



Hinckley & Bosworth
Borough Council

Capital & Revenue Estimates



Shenton countryside

2020/2021

Capital and Revenue Estimates 2020/21

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Revenue ESTIMATES

Council Tax 2020/21

The Council's Budget Requirement and Council Tax for 2020/21 were approved at Council on 25th February 2020. The Council's S151 officer has delegated authority to set the Council's Taxbase.

	Total £	Council Tax at Band D £
HBBC Budget Requirement 2020/21 Excluding Special Expenses and Parish precepts	10,096,520	
LESS:		
National Non-Domestic Rates Baseline	(2,684,122)	
National Non-Domestic Rates retained above the baseline	(1,281,677)	
New Homes Bonus	(1,642,296)	
Collection Fund Deficit	15,461	
Surplus from Pilot	0	
Council Taxpayer	<u>4,503,886</u>	
Divided by Taxbase 38,996.2 =		
Borough Wide Council Tax		115.50
Special Expenses	755,356	<u>19.37</u>
Total Borough Council		134.87
PLUS:		
Parishes	2,179,741	55.90
Leicestershire County Council	52,400,443	1,343.73
Combined Fire Authority	2,650,182	67.96
Police & Crime Commissioner for Leicestershire	9,095,092	233.23
Council Tax All Services 2019/20	<u><u>71,584,700</u></u>	<u><u>1,835.69</u></u>

£1,835.69 represents the Average Band D Council Tax payable to cover all Borough Council, Special Expense, Parish Council, County Council, Fire and Police Services. This average represents a 3.81% increase on 2019/20

Parish Council and Special Expenses 2020/21

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

The average additional Band D charge for rural parish councils is £77.93. The additional council tax in the urban Special Expense area is £68.51.

Revenue ESTIMATES

Budget Requirement 2020/21

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

	£
HBBC Excluding Special Expenses	10,096,520
Special Expenses Area (net)	<u>755,356</u>
Total HBBC	10,851,876
Parish Councils	<u>2,179,741</u>
Budget Requirement 2020/21	<u>13,031,617</u>

Summary Of Council Tax Charges (Band D Council Tax 2020/21)

Parish	Parish/ Special Expenditure	Tax Base	Parish/ Special Expenses	Leics. County Council	Combined Fire Authority	Leics. Police Authority	Borough Wide Services	Total Council Tax
	£		£p	£p	£p	£p	£p	£p
Hinckley	755,356	11,024.6	68.52	1,343.73	67.96	233.23	115.50	1,828.94
Bagworth	115,000	1,003.5	114.60	1,343.73	67.96	233.23	115.50	1,875.02
Barlestone	82,700	796.4	103.84	1,343.73	67.96	233.23	115.50	1,864.26
Barwell	255,871	2,751.3	93.00	1,343.73	67.96	233.23	115.50	1,853.42
Burbage	429,113	6,034.5	71.11	1,343.73	67.96	233.23	115.50	1,831.53
Cadeby	4,409	103.4	42.64	1,343.73	67.96	233.23	115.50	1,803.06
Carlton	8,300	177.8	46.68	1,343.73	67.96	233.23	115.50	1,807.10
Desford	133,950	1,665.9	80.41	1,343.73	67.96	233.23	115.50	1,840.83
Earl Shilton	279,047	3,174.4	87.91	1,343.73	67.96	233.23	115.50	1,848.33
Groby	179,438	2,657.3	67.53	1,343.73	67.96	233.23	115.50	1,827.95
Higham	14,637	304.3	48.10	1,343.73	67.96	233.23	115.50	1,808.52
Market Bosworth	107,968	921.2	117.20	1,343.73	67.96	233.23	115.50	1,877.62
Markfield	135,310	1,702.5	79.48	1,343.73	67.96	233.23	115.50	1,839.90
Nailstone	20,000	216.1	92.55	1,343.73	67.96	233.23	115.50	1,852.97
Newbold Verdon	80,000	1,057.5	75.65	1,343.73	67.96	233.23	115.50	1,836.07
Osbaston	6,500	97.2	66.87	1,343.73	67.96	233.23	115.50	1,827.29
Peckleton	34,380	474.6	72.44	1,343.73	67.96	233.23	115.50	1,832.86
Ratby	102,951	1,500.9	68.59	1,343.73	67.96	233.23	115.50	1,829.01
Shackerstone	26,919	428.9	62.76	1,343.73	67.96	233.23	115.50	1,823.18
Sheepy	35,000	554.6	63.11	1,343.73	67.96	233.23	115.50	1,823.53
Stanton-U-Bardon	12,114	299.2	40.49	1,343.73	67.96	233.23	115.50	1,800.91
Stoke Golding	52,595	801.4	65.63	1,343.73	67.96	233.23	115.50	1,826.05
Sutton Cheney	14,578	233.2	62.51	1,343.73	67.96	233.23	115.50	1,822.93
Twycross	20,929	378.4	55.31	1,343.73	67.96	233.23	115.50	1,815.73
Witherley	28,032	637.1	44.00	1,343.73	67.96	233.23	115.50	1,804.42
Total	2,935,097	38,996.2						
Average			75.27	1,343.73	67.96	233.23	115.50	1,835.69

Council Tax 2020/21

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	1,219.30	1,422.50	1,625.73	1,828.94	2,235.37	2,641.80	3,048.23	3,657.87
Bagworth	1,250.02	1,458.34	1,666.70	1,875.02	2,291.70	2,708.36	3,125.04	3,750.04
Barlestone	1,242.85	1,449.98	1,657.13	1,864.26	2,278.55	2,692.82	3,107.11	3,728.52
Barwell	1,235.62	1,441.54	1,647.50	1,853.42	2,265.30	2,677.16	3,089.04	3,706.84
Burbage	1,221.03	1,424.52	1,628.04	1,831.53	2,238.54	2,645.54	3,052.56	3,663.06
Cadeby	1,202.05	1,402.37	1,602.73	1,803.06	2,203.75	2,604.42	3,005.11	3,606.12
Carlton	1,204.74	1,405.52	1,606.32	1,807.10	2,208.69	2,610.26	3,011.84	3,614.20
Desford	1,227.22	1,431.75	1,636.30	1,840.83	2,249.91	2,658.97	3,068.05	3,681.65
Earl Shilton	1,232.22	1,437.58	1,642.97	1,848.33	2,259.07	2,669.80	3,080.55	3,696.65
Groby	1,218.64	1,421.73	1,624.85	1,827.95	2,234.16	2,640.37	3,046.58	3,655.89
Higham	1,205.69	1,406.62	1,607.59	1,808.52	2,210.42	2,612.31	3,014.21	3,617.04
Market Bosworth	1,251.76	1,460.37	1,669.01	1,877.62	2,294.88	2,712.12	3,129.38	3,755.25
Markfield	1,226.60	1,431.03	1,635.48	1,839.90	2,248.77	2,657.63	3,066.50	3,679.79
Nailstone	1,235.32	1,441.19	1,647.10	1,852.97	2,264.75	2,676.51	3,088.29	3,705.94
Newbold Verdon	1,224.05	1,428.05	1,632.07	1,836.07	2,244.09	2,652.10	3,060.12	3,672.14
Osbaston	1,218.20	1,421.22	1,624.27	1,827.29	2,233.36	2,639.42	3,045.49	3,654.58
Peckleton	1,221.91	1,425.55	1,629.22	1,832.86	2,240.17	2,647.47	3,054.77	3,665.72
Ratby	1,219.35	1,422.56	1,625.80	1,829.01	2,235.47	2,641.91	3,048.36	3,658.03
Shackerstone	1,215.46	1,418.03	1,620.62	1,823.18	2,228.34	2,633.49	3,038.64	3,646.37
Sheepy	1,215.69	1,418.29	1,620.93	1,823.53	2,228.76	2,633.99	3,039.22	3,647.06
Stanton-U-Bardon	1,200.61	1,400.70	1,600.82	1,800.91	2,201.12	2,601.31	3,001.52	3,601.82
Stoke Golding	1,217.37	1,420.25	1,623.17	1,826.05	2,231.84	2,637.63	3,043.42	3,652.10
Sutton Cheney	1,215.29	1,417.83	1,620.40	1,822.93	2,228.03	2,633.12	3,038.23	3,645.86
Twycross	1,210.49	1,412.23	1,613.99	1,815.73	2,219.23	2,622.72	3,026.22	3,631.46
Witherley	1,202.95	1,403.43	1,603.94	1,804.42	2,205.41	2,606.39	3,007.37	3,608.84

Revenue Estimates

	2019/20 ORIGINAL ESTIMATE £	2019/20 REVISED ESTIMATE £	2020/21 ORIGINAL ESTIMATE £
Special Expenses (HINCKLEY)			
Urban parks	468,210	468,210	488,010
Cemeteries	153,560	153,560	166,200
Contribution towards Car parking	0	0	31,500
Proms in the Park	0	0	5,500
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	4,000	4,000	4,000
	627,770	627,770	697,210
Contribution to/(from) Reserves	20,000	20,000	78,500
Contribution to/(from) Balances	104,267	104,267	(278)
Net Expenditure	752,037	752,037	775,432
Contributions from S106 Reserves	(20,076)	(20,076)	(20,076)
Budget Requirement	731,961	731,961	755,356
Taxbase	38,585	38,585	38,996.2
Band D Council Tax	18.97	18.97	19.37
<u>Balances</u>			
Balance B/Fwd	(267,482)	(261,137)	(365,404)
Cont to Balances	(104,267)	(104,267)	278
Balance (Deficit) c/fwd	(371,749)	(365,404)	(365,126)
<u>Reserves</u>			
Balance B/Fwd	(156,360)	(153,863)	(163,863)
Cont to Reserves	(20,000)	(20,000)	(110,000)
Use if Reserves Revenue	0	0	31,500
Use of Reserves Capital	10,000	10,000	34,790
Balance (Deficit) c/fwd	(166,360)	(163,863)	(207,573)

Revenue Estimates

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
General Fund			
Support Services	131,295	200,015	13,800
Corporate Services	3,172,110	3,344,836	2,700,580
Community Services	2,472,390	2,728,954	3,093,900
Environment and Planning	7,683,345	7,984,363	8,735,732
Further savings in year	0	(3,680)	0
TOTAL SERVICE EXPENDITURE	13,459,140	14,254,488	14,544,012
Less Special Expenses - Hinckley			
Parks	468,700	468,210	488,010
Cemeteries	153,070	153,560	166,200
Contribution towards Car parking	0	0	31,500
Proms in the Park	0	0	5,500
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)	627,770	627,770	697,210
Special Expenses brought down	(627,770)	(627,770)	(697,210)
Capital Accounting Adjustment	(1,934,120)	(1,934,120)	(1,922,220)
External Interest Paid /(Received)	185,360	120,360	144,890
IAS 19 Adjustment	(331,470)	(331,470)	(1,346,350)
Carry forwards from prior year	0	(251,069)	0
Transfer to / (from) Pension Reserve	3,880	3,880	0
Transfer to (from) unapplied grants	(158,000)	(356,683)	(157,082)
Transfer to Reserves	1,577,880	1,577,880	1,954,000
Use of Reserves	(1,503,399)	(1,564,129)	(2,380,033)
Transfer (from) / to General Balances	155,528	(64,338)	(43,487)
HBBC Budget Requirement	10,827,029	10,827,029	10,096,520

