses	27,430	27,430	27,130
<b>Total Supplies &amp; Services</b>	<b>47,430</b>	<b>115,810</b>	<b>52,130</b>
<b>Central Administrative Expenses</b>	<b>96,600</b>	<b>96,600</b>	<b>94,710</b>
<b>GROSS EXPENDITURE</b>	<b>395,690</b>	<b>464,070</b>	<b>412,860</b>
Legal cost recovered	(20,740)	(20,740)	(20,740)
Shared Employees Contributions	(17,250)	(17,250)	(17,250)
Recharges	(354,800)	(354,800)	(369,870)
<b>TOTAL INCOME</b>	<b>(392,790)</b>	<b>(392,790)</b>	<b>(407,860)</b>
<b>NET EXPENDITURE</b>	<b>2,900</b>	<b>71,280</b>	<b>5,000</b>

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**Corporate Support Team**

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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.

	2018/19 ORIGINAL REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>Corporate Support Team</b>			
<b>Employee Costs</b>	<b>51,200</b>	<b>51,200</b>	<b>54,780</b>
Postages	73,990	73,990	73,990
Other Office Expenses	57,160	57,160	55,285
<b>Total Supplies &amp; Services</b>	<b>131,150</b>	<b>131,150</b>	<b>129,275</b>
<b>Central Administrative Expenses</b>	<b>56,720</b>	<b>56,720</b>	<b>38,380</b>
<b>GROSS EXPENDITURE</b>	<b>239,070</b>	<b>239,070</b>	<b>222,435</b>
Miscellaneous Income	(5,020)	(5,020)	(5,020)
Recharges	(232,250)	(232,250)	(218,660)
<b>TOTAL INCOME</b>	<b>(237,270)</b>	<b>(237,270)</b>	<b>(223,680)</b>
<b>NET EXPENDITURE</b>	<b>1,800</b>	<b>1,800</b>	<b>(1,245)</b>

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**Human Resources**

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**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.

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19****1. Corporate Training – 2018/19 Latest Estimate £19,000, & 2019/20 Original Estimates (£25,000)****2018/19 Latest Estimate**

£19,000 Additional requirement for corporate training in year

**2019/20 Original Estimate**

(£25,000) Reduction in managers coaching programme

	2018/19 ORIGINAL REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>Human Resources</b>			
Salaries & Wages	150,910	150,910	195,290
Corporate Training	1 130,180	149,180	105,180
Other Employee costs	24,280	24,280	14,510
<b>Total Employee Costs</b>	<b>305,370</b>	<b>324,370</b>	<b>314,980</b>
<b>Transport Related Expenditure</b>	<b>220</b>	<b>220</b>	<b>890</b>
<b>Supplies &amp; Services</b>	<b>38,290</b>	<b>38,990</b>	<b>39,610</b>
<b>Central Administrative Expenses</b>	<b>133,930</b>	<b>133,930</b>	<b>83,790</b>
<b>Capital Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>477,810</b>	<b>497,510</b>	<b>439,270</b>
Miscellaneous Income	(90)	(4,090)	(90)
Recharges	(429,870)	(429,870)	(381,040)
<b>TOTAL INCOME</b>	<b>(429,960)</b>	<b>(433,960)</b>	<b>(381,130)</b>
<b>NET EXPENDITURE</b>	<b>47,850</b>	<b>63,550</b>	<b>58,140</b>



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**Committee Services**

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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
<b>Committee Services</b>			
Employee Costs	55,570	55,570	63,920
Transport Related Expenditure	60	60	210
Supplies & Services	8,950	12,329	11,520
Central Administrative Expenses	23,970	23,970	25,950
<b>GROSS EXPENDITURE</b>	<u>88,550</u>	<u>91,929</u>	<u>101,600</u>
Recharges	(87,710)	(87,710)	(99,100)
<b>TOTAL INCOME</b>	<u>(87,710)</u>	<u>(87,710)</u>	<u>(99,100)</u>
<b>NET EXPENDITURE</b>	<u>840</u>	<u>4,219</u>	<u>2,500</u>

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## Customer Services

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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 Main Reception, based within the Hub. This is where around 2,500 enquiries are dealt with per month. The Hinckley & Bosworth staff, also act as reception support for Leicestershire Social Services and Citizens Advice.

Our Contact Centre is the other 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.

	2018/19 ORIGINAL REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>Customer Contact Centre</b>			
Employee Costs	531,450	531,450	515,350
Transport Related Expenditure	330	330	210
Supplies & Services	17,830	19,580	16,800
Central Administrative Expenses	215,690	215,690	206,080
<b>GROSS EXPENDITURE</b>	<b>765,300</b>	<b>767,050</b>	<b>738,440</b>
Miscellaneous Income	(3,500)	(3,500)	(3,500)
Recharges	(747,110)	(747,110)	(742,290)
<b>TOTAL INCOME</b>	<b>(750,610)</b>	<b>(750,610)</b>	<b>(745,790)</b>
<b>NET EXPENDITURE</b>	<b>14,690</b>	<b>16,440</b>	<b>(7,350)</b>

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**Finance Support**

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

**Accountancy**

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

- Preparation and monitoring of capital and revenue budgets
- Compilation of annual Statement of Accounts
- Development of computerised financial systems
- Financial advice to Members, Officers and the public
- Provide financial input into the Council's Corporate Performance Plans.
- Treasury Management (borrowing and investment of funds)
- Other financial aspects (V.A.T., insurance and risk management)

**Creditors**

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

**Exchequer Services**

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

**Debtors**

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

**Internal Audit**

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19****1. Internal Audit Fees – 2019/20 Original Estimate (£10,590)**

(£10,590) Lower Audit Fees.

**2. Other Office Expense – 2018/19 Latest Estimate £14,572**

£7,572 Carried forward Capita upgrade.

£7,000 Transfer to cover cost of maintenance.

	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>Finance Support</b>				
<b>Employee Costs</b>		<b>465,020</b>	<b>471,142</b>	<b>474,600</b>
<b>Transport Related Expenditure</b>		<b>70</b>	<b>70</b>	<b>620</b>
Internal Audit Fees	1	54,590	47,590	44,000
Other Office Expenses	2	132,810	147,382	125,790
<b>Total Supplies &amp; Services</b>		<b>187,400</b>	<b>194,972</b>	<b>169,790</b>
<b>Central Administrative Expenses</b>		<b>310,000</b>	<b>310,000</b>	<b>275,020</b>
<b>Capital Charges</b>		<b>3,750</b>	<b>3,750</b>	<b>2,810</b>
<b>GROSS EXPENDITURE</b>		<b>966,240</b>	<b>979,934</b>	<b>922,840</b>
Shared Services Income		(18,000)	(18,000)	(18,000)
Recharges		(939,680)	(939,680)	(901,840)
<b>TOTAL INCOME</b>		<b>(957,680)</b>	<b>(957,680)</b>	<b>(919,840)</b>
<b>NET EXPENDITURE</b>		<b>8,560</b>	<b>22,254</b>	<b>3,000</b>

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**ICT Support**

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19****1. ICT Partners Maintenance and Software Costs - 2019/20 Original Estimate £92,400**

Additional maintenance and software costs to be incurred on behalf of ICT Partners. (Off set against additional income, see below).

**2. Other Office Expenses – 2018/19 Latest Estimate £15,600**

Additional costs associated with GDPR incurred during 2018/19

**3. Contributions from Other Funds – 2019/20 Original Estimate (£99,920)**

(£99,920) Additional Income from ICT Partners as a result of additional charges being incurred on their behalf.

	2018/19 ORIGINAL REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>ICT SUPPORT</b>			
Salaries & Wages	303,530	303,530	357,070
Other Employee costs	19,030	19,030	12,560
<b>Total Employee costs</b>	<b>322,560</b>	<b>322,560</b>	<b>369,630</b>
<b>Transport Related Expenditure</b>	<b>4,650</b>	<b>4,650</b>	<b>4,880</b>
Hired & Contracted Services	446,890	446,890	444,940
ICT Partners Maintenance & Software Costs	1 907,200	907,200	999,600
Other Office Expenses	2 389,030	404,630	397,540
<b>Total Supplies &amp; Services</b>	<b>1,743,120</b>	<b>1,758,720</b>	<b>1,842,080</b>
<b>Central Administrative Expenses</b>	<b>153,570</b>	<b>153,570</b>	<b>142,560</b>
<b>Capital Charges</b>	<b>230,900</b>	<b>230,900</b>	<b>188,670</b>
<b>GROSS EXPENDITURE</b>	<b>2,454,800</b>	<b>2,470,400</b>	<b>2,547,820</b>
Contributions from Other Funds	5 (1,064,640)	(1,064,640)	(1,164,560)
Recharges	(1,288,510)	(1,288,510)	(1,332,930)
<b>TOTAL INCOME</b>	<b>(2,353,150)</b>	<b>(2,353,150)</b>	<b>(2,497,490)</b>
<b>NET EXPENDITURE</b>	<b>101,650</b>	<b>117,250</b>	<b>50,330</b>



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**Asset Management**

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19****1. Premises Related Expenditure – 2018/19 Latest Estimate £25,429**

£19,599	Upgrade to camera system and microphones at the Hub
£5,830	Other minor variations

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
<i>REF</i>	<b>£</b>	<b>£</b>	<b>£</b>
<b>ASSET MANAGEMENT</b>			
Employee Costs	103,040	103,040	95,620
Premises Related Expenditure	1 115,810	141,239	116,460
Transport Related Expenditure	930	930	740
Supplies & Services	1,220	1,220	710
Central Administrative Expenses	61,570	61,570	42,400
<b>GROSS EXPENDITURE</b>	<b>282,570</b>	<b>307,999</b>	<b>255,930</b>
Recharges	(281,460)	(281,460)	(255,930)
<b>TOTAL INCOME</b>	<b>(281,460)</b>	<b>(281,460)</b>	<b>(255,930)</b>
<b>NET EXPENDITURE</b>	<b>1,110</b>	<b>26,539</b>	<b>0</b>

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**Council Offices – Hinckley Hub**

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**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 Licence Fee revenue, continue to be investigated.

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19****1. Rent & Service Charges – 2019/20 Original Estimate £41,800**

£14,910	Contractual inflationary increase in rental cost
£21,890	Increase in Council's proportion of Hub costs relating to Business Rates, utilities and service contracts.
£5,000	Increase in Asset Management charges

	2018/19 ORIGINAL REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>COUNCIL OFFICES - Hinckley Hub</b>			
<b>Employee costs</b>	<b>7,530</b>	<b>7,530</b>	<b>7,960</b>
Repair & Maintenance	39,550	49,550	34,800
Rent & Service Charges	1 997,070	997,070	1,038,870
<b>Total Premises Related Expenditure</b>	<b>1,036,620</b>	<b>1,046,620</b>	<b>1,073,670</b>
<b>Transport Related Expenditure</b>	<b>40</b>	<b>40</b>	<b>40</b>
<b>Supplies &amp; Services</b>	<b>5,130</b>	<b>5,130</b>	<b>1,660</b>
<b>Central Administrative Expenses</b>	<b>141,010</b>	<b>141,010</b>	<b>94,840</b>
<b>Capital Charges</b>	<b>147,990</b>	<b>147,990</b>	<b>141,300</b>
<b>GROSS EXPENDITURE</b>	<b>1,338,320</b>	<b>1,348,320</b>	<b>1,319,470</b>
Other Income	(3,500)	(3,500)	(3,500)
Recharges	(1,334,680)	(1,334,680)	(1,315,970)
<b>TOTAL INCOME</b>	<b>(1,338,180)</b>	<b>(1,338,180)</b>	<b>(1,319,470)</b>
<b>NET EXPENDITURE</b>	<b>140</b>	<b>10,140</b>	<b>0</b>

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Council Operational Building

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**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..

	2018/19 ORIGINAL REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>COUNCIL OPERATIONAL BUILDING</b>			
<b>Employee costs</b>	<b>25,070</b>	<b>25,070</b>	<b>21,820</b>
Repair & Maintenance	31,670	31,670	38,030
Fuel, Light & Water	13,030	13,030	17,250
Rates & Insurance	34,490	34,490	36,290
<b>Total Premises Related Expenditure</b>	<b>79,190</b>	<b>79,190</b>	<b>91,570</b>
<b>Transport Related Expenditure</b>	<b>290</b>	<b>290</b>	<b>400</b>
<b>Supplies &amp; Services</b>	<b>3,650</b>	<b>3,650</b>	<b>3,080</b>
<b>Central Administrative Expenses</b>	<b>3,800</b>	<b>3,800</b>	<b>3,190</b>
<b>Capital Charges</b>	<b>20,000</b>	<b>20,000</b>	<b>19,570</b>
<b>GROSS EXPENDITURE</b>	<b>132,000</b>	<b>132,000</b>	<b>139,630</b>
Recharges	(129,300)	(129,300)	(127,630)
<b>TOTAL INCOME</b>	<b>(129,300)</b>	<b>(129,300)</b>	<b>(127,630)</b>
<b>NET EXPENDITURE</b>	<b>2,700</b>	<b>2,700</b>	<b>12,000</b>

PAGE(S)		2018/19	2018/19	2019/20	2019/20	2019/20
		ORIGINAL ESTIMATE Net £	LATEST ESTIMATE Net £	ORIGINAL ESTIMATE Expenditure £	ORIGINAL ESTIMATE Income £	ORIGINAL ESTIMATE Net £
34 - 37	<b>Civic, Corporate &amp; Democratic Core</b>	1,468,100	1,466,549	2,276,260	(827,220)	<b>1,449,040</b>
38 - 39	<b>Elections</b>	432,990	444,351	415,160	(10,750)	<b>404,410</b>
40 - 41	<b>General Grants</b>	252,064	892,064	942,310	(50,000)	<b>892,310</b>
42 - 45	<b>Local Tax Collection</b>	925,900	951,900	1,333,030	(415,580)	<b>917,450</b>
46 - 47	<b>Public Conveniences</b>	59,430	59,430	52,390	0	<b>52,390</b>
48 - 51	<b>Housing Benefits</b>	(22,860)	(17,604)	17,274,730	(17,325,770)	<b>(51,040)</b>
52 - 55	<b>Properties &amp; Estates</b>	(421,333)	(465,862)	2,584,200	(3,076,650)	<b>(492,450)</b>
	<b>Corporate Services Total</b>	<b>2,694,291</b>	<b>3,330,828</b>	<b>24,878,080</b>	<b>(21,705,970)</b>	<b>3,172,110</b>

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**Civic Expenses**

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



	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
<b>REF</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>CIVIC EXPENSES</b>			
Mayor's Allowance	11,900	13,450	11,900
Mayor's Travelling Arrangements	3,500	5,820	3,500
Civic Hospitality	5,550	8,920	5,560
Town Twinning Expenses	50	50	110
Central Administrative Expenses	29,100	29,100	28,430
<b>NET EXPENDITURE</b>	<b>50,100</b>	<b>57,340</b>	<b>49,500</b>

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**Corporate & Democratic Core**


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

Corporate Management costs: -

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

Democratic Representation and Management costs: -

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

Subscriptions to local authority associations and provincial councils

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

#### **1. Other Employee Costs – 2019/20 Original Estimate (£117,050)**

£63,300	Increase in fixed element of pension contribution
(£183,630)	Reduction in future years pension liability
£3,280	Other Minor variations

#### **2. Members Related Expenses – 2018/19 Latest Estimate (£13,090) & 2019/20 Original Estimate £24,280**

##### **2018/19 Latest Estimate**

One off savings due to delay in implementation of new members allowances scheme

##### **2019/20 Original Estimate**

Increase in member allowances following independent panel review

#### **3. External Audit Fees – 2019/20 Original Estimate (£10,000)**

Reduction in External Audit Fees

#### **4. Other Office Expenses – 2019/20 Original Estimate (£23,580)**

Reduction in costs associate with Town Centre

	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>CORPORATE &amp; DEMOCRATIC CORE</b>				
Salaries & Wages		549,810	549,810	564,860
Other Employee costs	1	601,080	601,080	484,030
<b>Total Employee costs</b>		<b>1,150,890</b>	<b>1,150,890</b>	<b>1,048,890</b>
<b>Transport Related Expenditure</b>		<b>0</b>	<b>0</b>	<b>3,190</b>
Member Related Expenditure	2	266,180	253,090	290,460
Bank Charges		25,620	25,620	25,620
External Audit Fees	3	55,000	55,000	45,000
Other Office Expenses	4	165,640	169,939	142,060
<b>Total Supplies &amp; Services</b>		<b>512,440</b>	<b>503,649</b>	<b>503,140</b>
<b>Central Administrative Expenses</b>		<b>639,610</b>	<b>639,610</b>	<b>671,540</b>
<b>GROSS EXPENDITURE</b>		<b>2,302,940</b>	<b>2,294,149</b>	<b>2,226,760</b>
Income		(9,250)	(9,250)	(9,250)
Recharges		(875,690)	(875,690)	(817,970)
<b>TOTAL INCOME</b>		<b>(884,940)</b>	<b>(884,940)</b>	<b>(827,220)</b>
<b>NET EXPENDITURE</b>		<b>1,418,000</b>	<b>1,409,209</b>	<b>1,399,540</b>

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**Electoral Register and Borough Elections**


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The statutory Register of Electors and the running of elections which underpin the whole democratic process fall within this budget. The Register is reviewed annually by means of a comprehensive survey of all households in the Borough with the assistance of canvassers. There are currently approximately 86,000 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.

