



Hinckley & Bosworth
Borough Council

Capital & Revenue Estimates



Hinckley Hansom Cab

2019/2020

Capital and Revenue Estimates 2019/20

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Revenue ESTIMATES

Council Tax 2019/20

The Council's Budget Requirement and Council Tax for 2019/20 were approved at Council on 21st 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
Grobby	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
Total	2,820,643	38,585.2						
Average			73.10	1,292.18	66.64	223.23	113.12	1,768.27

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
Grobby	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

	2018/19 ORIGINAL ESTIMATE £	2018/19 REVISED ESTIMATE £	2019/20 ORIGINAL ESTIMATE £
Special Expenses (HINCKLEY)			
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
	599,040	593,040	627,770
Contribution to/(from) Reserves	20,000	20,000	20,000
Contribution to/(from) Balances	99,695	105,695	104,267
Net Expenditure	718,735	718,735	752,037
Contributions from S106 Reserves	(22,700)	(22,700)	(20,076)
Budget Requirement	696,035	696,035	731,961
Taxbase	38,118	38,118	38,585
Band D Council Tax	18.26	18.26	18.97
<u>Balances</u>			
Balance B/Fwd	149,137	161,787	267,482
Cont to Balances	99,695	105,695	104,267
Balance (Deficit) c/fwd	248,832	267,482	371,749
<u>Reserves</u>			
Balance B/Fwd	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)
Balance (Deficit) c/fwd	158,069	156,360	166,360

Revenue Estimates

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
General Fund			
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
TOTAL SERVICE EXPENDITURE	12,329,318	13,668,055	13,459,140
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
Special Expenses Total (gross)	599,040	593,040	627,770
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
HBBC Budget Requirement	10,620,514	11,031,514	10,827,029

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

Communication, Consultation, Information Governance & Performance

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

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

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

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

Legal Services

Legal Services

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

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
	£	£	£
Legal Services			
Employee Costs	251,480	251,480	266,000
Transport Related Expenditure	180	180	20
Legal Fees	1 20,000	88,380	25,000
Other Office Expenses	27,430	27,430	27,130
Total Supplies & Services	47,430	115,810	52,130
Central Administrative Expenses	96,600	96,600	94,710
GROSS EXPENDITURE	395,690	464,070	412,860
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)
TOTAL INCOME	(392,790)	(392,790)	(407,860)
NET EXPENDITURE	2,900	71,280	5,000

Corporate Support Team

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

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

Human Resources

Human Resources

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

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

Committee Services

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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
Committee Services			
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
GROSS EXPENDITURE	88,550	91,929	101,600
Recharges	(87,710)	(87,710)	(99,100)
TOTAL INCOME	(87,710)	(87,710)	(99,100)
NET EXPENDITURE	840	4,219	2,500

Customer Services

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

Included within this service area is the 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 ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
Customer Contact Centre			
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
GROSS EXPENDITURE	765,300	767,050	738,440
Miscellaneous Income	(3,500)	(3,500)	(3,500)
Recharges	(747,110)	(747,110)	(742,290)
TOTAL INCOME	(750,610)	(750,610)	(745,790)
NET EXPENDITURE	14,690	16,440	(7,350)

Finance Support

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

Accountancy

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

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

Creditors

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

Exchequer Services

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

Debtors

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

Internal Audit

The Internal Auditors, 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.

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

ICT Support

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
	£	£	£
ICT SUPPORT			
Salaries & Wages	303,530	303,530	357,070
Other Employee costs	19,030	19,030	12,560
Total Employee costs	322,560	322,560	369,630
Transport Related Expenditure	4,650	4,650	4,880
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
Total Supplies & Services	1,743,120	1,758,720	1,842,080
Central Administrative Expenses	153,570	153,570	142,560
Capital Charges	230,900	230,900	188,670
GROSS EXPENDITURE	2,454,800	2,470,400	2,547,820
Contributions from Other Funds	5 (1,064,640)	(1,064,640)	(1,164,560)
Recharges	(1,288,510)	(1,288,510)	(1,332,930)
TOTAL INCOME	(2,353,150)	(2,353,150)	(2,497,490)
NET EXPENDITURE	101,650	117,250	50,330

Asset Management

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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
ASSET MANAGEMENT			
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
GROSS EXPENDITURE	282,570	307,999	255,930
Recharges	(281,460)	(281,460)	(255,930)
TOTAL INCOME	(281,460)	(281,460)	(255,930)
NET EXPENDITURE	1,110	26,539	0