PAGE(S)		2019/20 ORIGINAL ESTIMATE Net £	2019/20 LATEST ESTIMATE Net £	2020/21 ORIGINAL ESTIMATE Expenditure £	2020/21 ORIGINAL ESTIMATE Income £	2020/21 ORIGINAL ESTIMATE Net £
10 - 11	Communication, Information Governance, Consultation & Performance	8,920	14,920	571,420	(566,760)	4,660
12 - 13	Legal Services	5,000	19,000	455,480	(455,480)	0
14 - 15	Corporate Support Team	(1,245)	(10,745)	170,860	(190,020)	(19,160)
16 - 17	Human Resources	58,140	63,390	443,230	(400,750)	42,480
18 - 19	Health & Safety	0	7,160	92,800	(92,800)	0
20 - 21	Committee Services	2,500	2,500	106,360	(106,360)	0
22 - 23	Customer Contact Centre	(7,350)	(7,350)	762,940	(804,610)	(41,670)
24 - 25	Finance	3,000	43,500	968,070	(956,070)	12,000
26 - 27	ICT Support	50,330	43,930	2,821,780	(2,806,290)	15,490
28 - 29	Asset Management	0	21,900	266,340	(266,340)	0
30 - 31	Council Office - Hinckley Hub	0	0	1,333,280	(1,333,280)	0
32 - 33	Council Operational Building	12,000	12,000	134,880	(134,880)	0
	Directorate Salary Variation	0	(10,190)	0	0	0
	Support Services Total	131,295	200,015	8,127,440	(8,113,640)	13,800

Communication, Consultation, Information Governance & Performance

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

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

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

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

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

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

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

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
Communication, Information Governance, Consultation & Performance			
Employee Costs	307,260	307,260	320,890
Transport Related Expenditure	40	40	60
Borough Bulletin	34,260	40,260	34,260
Other Office Expenses	26,700	26,700	28,990
Supplies & Services	60,960	66,960	63,250
Central Administrative Expenses	159,590	159,590	187,220
GROSS EXPENDITURE	527,850	533,850	571,420
Advertising Income	(6,000)	(6,000)	(6,000)
Recharges	(512,930)	(512,930)	(560,760)
TOTAL INCOME	(518,930)	(518,930)	(566,760)
NET EXPENDITURE	8,920	14,920	4,660

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 2019/20**1 Legal Cost Recovered – 2019/20 Latest Estimate (£15,440)**

(£15,440) Additional income from lease conveyancing

	2019/20 ORIGINAL REF ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
Legal Services			
Employee Costs	266,000	306,000	292,450
Transport Related Expenditure	20	20	30
Legal Fees budget	25,000	16,440	25,000
Other Office Expenses	27,130	25,130	26,410
Total Supplies & Services	52,130	41,570	51,410
Central Administrative Expenses	94,710	94,710	111,590
GROSS EXPENDITURE	412,860	442,300	455,480
Legal cost recovered	1 (20,740)	(36,180)	(25,740)
Shared Employees Contributions	(17,250)	(17,250)	(17,250)
Recharges	(369,870)	(369,870)	(412,490)
TOTAL INCOME	(407,860)	(423,300)	(455,480)
NET EXPENDITURE	5,000	19,000	0

Corporate Support Team

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

	2019/20 ORIGINAL REF ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
Corporate Support Team			
Employee Costs	54,780	54,780	31,470
Postages	73,990	64,490	65,000
Other Office Expenses	55,285	55,285	54,960
Total Supplies & Services	129,275	119,775	119,960
Central Administrative Expenses	38,380	38,380	19,430
GROSS EXPENDITURE	222,435	212,935	170,860
Miscellaneous Income	(5,020)	(5,020)	(5,020)
Recharges	(218,660)	(218,660)	(185,000)
TOTAL INCOME	(223,680)	(223,680)	(190,020)
NET EXPENDITURE	(1,245)	(10,745)	(19,160)

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 2019/20**1 Corporate Training - 2020/21 Original Estimate (£20,000)**

(£20,000) Reduction in Middle Manager Training budget

2 Other Employee Costs – 2020/21 Original Estimate £19,390

£16,770 Change in IAS19 pension cost

£3,000 Growth for provision of external recruitment services

(£380) Other Minor variations

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
Human Resources			
Salaries & Wages	195,290	195,850	204,070
Corporate Training	1 105,180	105,180	85,180
Other Employee costs	2 14,510	13,950	33,900
Total Employee Costs	314,980	314,980	323,150
Transport Related Expenditure	890	890	520
Supplies & Services	39,610	44,860	38,020
Central Administrative Expenses	83,790	83,790	81,540
GROSS EXPENDITURE	439,270	444,520	443,230
Miscellaneous Income	(90)	(90)	(200)
Recharges	(381,040)	(381,040)	(400,550)
TOTAL INCOME	(381,130)	(381,130)	(400,750)
NET EXPENDITURE	58,140	63,390	42,480

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.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20**1 Supplies & Services - 2020/21 Original Estimate £10,030**

£10,030 Budget to cover health and safety costs at the depot moved from councils operational costs

	REF	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
		£	£	£
HEALTH & SAFETY				
Salaries & Wages		40,940	46,480	48,550
Other Employee costs		3,070	3,070	8,510
Total Employee Costs		44,010	49,550	57,060
Transport Related Expenditure		110	110	110
Supplies & Services	1	740	2,360	10,770
Central Administrative Expenses		24,420	24,420	24,860
GROSS EXPENDITURE		69,280	76,440	92,800
Recharges		(69,280)	-69,280	-92,800
TOTAL INCOME		(69,280)	(69,280)	(92,800)
NET EXPENDITURE		0	7,160	0

Committee Services

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

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
Committee Services			
Employee Costs	63,920	63,920	67,710
Transport Related Expenditure	210	210	270
Supplies & Services	11,520	11,520	11,540
Central Administrative Expenses	25,950	25,950	26,840
GROSS EXPENDITURE	101,600	101,600	106,360
Recharges	(99,100)	(99,100)	(106,360)
TOTAL INCOME	(99,100)	(99,100)	(106,360)
NET EXPENDITURE	2,500	2,500	0

Customer Services

Customer Services are responsible for delivering 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 Hinckley Hub. This is where around 2,500 enquiries are dealt with per month. Hinckley & Bosworth staff also act as reception support for Leicestershire Social Services and Citizens Advice.

The Contact Centre is the other main section within Customer Services. 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.

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
Customer Contact Centre			
Employee Costs	515,350	515,350	516,230
Transport Related Expenditure	210	210	80
Supplies & Services	16,800	16,800	14,270
Central Administrative Expenses	206,080	206,080	232,360
GROSS EXPENDITURE	738,440	738,440	762,940
Miscellaneous Income	(3,500)	(3,500)	(4,000)
Recharges	(742,290)	(742,290)	(800,610)
TOTAL INCOME	(745,790)	(745,790)	(804,610)
NET EXPENDITURE	(7,350)	(7,350)	(41,670)

 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, Grant Thornton LLP, 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 2019/20

1 Other Office Expenses – 2019/20 Latest Estimate £26,500

£25,370	Carry forward from previous year for systems commitment
£1,130	Other Minor variations

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
Finance Support			
Employee Costs	474,600	488,600	512,200
Transport Related Expenditure	620	620	300
Internal Audit Fees	44,000	44,000	45,140
Other Office Expenses	1 125,790	152,290	121,600
Total Supplies & Services	169,790	196,290	166,740
Central Administrative Expenses	275,020	275,020	285,080
Capital Charges	2,810	2,810	3,750
GROSS EXPENDITURE	922,840	963,340	968,070
Shared Services Income	(18,000)	(18,000)	(18,000)
Recharges	(901,840)	(901,840)	(938,070)
TOTAL INCOME	(919,840)	(919,840)	(956,070)
NET EXPENDITURE	3,000	43,500	12,000

 Information, Communication and Technology Support

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20
1 Other Employee Costs – 2019/20 Latest Estimate £20,450 & 2020/21 Original Estimate £35,090
2019/20 Latest Estimate

£20,450 Additional agency support costs

2020/21 Original Estimate

£31,550 Change in IAS19 pension cost

£3,540 Other minor variations

2 ICT Partners Maintenance and Software Costs - 2020/21 Original Estimate £114,880

£114,880 Additional maintenance and software costs to be incurred on behalf of ICT Partners.

(Off set against additional income, see below).

3 Other Office Expenses – 2019/20 Latest Estimate £18,000 & 2020/21 Original Estimate £18,670
2019/20 Latest Estimate

£12,000 Additional Consultancy to cover short term capacity issues

£6,000 Introductory Costs incurred to cover the appointment of ICT Staff

2020/21 Original Estimate

£12,000 Additional Consultancy to cover short term capacity issues

£6,670 Inflationary increases on ICT Licences

4 Contributions from Other Funds – 2019/20 Latest Estimate (£46,000) & 2020/21 Original Estimate (£151,600)
2019/20 Latest Estimate

(£46,000) Additional Income from ICT Partners as a result of latest contractual commitments

2020/21 Original Estimate

(£151,600) Additional Income from ICT Partners as a result of latest contractual commitments

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
ICT SUPPORT			
Salaries & Wages	357,070	358,220	369,160
Other Employee costs	1 12,560	33,010	47,650
Total Employee costs	369,630	391,230	416,810
Transport Related Expenditure	4,880	4,880	4,590
Hired & Contracted Services	444,940	444,940	441,570
ICT Partners Maintenance & Software Costs	2 999,600	999,600	1,114,480
Other Office Expenses	3 397,540	415,540	416,210
Total Supplies & Services	1,842,080	1,860,080	1,972,260
Central Administrative Expenses	142,560	142,560	150,560
Capital Charges	188,670	188,670	277,560
GROSS EXPENDITURE	2,547,820	2,587,420	2,821,780
Contributions from Other Funds	4 (1,164,560)	(1,210,560)	(1,316,160)
Recharges	(1,332,930)	(1,332,930)	(1,490,130)
TOTAL INCOME	(2,497,490)	(2,543,490)	(2,806,290)
NET EXPENDITURE	50,330	43,930	15,490

Asset Management

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20**1 Premises Related Expenditure – 2019/20 Latest Estimate £21,900**