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**
**1. Employee Costs 2019/20 Original Estimate (£13,560)**

(£19,450)	Reduction in future years pension liability
£5,790	Salary and associated increases
£100	Other minor variations

**2. Other Office Expenses - 2018/19 Latest Estimate £11,361 & 2019/20 Original Estimate £79,930**
**2018/19 – Latest Estimate**

£11,361	Prior year commitment to support electoral registration canvass process
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**2019/20 – Original Estimate**

£85,000	Cost of Borough Election to be held in 2019-20
(£5,070)	Other minor variations

	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>ELECTORAL REGISTER &amp; BOROUGH ELECTIONS</b>				
Employee costs	1	164,570	164,570	151,010
Transport Related Expenditure		0	0	1,110
Supplies & Services	2	68,860	80,221	148,790
Central Administrative Expenses		209,470	209,470	109,840
Capital		6,090	6,090	4,410
<b>GROSS EXPENDITURE</b>		<b>448,990</b>	<b>460,351</b>	<b>415,160</b>
Contribution From Other Funds		(16,000)	(16,000)	(10,750)
<b>TOTAL INCOME</b>		<b>(16,000)</b>	<b>(16,000)</b>	<b>(10,750)</b>
<b>NET EXPENDITURE</b>		<b>432,990</b>	<b>444,351</b>	<b>404,410</b>

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**General Grants**

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

**Support for 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 2018/19****1. Other Miscellaneous – 2018/19 Latest Estimate £80,000**

Budget b/wd from 2017/18 to cover additional costs associated Syrian Refugees, offset by additional income (see below)

**2. Contributions from Outside Bodies – 2018/19 Latest Estimate £570,000 & 2019/20 Original Estimate £650,406****2018/19 – Latest Estimate**

(£80,000) Income to cover Syrian Refugee costs, offset by additional costs (see above)  
£650,000 S31 grant income in respect of Business Rates Retention Scheme

**2019/20 – Original Estimate**

£650,406 S31 Business Rates Grant now allowed for within Business Rates retained above the baseline.

	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>GENERAL GRANTS</b>				
Citizens Advice Bureau		53,200	53,200	53,200
Other Miscellaneous	1	50,000	130,000	50,000
West Hinckley Area Neighbourhood Watch		4,000	4,000	4,000
Credit Union		10,000	0	0
Contributions to Other Bodies		10,000	10,000	10,000
<b>Total Grants</b>		<b>127,200</b>	<b>197,200</b>	<b>117,200</b>
<b>Central Administrative Expenses</b>		<b>270</b>	<b>270</b>	<b>110</b>
<b>Capital Charges</b>		<b>825,000</b>	<b>825,000</b>	<b>825,000</b>
<b>GROSS EXPENDITURE</b>		<b>952,470</b>	<b>1,022,470</b>	<b>942,310</b>
Contribution From Outside bodies	2	(700,406)	(130,406)	(50,000)
<b>TOTAL INCOME</b>		<b>(700,406)</b>	<b>(130,406)</b>	<b>(50,000)</b>
<b>NET EXPENDITURE</b>		<b>252,064</b>	<b>892,064</b>	<b>892,310</b>

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**Local Tax Collection**

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

As at 1<sup>st</sup> December 2018 business rates of approximately £33.5 million are collected in respect of the 3,174 rateable properties in the district. The rateable value of non-domestic properties is currently £85,046,344.

Council Tax of £69 million is collected from 50,202 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 2018/19****1. Supplies & Services – 2018/19 Latest Estimate £34,000**

£42,000	Prior year carry forward to fund committed upgrade costs
(£8,000)	Other minor variations



	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>REVENUE SERVICES</b>				
Employee Costs		2,870	2,870	1,650
Supplies & Services	1	642,380	676,380	639,230
Central Administrative Expenses		225,080	225,080	227,110
<b>GROSS EXPENDITURE</b>		<b>870,330</b>	<b>904,330</b>	<b>867,990</b>
NDR Government Grant		(124,760)	(124,760)	(124,760)
Other Costs Recovered		(207,000)	(207,000)	(207,000)
<b>TOTAL INCOME</b>		<b>(331,760)</b>	<b>(331,760)</b>	<b>(331,760)</b>
<b>NET EXPENDITURE</b>		<b>538,570</b>	<b>572,570</b>	<b>536,230</b>

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**Council Tax Support**

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

As at 1<sup>st</sup> December 2018 of the 50,202 households within the borough 5,121 were receiving Council Tax Support.

Since the start of this financial year up to 1<sup>st</sup> December 2018 we received and processed 884 new claims for Council Tax Support.

The total amount of Council Tax Support paid to residents of the Borough for the financial year to date is £4,516,822.30

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19****1. Supplies & Services – 2018/19 Latest Estimate £20,000**

£25,000 Prior year carry forward to fund committed upgrade costs  
(£5,000) Other minor variations

**2. Revenue Income – 2018/19 Latest Estimate (£28,000)**

(£13,000) Additional administration grant relating to Local Council Tax Support  
(£15,000) Income from County Council to cover cost of discretionary Council Tax Support

	<i>REF</i>	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
		£	£	£
<b>COUNCIL TAX SUPPORT ADMINISTRATION</b>				
<b>Employees</b>		<b>60</b>	<b>60</b>	<b>0</b>
<b>Supplies &amp; Services</b>	1	<b>400,780</b>	<b>420,780</b>	<b>408,250</b>
<b>Central Administrative Expenses</b>		<b>62,720</b>	<b>62,720</b>	<b>56,790</b>
<b>Gross Expenditure</b>		<b>463,560</b>	<b>483,560</b>	<b>465,040</b>
<b>Revenue Income</b>	2	<b>(76,230)</b>	<b>(104,230)</b>	<b>(83,820)</b>
<b>Net Expenditure</b>		<b>387,330</b>	<b>379,330</b>	<b>381,220</b>

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**Public Conveniences**

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

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	£	£	£
<b>PUBLIC CONVENIENCES</b>			
<b>Salaries &amp; Wages</b>	<b>2,270</b>	<b>2,270</b>	<b>2,370</b>
Asset Management - Cleaning Contract	33,770	33,770	32,060
Other Premises Related Expenditure	10,120	10,120	4,750
<b>Premises Related Expenditure</b>	<b>43,890</b>	<b>43,890</b>	<b>36,810</b>
Transport Related Expenditure	0	0	30
<b>Supplies &amp; Services</b>	<b>3,410</b>	<b>3,410</b>	<b>3,410</b>
<b>Central Administrative Expenses</b>	<b>810</b>	<b>810</b>	<b>330</b>
<b>Capital Charges</b>	<b>9,050</b>	<b>9,050</b>	<b>9,440</b>
<b>GROSS EXPENDITURE</b>	<b>59,430</b>	<b>59,430</b>	<b>52,390</b>
<b>NET EXPENDITURE</b>	<b>59,430</b>	<b>59,430</b>	<b>52,390</b>

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**Housing Benefits**

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

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

Since the start of this financial year up to 1<sup>st</sup> December 2018 we received and processed 300 new claims for Housing Benefit.

As at 1<sup>st</sup> December 2018 there were 3,172 tenants within the borough receiving help with their rent and the amount awarded was in excess of £9 million.

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19****1. Supplies & Services – 2018/19 Latest Estimate £21,256**

£25,256 Prior year budget carry forward to cover data sharing costs  
(£4,000) Reduced contribution to the Revenues & Benefits Partnership

**2. Revenue Income – 2018/19 Latest Estimate £17,000**

£17,000 Reduction in Housing Benefit Subsidy Income primarily due to Universal Credit

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*Benefits**Corporate Services*

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	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
<i>REF</i>	<b>£</b>	<b>£</b>	<b>£</b>
<b>RENT ALLOWANCE PAYMENTS</b>			
Transfer Payments	<u>16,851,650</u>	<u>16,851,650</u>	<u>16,851,650</u>
<b>GROSS EXPENDITURE</b>	<b><u>16,851,650</u></b>	<b><u>16,851,650</u></b>	<b><u>16,851,650</u></b>
Revenue Income	<u>(16,654,070)</u>	<u>(16,654,070)</u>	<u>(16,654,070)</u>
<b>NET EXPENDITURE</b>	<b><u><u>197,580</u></u></b>	<b><u><u>197,580</u></u></b>	<b><u><u>197,580</u></u></b>

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*Benefits**Corporate Services*

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**HOUSING BENEFITS ADMINISTRATION**

Employees		<b>570</b>	<b>570</b>	<b>1,850</b>
Supplies & Services	1	<b>322,320</b>	<b>343,576</b>	<b>324,010</b>
Central Administrative Expenses		<b>64,330</b>	<b>64,330</b>	<b>58,810</b>
<b>GROSS EXPENDITURE</b>		<b><u>387,220</u></b>	<b><u>408,476</u></b>	<b><u>384,670</u></b>
Revenue Income	2	<u>(607,490)</u>	<u>(590,490)</u>	<u>(607,000)</u>
<b>NET EXPENDITURE</b>		<b><u><u>(220,270)</u></u></b>	<b><u><u>(182,014)</u></u></b>	<b><u><u>(222,330)</u></u></b>

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Council Tax Support Fraud

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

Responsibility for the investigation and prosecution of Housing Benefit Fraud now lies with the Fraud & Error Service within the Department for Work & Pensions (DWP)

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

**1. Supplies & Services – 2018/19 Latest Estimate (£33,000) & 2019/20 Original Estimate (£22,990)**

Reduced costs associated with Universal Credit



	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>Council Tax Support Fraud</b>			
Employees	0	0	10
Transport Related Expenditure	140	140	0
Supplies & Services	1 64,390	31,390	38,400
Central Administrative Expenses	0	0	0
<b>GROSS EXPENDITURE</b>	<u>64,530</u>	<u>31,530</u>	<u>38,410</u>
Revenue Income	(64,700)	(64,700)	(64,700)
<b>NET EXPENDITURE</b>	<u>(170)</u>	<u>(33,170)</u>	<u>(26,290)</u>

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**Industrial Estates**

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

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

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19****1. Other Premises Related Expenditure – 2019/20 Original Estimate £11,510**

£8,360	Increase in Insurance budget
£3,150	Other minor variations

**2. Rents – 2019/20 Original Estimate (£14,030)**

Inflationary increase in rental income

	<i>REF</i>	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
		£	£	£
<b>INDUSTRIAL ESTATES</b>				
<b>Salaries &amp; Wages</b>		<b>35,160</b>	<b>35,160</b>	<b>30,730</b>
Asset Management Recharge		138,200	138,200	126,150
Other Premises Related Expenditure	1	45,790	45,790	57,300
<b>Premises Related Expenditure</b>		<b>183,990</b>	<b>183,990</b>	<b>183,450</b>
<b>Transport Related Expenditure</b>		<b>100</b>	<b>100</b>	<b>600</b>
<b>Supplies &amp; Services</b>		<b>2,810</b>	<b>2,810</b>	<b>7,360</b>
<b>Central Administrative Expenses</b>		<b>33,710</b>	<b>33,710</b>	<b>32,330</b>
<b>Capital Charge</b>		<b>74,680</b>	<b>74,680</b>	<b>72,880</b>
<b>GROSS EXPENDITURE</b>		<b>330,450</b>	<b>330,450</b>	<b>327,350</b>
<b>Rents</b>	2	<b>(724,670)</b>	<b>(724,670)</b>	<b>(738,700)</b>
<b>NET EXPENDITURE</b>		<b>(394,220)</b>	<b>(394,220)</b>	<b>(411,350)</b>

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**Miscellaneous Property**


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

The Council also owns 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 2018/19**
**1. Non Domestic Rates – 2018/19 Latest Estimate (£41,000) & 2019/20 Original Estimate (£27,260)**

Reduction in Business Rates as no longer liable for the former Co op building

**2. Other Premises Related Expenditure – 2019/20 Original Estimate £24,580**

£24,580 Inflationary increase in rental and utility cost

**3. Rents – 2019/20 Original Estimate (£21,777)**

(£38,690) Inflationary increase in rental and service charge income

£28,570 Reduction in rent relating to the Crescent

(£11,657) Inflationary increase in other units

**4. Other Income – 2019/20 Original Estimates (£14,700)**

(£10,000) Additional income at the Atkins for the reimbursement of utility costs

(£4,700) Other minor variations

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>MISCELLANEOUS PROPERTY</b>			
<b>Salaries &amp; Wages</b>	<b>287,440</b>	<b>287,440</b>	<b>260,890</b>
Insurance	26,390	26,390	26,890
Asset Management Recharge	33,110	33,110	28,920
Non Domestic Rates	1 338,960	297,960	311,700
Other Premises Related Expenditure	2 1,157,660	1,152,660	1,182,240
<b>Premises Related Expenditure</b>	<b>1,556,120</b>	<b>1,510,120</b>	<b>1,549,750</b>
<b>Transport Related Expenditure</b>	<b>760</b>	<b>760</b>	<b>1,390</b>
<b>Supplies &amp; Services</b>	<b>44,320</b>	<b>49,791</b>	<b>36,380</b>
<b>Central Administrative Expenses</b>	<b>229,610</b>	<b>229,610</b>	<b>250,740</b>
<b>Capital Charges</b>	<b>156,110</b>	<b>156,110</b>	<b>157,700</b>
<b>GROSS EXPENDITURE</b>	<b>2,274,360</b>	<b>2,233,831</b>	<b>2,256,850</b>
Rents & Service Charges	3 (2,145,403)	(2,149,403)	(2,167,180)
Other Income	4 (156,070)	(156,070)	(170,770)
<b>TOTAL INCOME</b>	<b>(2,301,473)</b>	<b>(2,305,473)</b>	<b>(2,337,950)</b>
<b>NET EXPENDITURE</b>	<b>(27,113)</b>	<b>(71,642)</b>	<b>(81,100)</b>

PAGE(S)		2018/19	2018/19	2019/20	2019/20	2019/20
		ORIGINAL ESTIMATE	LATEST ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE
		Net £	Net £	Expenditure £	Income £	Net £
58 - 61	<b>Culture &amp; Heritage</b>	173,710	177,853	190,500	(5,140)	185,360
62 - 65	<b>Recreation &amp; Sport</b>	(300,800)	(273,724)	818,990	(1,113,150)	(294,160)
66 - 67	<b>Community Safety</b>	811,881	845,963	999,100	(122,070)	877,030
68 - 69	<b>Children &amp; Young People</b>	155,380	190,519	121,730	0	121,730
70 - 71	<b>Private Sector Housing Renewal</b>	834,994	841,460	871,500	(51,810)	819,690
72 - 73	<b>Homelessness &amp; Housing Advances</b>	104,543	232,662	465,500	(169,240)	296,260
74 - 75	<b>Other Council Property &amp; Contribution to HRA</b>	17,510	17,510	23,760	(6,750)	17,010
76 - 77	<b>Markets</b>	35,740	56,550	176,760	(120,000)	56,760
78 - 79	<b>Highways</b>	126,740	126,740	139,420	(9,000)	130,420
80 - 81	<b>D.S.O. Housing Repairs</b>	208,890	218,890	1,997,280	(1,734,990)	262,290
	<b>Total Community Services</b>	<b>2,168,588</b>	<b>2,434,423</b>	<b>5,804,540</b>	<b>(3,332,150)</b>	<b>2,472,390</b>

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## Health Promotion and Arts (including Tourism)

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The Health Promotion, Arts and Tourism service enables residents and visitors to engage in a range of quality cultural experiences; supports arts practitioners and the creative industries and 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 service has a number of strengths:

- Develops and supports 'Changing Minds' a multi-agency organisation set up to co-ordinate services and interventions that promote positive mental health, including age related issues in line with the Health and Wellbeing Strategy
- Develops and engages with local schools and colleges to promote the mental health of young people in line with Think Family priorities
- The local Dementia Action Alliance brings together people with a commitment to improving the lives of people living with dementia. The borough is currently working towards Dementia Friendly Community status
- Develops and delivers health campaigns focussing on the priorities in the Health Profiles including smoking cessation, obesity in children and adults and diabetes
- Supports a large number of active voluntary arts organisations and voluntary groups including festivals in Burbage and Market Bosworth and rural touring theatre and cinema promoters
- The Wellbeing Development Manager is trained as an Arts Award adviser and provides opportunities for all young people from the ages of 5 to 25 to develop skills in the arts, including young people with special educational needs
- The Creative Arts Network which celebrates the best of the arts locally including the Creative Industries in partnership with Creative Leicestershire and North Warwickshire and Hinckley College
- Supports the Hinckley and Bosworth Tourism Partnership and its members to promote the borough as the place to visit and stay, including the production of Visitor Guide bi-annually, delivering on the newly launched Destination Management Plan.
- Will deliver an ambitious and exciting sculpture trail to enhance the story of the Battle of Bosworth and the local communities involved.