Council Offices – Hinckley Hub

Hinckley Hub

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

Work continues to realise efficiency cost savings both in terms of hard and soft facilities contracts and collective purchasing arrangements for partners. Opportunities to maximise the use of floor space and increase 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
	£	£	£
COUNCIL OFFICES - Hinckley Hub			
Employee costs	7,530	7,530	7,960
Repair & Maintenance	39,550	49,550	34,800
Rent & Service Charges	1 997,070	997,070	1,038,870
Total Premises Related Expenditure	1,036,620	1,046,620	1,073,670
Transport Related Expenditure	40	40	40
Supplies & Services	5,130	5,130	1,660
Central Administrative Expenses	141,010	141,010	94,840
Capital Charges	147,990	147,990	141,300
GROSS EXPENDITURE	1,338,320	1,348,320	1,319,470
Other Income	(3,500)	(3,500)	(3,500)
Recharges	(1,334,680)	(1,334,680)	(1,315,970)
TOTAL INCOME	(1,338,180)	(1,338,180)	(1,319,470)
NET EXPENDITURE	140	10,140	0

Council Operational Building

The Jubilee Building

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

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

	2018/19 ORIGINAL REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
COUNCIL OPERATIONAL BUILDING			
Employee costs	25,070	25,070	21,820
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
Total Premises Related Expenditure	79,190	79,190	91,570
Transport Related Expenditure	290	290	400
Supplies & Services	3,650	3,650	3,080
Central Administrative Expenses	3,800	3,800	3,190
Capital Charges	20,000	20,000	19,570
GROSS EXPENDITURE	132,000	132,000	139,630
Recharges	(129,300)	(129,300)	(127,630)
TOTAL INCOME	(129,300)	(129,300)	(127,630)
NET EXPENDITURE	2,700	2,700	12,000

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

Civic Expenses

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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
CIVIC EXPENSES			
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
NET EXPENDITURE	50,100	57,340	49,500

Corporate & Democratic Core

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

Corporate Management costs: -

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

Democratic Representation and Management costs: -

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

Subscriptions to local authority associations and provincial councils

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
CORPORATE & DEMOCRATIC CORE			
Salaries & Wages	549,810	549,810	564,860
Other Employee costs	1 601,080	601,080	484,030
Total Employee costs	1,150,890	1,150,890	1,048,890
Transport Related Expenditure	0	0	3,190
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
Total Supplies & Services	512,440	503,649	503,140
Central Administrative Expenses	639,610	639,610	671,540
GROSS EXPENDITURE	2,302,940	2,294,149	2,226,760
Income	(9,250)	(9,250)	(9,250)
Recharges	(875,690)	(875,690)	(817,970)
TOTAL INCOME	(884,940)	(884,940)	(827,220)
NET EXPENDITURE	1,418,000	1,409,209	1,399,540

Electoral Register and Borough Elections

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

	REF	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
		£	£	£
ELECTORAL REGISTER & BOROUGH ELECTIONS				
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
GROSS EXPENDITURE		448,990	460,351	415,160
Contribution From Other Funds		(16,000)	(16,000)	(10,750)
TOTAL INCOME		(16,000)	(16,000)	(10,750)
NET EXPENDITURE		432,990	444,351	404,410

 General Grants

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

Support for Citizens Advice

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

Support for the Voluntary and Community Sector

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 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.

	REF	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
		£	£	£
GENERAL GRANTS				
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
Total Grants		127,200	197,200	117,200
Central Administrative Expenses		270	270	110
Capital Charges		825,000	825,000	825,000
GROSS EXPENDITURE		952,470	1,022,470	942,310
Contribution From Outside bodies	2	(700,406)	(130,406)	(50,000)
TOTAL INCOME		(700,406)	(130,406)	(50,000)
NET EXPENDITURE		252,064	892,064	892,310

Local Tax Collection

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

As at 1st December 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

	REF	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
		£	£	£
REVENUE SERVICES				
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
GROSS EXPENDITURE		870,330	904,330	867,990
NNDR Government Grant		(124,760)	(124,760)	(124,760)
Other Costs Recovered		(207,000)	(207,000)	(207,000)
TOTAL INCOME		(331,760)	(331,760)	(331,760)
NET EXPENDITURE		538,570	572,570	536,230

Council Tax Support

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

As at 1st 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 1st 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
		£	£	£
COUNCIL TAX SUPPORT ADMINISTRATION				
Employees		60	60	0
Supplies & Services	<i>1</i>	400,780	420,780	408,250
Central Administrative Expenses		62,720	62,720	56,790
Gross Expenditure		463,560	483,560	465,040
Revenue Income	<i>2</i>	(76,230)	(104,230)	(83,820)
Net Expenditure		387,330	379,330	381,220

Public Conveniences

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

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

Housing Benefits

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 1st December 2018 we received and processed 300 new claims for Housing Benefit.