£21,900 Prior year carry forward to cover the cost of office moves

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
ASSET MANAGEMENT			
Employee Costs	95,620	95,620	103,520
Premises Related Expenditure	1 116,460	138,360	117,100
Transport Related Expenditure	740	740	310
Supplies & Services	710	710	380
Central Administrative Expenses	42,400	42,400	45,030
GROSS EXPENDITURE	255,930	277,830	266,340
Recharges	(255,930)	(255,930)	(266,340)
TOTAL INCOME	(255,930)	(255,930)	(266,340)
NET EXPENDITURE	0	21,900	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 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 2019/20**1 Rent & Service Charges – 2020/21 Original Estimate £32,060**

£15,930	Contractual inflationary increase in rental cost
£16,130	Increase in Council's proportion of Hub costs relating to Business Rates, utilities and service contracts

	2019/20 ORIGINAL REF ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
COUNCIL OFFICES - Hinckley Hub			
Employee costs	7,960	7,960	8,790
Repair & Maintenance	34,800	34,800	36,870
Rent & Service Charges	1 1,038,870	1,038,870	1,070,930
Total Premises Related Expenditure	1,073,670	1,073,670	1,107,800
Transport Related Expenditure	40	40	10
Supplies & Services	1,660	1,660	1,630
Central Administrative Expenses	94,840	94,840	98,270
Capital Charges	141,300	141,300	116,780
GROSS EXPENDITURE	1,319,470	1,319,470	1,333,280
Other Income	(3,500)	(3,500)	(3,500)
Recharges	(1,315,970)	(1,315,970)	(1,329,780)
TOTAL INCOME	(1,319,470)	(1,319,470)	(1,333,280)
NET EXPENDITURE	0	0	0

Council Operational Building

The Jubilee Building

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

1 Repairs & Maintenance – 2020/21 Original Estimate (£10,940)

(£10,000) Health and Safety costs moved to central Health & Safety service

(£940) Other Minor variations

	2019/20 ORIGINAL REF ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
COUNCIL OPERATIONAL BUILDING			
Employee costs	21,820	21,820	24,480
Repair & Maintenance	1 38,030	38,030	27,090
Fuel, Light & Water	17,250	17,250	22,700
Rates & Insurance	36,290	36,290	36,860
Total Premises Related Expenditure	91,570	91,570	86,650
Transport Related Expenditure	400	400	240
Supplies & Services	3,080	3,080	3,050
Central Administrative Expenses	3,190	3,190	3,430
Capital Charges	19,570	19,570	17,030
GROSS EXPENDITURE	139,630	139,630	134,880
Recharges	(127,630)	(127,630)	(134,880)
TOTAL INCOME	(127,630)	(127,630)	(134,880)
NET EXPENDITURE	12,000	12,000	0

PAGE(S)		2019/20	2019/20	2020/21	2020/21	2020/21
		ORIGINAL ESTIMATE	LATEST ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE
		Net £	Net £	Expenditure £	Income £	Net £
36 - 39	Civic, Corporate & Democratic Core	1,449,040	1,410,100	2,593,850	(919,440)	1,674,410
40 - 41	Elections	404,410	450,000	361,800	(21,250)	340,550
42 - 43	General Grants	892,310	892,310	370,740	(96,000)	274,740
44 - 47	Local Tax Collection	917,450	897,886	1,329,740	(415,640)	914,100
48 - 49	Public Conveniences	52,390	57,390	57,070	0	57,070
50 - 53	Housing Benefits	(51,040)	47,960	14,272,180	(14,287,770)	(15,590)
54 - 57	Properties & Estates	(492,450)	(445,450)	2,635,230	(3,179,930)	(544,700)
	Directorate Salary Variation	0	34,640	0	0	0
	Corporate Services Total	3,172,110	3,344,836	21,620,610	(18,920,030)	2,700,580

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.

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
CIVIC EXPENSES			
Mayor's Allowance	11,900	13,400	12,130
Mayor's Travelling Arrangements	3,500	5,870	3,500
Civic Hospitality	5,560	8,750	5,560
Town Twinning Expenses	110	110	100
Central Administrative Expenses	28,430	28,430	28,810
NET EXPENDITURE	49,500	56,560	50,100

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 2019/20

1 Other Employee Costs – 2020/21 Original Estimate £223,430

£264,850	Increase in fixed element of pension contribution
£56,650	Change in IAS19 pension cost
(£85,120)	Former employees added years - now budgeted as part of IAS19 movements below the line
(£10,200)	Requirement for severance pay decreased
(£2,750)	Other Minor variations

2 Members Related Expenses – 2019/20 Latest Estimate (£12,000)

(£12,000)	One off savings due to new members allowances scheme being effective from May 2019
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3 Income – 2019/20 Latest Estimate (£37,000)

(£37,000)	Additional Income Received from MHCLG re EU Exit
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	REF	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
		£	£	£
CORPORATE & DEMOCRATIC CORE				
Salaries & Wages		564,860	564,860	588,800
Other Employee costs	1	484,030	491,030	707,460
Total Employee costs		1,048,890	1,055,890	1,296,260
Transport Related Expenditure		3,190	3,190	3,040
Member Related Expenditure	2	290,460	278,460	296,100
Bank Charges		25,620	25,620	25,620
External Audit Fees		45,000	45,000	45,000
Other Office Expenses		142,060	138,060	148,590
Total Supplies & Services		503,140	487,140	515,310
Central Administrative Expenses		671,540	671,540	726,750
Capital Charges		0	0	2,390
GROSS EXPENDITURE		2,226,760	2,217,760	2,543,750
Income	3	(9,250)	(46,250)	(9,250)
Recharges		(817,970)	(817,970)	(910,190)
TOTAL INCOME		(827,220)	(864,220)	(919,440)

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 89,000 registered electors in the Borough. The section also processes applications for 'individual electoral registration' throughout the year.

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20
1 Supplies and Services - 2019/20 Latest Estimate £45,750, 2020/21 Original Estimate (£68,440)
2019/20 Latest Estimate

£45,750	Increased cost of Borough Elections
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2020/21 Latest Estimate

(£85,000)	Reduction in one off cost of Borough Election
£10,500	Cost of Neighbourhood Planning Referendum (offset by Income)
£5,300	Deputy Returning Officer Fees
£760	Other Minor Variations

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
ELECTORAL REGISTER & BOROUGH ELECTIONS			
Employee costs	151,010	153,650	163,830
Transport Related Expenditure	1,110	1,110	1,120
Supplies & Services	1 148,790	194,540	80,350
Central Administrative Expenses	109,840	109,840	115,280
Capital	4,410	4,410	1,220
GROSS EXPENDITURE	415,160	463,550	361,800
Contribution From Other Funds	(10,750)	(13,550)	(10,750)
Recharges	0	0	(10,500)
TOTAL INCOME	(10,750)	(13,550)	(21,250)
NET EXPENDITURE	404,410	450,000	340,550

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 2019/20**1 Contributions from Outside Bodies – 2020/21 Original Estimate (£46,000)**

(£46,000)	Business rates income relating to designated areas and renewable energy
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	REF	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2019/20 ORIGINAL ESTIMATE
		£	£	£
GENERAL GRANTS				
Citizens Advice Bureau		53,200	53,200	53,200
Other Miscellaneous		50,000	50,000	50,000
West Hinckley Area Neighbourhood Watch		4,000	4,000	4,000
Contributions to Other Bodies		10,000	10,000	10,000
Total Grants		117,200	117,200	117,200
Central Administrative Expenses		110	110	40
Capital Charges		825,000	825,000	253,500
GROSS EXPENDITURE		942,310	942,310	370,740
Contribution From Outside bodies	1	(50,000)	(50,000)	(96,000)
TOTAL INCOME		(50,000)	(50,000)	(96,000)
NET EXPENDITURE		892,310	892,310	274,740

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 2019 business rates of approximately £34.0 million are collected in respect of the 3,188 rateable properties in the district. The rateable value of non-domestic properties is currently £85,284,367.

Council Tax of £71 million is collected from 50,596 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 2019/20**1 Supplies & Services – 2019/20 Latest Estimate (£12,000)**

(£21,000)	Reduced contribution to the Revenues & Benefits Partnership
£9,000	Additional Software costs associated with single persons discount review.

	<i>REF</i>	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
		£	£	£
REVENUE SERVICES				
Employee Costs		1,650	1,650	1,760
Supplies & Services	1	639,230	627,230	639,840
Central Administrative Expenses		227,110	227,110	227,800
GROSS EXPENDITURE		867,990	855,990	869,400
NNDR Government Grant		(124,760)	(124,760)	(124,820)
Other Costs Recovered		(207,000)	(207,000)	(207,000)
TOTAL INCOME		(331,760)	(331,760)	(331,820)
NET EXPENDITURE		536,230	524,230	537,580

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 2019, of the 50,202 households within the borough 5,002 were receiving Council Tax Support.

Since the start of this financial year up to 1st December 2019 we received and processed 982 new claims for Council Tax Support.

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
COUNCIL TAX SUPPORT ADMINISTRATION			
Employees	0	0	0
Supplies & Services	408,250	400,686	408,250
Central Administrative Expenses	56,790	56,790	52,090
Gross Expenditure	465,040	457,476	460,340
Revenue Income	(83,820)	(83,820)	(83,820)
Net Expenditure	381,220	373,656	376,520

Public Conveniences

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

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
PUBLIC CONVENIENCES			
Salaries & Wages	2,370	2,370	2,870
Asset Management - Cleaning Contract	32,060	32,060	33,210
Other Premises Related Expenditure	4,750	9,750	10,420
Premises Related Expenditure	36,810	41,810	43,630
Transport Related Expenditure	30	30	40
Supplies & Services	3,410	3,410	3,410
Central Administrative Expenses	330	330	300
Capital Charges	9,440	9,440	6,820
GROSS EXPENDITURE	52,390	57,390	57,070
NET EXPENDITURE	52,390	57,390	57,070

Housing Benefits

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

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

As at 1st December 2019, there were 2,709 tenants within the borough receiving help with their rent and the amount awarded was in excess of £8 million.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

1 Net Expenditure – 2019/20 Latest Estimate £25,000

£25,000	Budget brought forward to cover additional costs associated with discretionary scheme
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2 Supplies & Services – 2020/21 Original Estimate £39,080

£38,400	Costs associated with Universal Credit previously shown under 'Fraud'
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£680	Other Minor variations
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3 Revenue Income – 2019/20 Latest Estimate £65,000 & 2020/21 Original Estimate (£26,700)

2019/20 Latest Estimate

£17,000	Reduction in housing benefit administration grant
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£48,000	Reduction in income from benefits overpayments due to universal credit
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2020/21 Original Estimate