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>Health Promotion and Arts (Including Tourism)</b>			
<b>Employee Costs</b>	<b>59,850</b>	<b>59,850</b>	<b>61,140</b>
<b>Premises Related Expenditure</b>	<b>320</b>	<b>320</b>	<b>330</b>
<b>Transport Related Expenditure</b>	<b>1,460</b>	<b>1,460</b>	<b>1,510</b>
Arts Development Fund and Mental Health initiatives	6,100	6,100	6,750
Tourism Promotion	7,130	7,130	8,900
Other Supplies & Services	2,010	2,010	1,530
<b>Supplies &amp; Services</b>	<b>15,240</b>	<b>15,240</b>	<b>17,180</b>
<b>Central Administrative Expenses</b>	<b>12,080</b>	<b>12,080</b>	<b>22,810</b>
<b>GROSS EXPENDITURE</b>	<b>88,950</b>	<b>88,950</b>	<b>102,970</b>
<b>Revenue Income</b>	<b>0</b>	<b>0</b>	<b>(350)</b>
<b>NET EXPENDITURE</b>	<b>88,950</b>	<b>88,950</b>	<b>102,620</b>



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**Leisure Promotion**

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

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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>LEISURE PROMOTION</b>			
<b>Employee Costs</b>	<b>0</b>	<b>0</b>	<b>31,480</b>
<b>Premises Related Expenditure</b>	<b>4,780</b>	<b>4,780</b>	<b>4,790</b>
Contributions to Other Bodies	35,000	35,000	35,000
Other Supplies & Services	5,560	9,703	7,460
<b>Supplies &amp; Services</b>	<b>40,560</b>	<b>44,703</b>	<b>42,460</b>
<b>Central Administrative Expenses</b>	<b>44,200</b>	<b>44,200</b>	<b>8,800</b>
<b>GROSS EXPENDITURE</b>	<b>89,540</b>	<b>93,683</b>	<b>87,530</b>
Miscellaneous Income	(4,780)	(4,780)	(4,790)
<b>TOTAL INCOME</b>	<b>(4,780)</b>	<b>(4,780)</b>	<b>(4,790)</b>
<b>NET EXPENDITURE</b>	<b>84,760</b>	<b>88,903</b>	<b>82,740</b>

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## Sports Health and Wellbeing

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

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

- Providing high quality sport and physical activity interventions across key themes of:
  - Physical Activity Referral
  - Older People
  - School Sport & Physical Activity
  - Least Active
  
- Supporting healthy lifestyles through the promotion of physical activity, mental health and wellbeing.
- Develop facilities and activities, by advising on and supporting funding submissions by organisations in the borough, helping to build strong and sustainable communities. High quality sports facilities promote local identity, strengthen pride in communities and give a sense of place
- Working in partnership with Leicestershire County Council Public Health, West Leicestershire Clinical Commissioning Group (WLCCG) and our Leisure Contractors (Places Leisure), we will continue to run a targeted intervention programmes such as; GP Health Referral Scheme, Steady Steps and weight management programmes.

We will continue to work in partnership with local special needs groups to increase physical activity levels within this group.

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

#### **1 Contributions to Other Bodies - 2018/19 Latest Estimate £28,194**

£28,194 Prior year budget carry forwards in respect of health related projects

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>REF</b>		
	<b>£</b>	<b>£</b>	<b>£</b>
<b>SPORTS HEALTH &amp; WELLBEING</b>			
<b>Employee Costs</b>	<b>211,480</b>	<b>211,480</b>	<b>167,100</b>
<b>Transport Related Expenditure</b>	<b>3,640</b>	<b>3,640</b>	<b>2,880</b>
Contributions to Other Bodies	1 33,880	62,074	39,450
Exercise Referral Scheme	21,620	26,972	21,620
Other Supplies & Services	9,610	3,140	3,160
<b>Supplies &amp; Services</b>	<b>65,110</b>	<b>92,186</b>	<b>64,230</b>
<b>Central Administrative Expenses</b>	<b>60,000</b>	<b>60,000</b>	<b>62,670</b>
<b>GROSS EXPENDITURE</b>	<b>340,230</b>	<b>367,306</b>	<b>296,880</b>
Contributions from Other Bodies	(104,120)	(104,120)	(100,500)
<b>TOTAL INCOME</b>	<b>(104,120)</b>	<b>(104,120)</b>	<b>(100,500)</b>
<b>NET EXPENDITURE</b>	<b>236,110</b>	<b>263,186</b>	<b>196,380</b>

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## Leisure Centre

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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, co-ordinating the Health Referral scheme, measuring customer satisfaction, performance and Health and Safety. Great emphasis is placed on customer satisfaction, performance, sports development and achieving a balanced programme for the whole community to benefit from.

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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>LEISURE CENTRE</b>			
Employee Costs	54,040	54,040	45,980
Premises Related Expenditure	5,000	5,000	6,000
Transport Related Expenditure	1,200	1,200	1,010
Supplies & Services	3,330	3,330	3,430
Central Administrative Expenses	25,890	25,890	32,730
Capital Charges	389,380	389,380	432,960
<b>GROSS EXPENDITURE</b>	<b>478,840</b>	<b>478,840</b>	<b>522,110</b>
Management Contract	(1,015,750)	(1,015,750)	(1,012,650)
<b>TOTAL INCOME</b>	<b>(1,015,750)</b>	<b>(1,015,750)</b>	<b>(1,012,650)</b>
<b>NET EXPENDITURE</b>	<b>(536,910)</b>	<b>(536,910)</b>	<b>(490,540)</b>

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**Community Safety**


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

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

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

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

#### Community Safety Partnership

#### **1. Supplies & Services – 2018/19 Latest Estimate £34,146 & 2019/20 Original Estimate £13,080**

##### **2018/19 - Latest Estimate £34,146**

£28,746 Carry forward of Community Safety Partnership funding to deliver specific projects  
 £5,400 Additional resource for Purple flag status

##### **2019/20 - Original Estimate £13,080**

Community Safety Partnership funding to deliver specific projects

#### **2. Revenue income – 2019/20 Original Estimate £19,500**

£23,000 Reduction in Domestic Abuse funding  
 (£4,000) Additional grassroots Community Safety Partnership funding  
 £500 Other minor variations

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>COMMUNITY SAFETY UNIT</b>			
Salaries & Wages	286,900	288,040	313,670
Other Employee Expenses	7,430	7,430	8,000
IAS19 Pension Adjustment	16,690	16,690	9,040
<b>Employee Costs</b>	<b>311,020</b>	<b>312,160</b>	<b>330,710</b>
Premises Related Expenditure	13,721	13,721	13,790
Supplies & Services	48,610	47,406	45,220
Central Administrative Expenses	274,410	274,410	315,090
Capital Charges	1,100	1,100	1,140
<b>GROSS EXPENDITURE</b>	<b>648,861</b>	<b>648,797</b>	<b>705,950</b>
Partnership Contribution	(82,500)	(82,500)	(92,070)
<b>TOTAL INCOME</b>	<b>(82,500)</b>	<b>(82,500)</b>	<b>(92,070)</b>
<b>NET EXPENDITURE</b>	<b>566,361</b>	<b>566,297</b>	<b>613,880</b>
<b>COMMUNITY SAFETY PARTNERSHIP</b>			
Employee Costs	62,110	62,110	39,520
Supplies & Services	1 70,450	104,596	83,530
Central Administrative Expenses	13,890	13,890	10,390
<b>GROSS EXPENDITURE</b>	<b>146,450</b>	<b>180,596</b>	<b>133,440</b>
Revenue Income	2 (49,500)	(49,500)	(30,000)
<b>NET EXPENDITURE</b>	<b>96,950</b>	<b>131,096</b>	<b>103,440</b>
<b>CCTV</b>			
Employee Costs	32,730	32,730	33,390
Premises Related Expenditure	6,540	6,540	5,810
Supplies & Services	93,010	93,010	95,450
Central Administrative Expenses	5,020	5,020	8,520
Capital Charges	14,770	14,770	16,540
<b>GROSS EXPENDITURE</b>	<b>152,070</b>	<b>152,070</b>	<b>159,710</b>
Revenue Income	(3,500)	(3,500)	0
<b>NET EXPENDITURE</b>	<b>148,570</b>	<b>148,570</b>	<b>159,710</b>
<b>COMMUNITY SAFETY TOTAL NET EXPENDITURE</b>	<b>811,881</b>	<b>845,963</b>	<b>877,030</b>



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## Children and Young Peoples Services

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

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

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

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

- Establishment of a Locality Think Family partnership with key stakeholders and age related delivery groups
- 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.

### EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19

#### 1 Other Supplies and Services 2018/19 Latest Estimate - £35,139

£33,239	Carry forward of externally funded and young people services
£1,900	Other minor variations

	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>CHILDREN AND YOUNG PEOPLE</b>				
<b>Salaries &amp; Wages</b>		<b>62,720</b>	<b>62,720</b>	<b>62,280</b>
<b>Transport Related Expenditure</b>		<b>1,690</b>	<b>1,690</b>	<b>1,890</b>
<b>Supplies &amp; Services</b>	<i>1</i>	<b>21,300</b>	<b>56,439</b>	<b>23,260</b>
<b>Central Administrative Expenses</b>		<b>69,670</b>	<b>69,670</b>	<b>34,300</b>
<b>GROSS EXPENDITURE</b>		<b>155,380</b>	<b>190,519</b>	<b>121,730</b>
<b>NET EXPENDITURE</b>		<b>155,380</b>	<b>190,519</b>	<b>121,730</b>

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## Private Sector Housing

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

The range of functions includes the following:

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

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

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## Housing Strategy

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

	2018/19 ORIGINAL REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>PRIVATE SECTOR HOUSING</b>			
Employees	294,110	294,110	280,270
Premises Related Expenditure	34,030	34,330	34,360
Transport Related Expenditure	7,550	7,550	7,800
Supplies & Services	16,785	20,880	19,600
Central Administrative Expenses	67,770	67,770	64,910
Capital Charges	403,000	403,000	403,000
<b>GROSS EXPENDITURE</b>	<b>823,245</b>	<b>827,640</b>	<b>809,940</b>
<b>Revenue Income</b>	<b>(51,311)</b>	<b>(52,861)</b>	<b>(51,810)</b>
<b>NET EXPENDITURE</b>	<b>771,934</b>	<b>774,779</b>	<b>758,130</b>
<b>HOUSING STRATEGY</b>			
Employees	50,450	54,071	54,000
Transport Related Expenditure	170	170	160
Supplies & Services	350	350	150
Central Administrative Expenses	12,090	12,090	7,250
<b>GROSS EXPENDITURE</b>	<b>63,060</b>	<b>66,681</b>	<b>61,560</b>
<b>NET EXPENDITURE</b>	<b>63,060</b>	<b>66,681</b>	<b>61,560</b>

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 Homelessness
 

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The Council continues to provide a comprehensive Housing Options Service to all customers facing housing difficulty. The focus of the service is on preventing homelessness wherever possible by using a variety of tools to do so including use of the Prevention Fund, maximising opportunities on the Housing Register and mediating with parents or Landlords. There is new legislation in the Homelessness Reduction Act 2018 that makes Prevention a statutory duty. We already operate a case management approach that provides an individual service with regular contact with the customer to ensure they are acting on advice given. Whilst this work is intensive, it has decreased the number of repeat presentations. The quality of service is improved.

In 2017/18, the Housing Options Team was approached by a total of 779 customers, of those 656 came in for advice and assistance in addition to 123 homeless claims being taken. The team prevented a total 517 households from becoming homeless in this year, this equates to 79%. 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 2018/19**
**1. Premises related expenditure – 2018/19 Latest Estimate £52,122 & Original Estimate 2019/20 £51,280**
**2018/19 – Latest Estimate £52,122**

(£18,505 ) Reduction in Prevention funding  
 £70,000 Additional Bed and Breakfast costs  
 £627 Other minor variations

**2019/20 – Original Estimate £51,280**

£51,280 Approved growth in respect of additional bed and breakfast demand

**2. Supplies & Services – 2018/19 Latest Estimate £16,440 & 2019/20 Original Estimate £19,850**
**2018/19 – Latest Estimate £16,440**

£15,070 New Burdens grant to be used towards new IT system  
 £1,370 Other minor variations

**2019/20 – Original Estimate £19,850**

£19,430 New Burdens grant to be used towards new IT system  
 £420 Other minor variations

**3. Revenue Income 2018/19 Latest Estimate £86,557 & 2019/20 Original Estimate £62,947**
**2018/19 - Latest Estimate £86,557**

£101,627 Reprofiting of Flexible Homelessness grant  
 (£15,070) New Burdens grant funding

**2019/20 – Original Estimate £62,947**

£82,377 Reprofiting of Flexible Homelessness grant  
 (£19,430) New Burdens grant funding

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>HOMELESSNESS</b>			
Employees	175,910	148,910	210,320
Premises Related Expenditure	1 112,000	164,122	163,280
Transport Related Expenditure	2,590	2,590	3,100
Supplies & Services	2 3,160	19,600	23,010
Central Administrative Expenses	43,070	43,070	65,790
<b>GROSS EXPENDITURE</b>	<b>336,730</b>	<b>378,292</b>	<b>465,500</b>
<b>Revenue Income</b>	<b>3 (232,187)</b>	<b>(145,630)</b>	<b>(169,240)</b>
<b>NET EXPENDITURE</b>	<b>104,543</b>	<b>232,662</b>	<b>296,260</b>

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Forest Road Garages

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

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Contributions to HRA

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

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*Other Council Property**Community Services*

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	<b>2018/19 ORIGINAL REF ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>FOREST ROAD GARAGES</b>			
Premises Related Expenditure	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
Central Administrative Expenses	<b>480</b>	<b>480</b>	<b>330</b>
<b>GROSS EXPENDITURE</b>	<b>1,680</b>	<b>1,680</b>	<b>1,530</b>
<b>Revenue Income</b>	<b>(6,400)</b>	<b>(6,400)</b>	<b>(6,750)</b>
<b>NET EXPENDITURE</b>	<b>(4,720)</b>	<b>(4,720)</b>	<b>(5,220)</b>

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

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**CONTRIBUTIONS TO HRA**

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

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

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 2018/19****1 Market Stall Rents - 2018/19 Latest Estimate £17,000 2019/20 Original Estimate £20,000****2018/19 - Latest Estimate**

£17,000      Reduction to demand for market stalls

**2019/20 - Original Estimate**

£20,000      Reduction to demand for market stalls

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>MARKETS</b>			
<b>Salaries &amp; Wages</b>	<b>60,340</b>	<b>64,150</b>	<b>56,400</b>
Maintenance Contracts	61,880	61,880	63,550
Other Premises Related Expenditure	25,180	25,180	22,950
<b>Premises Related Expenditure</b>	<b>87,060</b>	<b>87,060</b>	<b>86,500</b>
<b>Transport Related Expenditure</b>	<b>410</b>	<b>410</b>	<b>190</b>
<b>Supplies &amp; Services</b>	<b>6,670</b>	<b>6,670</b>	<b>5,790</b>
<b>Central Administrative Expenses</b>	<b>19,560</b>	<b>19,560</b>	<b>26,260</b>
<b>Capital Charges</b>	<b>1,700</b>	<b>1,700</b>	<b>1,620</b>
<b>GROSS EXPENDITURE</b>	<b>175,740</b>	<b>179,550</b>	<b>176,760</b>
Market Stall Rents	1 (140,000)	(123,000)	(120,000)
<b>TOTAL INCOME</b>	<b>(140,000)</b>	<b>(123,000)</b>	<b>(120,000)</b>
<b>NET EXPENDITURE</b>	<b>35,740</b>	<b>56,550</b>	<b>56,760</b>

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## Highways Miscellaneous

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

This heading covers the following functions:

- Maintaining street furniture
- Bus shelter refurbishment and maintenance

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>HIGHWAYS MISCELLANEOUS</b>			
<b>Employee Costs</b>	<b>61,270</b>	<b>61,270</b>	<b>62,860</b>
<b>Premises Related Expenditure</b>	<b>15,820</b>	<b>15,820</b>	<b>16,120</b>
<b>Transport Related Expenditure</b>	<b>620</b>	<b>620</b>	<b>700</b>
Street Name Plates	3,000	3,000	3,000
Street Furniture	5,910	5,910	5,910
Other Supplies & Services	7,570	7,570	7,540
<b>Supplies &amp; Services</b>	<b>16,480</b>	<b>16,480</b>	<b>16,450</b>
<b>Central Administrative Expenses</b>	<b>8,820</b>	<b>8,820</b>	<b>12,190</b>
<b>Capital Charges</b>	<b>32,730</b>	<b>32,730</b>	<b>31,100</b>
<b>GROSS EXPENDITURE</b>	<b>135,740</b>	<b>135,740</b>	<b>139,420</b>
<b>Miscellaneous Income</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>
<b>TOTAL INCOME</b>	<b>(9,000)</b>	<b>(9,000)</b>	<b>(9,000)</b>
<b>NET EXPENDITURE</b>	<b>126,740</b>	<b>126,740</b>	<b>130,420</b>

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**D.S.O. Housing Repairs**

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

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

During financial year 2018/19 the Housing Repairs service will utilise 'In House' to complete:

- 13,800 repairs which will be completed by the In-house repairs team along with
- external painting and minor timber repairs to over 400 properties, some of which are within our sheltered schemes
- work to around 150 empty properties to bring them up to our agreed re-lettable standard

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19****1. Material Cost – 2019/20 Original Estimate £33,020**

Inflation and contractual price increases

**2. Trading Income – 2019/20 Original Estimate (£40,560)**

Increase in recovery of internal cost due changes in operational cost

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
<b>REF</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>D.S.O. Housing Repairs</b>			
<b>Employee Costs</b>	<b>935,270</b>	<b>945,270</b>	<b>981,220</b>
<b>Premises Related Expenditure</b>	<b>110</b>	<b>110</b>	<b>110</b>
<b>Transport Related Expenditure</b>	<b>189,840</b>	<b>189,840</b>	<b>174,460</b>
Equipment	62,500	62,500	63,680
Materials	1 482,360	482,360	515,380
Other Supplies & Services	30,650	30,650	24,870
<b>Supplies &amp; Services</b>	<b>575,510</b>	<b>575,510</b>	<b>603,930</b>
<b>Central Administrative Expenses</b>	<b>174,340</b>	<b>174,340</b>	<b>218,070</b>
<b>Capital Charges</b>	<b>28,250</b>	<b>28,250</b>	<b>19,490</b>
<b>GROSS EXPENDITURE</b>	<b>1,903,320</b>	<b>1,913,320</b>	<b>1,997,280</b>
Trading Income	2 (1,694,430)	(1,694,430)	(1,734,990)
<b>TOTAL INCOME</b>	<b>(1,694,430)</b>	<b>(1,694,430)</b>	<b>(1,734,990)</b>
<b>DEFICIT</b>	<b>208,890</b>	<b>218,890</b>	<b>262,290</b>

PAGE(S)		2018/19 ORIGINAL ESTIMATE Net £	2018/19 LATEST ESTIMATE Net £	2019/20 ORIGINAL ESTIMATE Expenditure £	2019/20 ORIGINAL ESTIMATE Income £	2019/20 ORIGINAL ESTIMATE Net £
84 - 85	Emergency Planning	56,690	56,908	50,860	0	50,860
86 - 87	Local Land Charges	58,070	58,070	29,440	(1,000)	28,440
88 - 93	Open Spaces	933,140	927,490	956,550	(21,110)	935,440
94- 95	Cemetery, Cremation and Mortuary Services	164,140	158,140	263,970	(81,560)	182,410
96- 97	Health & Safety	400	748	69,280	(69,280)	0
98 - 105	Environmental Health	938,990	945,443	1,175,970	(187,560)	988,410
106 - 107	Flood Defence and Land Drainage	27,630	27,630	45,210	0	45,210
108 - 109	Street Cleansing	906,620	884,925	1,202,590	(271,060)	931,530
110 - 115	Waste Collection	2,640,040	2,594,907	4,158,250	(1,526,630)	2,631,620
116 - 117	Building Control	113,775	135,600	348,830	(215,590)	133,240
118 - 119	Development Management	363,995	579,995	1,486,325	(1,102,330)	383,995
120 - 121	Planning Policy	634,249	679,907	887,240	(42,000)	845,240
122 - 125	Environmental Initiatives	17,630	17,630	0	0	0
126 - 127	Economic Development	409,430	426,856	440,900	(25,800)	415,100
128 - 129	Community Development	251,890	279,289	265,460	0	265,460
130 - 131	Parking Services	(240,340)	(180,340)	516,980	(705,800)	(188,820)
132 - 133	D.S.O. Grounds Maintenance	630	5,630	1,120,500	(1,085,290)	35,210
	<b>Environment &amp; Planning Total</b>	<b>7,276,979</b>	<b>7,598,828</b>	<b>13,018,355</b>	<b>-5,335,010</b>	<b>7,683,345</b>

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**Emergency Planning**

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

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

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

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

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



	<b>2018/19 ORIGINAL REF ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	£	£	£
<b>EMERGENCY PLANNING</b>			
Salaries & Wages	4,880	5,098	5,220
Other Employee costs	180	180	210
<b>Total Employee costs</b>	<b>5,060</b>	<b>5,278</b>	<b>5,430</b>
<b>Transport Related Expenditure</b>	<b>110</b>	<b>110</b>	<b>70</b>
<b>Supplies &amp; Services</b>	<b>28,400</b>	<b>28,400</b>	<b>29,960</b>
<b>Central Administrative Expenses</b>	<b>23,120</b>	<b>23,120</b>	<b>15,400</b>
<b>GROSS EXPENDITURE</b>	<b>56,690</b>	<b>56,908</b>	<b>50,860</b>
<b>NET EXPENDITURE</b>	<b>56,690</b>	<b>56,908</b>	<b>50,860</b>

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Local Land Charges

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

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

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

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
<b>REF</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>LOCAL LAND CHARGES</b>			
Employee costs	200	200	140
Transport Related Expenditure	20	20	0
Total Supplies & Services	21,480	21,480	25,420
Central Administrative Expenses	2,370	2,370	3,880
Capital Charges	35,000	35,000	0
<b>GROSS EXPENDITURE</b>	<b>59,070</b>	<b>59,070</b>	<b>29,440</b>
Contribution From Outside Bodies	(1,000)	(1,000)	(1,000)
<b>TOTAL INCOME</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,000)</b>
<b>NET EXPENDITURE</b>	<b>58,070</b>	<b>58,070</b>	<b>28,440</b>

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Parks

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The Borough Council is responsible for maintaining a total of 142 hectares (350 acres) of parks and open spaces. These areas consist of mainly parks and open spaces within Hinckley, and 6 countryside sites across the Borough,

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

**1. Maintenance Contracts – 2019/20 Original Estimate £10,370**

£10,370 Inflationary increase in grounds maintenance contract

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
<b>PARKS</b>			
<b>Employee Costs</b>	<b>128,920</b>	<b>128,920</b>	<b>129,780</b>
Maintenance Contracts	1 409,570	409,570	419,940
Landfill Effluent Treatment Charges	8,190	8,190	4,400
Other Premises Related Expenditure	114,490	108,840	113,080
<b>Premises Related Expenditure</b>	<b>532,250</b>	<b>526,600</b>	<b>537,420</b>
<b>Transport Related Expenditure</b>	<b>3,600</b>	<b>3,600</b>	<b>2,330</b>
<b>Supplies &amp; Services</b>	<b>67,240</b>	<b>67,240</b>	<b>68,620</b>
<b>Central Administrative Expenses</b>	<b>55,450</b>	<b>55,450</b>	<b>49,870</b>
<b>Capital Charges</b>	<b>14,480</b>	<b>14,480</b>	<b>14,640</b>
<b>GROSS EXPENDITURE</b>	<b>801,940</b>	<b>796,290</b>	<b>802,660</b>
Fees & Charges	(4,990)	(4,990)	(4,990)
Other Contributions	(320)	(320)	(320)
<b>TOTAL INCOME</b>	<b>(5,310)</b>	<b>(5,310)</b>	<b>(5,310)</b>
<b>NET EXPENDITURE</b>	<b>796,630</b>	<b>790,980</b>	<b>797,350</b>

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## Countryside Management

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

The Council by being a member of LCC Green Infrastructure Partnership supports various projects within the Borough. Several of the countryside sites are within the National Forest. The grounds maintenance to these sites is undertaken by the in-house team which form part of the DSO.

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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>COUNTRYSIDE MANAGEMENT</b>			
<b>Employee Costs</b>	<b>31,510</b>	<b>31,510</b>	<b>32,550</b>
Maintenance Contracts	68,730	68,730	70,450
Other Premises Related Expenditure	20,980	20,980	20,690
<b>Premises Related Expenditure</b>	<b>89,710</b>	<b>89,710</b>	<b>91,140</b>
<b>Transport Related Expenditure</b>	<b>430</b>	<b>430</b>	<b>420</b>
Contributions to Other Bodies	3,940	3,340	3,940
Other Supplies & Services	9,190	9,790	9,170
<b>Supplies &amp; Services</b>	<b>13,130</b>	<b>13,130</b>	<b>13,110</b>
<b>Central Administrative Expenses</b>	<b>6,240</b>	<b>6,240</b>	<b>5,740</b>
<b>Capital Charges</b>	<b>2,670</b>	<b>2,670</b>	<b>2,490</b>
<b>GROSS EXPENDITURE</b>	<b>143,690</b>	<b>143,690</b>	<b>145,450</b>
Fees & Charges	(5,600)	(5,600)	(5,600)
Other Contributions	(7,500)	(7,500)	(7,500)
<b>Total Income</b>	<b>(13,100)</b>	<b>(13,100)</b>	<b>(13,100)</b>
<b>NET EXPENDITURE</b>	<b>130,590</b>	<b>130,590</b>	<b>132,350</b>

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## Allotments

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Allotments are currently provided directly by the Borough Council in Hinckley, Earl Shilton and Markfield. There are 132 plots on 6 sites, which cover an area of 3.74ha (9.24 acres). These do not include private allotments or those owned by Parish Councils within the Borough Council's administrative area.

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



	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>REF</b>		
	<b>£</b>	<b>£</b>	<b>£</b>
<b>ALLOTMENTS</b>			
Premises Related Expenditure	7,510	7,510	7,680
Central Administrative Expenses	1,110	1,110	760
<b>GROSS EXPENDITURE</b>	<b>8,620</b>	<b>8,620</b>	<b>8,440</b>
Rents	(2,700)	(2,700)	(2,700)
<b>NET EXPENDITURE</b>	<b>5,920</b>	<b>5,920</b>	<b>5,740</b>

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## Cemeteries

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The Green Space team provides a burial and interment of cremated remains service within Ashby Road Cemetery and maintains a comprehensive set of burial records for the 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 day 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.

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>CEMETERIES</b>			
<b>Salaries &amp; Wages</b>	<b>31,190</b>	<b>31,190</b>	<b>40,550</b>
Maintenance Contracts	161,680	161,680	165,900
Other Premises Related Expenditure	16,160	16,160	18,050
<b>Premises Related Expenditure</b>	<b>177,840</b>	<b>177,840</b>	<b>183,950</b>
<b>Transport Related Expenditure</b>	<b>320</b>	<b>320</b>	<b>250</b>
<b>Supplies &amp; Services</b>	<b>14,610</b>	<b>14,610</b>	<b>14,790</b>
<b>Central Administrative Expenses</b>	<b>12,930</b>	<b>12,930</b>	<b>15,220</b>
<b>Capital Charges</b>	<b>8,810</b>	<b>8,810</b>	<b>9,210</b>
<b>GROSS EXPENDITURE</b>	<b>245,700</b>	<b>245,700</b>	<b>263,970</b>
Burial Fees	(81,560)	(87,560)	(81,560)
<b>TOTAL INCOME</b>	<b>(81,560)</b>	<b>(87,560)</b>	<b>(81,560)</b>
<b>NET EXPENDITURE</b>	<b>164,140</b>	<b>158,140</b>	<b>182,410</b>

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**Health & Safety**

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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. The service additionally provides advice, plans and co-ordinates the business continuity development of the Council.

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
<b>REF</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>HEALTH &amp; SAFETY</b>			
Salaries & Wages	39,760	40,108	40,940
Other Employee costs	4,170	4,170	3,070
<b>Total Employee Costs</b>	<b>43,930</b>	<b>44,278</b>	<b>44,010</b>
Transport Related Expenditure	110	110	110
Supplies & Services	780	780	740
Central Administrative Expenses	11,630	11,630	24,420
<b>GROSS EXPENDITURE</b>	<b>56,450</b>	<b>56,798</b>	<b>69,280</b>
Recharges	(56,050)	(56,050)	(69,280)
<b>TOTAL INCOME</b>	<b>(56,050)</b>	<b>(56,050)</b>	<b>(69,280)</b>
<b>NET EXPENDITURE</b>	<b>400</b>	<b>748</b>	<b>0</b>

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**Environmental Health**

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

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

**Pollution**

During 2017/18 there were 1403 requests for service received by the pollution team ranging from light nuisance to bonfires; the largest area of complaint is relating to noise and 594 noise specific service complaints were received in 2017/18.

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

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

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

**Commercial**

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

There are approximately 1,000 food premises within the Borough, which require inspection under food legislation and over 1,500 premises for which the Borough Council is the enforcing authority for health and safety. The inspection of these premises is carried out on a programmed basis, the inspection frequency being dependent on the risk the particular premises present.

The Council participates in the national Food Hygiene Rating System, hosted by the Food Standards Agency. As of December 2018 862 premises have been rated. Premises are encouraged to display their ratings in their windows and customers can check on line. The investigation of food poisoning and other communicable diseases is an important function.

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>ENVIRONMENTAL HEALTH</b>			
<b>Employee Costs</b>	<b>488,470</b>	<b>491,871</b>	<b>507,800</b>
<b>Transport Related Expenditure</b>	<b>15,620</b>	<b>15,620</b>	<b>15,790</b>
Equipment	2,750	3,750	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	17,270	17,930	18,170
<b>Supplies &amp; Services</b>	<b>37,390</b>	<b>39,050</b>	<b>38,290</b>
<b>Central Administrative Expenses</b>	<b>252,890</b>	<b>252,890</b>	<b>258,930</b>
<b>Capital Charges</b>	<b>1,640</b>	<b>1,640</b>	<b>1,230</b>
<b>GROSS EXPENDITURE</b>	<b>796,010</b>	<b>801,071</b>	<b>822,040</b>
<b>Fees &amp; Charges</b>	<b>(41,520)</b>	<b>(41,520)</b>	<b>(41,520)</b>
<b>TOTAL INCOME</b>	<b>(41,520)</b>	<b>(41,520)</b>	<b>(41,520)</b>
<b>NET EXPENDITURE</b>	<b>754,490</b>	<b>759,551</b>	<b>780,520</b>

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**Pest Control**

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

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

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

During 2017/18, 496 requests for service were received for rat infestations and 187 were received for wasp nests. Other pests treated include mice, fleas and bedbugs.

Annual pest control contracts are carried out for businesses and domestic premises. The service has 24 contracts providing £11,400 income.

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



	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
<b>REF</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>PEST CONTROL</b>			
Salaries & Wages	12,360	12,360	11,960
Transport Related Expenditure	3,000	3,000	2,160
Supplies & Services	12,370	12,370	12,420
Central Administrative Expenses	8,640	8,640	11,820
Capital Charges	57,760	57,760	43,320
<b>GROSS EXPENDITURE</b>	<b>94,130</b>	<b>94,130</b>	<b>81,680</b>
Fees & Charges	<b>(19,000)</b>	<b>(19,000)</b>	<b>(17,000)</b>
<b>NET EXPENDITURE</b>	<b>75,130</b>	<b>75,130</b>	<b>64,680</b>

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**Dog Warden Services**

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

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

During 2017/18 104 stray dogs were seized and kennelled by service. Some strays are found outside office hours and are collected by a contractor. The current service is up to 21.00 daily and from 12:00 during weekends. During the Dog Warden's absence the contractor also provides cover during office hours.

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

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

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

The service has been awarded an RSPCA Gold Footprint Award for the last 7 years in recognition of the service provided to stray dogs.