As at 1st 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*

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

*Benefits**Corporate Services*

HOUSING BENEFITS ADMINISTRATION

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

Council Tax Support Fraud

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
REF	£	£	£
Council Tax Support Fraud			
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
GROSS EXPENDITURE	<u>64,530</u>	<u>31,530</u>	<u>38,410</u>
Revenue Income	(64,700)	(64,700)	(64,700)
NET EXPENDITURE	<u>(170)</u>	<u>(33,170)</u>	<u>(26,290)</u>

Industrial Estates

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 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
		£	£	£
INDUSTRIAL ESTATES				
Salaries & Wages		35,160	35,160	30,730
Asset Management Recharge		138,200	138,200	126,150
Other Premises Related Expenditure	1	45,790	45,790	57,300
Premises Related Expenditure		183,990	183,990	183,450
Transport Related Expenditure		100	100	600
Supplies & Services		2,810	2,810	7,360
Central Administrative Expenses		33,710	33,710	32,330
Capital Charge		74,680	74,680	72,880
GROSS EXPENDITURE		330,450	330,450	327,350
Rents	2	(724,670)	(724,670)	(738,700)
NET EXPENDITURE		(394,220)	(394,220)	(411,350)

Miscellaneous Property

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

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

Atkins Building

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 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

	REF	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
		£	£	£
MISCELLANEOUS PROPERTY				
Salaries & Wages		287,440	287,440	260,890
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
Premises Related Expenditure		1,556,120	1,510,120	1,549,750
Transport Related Expenditure		760	760	1,390
Supplies & Services		44,320	49,791	36,380
Central Administrative Expenses		229,610	229,610	250,740
Capital Charges		156,110	156,110	157,700
GROSS EXPENDITURE		2,274,360	2,233,831	2,256,850
Rents & Service Charges	3	(2,145,403)	(2,149,403)	(2,167,180)
Other Income	4	(156,070)	(156,070)	(170,770)
TOTAL INCOME		(2,301,473)	(2,305,473)	(2,337,950)
NET EXPENDITURE		(27,113)	(71,642)	(81,100)

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

Health Promotion and Arts (including Tourism)

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

The service is responsive and fully contributes to local need and strategic priorities, especially in achieving a thriving economy, ensuring distinctive communities, and promoting health and wellbeing.

The 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 REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
Health Promotion and Arts (Including Tourism)			
Employee Costs	59,850	59,850	61,140
Premises Related Expenditure	320	320	330
Transport Related Expenditure	1,460	1,460	1,510
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
Supplies & Services	15,240	15,240	17,180
Central Administrative Expenses	12,080	12,080	22,810
GROSS EXPENDITURE	88,950	88,950	102,970
Revenue Income	0	0	(350)
NET EXPENDITURE	88,950	88,950	102,620

Leisure Promotion

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

Sports Health and Wellbeing

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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
SPORTS HEALTH & WELLBEING			
Employee Costs	211,480	211,480	167,100
Transport Related Expenditure	3,640	3,640	2,880
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
Supplies & Services	65,110	92,186	64,230
Central Administrative Expenses	60,000	60,000	62,670
GROSS EXPENDITURE	340,230	367,306	296,880
Contributions from Other Bodies	(104,120)	(104,120)	(100,500)
TOTAL INCOME	(104,120)	(104,120)	(100,500)
NET EXPENDITURE	236,110	263,186	196,380

Leisure Centre

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

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

The list below represents some of the key benefits:

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

The monitoring of the contract is the responsibility of Cultural Services who ensure compliance. This includes programming of centre activities, 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	£	£	£
LEISURE CENTRE			
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
GROSS EXPENDITURE	478,840	478,840	522,110
Management Contract	(1,015,750)	(1,015,750)	(1,012,650)
TOTAL INCOME	(1,015,750)	(1,015,750)	(1,012,650)
NET EXPENDITURE	(536,910)	(536,910)	(490,540)

Community Safety

Community Safety contributes across all areas of the Borough Council's Corporate Plan. The team work with other local agencies to tackle crime and disorder across the borough. The community safety team services include: tackling anti social behaviour, domestic abuse 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	£	£	£
COMMUNITY SAFETY UNIT			
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
Employee Costs	311,020	312,160	330,710
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
GROSS EXPENDITURE	648,861	648,797	705,950
Partnership Contribution	(82,500)	(82,500)	(92,070)
TOTAL INCOME	(82,500)	(82,500)	(92,070)
NET EXPENDITURE	566,361	566,297	613,880
COMMUNITY SAFETY PARTNERSHIP			
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
GROSS EXPENDITURE	146,450	180,596	133,440
Revenue Income	2 (49,500)	(49,500)	(30,000)
NET EXPENDITURE	96,950	131,096	103,440
CCTV			
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
GROSS EXPENDITURE	152,070	152,070	159,710
Revenue Income	(3,500)	(3,500)	0
NET EXPENDITURE	148,570	148,570	159,710
COMMUNITY SAFETY TOTAL NET EXPENDITURE	811,881	845,963	877,030

Children and Young Peoples Services

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

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

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

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

- Establishment of a Locality 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

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

Private Sector Housing

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

The range of functions includes the following:

- A strategic role relating to private sector housing
- Inspection and enforcement of standards within rented accommodation including Houses in Multiple Occupation (HMOs) i.e. flats and bedsits
- Provision of housing advice and assistance
- Provision of 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.