£20,000	Reduction in income from benefits overpayments due to universal credit
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£18,000	Reduction in housing benefit administration grant
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(£64,700)	Income associated with Universal Credit previously shown under 'Fraud'
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	<i>REF</i>	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
		£	£	£
RENT ALLOWANCE PAYMENTS				
Transfer Payments		16,851,650	16,876,650	13,851,650
GROSS EXPENDITURE		16,851,650	16,876,650	13,851,650
Revenue Income		(16,654,070)	(16,654,070)	(13,654,070)
NET EXPENDITURE	1	197,580	222,580	197,580

HOUSING BENEFITS ADMINISTRATION

Employees		1,850	1,850	0
Supplies & Services	2	324,010	333,010	363,090
Central Administrative Expenses		58,810	58,810	57,440
GROSS EXPENDITURE		384,670	393,670	420,530
Revenue Income	3	(607,000)	(542,000)	(633,700)
NET EXPENDITURE		(222,330)	(148,330)	(213,170)

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 2019/20**1 Supplies & Services – 2020/21 Original Estimate (£38,400)**

(£38,400) Costs associated with Universal Credit transferred to rent allowances

2 Revenue Income – 2020/21 Original Estimate £64,700

£64,700 Income associated with Universal Credit transferred to rent allowances

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
COUNCIL TAX SUPPORT FRAUD			
Employees	10	10	0
Transport Related Expenditure	0	0	0
Supplies & Services	1 38,400	38,400	0
Central Administrative Expenses	0	0	0
GROSS EXPENDITURE	38,410	38,410	0
Revenue Income	2 (64,700)	(64,700)	0
NET EXPENDITURE	(26,290)	(26,290)	0

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 2019/20**1 Rents – 2020/21 Original Estimate (£29,000)**

(£29,000) additional income as a result of rent reviews

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
INDUSTRIAL ESTATES			
Salaries & Wages	30,730	30,730	34,800
Asset Management Recharge	126,150	126,150	130,660
Other Premises Related Expenditure	57,300	57,300	55,500
Premises Related Expenditure	183,450	183,450	186,160
Transport Related Expenditure	600	600	560
Supplies & Services	7,360	7,360	7,380
Central Administrative Expenses	32,330	32,330	52,260
Capital Charge	72,880	72,880	75,890
GROSS EXPENDITURE	327,350	327,350	357,050
Rents	1 (738,700)	(738,700)	(767,700)
NET EXPENDITURE	(411,350)	(411,350)	(410,650)

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 2019/20
1 Non Domestic Rates – 2020/21 Original Estimate £14,250

£14,250 Business Rates for vacant properties

2 Other Premises Related Expenditure – 2019/20 Latest Estimate £15,000 & 2020/21 Original Estimate £21,780
2019/20 Latest Estimate

£15,000 Additional utilities costs

2020/21 Original Estimate

£15,690 Additional utilities costs

£6,090 Other Minor variations

3 Rent & Service Charges – 2019/20 Latest Estimate £23,000 & 2020/21 Original Estimate (£69,980)
2019/20 Latest Estimate

£23,000 Reduction in rent due to vacant units

2020/21 Original Estimate

(£39,980) Inflationary Increase in rental and service charge income

(£30,000) Additional rental income for the former Coop building

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
MISCELLANEOUS PROPERTY			
Salaries & Wages	260,890	260,890	286,480
Insurance	26,890	26,890	24,370
Asset Management Recharge	28,920	28,920	30,470
Non Domestic Rates	1 311,700	315,700	325,950
Other Premises Related Expenditure	2 1,182,240	1,197,240	1,204,020
Premises Related Expenditure	1,549,750	1,568,750	1,584,810
Transport Related Expenditure	1,390	1,390	1,090
Supplies & Services	36,380	41,380	38,870
Central Administrative Expenses	250,740	250,740	265,690
Capital Charges	157,700	157,700	101,240
GROSS EXPENDITURE	2,256,850	2,280,850	2,278,180
Rents & Service Charges	3 (2,167,180)	(2,144,180)	(2,237,160)
Other Income	(170,770)	(170,770)	(175,070)
TOTAL INCOME	(2,337,950)	(2,314,950)	(2,412,230)
NET EXPENDITURE	(81,100)	(34,100)	(134,050)

PAGE(S)		2019/20	2019/20	2020/21	2020/21	2020/21
		ORIGINAL ESTIMATE	LATEST ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE
		Net £	Net £	Expenditure £	Income £	Net £
60 - 63	Culture & Heritage	185,360	188,360	178,380	(4,610)	173,770
64 - 67	Recreation & Sport	(294,160)	(271,620)	907,380	(1,077,790)	(170,410)
68 - 69	Community Safety	877,030	923,658	1,096,200	(122,070)	974,130
70 - 71	Children & Young People	121,730	128,910	143,380	0	143,380
72 - 73	Private Sector Housing Renewal	819,690	827,855	1,827,250	(635,350)	1,191,900
74 - 75	Homelessness & Housing Advances	296,260	425,031	537,950	(219,170)	318,780
76 - 77	Other Council Property & Contribution to HRA	17,010	17,010	23,760	(6,930)	16,830
78 - 79	Markets	56,760	86,760	171,980	(90,000)	81,980
80 - 81	Highways	130,420	130,420	143,880	(9,000)	134,880
82 - 83	D.S.O. Housing Repairs	262,290	262,290	2,002,100	(1,773,440)	228,660
	Directorate Salary Variation	0	10,280	0	0	0
	Total Community Services	2,472,390	2,728,954	7,032,260	(3,938,360)	3,093,900

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.

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
Health Promotion and Arts (Including Tourism)			
Employee Costs	61,140	61,140	74,540
Premises Related Expenditure	330	330	310
Transport Related Expenditure	1,510	1,510	1,480
Arts Development Fund and Mental Health initiatives	6,750	8,750	6,750
Tourism Promotion	8,900	8,900	8,930
Other Supplies & Services	1,530	1,530	1,420
Supplies & Services	17,180	19,180	17,100
Central Administrative Expenses	22,810	22,810	31,390
Capital Charges	0	0	3,860
GROSS EXPENDITURE	102,970	104,970	128,680
Revenue Income	(350)	(350)	0
NET EXPENDITURE	102,620	104,620	128,680

Leisure Promotion

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

- 1 Contribution to Other Bodies – 2020/21 Original Estimate (£30,000)**
(£30,000) End of ten year new centre support contract for Green Towers

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
LEISURE PROMOTION			
Employee Costs	31,480	31,480	19,730
Premises Related Expenditure	4,790	4,790	4,610
Transport Related Expenditure	0	0	220
Contributions to Other Bodies	35,000	35,000	5,000
Other Supplies & Services	7,460	8,460	8,460
Supplies & Services	42,460	43,460	13,460
Central Administrative Expenses	8,800	8,800	11,680
GROSS EXPENDITURE	87,530	88,530	49,700
Miscellaneous Income	(4,790)	(4,790)	(4,610)
TOTAL INCOME	(4,790)	(4,790)	(4,610)
NET EXPENDITURE	82,740	83,740	45,090

Sports Health and Wellbeing

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

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

- Providing high quality sport and physical activity interventions, moving the Inactive to active, across key themes of:
 - Specialist Physical Activity Programmes (level 4)
 - Physical Activity Supported Programmes (level 3)
 - Targeted interventions
 - Setting/Place based interventions (level 2)
 - School Sport and Physical Activity
 - Population interventions, self help and signposting (level 1)
- Supporting healthy lifestyles through the promotion of physical activity, mental health and wellbeing.
- 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 intervention programmes from level 1 – level 4 such as; Exercise Referral, Steady Steps and Prehabilitation and Active Families programmes, to name a few.
- Supporting the Countywide roll out of Lifestyle Ready

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

1 Other Supplies and Services - 2019-20 Latest Estimate 2019-20 £38,760

£17,540	Prior year carry forwards in respect of health related projects
£21,220	Additional Expenditure in respect of health related projects

2 Contributions from Other Bodies - 2019/20 Latest Estimate (£33,710) & 2020/21 Original Estimate (£41,480)

2019/20 Latest Estimate

(£33,710)	Additional income in respect of health related projects
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2020-21 Original Estimate

(£41,480)	Additional income in respect of health related projects
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	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
SPORTS HEALTH & WELLBEING			
Employee Costs	167,100	173,530	240,510
Transport Related Expenditure	2,880	2,880	3,060
Contributions to Other Bodies	33,520	36,580	37,550
Exercise Referral Scheme	21,620	29,620	29,620
Other Supplies & Services	1 9,090	47,850	2,320
Supplies & Services	64,230	114,050	69,490
Central Administrative Expenses	62,670	62,670	68,220
Capital Charges	0	0	20,000
GROSS EXPENDITURE	296,880	353,130	401,280
Contributions from Other Bodies	2 (100,500)	(134,210)	(141,980)
TOTAL INCOME	(100,500)	(134,210)	(141,980)
NET EXPENDITURE	196,380	218,920	259,300

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.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

1 Management Contract – 2020/21 Original Estimate £76,840

£76,840	Reduction in Leisure Centre Management fee in line with contract
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	REF	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
		£	£	£
LEISURE CENTRE				
Employee Costs		45,980	45,980	62,910
Premises Related Expenditure		6,000	6,000	6,000
Transport Related Expenditure		1,010	1,010	990
Supplies & Services		3,430	3,430	4,660
Central Administrative Expenses		32,730	32,730	41,600
Capital Charges		432,960	432,960	389,940
GROSS EXPENDITURE		522,110	522,110	506,100
Management Contract	1	(1,012,650)	(1,012,650)	(935,810)
TOTAL INCOME		(1,012,650)	(1,012,650)	(935,810)
NET EXPENDITURE		(490,540)	(490,540)	(429,710)

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 2019/20**1 IAS19 Pension Adjustment – 2020/21 Original Estimate £60,540**

£60,540 Change in IAS19 pension cost

2 Supplies & Services – 2019/20 Latest Estimate £33,495

£33,495 Carry forward of Community Safety Partnership funding to deliver specific projects

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
COMMUNITY SAFETY UNIT			
Salaries & Wages	313,670	316,220	336,570
Other Employee Expenses	8,000	5,450	9,470
IAS19 Pension Adjustment	1 9,040	9,040	69,580
Employee Costs	330,710	330,710	415,620
Premises Related Expenditure	13,790	11,790	14,050
Supplies & Services	45,220	39,853	38,930
Central Administrative Expenses	315,090	315,090	320,010
Capital Charges	1,140	1,140	890
GROSS EXPENDITURE	705,950	698,583	789,500
Partnership Contribution	(92,070)	(92,070)	(92,070)
TOTAL INCOME	(92,070)	(92,070)	(92,070)
NET EXPENDITURE	613,880	606,513	697,430
COMMUNITY SAFETY PARTNERSHIP			
Employee Costs	39,520	58,020	48,590
Supplies & Services	2 83,530	117,025	83,610
Central Administrative Expenses	10,390	10,390	7,260
GROSS EXPENDITURE	133,440	185,435	139,460
Revenue Income	(30,000)	(30,000)	(30,000)
NET EXPENDITURE	103,440	155,435	109,460
CCTV			
Employee Costs	33,390	33,390	36,450
Premises Related Expenditure	5,810	5,810	6,190
Supplies & Services	95,450	95,450	98,170
Central Administrative Expenses	8,520	8,520	11,340
Capital Charges	16,540	16,540	15,090
GROSS EXPENDITURE	159,710	159,710	167,240
Revenue Income	0	2,000	0
NET EXPENDITURE	159,710	161,710	167,240
COMMUNITY SAFETY TOTAL NET EXPENDITURE	877,030	923,658	974,130