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>DOG WARDEN SERVICES</b>			
Salaries & Wages	13,630	13,630	13,320
Signs & Notices	200	200	200
Transport Related Expenditure	4,320	4,320	4,440
Kennelling Expenses	8,170	8,170	8,170
Other Supplies & Services	15,380	15,380	15,610
<b>Supplies &amp; Services</b>	<b>23,550</b>	<b>23,550</b>	<b>23,780</b>
<b>Central Administrative Expenses</b>	<b>8,780</b>	<b>8,780</b>	<b>11,530</b>
<b>GROSS EXPENDITURE</b>	<b>50,480</b>	<b>50,480</b>	<b>53,270</b>
Fees & Charges	(6,660)	(6,660)	(6,660)
<b>TOTAL INCOME</b>	<b>(6,660)</b>	<b>(6,660)</b>	<b>(6,660)</b>
<b>NET EXPENDITURE</b>	<b>43,820</b>	<b>43,820</b>	<b>46,610</b>

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## Licences

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The licensing service issues the majority of licences that the Council are responsible for from a licence to drive and taxi to a licence to run a pub. The service works directly with licensees, the public and members of the Council. We issue over 1000 licences per year and also deal with a large number of complaints. We operate a pro-active inspection service based on a programmed risk based system. Licensing ensures that the Authority meets its statutory obligations under the relevant Acts, offering an efficient service to customers in order that they operate within the confines of the law. Hinckley & Bosworth Borough Council issue, renew and enforce a wide range of licences and registrations; for the most part they ensure public safety, protect children and prevent disorder. Current licences issued include:

### Taxi Licensing

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

### Licensing Act 2003

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

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>REF</b>		
	<b>£</b>	<b>£</b>	<b>£</b>
<b>LICENCES</b>			
Employee Costs	130,230	130,622	136,890
Transport Related Expenditure	1,190	1,190	1,110
Supplies & Services	6,800	7,800	6,680
Central Administrative Expenses	49,710	49,710	74,300
<b>GROSS EXPENDITURE</b>	<b>187,930</b>	<b>189,322</b>	<b>218,980</b>
Licence Fees	(122,380)	(122,380)	(122,380)
<b>NET EXPENDITURE</b>	<b>65,550</b>	<b>66,942</b>	<b>96,600</b>

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## Land Drainage

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

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

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

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

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

- 1 Supplies & Services – 2019/20 Original Estimate  
£20,000 Consultancy costs for drainage/highways advice moved from Development Control

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>REF</b>		
	<b>£</b>	<b>£</b>	<b>£</b>
<b>LAND DRAINAGE</b>			
<b>Salaries &amp; Wages</b>	<b>70</b>	<b>70</b>	<b>0</b>
Responsive Maintenance	1,110	1,110	1,110
Routine Maintenance	3,110	3,110	3,330
<b>Premises Related Expenditure</b>	<b>4,220</b>	<b>4,220</b>	<b>4,440</b>
<b>Transport Related Expenditure</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Supplies &amp; Services</b>	<b>1 9,900</b>	<b>9,900</b>	<b>29,900</b>
<b>Central Administrative Expenses</b>	<b>5,310</b>	<b>5,310</b>	<b>3,160</b>
<b>Capital Charges</b>	<b>8,120</b>	<b>8,120</b>	<b>7,710</b>
<b>GROSS EXPENDITURE</b>	<b>27,630</b>	<b>27,630</b>	<b>45,210</b>

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## Street Cleansing & Neighbourhood Wardens

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

### **Our vision for Clean Neighbourhoods**

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

### **Clean Neighbourhood Officers**

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

They enforce with Fixed Penalty Notices for fly tipping, fly posting, graffiti and defacement, dog fouling, 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 2018/19**

### **1. Miscellaneous Income – 2018/19 Latest Estimate (£30,000) & 2019/20 Original Estimate (£23,290)**

#### **2018/19 – Latest Estimate**

(£30,000) Additional income from bulky waste due to increase in demand.

#### **2019/20 – Original Estimate**

(£23,290) Additional income from bulky waste due to increase in demand.



	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>STREET CLEANSING &amp; NEIGHBOURHOOD WARDENS</b>			
<b>Salaries &amp; Wages</b>	<b>747,850</b>	<b>749,030</b>	<b>797,020</b>
<b>Transport Related Expenditure</b>	<b>172,410</b>	<b>180,715</b>	<b>175,550</b>
Cleaning Contract	19,000	19,000	19,510
Other Supplies & Services	46,580	46,580	45,350
<b>Supplies &amp; Services</b>	<b>65,580</b>	<b>65,580</b>	<b>64,860</b>
<b>Central Administrative Expenses</b>	<b>153,210</b>	<b>153,210</b>	<b>159,140</b>
<b>Capital Charges</b>	<b>11,340</b>	<b>11,340</b>	<b>6,020</b>
<b>GROSS EXPENDITURE</b>	<b>1,150,390</b>	<b>1,159,875</b>	<b>1,202,590</b>
Miscellaneous Income	1 (111,710)	(141,710)	(135,000)
Recharges	(132,060)	(133,240)	(136,060)
<b>TOTAL INCOME</b>	<b>(243,770)</b>	<b>(274,950)</b>	<b>(271,060)</b>
<b>NET EXPENDITURE</b>	<b>906,620</b>	<b>884,925</b>	<b>931,530</b>

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**Refuse Collection**


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

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**
**1. Supplies & Services – 2018/19 Latest Estimate £15,000 & 2019/20 Original Estimate £30,300**
**2018/19 Latest Estimate**

£15,000 Additional trade waste & other contributions costs due to increase in demand

**2019/20 Original Estimate**

£30,300 Additional trade waste costs due to new customers

**2. Fees & Charges – 2018/19 Latest Estimate (£92,640) & 2019/20 Original Estimate (£69,000)**
**2018/19 Latest Estimate**

(£75,000) Additional income due to increase in demand for trade waste

(£16,000) Additional income from tipping away income from LCC

(£1,640) Other minor variances

**2019/20 Original Estimate**

(£58,000) Additional income due to increase in demand for trade waste

(£11,000) Additional income from tipping away

	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>REFUSE COLLECTION</b>				
<b>Employee Costs</b>		<b>644,030</b>	<b>662,580</b>	<b>690,750</b>
<b>Transport Related Expenditure</b>		<b>421,990</b>	<b>416,990</b>	<b>414,160</b>
<b>Supplies &amp; Services</b>	<i>1</i>	<b>236,020</b>	<b>251,020</b>	<b>266,320</b>
<b>Central Administrative Expenses</b>		<b>178,770</b>	<b>178,770</b>	<b>167,900</b>
<b>Capital Charges</b>		<b>186,370</b>	<b>186,370</b>	<b>139,110</b>
<b>GROSS EXPENDITURE</b>		<b>1,667,180</b>	<b>1,695,730</b>	<b>1,678,240</b>
<b>Fees &amp; Charges</b>	<i>2</i>	<b>(420,580)</b>	<b>(513,220)</b>	<b>(489,580)</b>
<b>TOTAL INCOME</b>		<b>(420,580)</b>	<b>(513,220)</b>	<b>(489,580)</b>
<b>NET EXPENDITURE</b>		<b>1,246,600</b>	<b>1,182,510</b>	<b>1,188,660</b>

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## Recycling

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

From 1 April 2018, the internal caddy previously used to store card and paper was removed and all the above materials can be placed in the bin to make the service more convenient for residents and increase the amount of material collected. This follows a change of arrangements by the Disposal Authority to direct the Council to its own recycling facilities and withdraw the payment of recycling credits payable. There are also a number of recycling 'bring' sites located throughout the Borough.

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

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

**1. Transport Related Expenditure 2019/20 Original Estimate £25,070**

Additional transitional costs to move service in house.

**2. Other Supplies & Services – 2018/19 Latest Estimate £32,057**

Additional transitional costs to move service in house.

**3. Recycling Credits/Incentive Scheme - 2018/19 Latest Estimate (£12,000) & 2019/20 Original Estimate £20,000**

**2018/19 Latest Estimate**

(£12,000) Additional income from Recycling Credits/Incentive Scheme

**2019/20 Original Estimate**

£20,000 Decrease in income from Recycling Credits/Incentive Scheme

	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>RECYCLING</b>				
<b>Salaries &amp; Wages</b>		<b>1,097,120</b>	<b>1,105,020</b>	<b>1,123,740</b>
<b>Transport Related Expenditure</b>	<b>1</b>	<b>658,510</b>	<b>660,510</b>	<b>683,580</b>
Collection Contracts		160,000	160,000	160,000
Other Supplies & Services	2	89,620	121,677	83,920
<b>Supplies &amp; Services</b>		<b>249,620</b>	<b>281,677</b>	<b>243,920</b>
<b>Central Administrative Expenses</b>		<b>249,160</b>	<b>249,160</b>	<b>238,190</b>
<b>Capital Charges</b>		<b>129,980</b>	<b>129,980</b>	<b>130,390</b>
<b>GROSS EXPENDITURE</b>		<b>2,384,390</b>	<b>2,426,347</b>	<b>2,419,820</b>
Green Waste income		(763,750)	(771,750)	(768,500)
Recycling Credits/Incentive Scheme	3	(198,000)	(210,000)	(178,000)
<b>TOTAL INCOME</b>		<b>(961,750)</b>	<b>(981,750)</b>	<b>(946,500)</b>
<b>NET EXPENDITURE</b>		<b>1,422,640</b>	<b>1,444,597</b>	<b>1,473,320</b>

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**Business Development and Service Improvement**

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

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

	2018/19 ORIGINAL REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<b>BUSINESS DEVELOPMENT &amp; SERVICE IMPROVEMENT</b>			
Salaries & Wages	57,030	57,030	57,470
Transport Related Expenditure	2,650	2,650	2,720
<b>GROSS EXPENDITURE</b>	<b>59,680</b>	<b>59,680</b>	<b>60,190</b>
Trading Income	(61,880)	(64,880)	(63,550)
Fee & Charges	(27,000)	(27,000)	(27,000)
<b>TOTAL INCOME</b>	<b>(88,880)</b>	<b>(91,880)</b>	<b>(90,550)</b>
<b>(SURPLUS)/DEFICIT</b>	<b>(29,200)</b>	<b>(32,200)</b>	<b>(30,360)</b>

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## Building Control

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The Building Control team provides the following services:

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

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

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

The Building Control team pro-actively 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. On the rare occasions that customers fail to comply, we may serve formal enforcement notices, or take action through the Magistrates Court. Despite competition, local authorities remain the only body able to take formal enforcement action for non-compliant and/or illegal works, as well as being the only authority that can retrospectively approve work carried out without an application.

The team encourages free pre-application meetings, and is a member of the LABC Partnership Authority scheme. For further information please contact the Building Control team direct.

The Building Control team also respond to complaints about dangerous buildings and structures, often working in conjunction with the 'blue light services' to make buildings safe during or after an incident. 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.

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

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

#### **1. Building Control Fees – 2018/19 Latest Estimate £11,148**

£11,148	Reduction in income from building inspection charges due to increase in competition
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	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
<b>REF</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>BUILDING INSPECTION</b>			
Salaries & Wages	192,450	188,275	205,970
Other Employee Costs	10,910	16,910	14,780
<b>Employee Costs</b>	<b>203,360</b>	<b>205,185</b>	<b>220,750</b>
<b>Transport Related Expenditure</b>	<b>8,850</b>	<b>8,850</b>	<b>8,380</b>
Structural Engineers Fees	2,830	2,830	2,830
Other Supplies & Services	16,770	25,622	16,420
<b>Supplies &amp; Services</b>	<b>19,600</b>	<b>28,452</b>	<b>19,250</b>
<b>Central Administrative Expenses</b>	<b>97,550</b>	<b>97,550</b>	<b>100,450</b>
<b>GROSS EXPENDITURE</b>	<b>329,360</b>	<b>340,037</b>	<b>348,830</b>
Building Control Fees	1 (215,585)	(204,437)	(215,590)
<b>TOTAL INCOME</b>	<b>(215,585)</b>	<b>(204,437)</b>	<b>(215,590)</b>
<b>NET EXPENDITURE</b>	<b>113,775</b>	<b>135,600</b>	<b>133,240</b>

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**Development Management**


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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 2018/19**

#### **1. Supplies & Services - 2018/19 Latest Estimate £40,000**

Additional legal fees

#### **2. Planning Fees – 2018/19 Latest Estimate £200,000**

Shortfall in planning application fees due to fewer larger applications

#### **3. Miscellaneous Income – 2019/20 Original Estimate (£13,170)**

(£15,000)	Additional income relating to Viability Assessment Fees
£1,830	Other minor variations

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b>DEVELOPMENT CONTROL</b>			
<b>Employee Costs</b>	<b>804,370</b>	<b>774,370</b>	<b>844,930</b>
<b>Transport Related Expenditure</b>	<b>9,180</b>	<b>9,180</b>	<b>9,230</b>
Legal Fees and Consultancy	93,500	99,500	96,230
Advertising	26,360	26,360	26,360
Other Supplies and Services	1 57,735	97,735	52,855
<b>Supplies &amp; Services</b>	<b>177,595</b>	<b>223,595</b>	<b>175,445</b>
<b>Central Administrative Expenses</b>	<b>460,180</b>	<b>460,180</b>	<b>456,720</b>
<b>GROSS EXPENDITURE</b>	<b>1,451,325</b>	<b>1,467,325</b>	<b>1,486,325</b>
Planning Fees	2 (1,073,000)	(873,000)	(1,074,830)
Miscellaneous Income	3 (14,330)	(14,330)	(27,500)
<b>TOTAL INCOME</b>	<b>(1,087,330)</b>	<b>(887,330)</b>	<b>(1,102,330)</b>
<b>NET EXPENDITURE</b>	<b>363,995</b>	<b>579,995</b>	<b>383,995</b>

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 Planning Policy
 

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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 2018/19**

##### **1. Consultancy Fees – Latest Estimate 2018/19 £25,000**

£25,000 Consultancy costs relating to Regional Growth Fund Project

##### **2. Other Supplies and Services – 2018/19 Latest Estimate £45,658 & 2019/20 Original Estimate £143,511**

###### **2018/19 – Latest Estimate £45,658**

£9,000 Carry forward of local plan expenditure from prior year  
 £31,240 Rural Community Council – SLA costs  
 £4,800 Computer Software maintenance & upgrade  
 £618 Other minor variations

###### **2019/20 – Original Estimate £143,511**

£42,000 Neighbourhood Development plan costs  
 £94,000 Local Plan expenditure per updated plan  
 £31,240 Rural Community Council – SLA costs  
 (£20,000) Reduced requirement for hired & contracted service  
 (£8,289) Reduction Strategic Growth Plan  
 £4,800 Computer Software maintenance & upgrade  
 (£240) Other minor variations

##### **3. Miscellaneous Income – 2018/19 Latest Estimate (£25,000) & 2019/20 Original Estimate (£42,000)**

###### **2018/19 – Latest Estimate (£25,000)**

(£25,000) Reimbursement of costs relating to Regional Growth fund Project

###### **2019/20 – Original Estimate (£42,000)**

(£42,000) Neighbourhood Development Plan income

	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>PLANNING POLICY</b>				
<b>Employee Costs</b>		<b>324,030</b>	<b>324,030</b>	<b>376,290</b>
<b>Transport Related Expenditure</b>		<b>4,070</b>	<b>4,070</b>	<b>4,540</b>
Consultancy Fees	1	0	25,000	0
Other Supplies & Services	2	159,419	205,077	302,930
<b>Supplies &amp; Services</b>		<b>159,419</b>	<b>230,077</b>	<b>302,930</b>
<b>Central Administrative Expenses</b>		<b>146,730</b>	<b>146,730</b>	<b>146,960</b>
<b>Capital Charges</b>		<b>0</b>	<b>0</b>	<b>56,520</b>
<b>GROSS EXPENDITURE</b>		<b>634,249</b>	<b>704,907</b>	<b>887,240</b>
Miscellaneous Income	3	0	(25,000)	(42,000)
<b>TOTAL INCOME</b>		<b>0</b>	<b>(25,000)</b>	<b>(42,000)</b>
<b>NET EXPENDITURE</b>		<b>634,249</b>	<b>679,907</b>	<b>845,240</b>

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**Environmental Initiatives**

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The Environmental Improvement Programme is responsible for:

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

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>REF</b>		
	<b>£</b>	<b>£</b>	<b>£</b>
<b>ENVIRONMENTAL INITIATIVES</b>			
Transport Related Expenditure	30	30	0
Capital Charges	1,940	1,940	0
<b>GROSS EXPENDITURE</b>	<b>1,970</b>	<b>1,970</b>	<b>0</b>

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**Sustainable Development**

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

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

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

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



	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>REF</b>		
	<b>£</b>	<b>£</b>	<b>£</b>
<b>SUSTAINABLE DEVELOPMENT</b>			
<b>Employee Costs</b>	<b>70</b>	<b>70</b>	<b>0</b>
<b>Transport Related Expenditure</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>Supplies &amp; Services</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>
<b>Central Administrative Expenses</b>	<b>14,430</b>	<b>14,430</b>	<b>0</b>
<b>GROSS EXPENDITURE</b>	<b>15,660</b>	<b>15,660</b>	<b>0</b>

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**Economic Development (Major Projects)**


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The Economic Development and Regeneration Service is responsible for:

- The Council's economic development initiatives, including the implementation of the Economic Development Strategy 2016 - 2020.
- The promotion and implementation of economic regeneration projects in conjunction with national, regional and local partner organisations
- Implementation of the economic aspects contained in the various Local Plan documents which promote a number of strategic development schemes in the Borough, together with those schemes 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.
- To work with local business groups to organise events to explain regeneration initiatives, funding, employment training and apprenticeship opportunities to local businesses.