Housing Strategy

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

	2018/19 ORIGINAL REF ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
PRIVATE SECTOR HOUSING			
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
GROSS EXPENDITURE	823,245	827,640	809,940
Revenue Income	(51,311)	(52,861)	(51,810)
NET EXPENDITURE	771,934	774,779	758,130
HOUSING STRATEGY			
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
GROSS EXPENDITURE	63,060	66,681	61,560
NET EXPENDITURE	63,060	66,681	61,560

 Homelessness

The Council continues to provide a comprehensive Housing Options Service to all customers facing housing difficulty. The focus of the service is on preventing homelessness wherever possible by using a variety of tools 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 Reprofiling of Flexible Homelessness grant
 (£15,070) New Burdens grant funding

2019/20 – Original Estimate £62,947

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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
HOMELESSNESS			
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
GROSS EXPENDITURE	336,730	378,292	465,500
Revenue Income	3 (232,187)	(145,630)	(169,240)
NET EXPENDITURE	104,543	232,662	296,260

Forest Road Garages

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

Contributions to HRA

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

*Other Council Property**Community Services*

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

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

CONTRIBUTIONS TO HRA

NET EXPENDITURE	22,230	22,230	22,230
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Markets

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

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

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

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

Highways Miscellaneous

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

This heading covers the following functions:

- Maintaining street furniture
- Bus shelter refurbishment and maintenance

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
HIGHWAYS MISCELLANEOUS			
Employee Costs	61,270	61,270	62,860
Premises Related Expenditure	15,820	15,820	16,120
Transport Related Expenditure	620	620	700
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
Supplies & Services	16,480	16,480	16,450
Central Administrative Expenses	8,820	8,820	12,190
Capital Charges	32,730	32,730	31,100
GROSS EXPENDITURE	135,740	135,740	139,420
Miscellaneous Income	(9,000)	(9,000)	(9,000)
TOTAL INCOME	(9,000)	(9,000)	(9,000)
NET EXPENDITURE	126,740	126,740	130,420

D.S.O. Housing Repairs

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

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

During financial year 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

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

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 £
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
Environment & Planning Total		7,276,979	7,598,828	13,018,355	-5,335,010	7,683,345

Emergency Planning

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

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

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

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

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

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

Local Land Charges

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

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

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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
LOCAL LAND CHARGES			
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
GROSS EXPENDITURE	59,070	59,070	29,440
Contribution From Outside Bodies	(1,000)	(1,000)	(1,000)
TOTAL INCOME	(1,000)	(1,000)	(1,000)
NET EXPENDITURE	58,070	58,070	28,440

Parks

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

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

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

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

	REF	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
		£	£	£
PARKS				
Employee Costs		128,920	128,920	129,780
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
Premises Related Expenditure		532,250	526,600	537,420
Transport Related Expenditure		3,600	3,600	2,330
Supplies & Services		67,240	67,240	68,620
Central Administrative Expenses		55,450	55,450	49,870
Capital Charges		14,480	14,480	14,640
GROSS EXPENDITURE		801,940	796,290	802,660
Fees & Charges		(4,990)	(4,990)	(4,990)
Other Contributions		(320)	(320)	(320)
TOTAL INCOME		(5,310)	(5,310)	(5,310)
NET EXPENDITURE		796,630	790,980	797,350

Countryside Management

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

Allotments

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).