Children and Young Peoples Services

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

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

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

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

- Establishment of a Locality Children & Families partnership with key stakeholders 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

	2019/20 ORIGINAL REF ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
CHILDREN AND YOUNG PEOPLE			
Salaries & Wages	62,280	70,580	83,660
Transport Related Expenditure	1,890	1,890	2,110
Supplies & Services	23,260	22,140	15,210
Central Administrative Expenses	34,300	34,300	42,400
GROSS EXPENDITURE	121,730	128,910	143,380
NET EXPENDITURE	121,730	128,910	143,380

Private Sector Housing

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

The range of functions includes the following:

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

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

Housing Strategy

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

1 Revenue Income – 2020/21 Original Estimate (£102,860)

- | | |
|------------|---|
| (£100,000) | Additional capital grant funding |
| (£2,860) | Additional income from fees and charges |

2 Supplies & Services - 2019/20 Latest Estimate £41,000 & 2020/21 Original Estimate £41,030

2019/20 Latest Estimate

- | | |
|---------|---|
| £41,000 | Costs of Strategic Rural Housing Enabler Partner Work |
|---------|---|

2020/21 Original Estimate

- | | |
|---------|---|
| £41,000 | Costs of Strategic Rural Housing Enabler Partner Work |
| £30 | Other minor variations |

3 Revenue Income - 2019/20 Latest Estimate (£41,000) & 2020/21 Original Estimate (£41,000)

2019/20 Latest Estimate

- | | |
|-----------|--|
| (£41,000) | Contributions for Rural Housing Enabling |
|-----------|--|

2020/21 Original Estimate

- | | |
|-----------|--|
| (£41,000) | Contributions for Rural Housing Enabling |
|-----------|--|

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
PRIVATE SECTOR HOUSING			
Employees	280,270	286,923	337,650
Premises Related Expenditure	34,360	34,360	34,370
Transport Related Expenditure	7,800	7,800	8,330
Supplies & Services	19,600	24,112	21,100
Central Administrative Expenses	64,910	64,910	77,390
Capital Charges	842,680	842,680	1,232,680
GROSS EXPENDITURE	1,249,620	1,260,785	1,711,520
Revenue Income	1 (491,490)	(494,490)	(594,350)
NET EXPENDITURE	758,130	766,295	1,117,170
HOUSING STRATEGY			
Employees	54,000	54,000	66,450
Transport Related Expenditure	160	160	140
Supplies & Services	2 150	41,150	41,180
Central Administrative Expenses	7,250	7,250	7,960
GROSS EXPENDITURE	61,560	102,560	115,730
Revenue Income	3 0	(41,000)	(41,000)
NET EXPENDITURE	61,560	61,560	74,730

 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 as well as Relieving homelessness. A case management approach already exists that provides an individual service with regular contact with the customer to ensure they are acting on advice given and the new legislation has strengthened this approach. Whilst this work is intensive, it has decreased the number of repeat presentations. The quality of service is improved.

In 2018/19, the Housing Options Team was approached by a total of 628 customers and of those 467 received a positive outcome and 166 cases had a negative outcome or their case was closed for no contact from the client. This equates to 74% of customers received a positive outcome from the Housing Options Team to resolve their homelessness issue. This can mean the applicant was able to remain in their current home either through mediation, negotiation, legal advice or financial assistance through the Prevention Fund or an alternative home was sourced through the Housing Register or through private sector accommodation. 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 2019/20

1 Premises Related Expenditure – 2019/20 Latest Estimate £105,000 & 2020/21

Original Estimate £45,000

2019/20 Latest Estimate

£95,000 Prevention budget carried forward from prior year
 £10,000 Additional bed & breakfast costs

2020/21 Original Estimate

£20,000 Additional bed & breakfast costs
 £25,000 Additional pro active work

2 Supplies & Services – 2019/20 Latest Estimate £33,969 & 2020/21 Original Estimate (£19,230)

2019/20 Latest Estimate

£33,969 Carry forward from prior year - for IT costs

2020/21 Original Estimate

(£19,430) Removal of one off budget for IT costs (New Burdens grant ceased)

£200 Other minor variations

3 Revenue Income – 2019/20 Latest Estimate (£10,000) & 2020/21 Original Estimate (£49,930)

2019/20 Latest Estimate

(£10,000) Additional income from Housing Benefits

2020/21 Original Estimate

(£20,000) Additional income from Housing Benefits
 £19,430 New Burdens grant ceased for 2020/21
 (£49,360) Prevention grant from MHCLG

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
HOMELESSNESS			
Employees	210,320	210,122	244,380
Premises Related Expenditure	1 163,280	268,280	208,280
Transport Related Expenditure	3,100	3,100	3,990
Supplies & Services	2 23,010	56,979	3,780
Central Administrative Expenses	65,790	65,790	77,520
GROSS EXPENDITURE	465,500	604,271	537,950
Revenue Income	3 (169,240)	(179,240)	(219,170)
NET EXPENDITURE	296,260	425,031	318,780

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*

	2019/20 ORIGINAL REF ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
FOREST ROAD GARAGES			
Premises Related Expenditure	1,200	1,200	1,200
Central Administrative Expenses	330	330	330
GROSS EXPENDITURE	1,530	1,530	1,530
Revenue Income	(6,750)	(6,750)	(6,930)
NET EXPENDITURE	(5,220)	(5,220)	(5,400)

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

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

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 2019/20**1 Market Stall Rents - 2019/20 Latest Estimate (£30,000) & 2020/21 Original Estimate (£30,000)**

Reduction in income from Market Stalls

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
MARKETS			
Salaries & Wages	56,400	56,400	65,990
Maintenance Contracts	63,550	63,550	54,820
Other Premises Related Expenditure	22,950	22,950	23,850
Premises Related Expenditure	86,500	86,500	78,670
Transport Related Expenditure	190	190	70
Supplies & Services	5,790	5,790	5,610
Central Administrative Expenses	26,260	26,260	20,030
Capital Charges	1,620	1,620	1,610
GROSS EXPENDITURE	176,760	176,760	171,980
Market Stall Rents	1 (120,000)	(90,000)	(90,000)
TOTAL INCOME	(120,000)	(90,000)	(90,000)
NET EXPENDITURE	56,760	86,760	81,980

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

	2019/20 ORIGINAL REF ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
HIGHWAYS MISCELLANEOUS			
Employee Costs	62,860	62,860	64,100
Premises Related Expenditure	16,120	16,120	16,120
Transport Related Expenditure	700	700	690
Street Name Plates	3,000	3,000	3,000
Street Furniture	5,910	5,910	5,910
Other Supplies & Services	7,540	7,540	7,710
Supplies & Services	16,450	16,450	16,620
Central Administrative Expenses	12,190	12,190	15,340
Capital Charges	31,100	31,100	31,010
GROSS EXPENDITURE	139,420	139,420	143,880
Miscellaneous Income	(9,000)	(9,000)	(9,000)
TOTAL INCOME	(9,000)	(9,000)	(9,000)
NET EXPENDITURE	130,420	130,420	134,880

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 has utilised '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 2019/20**1 Materials - 2020/21 Original Budget £13,400**

Inflation increase for cost of materials

2 Trading income - 2020/21 Original Budget (£38,450)

Increase in recovery of internal costs resulting from operational cost changes

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
D.S.O. Housing Repairs			
Employee Costs	981,220	981,220	1,002,500
Premises Related Expenditure	110	110	110
Transport Related Expenditure	174,460	174,460	175,510
Equipment	63,680	63,680	61,850
Materials	1 515,380	515,380	528,780
Other Supplies & Services	24,870	24,870	22,830
Supplies & Services	603,930	603,930	613,460
Central Administrative Expenses	218,070	218,070	209,840
Capital Charges	19,490	19,490	680
GROSS EXPENDITURE	1,997,280	1,997,280	2,002,100
Trading Income	2 (1,734,990)	(1,734,990)	(1,773,440)
TOTAL INCOME	(1,734,990)	(1,734,990)	(1,773,440)
DEFICIT	262,290	262,290	228,660

PAGE(S)		2019/20	2019/20	2020/21	2020/21	2020/21
		ORIGINAL ESTIMATE Net £	LATEST ESTIMATE Net £	ORIGINAL ESTIMATE Expenditure £	ORIGINAL ESTIMATE Income £	ORIGINAL ESTIMATE Net £
86 - 87	Emergency Planning	50,860	50,860	55,450	0	55,450
88 - 89	Local Land Charges	28,440	28,440	30,230	(1,000)	29,230
90 - 97	Open Spaces	935,440	931,220	1,095,487	(156,650)	938,837
98- 99	Cemetery, Cremation and Mortuary Services	182,410	182,800	281,650	(83,550)	198,100
100- 107	Environmental Health	988,410	992,406	1,252,460	(178,560)	1,073,900
108- 109	Flood Defence and Land Drainage	45,210	44,100	44,910	0	44,910
110- 111	Street Cleansing	931,530	936,640	1,367,080	(289,970)	1,077,110
112- 117	Waste Collection	2,631,620	2,582,620	4,707,830	(1,573,900)	3,133,930
118- 119	Building Control	133,240	183,240	387,810	(215,590)	172,220
120- 121	Development Management	383,995	540,725	1,538,270	(1,102,330)	435,940
122- 123	Planning Policy	845,240	899,482	1,617,880	(644,020)	973,860
124- 125	Economic Development	415,100	426,980	564,580	(81,335)	483,245
126- 127	Community Development	265,460	262,460	264,110	0	264,110
128- 129	Parking Services	(188,820)	(166,040)	552,900	(689,800)	(136,900)
130- 131	Grounds Maintenance Team	35,210	36,480	1,097,580	(1,105,790)	(8,210)
	Directorate Salary Variation	0	51,950	0	0	0
	Environment & Planning Total	7,683,345	7,984,363	14,858,227	-6,122,495	8,735,732

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.

	2019/20 ORIGINAL REF ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
EMERGENCY PLANNING			
Salaries & Wages	5,220	5,220	6,890
Other Employee costs	210	210	920
Total Employee costs	5,430	5,430	7,810
Transport Related Expenditure	70	70	70
Supplies & Services	29,960	29,960	29,830
Central Administrative Expenses	15,400	15,400	17,740
GROSS EXPENDITURE	50,860	50,860	55,450
NET EXPENDITURE	50,860	50,860	55,450

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.