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

#### **1. Promotional Events – 2019/20 Original Estimate (£10,410)**

(£10,000)	One off growth bid for Hinckley Bid removed
(£410)	Other minor variations

#### **2. Supplies & Services – 2019/20 Original Estimate (£18,820)**

(£20,000)	Reduction hired & contracted services
£1,180	Other minor variations

#### **3. Contributions from Other Bodies – Latest Estimate 2018/19 (£42,200)**

##### **2018/19 – Latest Estimate (£42,200)**

(£36,200)	Leader project funding
(£6,000)	LCC funding for digital training for retailers

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
<b>REF</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>ECONOMIC DEVELOPMENT</b>			
<b>Employee Costs</b>	<b>184,240</b>	<b>243,394</b>	<b>193,640</b>
<b>Premises Related Expenditure</b>	<b>2,050</b>	<b>2,050</b>	<b>1,580</b>
<b>Transport Related Expenditure</b>	<b>2,430</b>	<b>2,430</b>	<b>2,250</b>
Economic Development Initiatives	5,050	3,050	5,050
Promotional Events	1 66,110	73,582	55,700
Christmas Trees & Lights	39,540	39,590	40,130
MIRA Enterprise Zone	150	0	0
Other Supplies & Services	2 20,860	15,960	2,040
<b>Supplies &amp; Services</b>	<b>131,710</b>	<b>132,182</b>	<b>102,920</b>
<b>Central Administrative Expenses</b>	<b>111,900</b>	<b>111,900</b>	<b>138,300</b>
<b>Capital Charges</b>	<b>1,500</b>	<b>1,500</b>	<b>2,210</b>
<b>GROSS EXPENDITURE</b>	<b>433,830</b>	<b>493,456</b>	<b>440,900</b>
Contributions from Other Bodies	3 (3,500)	(45,700)	(3,500)
Income from Shared Services	(18,000)	(18,000)	(20,300)
Staff Recharge Income	(2,900)	(2,900)	(2,000)
<b>TOTAL INCOME</b>	<b>(24,400)</b>	<b>(66,600)</b>	<b>(25,800)</b>
<b>NET EXPENDITURE</b>	<b>409,430</b>	<b>426,856</b>	<b>415,100</b>

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**Community Planning**


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

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

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

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

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

#### **1. Supplies and Services –2018/19 Latest Estimate £25,000, 2019/20 Original Estimate £19,080**

##### **2018/19 - Latest Estimate**

£10,000	Agreed transfer in respect of costs related to contribution of Clockwise Credit Union Development Worker
£6,000	One of contribution to the Sweet Pea Club
£9,000	Costs in respect of delivery of Community Planning Projects related to Wykin House

##### **2019/20 - Original Estimate**

£10,000	Agreed transfer in respect of costs related to contribution of Clockwise Credit Union Development Worker
£9,000	Agreed transfer in respect of delivery of Community Planning Projects related to Wykin House
£80	Other minor variations

	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
		<b>£</b>	<b>£</b>	<b>£</b>
<b>COMMUNITY PLANNING</b>				
Employee Costs		73,580	75,979	77,580
Transport Related Expenditure		1,280	1,280	1,630
Supplies & Services	1	149,680	174,680	168,760
Central Administrative Expenses		27,350	27,350	17,490
<b>GROSS EXPENDITURE</b>		<b>251,890</b>	<b>279,289</b>	<b>265,460</b>
<b>NET EXPENDITURE</b>		<b>251,890</b>	<b>279,289</b>	<b>265,460</b>

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**Car Parks**


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Street Scene Services manage 27 car parks throughout the Borough. In the immediate area of Hinckley town centre there are 18 car parks of which 16 are pay and display, 1 is permit holders only.

The pay and display car parks are divided into two categories; short stay and long stay. The 7 short stay car parks are generally those closer to the town centre. The tariffs are set to encourage people wishing to stay for an extended period to use the long stay thereby allowing a more rapid turnover of the short stay places for shoppers closer to town. Season tickets are available for long stay car parks.

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 2018/19**
**1. Non Domestic Rates – 2018/19 Latest Estimate £12,000 & 2019/20 Original Estimate £18,890**

Increase in Non Domestic Rates

**2. Fees and Charges – 2018/19 Latest Estimates £53,000 & 2019/20 Original Estimate £42,100**
**2018/19 Latest Estimate**

£53,000 Reduction in car park pay and display and penalties primarily due to fewer penalty notices and 10 week delay in the introduction of new charges

**2019/20 Original Estimate**

£21,000 Reduction in pay and display due to estimated fall in demand

£21,000 Reduction in fixed penalty income

£100 Other minor variations

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>CAR PARKS</b>			
<b>Salaries &amp; Wages</b>	<b>102,300</b>	<b>102,300</b>	<b>103,810</b>
Non Domestic Rates	141,070	153,070	159,960
Maintenance Contracts	67,730	67,730	69,550
Other Premises Related Expenditure	27,750	22,750	26,560
<b>Premises Related Expenditure</b>	<b>236,550</b>	<b>243,550</b>	<b>256,070</b>
<b>Transport Related Expenditure</b>	<b>810</b>	<b>810</b>	<b>500</b>
Equipment Maintenance	19,170	19,170	19,990
Cash Collection Service	19,630	19,630	15,680
Rent of Castle Street Car Park	16,070	16,070	16,450
Other Supplies & Services	55,150	55,150	47,060
<b>Supplies &amp; Services</b>	<b>110,020</b>	<b>110,020</b>	<b>99,180</b>
<b>Central Administrative Expenses</b>	<b>57,880</b>	<b>57,880</b>	<b>57,420</b>
<b>GROSS EXPENDITURE</b>	<b>507,560</b>	<b>514,560</b>	<b>516,980</b>
<b>Fees &amp; Charges</b>	<b>(747,900)</b>	<b>(694,900)</b>	<b>(705,800)</b>
<b>NET EXPENDITURE</b>	<b>(240,340)</b>	<b>(180,340)</b>	<b>(188,820)</b>

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D.S.O. Grounds Maintenance

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In September 2003, the Council's 'In House' service tendered for and won the contract to provide all grounds maintenance operations to Borough Council owned land. The service includes maintenance to parks and open spaces, cemeteries, housing sites and industrial estates. The section is currently developing areas of the service to help generate further income for the Borough Council, as well as increasing and improving the range of services provided to other council departments.

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

**1. Trading Income – 2019/20 Original Estimate (£28,110)**

Inflationary increase to contract price



	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
<b>D.S.O. GROUNDS MAINTENANCE</b>			
<b>Employee Costs</b>	<b>668,770</b>	<b>673,770</b>	<b>717,570</b>
<b>Transport Related Expenditure</b>	<b>149,400</b>	<b>149,400</b>	<b>127,120</b>
Equipment and Machinery	53,960	50,960	53,960
Materials	30,040	30,040	30,850
External Contractors	9,350	9,350	9,600
Other Supplies & Services	19,170	22,170	18,290
<b>Supplies &amp; Services</b>	<b>112,520</b>	<b>112,520</b>	<b>112,700</b>
<b>Central Administrative Expenses</b>	<b>110,430</b>	<b>110,430</b>	<b>119,420</b>
<b>Capital Charges</b>	<b>16,690</b>	<b>16,690</b>	<b>43,690</b>
<b>GROSS EXPENDITURE</b>	<b>1,057,810</b>	<b>1,062,810</b>	<b>1,120,500</b>
Trading Income	1 (1,057,180)	(1,057,180)	(1,085,290)
<b>TOTAL INCOME</b>	<b>(1,057,180)</b>	<b>(1,057,180)</b>	<b>(1,085,290)</b>
<b>(SURPLUS)/DEFICIT</b>	<b>630</b>	<b>5,630</b>	<b>35,210</b>

# *Housing Revenue Account ESTIMATES*

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## Housing Revenue Account (HRA)

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The budgets included in the HRA relate to the Council's responsibilities as landlord for around 3,305 properties. As the landlord of these properties we have responsibility for ensuring that empty properties are allocated efficiently and in accordance with the Housing Allocations and to manage and repair the properties effectively.

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

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

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

General activities in supervision and management of council housing include:

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

Special activities in supervision and management of council housing include:

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

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

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

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

**EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

- 1. Dwelling Rent – 2018/19 Latest Estimate £12,000 & 2019/20 Original Estimate £209,186**

**2018/19 - Latest Estimate**

£12,000 Estimated under recovery of income due to additional dwelling sales & void properties

**2019/20 - Original Estimate**

£209,186 Budgeted rent decrease for 2019/20 based on rent guidance.

- 2. Lump sum of LCC pension contribution - 2019/20 Original Estimate £11,990**

Increase in lump sum payment in accordance with latest pension fund information.

- 3. Depreciation 2019/20 Original Estimate £642,241**

Increase arising from the 2017/18 revaluation of HRA assets.

- 4. Increase in Provision for Bad Debts – 2019/20 Original Estimate £60,000**

Increase in provision due to tenant rent arrears increase.

- 5. Interest Receivable 2019/20 - Original Estimate (£40,457)**

Increase resulting from better investment rates for cash balances.

- 6. IAS 19 Adjustment 2019/20 - Original Estimate £28,390**

Reversal of pension costs included within the HRA employee costs.

- 7. Transfer to Major Repairs Reserve – 2019/20 Original Estimate (£642,241)**

Reduction in transfer used to fund capital expenditure.

- 8. Transfer to Regeneration Reserve – 2018/19 Latest Estimate (£37,154) & 2019/20 Original Estimate (£263,533)**

**2018/19 Latest Estimate**

(£37,154) Change in amount required for future capital investment.

**2019/20 Original Estimate**

(£263,533) Change in amount required for future capital investment.

## Housing Revenue ACCOUNT

	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE (Published) £</b>	<b>2018/19 LATEST ESTIMATE £</b>	<b>2019/20 ORIGINAL ESTIMATE £</b>
<b>SUMMARY HOUSING REVENUE ACCOUNT INCOME</b>				
Dwelling Rents	1	(12,691,926)	(12,679,926)	(12,482,740)
Non Dwelling Rents		(86,400)	(86,400)	(86,570)
Contributions to Expenditure		(17,020)	(17,020)	(17,020)
		<b>(12,795,346)</b>	<b>(12,783,346)</b>	<b>(12,586,330)</b>
<b>EXPENDITURE</b>				
Supervision & Management (General)		2,131,652	2,055,492	2,189,310
Supervision & Management (Special)		576,774	645,174	591,770
Lump Sum LCC pension contribution	2	36,360	36,360	48,350
Contributions to Housing Repairs A/C		3,192,165	3,192,165	3,192,165
Depreciation	3	2,111,099	2,111,099	2,753,340
Capital Charges: Debt Management		2,700	2,700	1,920
Increase in Provision for Bad Debts	4	160,000	160,000	220,000
Interest on Borrowing		2,087,800	2,087,800	2,087,400
		<b>10,298,550</b>	<b>10,290,790</b>	<b>11,084,255</b>
<b>Net Cost of Services</b>		<b>(2,496,796)</b>	<b>(2,492,556)</b>	<b>(1,502,075)</b>
Interest Receivable	5	(19,543)	(19,543)	(60,000)
IAS19 Adjustment	6	(74,020)	(74,020)	(45,630)
<b>Net Operating Expenditure</b>		<b>(2,590,359)</b>	<b>(2,586,119)</b>	<b>(1,607,705)</b>
<b>CONTRIBUTIONS</b>				
Contribution to Piper Alarm Reserve		10,400	10,400	10,400
Contribution to Pensions Reserve		3,520	3,520	3,520
Transfer to Major Repairs Reserve	7	898,349	898,349	256,108
Transfer to Regeneration Reserve	8	1,595,700	1,558,546	1,332,167
<b>(Surplus) / Deficit</b>		<b>(82,390)</b>	<b>(115,304)</b>	<b>(5,510)</b>
<b>Relevant Year Opening Balance at 1st April</b>		<b>(758,585)</b>	<b>(729,696)</b>	<b>(845,000)</b>
<b>Relevant Year Closing Balance at 31st March</b>		<b>(840,975)</b>	<b>(845,000)</b>	<b>(850,510)</b>

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## Housing Supervision & Management Account

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### **Housing Supervision & Management (General) Account**

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

### **Housing Supervision and Management (Special) Account**

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

The Borough Council owns and manages 11 warden assisted sheltered housing schemes covering over 350 tenancies. The Council's Central Control operates to provide 24 hour emergency cover to 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 2018/19**

### **Supervision & Management (General)**

#### **1. Premises Related Expenditure – 2018/19 Latest Estimate (£39,000) & 2019/20 Original Estimate (£24,020)**

##### **2018/19 – Latest Estimate**

- (£24,000) Reduction in premises insurance costs.
- £10,000 Increase Council Tax costs for vacant properties.
- (£25,000) Savings Discretionary Housing Payments.

##### **2019/20 - Original Estimate**

- (£24,020) Reduction in premises insurance costs.

### **Supervision & Management (Special)**

#### **2. Premises Related Expenditure – 2018/19 Latest Estimates £15,610 & 2019/20 Original Estimate £13,822**

##### **2018/19 Latest Estimate £15,610**

- £24,610 Additional Caretaking/Cleaning charges.
- (£16,000) Electricity & Gas savings.
- £6,000 Additional Grounds Maintenance recharges.
- £1,000 Other minor variations.

##### **2019/20 Original Estimate £13,822**

- £22,566 Additional Caretaking/Cleaning charges.
- (£18,030) Electricity & gas savings.
- £11,170 Additional Grounds Maintenance recharges.
- (£1,884) Other minor variations.

## Housing Revenue ACCOUNT

	<i>REF</i>	<b>2018/19 ORIGINAL ESTIMATE (Published) £</b>	<b>2018/19 LATEST ESTIMATE £</b>	<b>2019/20 ORIGINAL ESTIMATE £</b>
<b>SUPERVISION &amp; MANAGEMENT ( GENERAL )</b>				
Employees		976,412	929,642	1,039,490
Premises Related Expenditure	1	127,900	88,900	103,880
Transport Related Expenditure		16,830	16,830	15,000
Supplies & Services		240,030	236,960	230,780
Central & Administrative Exp		825,010	826,620	843,620
<b>Gross Expenditure</b>		<b>2,186,182</b>	<b>2,098,952</b>	<b>2,232,770</b>
Revenue Income		(46,530)	(43,460)	(43,460)
Recharges		(8,000)	0	0
<b>Total Income</b>		<b>(54,530)</b>	<b>(43,460)</b>	<b>(43,460)</b>
<b>Net Expenditure to HRA</b>		<b>2,131,652</b>	<b>2,055,492</b>	<b>2,189,310</b>
<b>SUPERVISION &amp; MANAGEMENT ( SPECIAL )</b>				
Employees		600,690	660,080	608,070
Premises Related Expenditure	2	376,428	392,038	390,250
Transport Related Expenditure		15,340	15,340	15,390
Supplies & Services		147,040	148,440	143,990
Central & Administrative Exp		106,840	106,840	107,400
<b>Gross Expenditure</b>		<b>1,246,338</b>	<b>1,322,738</b>	<b>1,265,100</b>
Revenue Income		(615,644)	(623,644)	(619,410)
Recharges		(53,920)	(53,920)	(53,920)
<b>Total Income</b>		<b>(669,564)</b>	<b>(677,564)</b>	<b>(673,330)</b>
<b>Net Expenditure to HRA</b>		<b>576,774</b>	<b>645,174</b>	<b>591,770</b>

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## Housing Repairs Account

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

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

- 13,800 repairs which will be completed by the In-house repairs team along with
- external painting and minor timber repairs to over 400 properties, some of which are within our sheltered schemes
- work to around 150 empty properties to bring them up to our agreed re-lettable standard

It will also manage its' contractors to deliver:

- work to 100 empty properties to bring them up to our agreed re-lettable standard
- 60 complete kitchen renewals
- 110 replacement boilers, of which some of these will be to homes that are also to benefit from complete Central Heating system upgrades
- Renewal of communal boiler in one of our sheltered schemes
- Conversion of 25 solid fuel heating sources to air source
- Re-covering 62 roofs
- 51 bathroom replacements
- New windows to approximately 90 homes
- New external doors to 90 homes
- Rewiring or remedial works to 147 properties
- Testing of over 500 electrical installations
- Testing two thirds of our housing stock to update asbestos records
- Social services adaptations comprising of floor drainage showers, hand rails, ramps and minor alterations based on demand
- Annual servicing of gas & solid fuel heating systems to all properties
- Responding to all reports of break downs of heating

### **EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**

#### **1. Supplies & Services – 2018/19 Latest Estimate £98,613 & 2019/20 Original Estimate (£28,780)**

##### **2018/19 Latest Estimate £98,613**

£98,613 Carry forward of prior year committed asbestos surveys.