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

Cemeteries

The Green Space team provides a burial and interment of cremated remains service within Ashby Road Cemetery and maintains a comprehensive set of burial records for the site, that date back to 1858. A Book of Remembrance is also maintained on site for general viewing by members of the public and the bereaved and is accessible 365 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	£	£	£
CEMETERIES			
Salaries & Wages	31,190	31,190	40,550
Maintenance Contracts	161,680	161,680	165,900
Other Premises Related Expenditure	16,160	16,160	18,050
Premises Related Expenditure	177,840	177,840	183,950
Transport Related Expenditure	320	320	250
Supplies & Services	14,610	14,610	14,790
Central Administrative Expenses	12,930	12,930	15,220
Capital Charges	8,810	8,810	9,210
GROSS EXPENDITURE	245,700	245,700	263,970
Burial Fees	(81,560)	(87,560)	(81,560)
TOTAL INCOME	(81,560)	(87,560)	(81,560)
NET EXPENDITURE	164,140	158,140	182,410

Health & Safety

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

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

Environmental Health

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	£	£	£
ENVIRONMENTAL HEALTH			
Employee Costs	488,470	491,871	507,800
Transport Related Expenditure	15,620	15,620	15,790
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
Supplies & Services	37,390	39,050	38,290
Central Administrative Expenses	252,890	252,890	258,930
Capital Charges	1,640	1,640	1,230
GROSS EXPENDITURE	796,010	801,071	822,040
Fees & Charges	(41,520)	(41,520)	(41,520)
TOTAL INCOME	(41,520)	(41,520)	(41,520)
NET EXPENDITURE	754,490	759,551	780,520

Pest Control

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.

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
PEST CONTROL			
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
GROSS EXPENDITURE	94,130	94,130	81,680
Fees & Charges	(19,000)	(19,000)	(17,000)
NET EXPENDITURE	75,130	75,130	64,680

Dog Warden Services

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	£	£	£
DOG WARDEN SERVICES			
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
Supplies & Services	23,550	23,550	23,780
Central Administrative Expenses	8,780	8,780	11,530
GROSS EXPENDITURE	50,480	50,480	53,270
Fees & Charges	(6,660)	(6,660)	(6,660)
TOTAL INCOME	(6,660)	(6,660)	(6,660)
NET EXPENDITURE	43,820	43,820	46,610

Licences

The licensing service issues the majority of licences that the Council are responsible for from a licence to drive and taxi to a licence to run a pub. The service works directly with licensees, the public and members of the Council. 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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
LICENCES			
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
GROSS EXPENDITURE	187,930	189,322	218,980
Licence Fees	(122,380)	(122,380)	(122,380)
NET EXPENDITURE	65,550	66,942	96,600

Land Drainage

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

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

Street Cleansing & Neighbourhood Wardens

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

Our vision for Clean Neighbourhoods

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

Clean Neighbourhood Officers

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

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

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

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

Clean Neighbourhood Operatives

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

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

Refuse Collection

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 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

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

Recycling

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

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

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

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

Business Development and Service Improvement

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

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

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

Building Control

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 50m³, 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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	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
BUILDING INSPECTION			
Salaries & Wages	192,450	188,275	205,970
Other Employee Costs	10,910	16,910	14,780
Employee Costs	203,360	205,185	220,750
Transport Related Expenditure	8,850	8,850	8,380
Structural Engineers Fees	2,830	2,830	2,830
Other Supplies & Services	16,770	25,622	16,420
Supplies & Services	19,600	28,452	19,250
Central Administrative Expenses	97,550	97,550	100,450
GROSS EXPENDITURE	329,360	340,037	348,830
Building Control Fees	1 (215,585)	(204,437)	(215,590)
TOTAL INCOME	(215,585)	(204,437)	(215,590)
NET EXPENDITURE	113,775	135,600	133,240

Development Management

The Development Management service is responsible for:

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
DEVELOPMENT CONTROL			
Employee Costs	804,370	774,370	844,930
Transport Related Expenditure	9,180	9,180	9,230
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
Supplies & Services	177,595	223,595	175,445
Central Administrative Expenses	460,180	460,180	456,720
GROSS EXPENDITURE	1,451,325	1,467,325	1,486,325
Planning Fees	2 (1,073,000)	(873,000)	(1,074,830)
Miscellaneous Income	3 (14,330)	(14,330)	(27,500)
TOTAL INCOME	(1,087,330)	(887,330)	(1,102,330)
NET EXPENDITURE	363,995	579,995	383,995

 Planning Policy

The Policy Team is responsible for:

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 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

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

Environmental Initiatives

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.

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

Sustainable Development

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.

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

Economic Development (Major Projects)

The Economic Development and Regeneration Service is responsible for:

- The Council's economic development initiatives, including the implementation of the Economic Development Strategy 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

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
REF	£	£	£
ECONOMIC DEVELOPMENT			
Employee Costs	184,240	243,394	193,640
Premises Related Expenditure	2,050	2,050	1,580
Transport Related Expenditure	2,430	2,430	2,250
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
Supplies & Services	131,710	132,182	102,920
Central Administrative Expenses	111,900	111,900	138,300
Capital Charges	1,500	1,500	2,210
GROSS EXPENDITURE	433,830	493,456	440,900
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)
TOTAL INCOME	(24,400)	(66,600)	(25,800)
NET EXPENDITURE	409,430	426,856	415,100