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
LOCAL LAND CHARGES			
Employee costs	140	140	270
Transport Related Expenditure	0	0	0
Total Supplies & Services	25,420	25,420	27,210
Central Administrative Expenses	3,880	3,880	2,750
Capital Charges	0	0	0
GROSS EXPENDITURE	29,440	29,440	30,230
Contribution From Outside Bodies	(1,000)	(1,000)	(1,000)
TOTAL INCOME	(1,000)	(1,000)	(1,000)
NET EXPENDITURE	28,440	28,440	29,230

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 2019/20**1 Supplies & Services - 2019/20 Original Estimate £32,750**

£31,500	Additional expenditure on contribution from special expenses to car parks
£1,250	Other Minor variations

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
PARKS			
Employee Costs	129,780	130,430	152,840
Maintenance Contracts	419,940	419,940	428,980
Landfill Effluent Treatment Charges	4,400	4,400	4,510
Other Premises Related Expenditure	113,080	113,080	116,300
Premises Related Expenditure	537,420	537,420	549,790
Transport Related Expenditure	2,330	2,330	2,410
Supplies & Services	68,620	63,620	101,370
	1		
Central Administrative Expenses	49,870	49,870	59,950
Capital Charges	14,640	14,640	13,600
GROSS EXPENDITURE	802,660	798,310	879,960
Fees & Charges	(4,990)	(4,990)	(7,680)
Other Contributions	(320)	(320)	(320)
TOTAL INCOME	(5,310)	(5,310)	(8,000)
NET EXPENDITURE	797,350	793,000	871,960

New Crematorium

The new crematorium will open early 2021 providing essential facilities and services to both local businesses and residents of the borough.

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

1 Employees Costs - 2020/21 Original Estimate £25,227

Part year operational costs for new service

2 Premises Related Expenditure - 2020/21 Original Estimate £17,200

Part year operational costs for new service

3 Revenue Income - 2020/21 Original Estimate (£132,850)

Part year income for new service

	<i>REF</i>	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
		£	£	£
NEW CREMATORIUM				
Employee Costs	1	0	0	25,227
Premises Related Expenditure	2	0	0	17,200
Supplies & Services		0	0	8,820
Central Administrative Expenses		0	0	2,080
GROSS EXPENDITURE		0	0	53,327
Miscellaneous Income	3	0	0	(132,850)
TOTAL INCOME		0	0	(132,850)

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.

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

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
COUNTRYSIDE MANAGEMENT			
Employee Costs	32,550	32,680	37,330
Maintenance Contracts	70,450	70,450	71,960
Other Premises Related Expenditure	20,690	20,690	20,960
Premises Related Expenditure	91,140	91,140	92,920
Transport Related Expenditure	420	420	450
Contributions to Other Bodies	3,940	3,940	3,940
Other Supplies & Services	9,170	9,170	10,160
Supplies & Services	13,110	13,110	14,100
Central Administrative Expenses	5,740	5,740	6,240
Capital Charges	2,490	2,490	2,480
GROSS EXPENDITURE	145,450	145,580	153,520
Fees & Charges	(5,600)	-5600	-5600
Other Contributions	(7,500)	(7,500)	(7,500)
Total Income	(13,100)	(13,100)	(13,100)
NET EXPENDITURE	132,350	132,480	140,420

Allotments

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

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

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
ALLOTMENTS			
Premises Related Expenditure	7,680	7,680	7,820
Central Administrative Expenses	760	760	860
GROSS EXPENDITURE	8,440	8,440	8,680
Rents	(2,700)	(2,700)	(2,700)
NET EXPENDITURE	5,740	5,740	5,980

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.

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
CEMETERIES			
Salaries & Wages	40,550	40,940	47,600
Maintenance Contracts	165,900	165,900	169,580
Other Premises Related Expenditure	18,050	18,050	18,980
Premises Related Expenditure	183,950	183,950	188,560
Transport Related Expenditure	250	250	340
Supplies & Services	14,790	14,790	15,060
Central Administrative Expenses	15,220	15,220	21,990
Capital Charges	9,210	9,210	8,100
GROSS EXPENDITURE	263,970	264,360	281,650
Burial Fees	(81,560)	(81,560)	(83,550)
TOTAL INCOME	(81,560)	(81,560)	(83,550)
NET EXPENDITURE	182,410	182,800	198,100

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 2018/19 there were 1386 requests for service received by the pollution team ranging from light nuisance to bonfires; the largest area of complaint is relating to noise and 564 noise specific service complaints were received in 2018/19.

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 2019, 871 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.

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
ENVIRONMENTAL HEALTH			
Employee Costs	507,800	508,973	579,120
Transport Related Expenditure	15,790	15,790	15,360
Equipment	2,750	2,750	2,750
Computer Software Maint & Upgrade	9,200	9,200	9,200
Contribution to Other Funds	6,790	6,790	6,790
Hired & Contracted Services	1,380	1,380	1,380
Other Supplies & Services	18,170	19,290	18,690
Supplies & Services	38,290	39,410	38,810
Central Administrative Expenses	258,930	258,930	285,220
Capital Charges	1,230	1,230	1,640
GROSS EXPENDITURE	822,040	824,333	920,150
Fees & Charges	(41,520)	(41,520)	(41,520)
TOTAL INCOME	(41,520)	(41,520)	(41,520)
NET EXPENDITURE	780,520	782,813	878,630

Pest Control

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

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

During 2018/19, 555 requests for service were received for rat infestations and 466 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 26 contracts.

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

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
PEST CONTROL			
Salaries & Wages	11,960	12,080	17,600
Transport Related Expenditure	2,160	2,160	2,140
Supplies & Services	12,420	12,886	12,730
Central Administrative Expenses	11,820	11,820	10,970
Capital Charges	43,320	43,320	0
GROSS EXPENDITURE	<u>81,680</u>	<u>82,266</u>	<u>43,440</u>
Fees & Charges	<u>(17,000)</u>	<u>(17,000)</u>	<u>(17,000)</u>
NET EXPENDITURE	<u><u>64,680</u></u>	<u><u>65,266</u></u>	<u><u>26,440</u></u>

Dog Warden Services

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

During 2018/19, 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.

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
DOG WARDEN SERVICES			
Salaries & Wages	13,320	13,440	15,040
Signs & Notices	200	200	200
Transport Related Expenditure	4,440	4,440	4,460
Kennelling Expenses	8,170	8,170	7,170
Other Supplies & Services	15,610	15,610	16,010
Supplies & Services	23,780	23,780	23,180
Central Administrative Expenses	11,530	11,530	10,790
GROSS EXPENDITURE	53,270	53,390	53,670
Fees & Charges	(6,660)	(6,660)	(5,660)
TOTAL INCOME	(6,660)	(6,660)	(5,660)
NET EXPENDITURE	46,610	46,730	48,010

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

Scrap Metal Dealers Act 2013

- Scrap Metal Collectors Licence
- Scrap Metal Site Licence

Licences for Charitable Collections

- House to House Collection Licence
- Street Collection Licence

Policing and Crime 2009 Act (2009 Act)

- Sexual Entertainment Venue

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
LICENCES			
Employee Costs	136,890	136,890	151,990
Transport Related Expenditure	1,110	1,110	1,090
Supplies & Services	6,680	7,677	6,840
Central Administrative Expenses	74,300	74,300	75,280
GROSS EXPENDITURE	218,980	219,977	235,200
Licence Fees	(122,380)	(122,380)	(114,380)
NET EXPENDITURE	96,600	97,597	120,820

Land Drainage

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

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

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

	2019/20 ORIGINAL REF ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
LAND DRAINAGE			
Salaries & Wages	0	0	0
Responsive Maintenance	1,110	0	1,110
Routine Maintenance	3,330	3,330	3,410
Premises Related Expenditure	4,440	3,330	4,520
Transport Related Expenditure	0	0	0
Supplies & Services	29,900	29,900	30,680
Central Administrative Expenses	3,160	3,160	2,020
Capital Charges	7,710	7,710	7,690
GROSS EXPENDITURE	45,210	44,100	44,910

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 2019/20

1 Cleaning Contract – 2019/20 Original Estimate £15,510

£15,000	Increase in cleaning contract expenses due to compliance with new health & safety regulations
£510	Other Minor variations

2 Recharges – 2019/20 Original Estimate (£18,910)

(£18,910)	(£15,000) additional income for compliance element, (£3,910) contractual inflation
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	<i>REF</i>	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
		£	£	£
STREET CLEANSING & NEIGHBOURHOOD WARDENS				
Salaries & Wages		797,020	797,020	883,310
Premises Related Expenditure		0	1,110	0
Transport Related Expenditure		175,550	175,550	176,340
Cleaning Contract	1	19,510	27,510	35,020
Other Supplies & Services		45,350	39,350	47,170
Supplies & Services		64,860	66,860	82,190
Central Administrative Expenses		159,140	159,140	195,660
Capital Charges		6,020	6,020	29,580
GROSS EXPENDITURE		1,202,590	1,205,700	1,367,080
Miscellaneous Income		(135,000)	(135,000)	(135,000)
Recharges	2	(136,060)	(134,060)	(154,970)
TOTAL INCOME		(271,060)	(269,060)	(289,970)
NET EXPENDITURE		931,530	936,640	1,077,110

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 2019/20
1 Transport Related Expenditure - 2019/20 Latest Estimate (£20,330)

(£9,930)	Fuel savings
(£10,400)	Repairs & Maintenance of vehicles savings

2 Supplies & Services – 2019/20 Latest Estimate (£31,000)

(£31,000)	Savings in Trade Waste disposal fees
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3 Fees & Charges – 2019/20 Latest Estimate (£19,000) & 2020/21 Original Estimate (£34,500)
2019/20 Latest Estimate

(£19,000)	Additional income due to increased demand for trade waste
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2020/21 Original Estimate

(£30,000)	Additional income due to increased demand for trade waste
(£4,500)	Additional income from tipping away fees (Leicestershire County Council)

	REF	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
		£	£	£
REFUSE COLLECTION				
Employee Costs		690,750	727,560	769,980
Transport Related Expenditure	1	414,160	393,830	413,870
Supplies & Services	2	266,320	235,320	263,660
Central Administrative Expenses		167,900	167,900	186,380
Capital Charges		139,110	139,110	127,720
GROSS EXPENDITURE		1,678,240	1,663,720	1,761,610
Fees & Charges	3	(489,580)	(508,580)	(524,080)
TOTAL INCOME		(489,580)	(508,580)	(524,080)
NET EXPENDITURE		1,188,660	1,155,140	1,237,530

 Recycling

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

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

1 Transport Related Expenditure - 2019/20 Latest Estimate (£17,570)

(£10,070)	Fuel savings
(£7,500)	Repairs & Maintenance of vehicles savings

2 Green Waste Income – 2019/20 Latest Estimate (£13,000) & 2020/21 Original Estimate (£11,500)

2019/20 Latest Estimate

(£13,000)	Additional household take up of garden waste collection service
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2020/21 Original Estimate

(£11,500)	Additional household take up of garden waste collection service
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3 Recycling Credits – 2019/20 Latest Estimate (£13,000)

(£13,000)	Additional income from recycling credits
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	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
RECYCLING			
Salaries & Wages	1,123,740	1,154,830	1,314,000
Transport Related Expenditure	1 683,580	666,010	691,650
Collection Contracts	160,000	160,000	160,000
Other Supplies & Services	83,920	80,920	85,590
Supplies & Services	243,920	240,920	245,590
Central Administrative Expenses	238,190	238,190	258,420
Capital Charges	130,390	130,390	375,090
GROSS EXPENDITURE	2,419,820	2,430,340	2,884,750
Green Waste income	2 (768,500)	(781,500)	(780,000)
Recycling Credits/Incentive Scheme	3 (178,000)	(191,000)	(178,000)
TOTAL INCOME	(946,500)	(972,500)	(958,000)
NET EXPENDITURE	1,473,320	1,457,840	1,926,750

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'.