##### **2019/20 Original Estimate (£28,780)**

(£61,980) Delay in completion of asbestos surveys.

30,810 Programmed Legionella Testing.

£2,390 Other Minor variations.

#### **2. Programmed Repairs – 2018/19 Latest Estimate £28,441 & 2019/20 Original Estimate £8,890**

##### **2018/19 Latest Estimate £28,441**

£28,441 Carry forward from prior year to meet contractual commitments.

##### **2019/20 Original Estimate £8,890**

(£11,900) Savings on Central Heating Budget based on latest demand

£20,790 Contractual Price Increases.

#### **3. IAS 19 Adjustment 2019/20 Original Estimate (£10,050)**

##### **2019/20 Original Estimate £10,050**

£10,050 Reduction in pension liability reversal to ensure the HRA is not charged with pension liability costs which are included within employee expenses.



## Housing Revenue ACCOUNT

	<b>REF</b>	<b>2018/19 ORIGINAL ESTIMATE (Published) £</b>	<b>2018/19 LATEST ESTIMATE £</b>	<b>2019/20 ORIGINAL ESTIMATE £</b>
<b>HOUSING REPAIRS ACCOUNT</b>				
<b>Administration</b>				
Employee Costs		356,200	376,360	366,200
Transport Related Expenditure		8,000	8,000	13,720
Supplies & Services	1	204,700	303,313	175,910
Central Administrative Expenses		278,250	278,250	313,100
<b>Total Housing Repairs Administration</b>		<b>847,150</b>	<b>965,923</b>	<b>868,930</b>
<b>Programmed Repairs</b>	2	<b>654,570</b>	<b>682,981</b>	<b>663,460</b>
<b>Responsive Repairs</b>		<b>1,241,040</b>	<b>1,250,040</b>	<b>1,236,050</b>
<b>GROSS EXPENDITURE</b>		<b>2,742,760</b>	<b>2,898,944</b>	<b>2,768,440</b>
Contribution from HRA		(3,192,165)	(3,192,165)	(3,192,170)
Other Income		(2,000)	(2,000)	0
IAS19 Adjustment	3	(20,840)	(20,840)	(10,790)
<b>TOTAL INCOME</b>		<b>(3,215,005)</b>	<b>(3,215,005)</b>	<b>(3,202,960)</b>
Contribution to HRA Reserves		460,000	460,000	460,000
<b>NET EXPENDITURE</b>		<b>(12,245)</b>	<b>143,939</b>	<b>25,480</b>
<b>Opening Balance at 1st April</b>		<b>(148,852)</b>	<b>(328,136)</b>	<b>(184,197)</b>
<b>Closing Balance at 31st March</b>		<b>(161,097)</b>	<b>(184,197)</b>	<b>(158,717)</b>

# *Capital ESTIMATES*

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General Fund Summary

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**CAPITAL ESTIMATES 2018/2019 to 2021/2022**

	<b>TOTAL COST</b>	<b>ESTIMATE 2018/19</b>	<b>ESTIMATE 2019/20</b>	<b>ESTIMATE 2020/21</b>	<b>ESTIMATE 2021/22</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Expenditure</b>					
Corporate & Support Services	931,067	362,867	304,200	115,000	149,000
Community Services	2,161,854	587,854	728,000	423,000	423,000
Environmental and Planning	9,131,715	1,902,069	4,319,472	2,474,983	435,191
<b>Expenditure Total</b>	<b>12,224,636</b>	<b>2,852,790</b>	<b>5,351,672</b>	<b>3,012,983</b>	<b>1,007,191</b>
<b>Financing</b>					
<b>General Financing</b>					
Capital Receipts	2,722,043	800,000	738,000	551,280	632,763
Borrowing GF	2,204,087	776,294	656,322	412,043	359,428
Contribution from reserves GF	2,242,885	1,022,885	740,000	465,000	15,000
<b>Crematorium</b>					
Capital Receipt	4,000,000	0	3,217,350	782,650	0
Borrowing	1,055,621	253,611	0	802,010	0
<b>Financing Total</b>	<b>12,224,636</b>	<b>2,852,790</b>	<b>5,351,672</b>	<b>3,012,983</b>	<b>1,007,191</b>

Corporate & Support

	TOTAL COST £	ESTIMATE 2018/19 £	ESTIMATE 2019/20 £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £
<b>Crescent Development &amp; Capital Incentive</b>					
Total Annual Expenditure (ALL HBBC)	0	0	0	0	0
<b>Unit Upgrade for Hanson Cab</b>					
Total Annual Expenditure (ALL HBBC)	40,000	40,000	0	0	0
<b>Asset Management Enhancements</b>					
Total Annual Expenditure(ALL HBBC)	219,867	69,867	50,000	50,000	50,000
<b>Making Tax Digital</b>					
Total Annual Expenditure(ALL HBBC)	12,000	0	12,000	0	0
<b>General Renewals</b>					
Total Annual Expenditure(ALL HBBC)	60,000	15,000	15,000	15,000	15,000
<b>Rolling Server Review</b>					
Total Cost	71,000	40,000	31,000	0	0
Revs and Bens Partnership Contribution	(10,000)	0	(10,000)	0	0
HBBC Element	61,000	40,000	21,000	0	0
<b>Server/Network Hardware Replacements</b>					
Total Cost	69,500	20,000	24,000	0	25,500
Revs and Bens Partnership Contribution	(12,500)	0	(6,000)	0	(6,500)
HBBC Element	57,000	20,000	18,000	0	19,000
<b>New Office Spaces - Atkins</b>					
Total Annual Expenditure(ALL HBBC)	57,500	57,500	0	0	0
<b>Citrix Upgrade</b>					
Total Cost	115,400	50,400	65,000	0	0
Revs and Bens Partnership Contribution	(20,000)	0	(20,000)	0	0
HBBC Element	95,400	50,400	45,000	0	0
<b>Telephony Upgrade</b>					
Total Annual Expenditure(ALL HBBC)	48,200	0	48,200	0	0
<b>Data Centre Upgrade</b>					
Total Annual Expenditure(ALL HBBC)	75,000	40,000	0	0	35,000
<b>Mobile Working Devices</b>					
Total Cost	40,000	0	0	40,000	0
Revs and Bens Partnership Contribution	(20,000)	0	0	(20,000)	0
HBBC Element	20,000	0	0	20,000	0

Corporate & Support

	<b>TOTAL COST £</b>	<b>ESTIMATE 2018/19 £</b>	<b>ESTIMATE 2019/20 £</b>	<b>ESTIMATE 2020/21 £</b>	<b>ESTIMATE 2021/22 £</b>
<b>Security Infrastructure</b>					
Total Cost	26,000	0	26,000	0	0
Revs and Bens Partnership Contribution	(11,000)	0	(11,000)	0	0
<b>HBBC Element</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Earl Shilton Toilets</b>					
Total Annual Expenditure(ALL HBBC)	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>New Scanners</b>					
Total Annual Expenditure(ALL HBBC)	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Website Development</b>					
Total Annual Expenditure(ALL HBBC)	<b>6,100</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Jubilee Building Works</b>					
Total Annual Expenditure(ALL HBBC)	90,000	0	30,000	30,000	30,000
<b>TOTAL GROSS EXPENDITURE</b>	1,004,567	362,867	351,200	135,000	155,500
<b>LESS TOTAL CONTRIBUTIONS</b>	(73,500)	0	(47,000)	(20,000)	(6,500)
<b>TOTAL HBBC ELEMENT</b>	<b>931,067</b>	<b>362,867</b>	<b>304,200</b>	<b>115,000</b>	<b>149,000</b>

Community Services

	TOTAL COST £	ESTIMATE 2018/19 £	ESTIMATE 2019/20 £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £
<b>Market Town Wifi</b>					
Total Cost	38,598	38,598	0	0	0
Less Private Contributions	(15,000)	(15,000)	0	0	0
HBBC ELEMENT	<b>23,598</b>	<b>23,598</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leisure Centre</b>					
Total Annual Expenditure(ALL HBBC)	<b>52,000</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Home Connections - IT Systems</b>					
Total Annual Expenditure	50,250	10,250	40,000	0	0
Less Government Grant	(50,250)	(10,250)	(40,000)	0	0
HBBC ELEMENT	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CCTV</b>					
Total Annual Expenditure(ALL HBBC)	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Minor Capital Projects</b>					
Total Annual Expenditure(ALL HBBC)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Renovation Assistance (Major Works)</b>					
Total Annual Expenditure(ALL HBBC)	<b>553,750</b>	<b>73,750</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Home Improvement Assistance (Minor Works)</b>					
Total Annual Expenditure(ALL HBBC)	<b>124,400</b>	<b>4,400</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Private Sector Housing Enforcement</b>					
Total Annual Expenditure	200,000	100,000	100,000	100,000	100,000
Less Government Grant	(141,364)	(41,364)	(100,000)	(100,000)	(100,000)
HBBC ELEMENT	<b>58,636</b>	<b>58,636</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disabled Facilities Grants</b>					
Total Annual Expenditure	2,700,190	772,150	642,680	642,680	642,680
Less Government Grant	(1,758,720)	(439,680)	(439,680)	(439,680)	(439,680)
HBBC ELEMENT	<b>941,470</b>	<b>332,470</b>	<b>203,000</b>	<b>203,000</b>	<b>203,000</b>
<b>Fuel Poverty and Green Deal Programme</b>					
Total Annual Expenditure	474,235	474,235	0	0	0
Less Government Grant	(474,235)	(474,235)	0	0	0
HBBC ELEMENT	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Earl Shilton Shop Fronts</b>					
Total Cost	20,000	0	20,000	0	0
Less Private Contributions	(10,000)	0	(10,000)	0	0
HBBC ELEMENT	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

## Capital Estimates

### Community Services

	<b>TOTAL COST £</b>	<b>ESTIMATE 2018/19 £</b>	<b>ESTIMATE 2019/20 £</b>	<b>ESTIMATE 2020/21 £</b>	<b>ESTIMATE 2021/22 £</b>
<b>Hinckley Market infra-structure investment project</b>					
Total Annual Expenditure(ALL HBBC)	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>
<b>Sports Facility Improvement Fund</b>					
Total Cost	400,000	0	0	200,000	200,000
Less: Football Foundation Grant Monies	(250,000)	0	0	(125,000)	(125,000)
Less: Section 106 Contributions	(50,000)	0	0	(25,000)	(25,000)
Less Private Contributions	(60,000)	0	0	(30,000)	(30,000)
<b>HBBC ELEMENT</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Bosworth 1485 Sculpture Trail Project</b>					
Total Annual Expenditure(ALL HBBC)	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>
<b>1485 Legacy Project</b>					
Total Annual Expenditure(ALL HBBC)	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GROSS EXPENDITURE</b>	5,171,423	1,568,383	1,317,680	1,142,680	1,142,680
<b>LESS TOTAL CONTRIBUTIONS</b>	(3,009,569)	(980,529)	(589,680)	(719,680)	(719,680)
<b>TOTAL HBBC ELEMENT</b>	<b>2,161,854</b>	<b>587,854</b>	<b>728,000</b>	<b>423,000</b>	<b>423,000</b>

Environment & Planning

	TOTAL COST £	ESTIMATE 2018/19 £	ESTIMATE 2019/20 £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £
<b>Parks Major works</b>					
Total Annual Expenditure(ALL HBBC)	129,975	39,975	30,000	30,000	30,000
<b>CCTV Cameras - Castle Car Park</b>					
Total Annual Expenditure(ALL HBBC)	9,540	9,540	0	0	0
<b>Tracking System</b>					
Total Annual Expenditure(ALL HBBC)	87,000	45,000	14,000	14,000	14,000
<b>Memorial Safety Programme</b>					
Total Annual Expenditure(ALL HBBC)	22,670	5,360	5,570	5,790	5,950
<b>Waste Management Receptacles</b>					
Total Annual Expenditure(ALL HBBC)	496,779	123,453	117,552	130,533	125,241
<b>Purchase of Refuse Vehicle</b>					
Total Annual Expenditure(ALL HBBC)	15,000	15,000	0	0	0
<b>Green Spaces Delivery Plan</b>					
Total Annual Expenditure	491,571	63,348	428,223	0	0
Less Section 106 contributions	(364,273)	(63,348)	(300,925)	0	0
Less other private contributions	(127,298)	0	(127,298)	0	0
HBBC ELEMENT	0	0	0	0	0
<b>Borough Improvements</b>					
Total Annual Expenditure	207,253	57,253	50,000	50,000	50,000
Less Private contribution	(60,000)	(15,000)	(15,000)	(15,000)	(15,000)
HBBC Element	147,253	42,253	35,000	35,000	35,000
<b>Lancaster Road Pedestrian Crossing</b>					
Total Annual Expenditure(ALL HBBC)	20,000	20,000	0	0	0
<b>Car Park Resurfacing</b>					
Total Annual Expenditure	318,836	93,836	75,000	75,000	75,000
HBBC Element	318,836	93,836	75,000	75,000	75,000
<b>Rural Broadband</b>					
HBBC Element	0	0	0	0	0
<b>Barwell Shop Front Improvements</b>					
Total Annual Expenditure	6,698	6,698	0	0	0
Less Private contribution	(6,698)	(6,698)	0	0	0
HBBC Element	0	0	0	0	0



Environment & Planning

	TOTAL COST £	ESTIMATE 2018/19 £	ESTIMATE 2019/20 £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £
<b>New Crematorium</b>					
Total Annual Expenditure (ALL HBBC)	<b>5,055,621</b>	<b>253,611</b>	<b>3,217,350</b>	<b>1,584,660</b>	<b>0</b>
<b>Grounds Machinery</b>					
Total Annual Expenditure (ALL HBBC)	<b>250,000</b>	<b>250,000</b>		<b>0</b>	<b>0</b>
<b>REACLEAR Vehicle Safety System</b>					
Total Annual Expenditure(ALL HBBC)	<b>30,590</b>	<b>30,590</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parish &amp; Community Initiatives Grants</b>					
Total Annual Expenditure(ALL HBBC)	<b>740,566</b>	<b>165,566</b>	<b>275,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Hinckley Community Initiatives Fund</b>					
Total Annual Expenditure	42,229	12,229	10,000	10,000	10,000
Special Expenses Area Reserves	(42,229)	(12,229)	(10,000)	(10,000)	(10,000)
HBBC Element	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Development Fund</b>					
Total Annual Expenditure(ALL HBBC)	<b>1,457,885</b>	<b>807,885</b>	<b>400,000</b>	<b>250,000</b>	<b>0</b>
<b>Hinckley Community Development Fund</b>					
Total Annual Expenditure(ALL HBBC)	<b>350,000</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>0</b>
<b>TOTAL GROSS EXPENDITURE</b>	9,732,213	1,999,344	4,772,695	2,499,983	460,191
<b>LESS TOTAL CONTRIBUTIONS</b>	(600,498)	(97,275)	(453,223)	(25,000)	(25,000)
<b>TOTAL HBBC ELEMENT</b>	<b>9,131,715</b>	<b>1,902,069</b>	<b>4,319,472</b>	<b>2,474,983</b>	<b>435,191</b>