Community Planning

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

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

	REF	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
		£	£	£
COMMUNITY PLANNING				
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
GROSS EXPENDITURE		251,890	279,289	265,460
NET EXPENDITURE		251,890	279,289	265,460

Car Parks

Street Scene Services manage 27 car parks throughout the Borough. In the immediate area of Hinckley town centre there are 18 carparks 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
	£	£	£
CAR PARKS			
Salaries & Wages	102,300	102,300	103,810
Non Domestic Rates	1 141,070	153,070	159,960
Maintenance Contracts	67,730	67,730	69,550
Other Premises Related Expenditure	27,750	22,750	26,560
Premises Related Expenditure	236,550	243,550	256,070
Transport Related Expenditure	810	810	500
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
Supplies & Services	110,020	110,020	99,180
Central Administrative Expenses	57,880	57,880	57,420
GROSS EXPENDITURE	507,560	514,560	516,980
Fees & Charges	2 (747,900)	(694,900)	(705,800)
NET EXPENDITURE	(240,340)	(180,340)	(188,820)

D.S.O. Grounds Maintenance

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	£	£	£
D.S.O. GROUNDS MAINTENANCE			
Employee Costs	668,770	673,770	717,570
Transport Related Expenditure	149,400	149,400	127,120
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
Supplies & Services	112,520	112,520	112,700
Central Administrative Expenses	110,430	110,430	119,420
Capital Charges	16,690	16,690	43,690
GROSS EXPENDITURE	1,057,810	1,062,810	1,120,500
Trading Income	1 (1,057,180)	(1,057,180)	(1,085,290)
TOTAL INCOME	(1,057,180)	(1,057,180)	(1,085,290)
(SURPLUS)/DEFICIT	630	5,630	35,210

Housing Revenue Account ESTIMATES

Housing Revenue Account (HRA)

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

	REF	2018/19 ORIGINAL ESTIMATE (Published) £	2018/19 LATEST ESTIMATE £	2019/20 ORIGINAL ESTIMATE £
SUMMARY HOUSING REVENUE ACCOUNT INCOME				
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)
		(12,795,346)	(12,783,346)	(12,586,330)
EXPENDITURE				
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
		10,298,550	10,290,790	11,084,255
Net Cost of Services		(2,496,796)	(2,492,556)	(1,502,075)
Interest Receivable	5	(19,543)	(19,543)	(60,000)
IAS19 Adjustment	6	(74,020)	(74,020)	(45,630)
Net Operating Expenditure		(2,590,359)	(2,586,119)	(1,607,705)
CONTRIBUTIONS				
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
(Surplus) / Deficit		(82,390)	(115,304)	(5,510)
Relevant Year Opening Balance at 1st April		(758,585)	(729,696)	(845,000)
Relevant Year Closing Balance at 31st March		(840,975)	(845,000)	(850,510)

Housing Supervision & Management Account

Housing Supervision & Management (General) Account

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

Housing Supervision and Management (Special) Account

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 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>	2018/19 ORIGINAL ESTIMATE (Published) £	2018/19 LATEST ESTIMATE £	2019/20 ORIGINAL ESTIMATE £
SUPERVISION & MANAGEMENT (GENERAL)				
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
Gross Expenditure		2,186,182	2,098,952	2,232,770
Revenue Income		(46,530)	(43,460)	(43,460)
Recharges		(8,000)	0	0
Total Income		(54,530)	(43,460)	(43,460)
Net Expenditure to HRA		2,131,652	2,055,492	2,189,310
SUPERVISION & MANAGEMENT (SPECIAL)				
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
Gross Expenditure		1,246,338	1,322,738	1,265,100
Revenue Income		(615,644)	(623,644)	(619,410)
Recharges		(53,920)	(53,920)	(53,920)
Total Income		(669,564)	(677,564)	(673,330)
Net Expenditure to HRA		576,774	645,174	591,770

Housing Repairs Account

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

	REF	2018/19 ORIGINAL ESTIMATE (Published) £	2018/19 LATEST ESTIMATE £	2019/20 ORIGINAL ESTIMATE £
HOUSING REPAIRS ACCOUNT				
Administration				
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
Total Housing Repairs Administration		847,150	965,923	868,930
Programmed Repairs	2	654,570	682,981	663,460
Responsive Repairs		1,241,040	1,250,040	1,236,050
GROSS EXPENDITURE		2,742,760	2,898,944	2,768,440
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)
TOTAL INCOME		(3,215,005)	(3,215,005)	(3,202,960)
Contribution to HRA Reserves		460,000	460,000	460,000
NET EXPENDITURE		(12,245)	143,939	25,480
Opening Balance at 1st April		(148,852)	(328,136)	(184,197)
Closing Balance at 31st March		(161,097)	(184,197)	(158,717)