	2019/20 ORIGINAL REF ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
BUSINESS DEVELOPMENT & SERVICE IMPROVEMENT			
Salaries & Wages	57,470	57,470	58,680
Transport Related Expenditure	2,720	2,720	2,790
GROSS EXPENDITURE	60,190	60,190	61,470
Trading Income	(63,550)	(63,550)	(64,820)
Fee & Charges	(27,000)	(27,000)	(27,000)
TOTAL INCOME	(90,550)	(90,550)	(91,820)
(SURPLUS)/DEFICIT	(30,360)	(30,360)	(30,350)

Building Control

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

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

The 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 enforces 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 2019/20

1 Other Employee Costs – 2019/20 Latest Estimate £36,510 & 2020/21 Original Estimate £65,600

2019/20 Latest Estimate

£37,000	Payments to Blaby District Council for Shared Building Control Service
(£490)	Other Minor variations

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
BUILDING INSPECTION			
Salaries & Wages	205,970	169,460	179,420
Other Employee Costs	1	14,780	51,290
Employee Costs	220,750	220,750	259,800
Transport Related Expenditure	8,380	8,380	6,960
Structural Engineers Fees	2,830	2,830	2,830
Other Supplies & Services	2	16,420	26,420
Supplies & Services	19,250	29,250	19,440
Central Administrative Expenses	100,450	100,450	101,610
GROSS EXPENDITURE	348,830	358,830	387,810
Building Control Fees	3	(215,590)	(175,590)
TOTAL INCOME	(215,590)	(175,590)	(215,590)
NET EXPENDITURE	133,240	183,240	172,220

2020/21 Original Estimate

£44,060 Payments to Blaby District Council for Shared Building Control Service

£21,350 Additional IAS19 Pension Contributions

£190 Other Minor variations

2 Other Supplies & Services – 2019/20 Latest Estimate £10,000

£10,000 Consultancy costs for shared Building Control Service

3 Building Control Fees – 2019/20 Latest Estimate £40,000

£40,000 Reduction in income from building inspection charges

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 2019/20

1 Legal Fees & Consultancy – 2019/20 Latest Estimate (£12,500) & 2020/21 Original Estimate (£11,600)

2019/20 Latest Estimate

(£12,500) Consultancy budget moved to Employee Costs

2020/21 Original Estimate

(£12,500) Consultancy budget moved to Employee Costs

£900 Other Minor variations

2 Planning Fees – 2019/20 Latest Estimate £150,000

£150,000 Shortfall in planning application fees due to fewer larger applications

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
	£	£	£
DEVELOPMENT CONTROL			
Employee Costs	844,930	857,750	891,280
Transport Related Expenditure	9,230	9,230	10,320
Legal Fees and Consultancy	1 96,230	83,730	84,630
Advertising	26,360	26,360	25,360
Other Supplies and Services	52,855	59,265	54,910
Supplies & Services	175,445	169,355	164,900
Central Administrative Expenses	456,720	456,720	471,770
GROSS EXPENDITURE	1,486,325	1,493,055	1,538,270
Planning Fees	2 (1,074,830)	(924,830)	(1,074,830)
Miscellaneous Income	(27,500)	(27,500)	(27,500)
TOTAL INCOME	(1,102,330)	(952,330)	(1,102,330)
NET EXPENDITURE	383,995	540,725	435,940

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 2019/20

1 Other Supplies & Services– 2019/20 Latest Estimate £71,392 & 2020/21 Original Estimate (£26,320)

2019/20 Latest Estimate

£121,392	Carry forward of local plan expenditure from prior year
(£65,000)	Local Plan forecast underspend for year
£15,000	New burdens funding to be used on Local Plan

2020/21 Original Estimate

(£29,000)	Reduction in local plan expenditure per updated plan
(£12,000)	Reduction Neighbourhood Planning costs
£14,680	Additional costs Strategic Growth Plan

2 Miscellaneous Income – 2019/20 Latest Estimate (£19,320) & 2020/21 Original Estimate (£602,020)

2019/20 Latest Estimate

(£15,000)	New burdens funding to be used on Local Plan
(£4,320)	Other minor variations

2020/21 Original Estimate

(£599,020)	Grant to offset capital charges relating to Heritage Action Zone
(£3,000)	Other minor variations

	REF	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
		£	£	£
PLANNING POLICY				
Employee Costs		376,290	374,140	407,930
Transport Related Expenditure		4,540	4,540	2,130
Consultancy Fees		0	4,320	0
Other Supplies & Services	1	302,930	374,322	276,610
Supplies & Services		302,930	378,642	276,610
Central Administrative Expenses		146,960	146,960	150,010
Capital Charges		56,520	56,520	781,200
GROSS EXPENDITURE		887,240	960,802	1,617,880
Miscellaneous Income	2	(42,000)	(61,320)	(644,020)
TOTAL INCOME		(42,000)	(61,320)	(644,020)
NET EXPENDITURE		845,240	899,482	973,860

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.
- Working with local business groups to organise events to explain regeneration initiatives, funding, employment training and apprenticeship opportunities to local businesses.
- Providing conservation and heritage advice including dealing with Heritage at risk and heritage led regeneration schemes.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

1 Other Supplies & Services - 2020/21 Original Estimate £25,090

£14,000	Heritage Action Zone costs
£11,000	Proms in the Park
£90	Other minor variations

2 Contributions from Other Bodies - 2019/20 Latest Estimate (£25,000) & 2020/21 Original Estimate (£55,245)

2019/20 Latest Estimate

(£25,000)	Income from Leader Project
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2020/21 Original Estimate

(£49,745)	Heritage Action Zone grant
(£5,500)	Additional income Promotional Events

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
ECONOMIC DEVELOPMENT			
Employee Costs	193,640	218,640	271,390
Premises Related Expenditure	1,580	7,460	2,770
Transport Related Expenditure	2,250	2,250	2,350
Economic Development Initiatives	5,050	5,050	5,050
Promotional Events	55,700	55,700	59,470
Christmas Trees & Lights	40,550	40,550	41,420
Other Supplies & Services	1,620	5,620	26,710
Supplies & Services	102,920	106,920	132,650
Central Administrative Expenses	138,300	138,300	151,610
Capital Charges	2,210	2,210	3,810
GROSS EXPENDITURE	440,900	475,780	564,580
Contributions from Other Bodies	(3,500)	(28,500)	(58,745)
Income from Shared Services	(20,300)	(18,300)	(20,590)
Staff Recharge Income	(2,000)	(2,000)	(2,000)
TOTAL INCOME	(25,800)	(48,800)	(81,335)
NET EXPENDITURE	415,100	426,980	483,245

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.

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
COMMUNITY PLANNING			
Employee Costs	77,580	77,580	70,770
Transport Related Expenditure	1,630	1,630	1,380
Supplies & Services	168,760	165,760	168,820
Central Administrative Expenses	17,490	17,490	23,140
GROSS EXPENDITURE	265,460	262,460	264,110
NET EXPENDITURE	265,460	262,460	264,110

Car Parks

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

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

1 Fees & Charges – 2019/20 Latest Estimate £28,000 & 2020/21 Original Estimate £16,000

2019/20 Latest Estimate

£18,000 Shortfall Fixed Penalty Notice Income

£10,000 Reduction Pay & Display Income

2020/21 Original Estimate

£16,000 Reduction Fixed Penalty Notice Income

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
CAR PARKS			
Salaries & Wages	103,810	104,590	127,740
Non Domestic Rates	159,960	159,960	166,600
Maintenance Contracts	69,550	69,550	71,010
Other Premises Related Expenditure	26,560	26,560	26,950
Premises Related Expenditure	256,070	256,070	264,560
Transport Related Expenditure	500	500	760
Equipment Maintenance	19,990	19,990	19,990
Cash Collection Service	15,680	15,680	15,680
Rent of Castle Street Car Park	16,450	16,450	16,450
Other Supplies & Services	47,060	41,060	41,210
Supplies & Services	99,180	93,180	93,330
Central Administrative Expenses	57,420	57,420	66,510
GROSS EXPENDITURE	516,980	511,760	552,900
Fees & Charges	1 (705,800)	(677,800)	(689,800)
NET EXPENDITURE	(188,820)	(166,040)	(136,900)

Grounds Maintenance Team

In September 2003, the Council's 'In House' service tendered for and won the contract to provide all grounds maintenance operations to Borough Council owned land. During the last 16 years they have carried out the maintenance to park and open spaces, cemeteries, housing sites and industrial estates and developed the service to help generate further income for the Borough Council, as well as increasing and improving the range of services provided to other council departments. Over the last decade they have helped to secure the Green Flag award for Hollycroft park and Argents Mead through quality ground maintenance and service.