Housing Revenue Account Capital Programme

<b>Expenditure</b>	<b>TOTAL</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>	<b>ESTIMATE</b>
	<b>£</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Sheltered Scheme Enhancements	362,864	114,000	82,000	83,804	83,060
Kitchen Improvements	1,978,748	598,897	700,260	596,458	83,133
Boiler and Heating Replacement	3,395,815	918,081	1,285,400	708,458	483,876
uPVC Door Replacement	205,705	76,060	43,710	43,159	42,776
Electrical Testing / Upgrading	2,582,274	604,514	753,480	614,870	609,410
Programmed Enhancements	857,853	309,776	308,210	120,468	119,399
Shower Replacement Programme	211,500	0	70,500	70,500	70,500
uPVC Window Replacement	414,249	150,786	167,440	63,417	32,606
Re-roofing	2,741,057	880,175	951,220	739,053	170,609
Adaptations for Disabled People	1,776,532	500,993	429,970	424,670	420,899
Major Void Enhancements	2,659,438	682,400	675,500	653,671	647,867
Kitchens and Bathrooms Enhancements	1,630,751	272,622	500,190	423,289	434,650
Legionella	163,824	50,000	51,250	31,427	31,147
Insulation & Wraps	633,821	0	208,840	213,438	211,543
Fire Risk Assessments	941,436	0	404,060	278,229	259,147
Capital Salaries	412,089	0	0	206,963	205,126
<b>Service Investment</b>					
Piper Alarm Upgrade	162,350	100,000	40,000	22,350	0
Orchard Upgrade	7,000	7,000	0	0	0
<b>Affordable Housing</b>					
Ambion Court	3,283,130	149,500	3,133,630	0	0
Affordable Housing Scheme	300,000	200,000	100,000	0	0
Martinshaw	597,696	597,696	0	0	0
Middlefield Lane	1,200,000	0	1,200,000	0	0
<b>Expenditure Total</b>	<b>26,518,132</b>	<b>6,212,500</b>	<b>11,105,660</b>	<b>5,294,224</b>	<b>3,905,748</b>
<b>Financing</b>					
Major Repairs Reserve (Depreciation)	12,036,000	3,009,000	3,009,000	3,009,000	3,009,000
Regeneration Reserve	9,708,972	2,474,190	5,516,160	1,542,374	176,248
Earmarked Reserves - Piper Alarm	162,350	100,000	40,000	22,350	0
Grant funding	1,320,000		1,320,000		
Capital Receipts	3,290,810	629,310	1,220,500	720,500	720,500
<b>Financing Total</b>	<b>26,518,132</b>	<b>6,212,500</b>	<b>11,105,660</b>	<b>5,294,224</b>	<b>3,905,748</b>

# *Staffing ESTIMATES*

## Salaries

## Salary Estimates

	2018/19 ORIGINAL ESTIMATE	2019/20 ORIGINAL ESTIMATE	2019/20 ORIGINAL ESTIMATE	2019/20 ORIGINAL ESTIMATE
	SALARY COSTS	SALARY COSTS	OTHER EMPLOYEE COSTS	TOTAL EMPLOYEE COSTS
	£	£	£	£
<b>Support Services</b>				
Communication, Consultation Information				
Governance & Performance	292,360	294,070	13,190	307,260
Legal Services	233,580	253,530	12,470	266,000
Corporate Support Team	48,110	52,350	2,430	54,780
Human Resources	150,910	195,290	119,690	314,980
Committee Support	47,080	55,530	8,390	63,920
Customer Contact Centre	494,500	484,750	30,600	515,350
Finance Support	435,640	450,130	24,470	474,600
ICT support	303,530	357,070	12,560	369,630
Asset Management	95,520	90,070	5,550	95,620
Council Offices - Hinckley Hub	7,080	7,630	330	7,960
Council Operational Building	22,920	20,120	1,700	21,820
<b>Support Services Total</b>	<b>2,131,230</b>	<b>2,260,540</b>	<b>231,380</b>	<b>2,491,920</b>
<b>Corporate Services</b>				
Corporate And Democratic Core	549,810	564,860	484,030	1,048,890
Electoral Register & Borough Elections	115,950	121,740	29,270	151,010
Revenue Services	0	0	1,650	1,650
Public Conveniences	2,250	2,360	10	2,370
Housing Benefit Admin	0	0	1,850	1,850
Council Tax Support Fraud	0	0	10	10
Industrial Estates	28,430	29,400	1,330	30,730
Miscellaneous Property	189,290	197,820	63,070	260,890
<b>Corporate Services Total</b>	<b>885,730</b>	<b>916,180</b>	<b>581,220</b>	<b>1,497,400</b>
<b>Community Services</b>				
Health Promotion & Tourism	56,400	58,780	2,360	61,140
Leisure Promotion	0	31,140	340	31,480
Sports Health & Wellbeing	144,350	158,250	8,850	167,100
Leisure Centre	50,980	44,490	1,490	45,980
Community Safety Unit	286,900	313,670	17,040	330,710
Community Safety Partnership	58,630	36,680	2,840	39,520
CCTV	30,940	31,880	1,510	33,390
Children And Young People	57,640	58,860	3,420	62,280
Private Sector Housing	267,020	269,480	10,790	280,270
Housing Strategy	47,440	52,030	1,970	54,000
Homelessness	171,610	206,220	4,100	210,320
Markets	47,380	48,360	8,040	56,400
Highways Miscellaneous	58,360	60,760	2,100	62,860
DSO Housing Repairs	815,990	851,630	129,590	981,220
<b>Community Services Total</b>	<b>2,093,640</b>	<b>2,222,230</b>	<b>194,440</b>	<b>2,416,670</b>

*Salaries*

*Salary Estimates*

	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>SALARY COSTS</b>	<b>SALARY COSTS</b>	<b>OTHER EMPLOYEE COSTS</b>	<b>TOTAL EMPLOYEE COSTS</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Environmental and Planning</u></b>				
Emergency Planning	4,880	5,220	210	5,430
Local Land Charges	140	140	0	140
Parks	126,060	124,520	5,260	129,780
Countryside Management	30,830	31,230	1,320	32,550
Cemeteries	30,520	39,050	1,500	40,550
Health and Safety	39,760	40,940	3,070	44,010
Environmental Health	461,440	471,790	36,010	507,800
Pest Control	11,660	11,040	920	11,960
Dog Warden Services	13,170	12,620	700	13,320
Licences	127,200	131,120	5,770	136,890
Street Cleansing & Neighbourhood Wardens	699,390	731,900	65,120	797,020
Refuse Collection	523,010	558,530	132,220	690,750
Recycling	881,790	928,670	195,070	1,123,740
Business Development & Service Improvement (DSO WASTE)	47,390	0	57,470	57,470
Building Inspection	192,450	205,970	14,780	220,750
Development Control	694,120	772,690	72,240	844,930
Planning Policy	315,880	338,820	37,470	376,290
Economic Development	180,360	184,850	8,790	193,640
Community Planning	72,440	75,080	2,500	77,580
Car Parks	99,970	99,610	4,200	103,810
DSO Grounds Maintenance	619,600	653,370	64,200	717,570
<b><u>Environmental and Planning Total</u></b>	<b>5,172,060</b>	<b>5,417,160</b>	<b>708,820</b>	<b>6,125,980</b>
<b>HRA</b>				
Supervision And Management (General)	827,550	882,730	133,760	1,016,490
Supervision And Management (Special)	469,620	506,330	101,740	608,070
Housing Repairs Account	326,950	339,760	26,440	366,200
<b>HRA Total</b>	<b>1,624,120</b>	<b>1,728,820</b>	<b>261,940</b>	<b>1,990,760</b>
<b>Capital Total</b>	<b>199,980</b>	<b>206,570</b>	<b>0</b>	<b>206,570</b>
<b>AUTHORITY TOTAL</b>	<b>12,106,760</b>	<b>12,751,500</b>	<b>1,977,800</b>	<b>14,729,300</b>

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## Full Time Equivalent Staff

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	2018/19 ORIGINAL ESTIMATE	2019/20 ORIGINAL ESTIMATE
<b><u>Support Services</u></b>		
Communication, Consultation Performance, Information Governance and Performance	8.28	8.33
Legal Services	5.76	5.81
Corporate Support Team	1.96	1.96
Customer Contact Centre	17.90	17.48
Human Resources	4.22	4.24
Committee Services	1.50	1.68
Finance	11.79	11.67
I.C.T Support	6.14	6.14
Asset Management	1.99	2.22
Council Offices - Hinckley Hub	2.18	2.22
Council Operational Building	0.57	0.53
<b>Support Services Total</b>	<b>62.29</b>	<b>62.28</b>
<b><u>Corporate Services</u></b>		
Corporate And Democratic Core	9.00	8.00
Electoral Register & Borough Elections	3.75	3.75
Industrial Estates	0.63	0.65
Miscellaneous Property	3.68	3.82
Hinckley Attended Toilets	0.05	0.05
<b>Corporate Services Total</b>	<b>17.11</b>	<b>16.27</b>
<b><u>Community Services</u></b>		
Health Promotion & Tourism	1.40	2.40
Sports Health & Wellbeing	5.87	4.28
Leisure Centre	0.92	0.75
Community Safety Unit	7.93	7.93
Community Safety Partnership	2.00	2.00
CCTV	0.70	0.70
Children And Young People	1.35	1.35
Private Sector Housing	6.50	6.50
Housing Strategy	1.00	1.00
DSO Housing Repairs	31.41	31.41
Highways Micellaneous	1.46	1.46
Homelessness	1.45	5.45
Markets	1.15	1.15
<b>Community Services Total</b>	<b>63.14</b>	<b>66.38</b>

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## Full Time Equivalent Staff

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	2018/19 ORIGINAL ESTIMATE	2019/20 ORIGINAL ESTIMATE
<b><u>Environmental and Planning</u></b>		
Emergency Planning	0.10	0.10
Local Land Charges	0.01	0.01
Parks	2.66	2.53
Countryside Management	0.65	0.68
Cemeteries	0.78	1.03
Environmental Health	12.69	12.68
Pest Control	0.46	0.46
Dog Warden Services	0.53	0.53
Licences	3.47	3.47
Street Cleansing & Neighbourhood Wardens	25.72	26.71
Refuse Collection	21.33	21.98
Recycling	14.84	15.77
Building Inspection	5.05	5.05
Development Control	18.47	19.55
Planning Policy	7.85	7.85
Economic Development	4.34	4.21
Community Planning	1.00	1.81
Car Parks	2.92	2.72
Dry recycling	20.60	20.35
Trade Waste	0.81	0.00
DSO Grounds Maintenance	25.56	25.56
<b>Environmental and Planning Total</b>	<b>169.84</b>	<b>173.05</b>
<b><u>HRA</u></b>		
Supervision And Management (General)	27.27	26.97
Supervision And Management (Special)	18.84	19.53
Housing Repairs Account	11.90	11.91
<b>HRA Total</b>	<b>58.01</b>	<b>58.41</b>
<b>Capital Total</b>	<b>5.15</b>	<b>5.15</b>
<b>Revenues and Benefits Partnership Total</b>	<b>30.13</b>	<b>29.86</b>
<b>AUTHORITY TOTAL</b>	<b>405.67</b>	<b>411.40</b>

# *Support Services ANALYSIS*



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*Summary**Support Services*

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	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Support Services</u></b>			
Communication, Consultation And Performance	179,970	179,970	159,590
Legal	96,600	96,600	94,710
Corporate Support Team	56,720	56,720	38,380
Human Resources	133,930	133,930	83,790
Committee Services	23,970	23,970	25,950
Customer Services	215,690	215,690	206,080
Finance Support	310,000	310,000	275,020
I.T. Support	153,570	153,570	142,560
Asset Management	61,570	61,570	42,400
Council Offices - Hinckley Hub	141,010	141,010	94,840
Council Depot (Jubilee Building)	3,800	3,800	3,190
	<b>1,376,830</b>	<b>1,376,830</b>	<b>1,166,510</b>
<b><u>Corporate Services</u></b>			
Civic Expenses	29,100	29,100	28,430
Corporate & Democratic Core	639,610	639,610	671,540
Electoral Register & Borough Elections	209,470	209,470	109,840
General Grants	270	270	110
Revenue Services	225,080	225,080	227,110
Council Tax Support Administration	62,720	62,720	56,790
Public Conveniences	810	810	330
Rent Allowance Payments	64,330	64,330	58,810
Benefit Fraud	0	0	0
Industrial Estates	33,710	33,710	32,330
Miscellaneous Property	229,610	229,610	250,740
	<b>1,494,710</b>	<b>1,494,710</b>	<b>1,436,030</b>
<b><u>Community Services</u></b>			
Health Promotion And Arts(Including Tourism)	12,080	12,080	22,810
Leisure Promotion	44,200	44,200	8,800
Sports Health & Wellbeing	60,000	60,000	62,670
Leisure Centre	25,890	25,890	32,730
Community Safety Unit	288,300	288,300	325,480
CCTV	5,020	5,020	8,520
Children And Young People	69,670	69,670	34,300
Private Sector Housing	67,770	67,770	64,910
Housing Strategy	12,090	12,090	7,250
Homelessness	43,070	43,070	65,790
Forest Road Garages	480	480	330
Markets	19,560	19,560	26,260
Highways Miscellaneous	8,820	8,820	12,190
D.S.O. Housing Repairs	174,340	174,340	218,070
	<b>831,290</b>	<b>831,290</b>	<b>890,110</b>

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*Summary**Support Services*

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	<b>2018/19 ORIGINAL ESTIMATE</b>	<b>2018/19 LATEST ESTIMATE</b>	<b>2019/20 ORIGINAL ESTIMATE</b>
	<b>£</b>	<b>£</b>	<b>£</b>
<b><u>Environmental &amp; Planning Services</u></b>			
Emergency Planning	23,120	23,120	15,400
Local Land Charges	2,370	2,370	3,880
Parks	55,450	55,450	49,870
Countryside Management	6,240	6,240	5,740
Allotments	1,110	1,110	760
Cemeteries	12,930	12,930	15,220
Health & Safety	11,630	11,630	24,420
Environmental Health	252,890	252,890	258,930
Pest Control	8,640	8,640	11,820
Dog Warden Services	8,780	8,780	11,530
Licences	49,710	49,710	74,300
Land Drainage	5,310	5,310	3,160
Street Cleansing & Neighbourhood Wardens	153,210	153,210	159,140
Refuse Collection	178,770	178,770	167,900
Recycling	249,160	249,160	238,190
Building Inspection	97,550	97,550	100,450
Development Control	460,180	460,180	456,720
Planning Policy	146,730	146,730	146,960
Sustainable Development	14,430	14,430	0
Economic Development	111,900	111,900	138,300
Community Planning	27,350	27,350	17,490
Car Parks	57,880	57,880	57,420
D.S.O. Grounds Maintenance	110,430	110,430	119,420
	<b>2,045,770</b>	<b>2,045,770</b>	<b>2,077,020</b>
<b><u>Other Allocations</u></b>			
<b><u>Asset Management</u></b>			
Industrial Estates	138,200	138,200	126,150
Miscellaneous Property	33,110	33,110	28,920
Council Offices	41,630	41,630	36,930
Public Conveniences	33,770	33,770	32,060
Parks	29,830	29,830	27,470
Cemeteries	4,920	4,920	4,400
	<b>281,460</b>	<b>281,460</b>	<b>255,930</b>
Debtor Management - HRA	2,700	2,700	1,920
Other Charges Telephones	37,400	37,400	39,420
HRA Support Services	1,214,800	1,214,800	1,278,500
	<b>1,536,360</b>	<b>1,536,360</b>	<b>1,575,770</b>
	<b>7,284,960</b>	<b>7,284,960</b>	<b>7,145,440</b>

	<b>2018/19 ORIGINAL ESTIMATE £</b>	<b>2018/19 LATEST ESTIMATE £</b>	<b>2019/20 ORIGINAL ESTIMATE £</b>
<b><u>Support Services Charged to Services</u></b>			
Communication, Consultation And Performance	527,850	527,850	512,930
Legal	354,800	354,800	369,870
Corporate Support Team	232,250	232,250	218,660
Human Resources	429,870	429,870	381,040
Committee Services	87,710	87,710	99,100
Customer Services	747,110	747,110	742,290
Finance Support	939,680	939,680	901,840
I.T. Support	1,288,510	1,288,510	1,332,930
Asset Management	281,460	281,460	255,930
Council Offices - Hinckley Hub	1,334,680	1,334,680	1,315,970
Council Depot (Jubilee Building)	129,300	129,300	127,630
Corporate & Democratic Core	875,690	875,690	817,970
Health & Safety	56,050	56,050	69,280
	<b>7,284,960</b>	<b>7,284,960</b>	<b>7,145,440</b>

*Revenue & Benefits Partnership*  
**ESTIMATES**

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*Revenues & Benefits Partnership*

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	2018/19 ORIGINAL ESTIMATE (Published) £	2018/19 LATEST ESTIMATE £	2019/20 ORIGINAL ESTIMATE £
<b>REVENUES AND BENEFITS PARTNERSHIP</b>			
<b>Salaries &amp; Wages</b>	2,672,160	2,737,810	2,731,260
<b>Premises Related Expenditure</b>	83,510	83,510	88,120
<b>Transport Related Expenditure</b>	24,000	24,000	20,000
<b>Supplies &amp; Services</b>	784,140	794,800	797,450
<b>Central Administrative Expenses</b>	31,200	31,200	31,200
<b>GROSS EXPENDITURE</b>	3,595,010	3,671,320	3,668,030
Contributions to Partnership	(3,563,840)	(3,519,344)	(3,619,030)
Other Income	(31,170)	(31,170)	(49,000)
Transfer From Reserves	0	(44,496)	0
Approved Cfwds	0	(76,310)	0
<b>TOTAL INCOME</b>	(3,595,010)	(3,671,320)	(3,668,030)
<b>(SURPLUS)/DEFICIT</b>	0	0	0