Capital ESTIMATES

General Fund Summary

CAPITAL ESTIMATES 2018/2019 to 2021/2022

	TOTAL COST	ESTIMATE 2018/19	ESTIMATE 2019/20	ESTIMATE 2020/21	ESTIMATE 2021/22
	£	£	£	£	£
Expenditure					
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
Expenditure Total	12,224,636	2,852,790	5,351,672	3,012,983	1,007,191
Financing					
General Financing					
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
Crematorium					
Capital Receipt	4,000,000	0	3,217,350	782,650	0
Borrowing	1,055,621	253,611	0	802,010	0
Financing Total	12,224,636	2,852,790	5,351,672	3,012,983	1,007,191

Corporate & Support

	TOTAL COST £	ESTIMATE 2018/19 £	ESTIMATE 2019/20 £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £
Crescent Development & Capital Incentive					
Total Annual Expenditure (ALL HBBC)	0	0	0	0	0
Unit Upgrade for Hanson Cab					
Total Annual Expenditure (ALL HBBC)	40,000	40,000	0	0	0
Asset Management Enhancements					
Total Annual Expenditure(ALL HBBC)	219,867	69,867	50,000	50,000	50,000
Making Tax Digital					
Total Annual Expenditure(ALL HBBC)	12,000	0	12,000	0	0
General Renewals					
Total Annual Expenditure(ALL HBBC)	60,000	15,000	15,000	15,000	15,000
Rolling Server Review					
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
Server/Network Hardware Replacements					
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
New Office Spaces - Atkins					
Total Annual Expenditure(ALL HBBC)	57,500	57,500	0	0	0
Citrix Upgrade					
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
Telephony Upgrade					
Total Annual Expenditure(ALL HBBC)	48,200	0	48,200	0	0
Data Centre Upgrade					
Total Annual Expenditure(ALL HBBC)	75,000	40,000	0	0	35,000
Mobile Working Devices					
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

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

Community Services

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

Capital Estimates

Community Services

	TOTAL COST £	ESTIMATE 2018/19 £	ESTIMATE 2019/20 £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £
Hinckley Market infra-structure investment project					
Total Annual Expenditure(ALL HBBC)	45,000	0	45,000	0	0
Sports Facility Improvement Fund					
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)
HBBC ELEMENT	40,000	0	0	20,000	20,000
Bosworth 1485 Sculpture Trail Project					
Total Annual Expenditure(ALL HBBC)	270,000	0	270,000	0	0
1485 Legacy Project					
Total Annual Expenditure(ALL HBBC)	28,000	28,000	0	0	0
TOTAL GROSS EXPENDITURE	5,171,423	1,568,383	1,317,680	1,142,680	1,142,680
LESS TOTAL CONTRIBUTIONS	(3,009,569)	(980,529)	(589,680)	(719,680)	(719,680)
TOTAL HBBC ELEMENT	2,161,854	587,854	728,000	423,000	423,000

Environment & Planning

	TOTAL COST £	ESTIMATE 2018/19 £	ESTIMATE 2019/20 £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £
Parks Major works					
Total Annual Expenditure(ALL HBBC)	129,975	39,975	30,000	30,000	30,000
CCTV Cameras - Castle Car Park					
Total Annual Expenditure(ALL HBBC)	9,540	9,540	0	0	0
Tracking System					
Total Annual Expenditure(ALL HBBC)	87,000	45,000	14,000	14,000	14,000
Memorial Safety Programme					
Total Annual Expenditure(ALL HBBC)	22,670	5,360	5,570	5,790	5,950
Waste Management Receptacles					
Total Annual Expenditure(ALL HBBC)	496,779	123,453	117,552	130,533	125,241
Purchase of Refuse Vehicle					
Total Annual Expenditure(ALL HBBC)	15,000	15,000	0	0	0
Green Spaces Delivery Plan					
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
Borough Improvements					
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
Lancaster Road Pedestrian Crossing					
Total Annual Expenditure(ALL HBBC)	20,000	20,000	0	0	0
Car Park Resurfacing					
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
Rural Broadband					
HBBC Element	0	0	0	0	0
Barwell Shop Front Improvements					
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 £
New Crematorium					
Total Annual Expenditure (ALL HBBC)	5,055,621	253,611	3,217,350	1,584,660	0
Grounds Machinery					
Total Annual Expenditure (ALL HBBC)	250,000	250,000		0	0
REACLEAR Vehicle Safety System					
Total Annual Expenditure(ALL HBBC)	30,590	30,590	0	0	0
Parish & Community Initiatives Grants					
Total Annual Expenditure(ALL HBBC)	740,566	165,566	275,000	150,000	150,000
Hinckley Community Initiatives Fund					
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	0	0	0	0	0
Community Development Fund					
Total Annual Expenditure(ALL HBBC)	1,457,885	807,885	400,000	250,000	0
Hinckley Community Development Fund					
Total Annual Expenditure(ALL HBBC)	350,000	0	150,000	200,000	0
TOTAL GROSS EXPENDITURE	9,732,213	1,999,344	4,772,695	2,499,983	460,191
LESS TOTAL CONTRIBUTIONS	(600,498)	(97,275)	(453,223)	(25,000)	(25,000)
TOTAL HBBC ELEMENT	9,131,715	1,902,069	4,319,472	2,474,983	435,191

Housing Revenue Account Capital Programme

Expenditure	TOTAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	£	2018/19	2019/20	2020/21	2021/22
	£	£	£	£	£
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
Service Investment					
Piper Alarm Upgrade	162,350	100,000	40,000	22,350	0
Orchard Upgrade	7,000	7,000	0	0	0
Affordable Housing					
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
Expenditure Total	26,518,132	6,212,500	11,105,660	5,294,224	3,905,748
Financing					
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
Financing Total	26,518,132	6,212,500	11,105,660	5,294,224	3,905,748

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
	£	£	£	£
Support Services				
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
Support Services Total	2,131,230	2,260,540	231,380	2,491,920
Corporate Services				
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
Corporate Services Total	885,730	916,180	581,220	1,497,400
Community Services				
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
Community Services Total	2,093,640	2,222,230	194,440	2,416,670

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 £
<u>Environmental and Planning</u>				
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
<u>Environmental and Planning Total</u>	5,172,060	5,417,160	708,820	6,125,980
HRA				
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
HRA Total	1,624,120	1,728,820	261,940	1,990,760
Capital Total	199,980	206,570	0	206,570
AUTHORITY TOTAL	12,106,760	12,751,500	1,977,800	14,729,300

Full Time Equivalent Staff

	2018/19 ORIGINAL ESTIMATE	2019/20 ORIGINAL ESTIMATE
<u>Support Services</u>		
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
Support Services Total	62.29	62.28
<u>Corporate Services</u>		
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
Corporate Services Total	17.11	16.27
<u>Community Services</u>		
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
Community Services Total	63.14	66.38

Full Time Equivalent Staff

	2018/19 ORIGINAL ESTIMATE	2019/20 ORIGINAL ESTIMATE
<u>Environmental and Planning</u>		
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
Environmental and Planning Total	169.84	173.05
<u>HRA</u>		
Supervision And Management (General)	27.27	26.97
Supervision And Management (Special)	18.84	19.53
Housing Repairs Account	11.90	11.91
HRA Total	58.01	58.41
Capital Total	5.15	5.15
Revenues and Benefits Partnership Total	30.13	29.86
AUTHORITY TOTAL	405.67	411.40

Support Services ANALYSIS

*Summary**Support Services*

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<u>Support Services</u>			
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
	1,376,830	1,376,830	1,166,510
<u>Corporate Services</u>			
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
	1,494,710	1,494,710	1,436,030
<u>Community Services</u>			
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
	831,290	831,290	890,110

*Summary**Support Services*

	2018/19 ORIGINAL ESTIMATE	2018/19 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
	£	£	£
<u>Environmental & Planning Services</u>			
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
	2,045,770	2,045,770	2,077,020
<u>Other Allocations</u>			
<u>Asset Management</u>			
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
	281,460	281,460	255,930
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
	1,536,360	1,536,360	1,575,770
	7,284,960	7,284,960	7,145,440

	2018/19 ORIGINAL ESTIMATE £	2018/19 LATEST ESTIMATE £	2019/20 ORIGINAL ESTIMATE £
<u>Support Services Charged to Services</u>			
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
	7,284,960	7,284,960	7,145,440

Revenue & Benefits Partnership
ESTIMATES

Revenues & Benefits Partnership

	2018/19 ORIGINAL ESTIMATE (Published) £	2018/19 LATEST ESTIMATE £	2019/20 ORIGINAL ESTIMATE £
REVENUES AND BENEFITS PARTNERSHIP			
Salaries & Wages	2,672,160	2,737,810	2,731,260
Premises Related Expenditure	83,510	83,510	88,120
Transport Related Expenditure	24,000	24,000	20,000
Supplies & Services	784,140	794,800	797,450
Central Administrative Expenses	31,200	31,200	31,200
GROSS EXPENDITURE	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
TOTAL INCOME	(3,595,010)	(3,671,320)	(3,668,030)
(SURPLUS)/DEFICIT	0	0	0