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

- 1 Trading Income – 2019/20 Original Estimate (£20,500)**
(£20,500) Contractual inflationary increases

	2019/20 ORIGINAL ESTIMATE	2019/20 LATEST ESTIMATE	2020/21 ORIGINAL ESTIMATE
REF	£	£	£
GROUNDS MAINTENANCE			
Employee Costs	717,570	718,840	703,780
Transport Related Expenditure	127,120	127,120	131,120
Equipment and Machinery	53,960	48,960	53,960
Materials	30,850	35,850	31,650
External Contractors	9,600	9,600	9,600
Other Supplies & Services	18,290	18,290	19,330
Supplies & Services	112,700	112,700	114,540
Central Administrative Expenses	119,420	119,420	123,210
Capital Charges	43,690	43,690	24,930
GROSS EXPENDITURE	1,120,500	1,121,770	1,097,580
Trading Income	1 (1,085,290)	(1,085,290)	(1,105,790)
TOTAL INCOME	(1,085,290)	(1,085,290)	(1,105,790)
(SURPLUS)/DEFICIT	35,210	36,480	(8,210)

Housing Revenue Account ESTIMATES

Housing Revenue Account (HRA)

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

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

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

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

General activities in supervision and management of council housing include:

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

Special activities in supervision and management of council housing include:

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

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

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

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

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EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

- 1 Dwelling Rents – 2019/20 Latest Estimate (£30,000) & 2020/21 Original Estimate (£151,920)**
2019/20 Latest Estimate
(£30,000) Additional rent income forecast
2020/21 Original Estimate
(£151,920) 2.7% (CPI plus 1%) rent increase less reduction for estimated dwelling sales and voids
- 2 Lump Sum LCC Pension Contribution – 2020/21 Original Estimate £48,090**
£48,090 Increase in lump sum payment in accordance with latest pension fund information
- 3 Depreciation– 2020/21 Original Estimate £10,040**
£10,040 Increase arising from the 2018/19 revaluation of HRA assets
- 4 Decrease in Provision for Bad Debts – 2020/21 Original Estimate (£120,000)**
(£100,000) Reduction in provision due to lower tenant rent arrears
- 5 Interest on Borrowing – 2020/21 Original Estimate (£58,670)**
(£58,670) Reduction due to repayment of one self financing loan
- 6 Interest Receivable – 2020/21 Original Estimate (£30,000)**
(£30,000) Increase resulting from latest estimate of cash balances
- 7 IAS19 Adjustment – 2020/21 Original Estimate (£159,630)**
(£159,630) Reversal of pension strain included within the service budgets but not charged to HRA per government regulations
- 8 Contribution to Piper Alarm Reserve – 2020/21 Original Estimate £14,600**
£14,600 Change in amount required for future capital investment
- 9 Transfer to Major Repairs Reserve – 2020/21 Original Estimate (£10,040)**
(£10,040) Change in amount required for future capital investment
- 10 Transfer to Regeneration Reserve – 2020/21 Original Estimate £317,833**
£317,833 Change in amount required for future capital investment

Housing Revenue ACCOUNT

		2019/20 ORIGINAL ESTIMATE (Published) £	2019/20 LATEST ESTIMATE £	2020/21 ORIGINAL ESTIMATE £
SUMMARY HOUSING REVENUE ACCOUNT INCOME				
Dwelling Rents	1	(12,482,740)	(12,512,740)	(12,634,660)
Non Dwelling Rents		(86,570)	(86,570)	(86,570)
Contributions to Expenditure		(17,020)	(17,020)	(17,020)
		(12,586,330)	(12,616,330)	(12,738,250)
EXPENDITURE				
Supervision & Management (General)		2,189,310	2,088,655	2,325,420
Supervision & Management (Special)		591,770	623,550	647,630
Lump Sum LCC pension contribution	2	48,350	48,350	96,440
Contributions to Housing Repairs A/C		3,192,165	3,192,165	3,192,170
Depreciation	3	2,753,340	2,753,340	2,763,380
Capital Charges: Debt Management		1,920	1,920	1,000
Increase in Provision for Bad Debts	4	220,000	220,000	100,000
Interest on Borrowing	5	2,087,400	2,087,400	2,028,730
		11,084,255	11,015,380	11,154,770
Net Cost of Services		(1,502,075)	(1,600,950)	(1,583,480)
Interest Receivable	6	(60,000)	(60,000)	(90,000)
IAS19 Adjustment	7	(45,630)	(45,630)	(205,260)
Net Operating Expenditure		(1,607,705)	(1,706,580)	(1,878,740)
CONTRIBUTIONS				
Contribution to Piper Alarm Reserve	8	10,400	10,400	25,000
Contribution to Pensions Reserve		3,520	3,520	3,520
Transfer to Major Repairs Reserve	9	256,108	256,108	246,068
Transfer to Regeneration Reserve	10	1,332,167	1,332,167	1,650,000
(Surplus) / Deficit		(5,510)	(104,385)	45,848
Relevant Year Opening Balance at 1st April		(845,000)	(785,000)	(889,385)
Relevant Year Closing Balance at 31st March		(850,510)	(889,385)	(843,537)

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 2019/20

Supervision & Management (General)

1 Supplies & Services – 2019/20 Latest Estimate £50,625

£20,000	Additional legal fees
£10,000	Consultancy Support for HRA investment
£3,000	Right Move project carry forward from prior year
£5,000	Tenant Association support carry forward from prior year
£3,925	Car parking Order carry forward from prior year
£3,700	Additional costs for the lease & maintenance of mobile fire suppressing system
£5,000	Other Minor variations

2 Revenue Income – 2019/20 Latest Estimate (£71,000)

(£65,000)	Council Tax refunds (largely Ambion Court)
(£12,000)	Additional legal fees recovered
£6,000	Reduction DWP access to work funding

Supervision & Management (Special)

3 Premises Related Expenditure – 2019/20 Latest Estimate £17,000 & 2020/21 Original Estimate £25,730

2019/20 Latest Estimate

£17,000	Increase in gas & electricity costs due to price increases
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2020/21 Original Estimate

£20,580	Increase in gas & electricity costs due to price increases
£4,950	Inflationary increase in Grounds Maintenance recharges
£200	Other Minor Variations

4 Supplies & Services – 2019/20 Latest Estimate (£12,500)

(£12,500)	Reduction in Piper Alarm System costs
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Housing Revenue ACCOUNT

		2019/20 ORIGINAL ESTIMATE (Published) £	2019/20 LATEST ESTIMATE £	2020/21 ORIGINAL ESTIMATE £
SUPERVISION & MANAGEMENT (GENERAL)				
Employees		1,039,490	956,210	1,103,640
Premises Related Expenditure		103,880	106,880	102,660
Transport Related Expenditure		15,000	15,000	16,610
Supplies & Services	1	230,780	281,405	225,570
Central & Administrative Expenses		843,620	843,620	910,510
Gross Expenditure		2,232,770	2,203,115	2,358,990
Revenue Income	2	(43,460)	(114,460)	-33,570
Recharges		0	0	0
Total Income		(43,460)	(114,460)	(33,570)
Net Expenditure to HRA		2,189,310	2,088,655	2,325,420
SUPERVISION & MANAGEMENT (SPECIAL)				
Employees		608,070	670,350	666,610
Premises Related Expenditure	3	390,250	407,250	415,980
Transport Related Expenditure		15,390	15,390	15,080
Supplies & Services	4	143,990	131,490	149,670
Central & Administrative Expenses		107,400	107,400	104,980
Gross Expenditure		1,265,100	1,331,880	1,352,320
Revenue Income	5	(619,410)	(654,410)	(650,770)
Recharges		(53,920)	(53,920)	(53,920)
Total Income		(673,330)	(708,330)	(704,690)
Net Expenditure to HRA		591,770	623,550	647,630

5 Revenue Income – 2019/20 Latest Estimate (£35,000) & 2020/21 Original Estimate (£31,360)

2019/20 Latest Estimate

(£32,000)	Additional lifeline income due to increased take up
(£3,000)	Other Minor Variations

2020/21 Original Estimate

(£28,680)	Additional lifeline income due to increased take up
(£2,680)	Inflationary increase in Service Charges

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 2018/19 the Housing Repairs service has utilised 'In House' to complete:

- 14,858 repairs which will be completed by the In-house repairs team along with
- external painting and minor timber repairs to over 500 properties, some of which are within our sheltered schemes
- work to around 150 empty properties to bring them up to our agreed re-lettable standard

It also managed its' contractors to deliver:

- work to 100 empty properties to bring them up to our agreed re-lettable standard
- 131 complete kitchen renewals
- 203 replacement boilers, of which some of these will be to homes that are also to benefit from complete Central Heating system upgrades
- Renewal of communal boiler in one of our sheltered schemes
- Conversion of 10 solid fuel heating sources to air source
- Re-covering 130 roofs
- 63 bathroom replacements
- New windows to approximately 164 homes
- Testing of over 455 electrical installations
- 379 upgrades to Electrical installations
- Social services adaptations comprising of 47 floor drainage showers, 5 over bath showers, 10 improvements to access for tenants with reduced mobility, 1 accessible kitchen for wheelchair user, 10 stair lifts, 15 other moderate adaptations and 180 minor adaptations.
- 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 2019/20

- 1 Supplies & Services – 2019/20 Latest Estimate £32,000**
£32,000 Budget carried over from prior year for surveys
- 2 Programmed Repairs - 2019/20 Latest Estimate £22,094 & 2020/21 Original Estimate £10,360**
2019/20 Latest Estimate
£22,094 Budget carried over from prior year for committed repairs
2020/21 Original Estimate
£10,360 Inflationary increase for contracts
- 3 Responsive Repairs - 2020/21 Original Estimate £15,250**
£15,250 Inflationary increase for contracts
- 4 IAS19 Adjustment - 2020/21 Original Estimate (£40,840)**
(£40,840) Reversal of pension strain included within the service budgets but not charged to HRA per government regulations
- 5 Contribution to HRA Reserves - 2020/21 Original Estimate (£160,000)**
(£160,000) Change in amount required for future capital investment

Housing Revenue ACCOUNT

		2019/20 ORIGINAL ESTIMATE (Published) £	2019/20 LATEST ESTIMATE £	2020/21 ORIGINAL ESTIMATE £
HOUSING REPAIRS ACCOUNT				
Administration				
Employee Costs		366,200	375,100	416,080
Transport Related Expenditure		13,720	13,720	16,620
Supplies & Services	1	175,910	207,910	175,980
Central Administrative Expenses		313,100	313,100	344,330
Total Housing Repairs Administration		868,930	909,830	953,010
Programmed Repairs	3	663,460	685,554	673,820
Responsive Repairs	4	1,236,050	1,238,550	1,251,300
GROSS EXPENDITURE		2,768,440	2,833,934	2,878,130
Contribution from HRA		(3,192,170)	(3,192,170)	(3,192,170)
Other Income		0	0	0
IAS19 Adjustment	5	(10,790)	(10,790)	(51,630)
TOTAL INCOME		(3,202,960)	(3,202,960)	(3,243,800)
Contribution to HRA Reserves	6	460,000	460,000	300,000
NET EXPENDITURE		25,480	90,974	(65,670)
Opening Balance at 1st April		(184,197)	(289,000)	(198,026)
Closing Balance at 31st March		(158,717)	(198,026)	(263,696)

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Capital ESTIMATES

General Fund Summary

CAPITAL ESTIMATES 2019/2020 to 2022/2023

	TOTAL COST	ESTIMATE 2019/20	ESTIMATE 2020/21	ESTIMATE 2021/22	ESTIMATE 2022/23
	£	£	£	£	£
Expenditure					
Corporate & Support Services	705,530	310,530	117,000	139,000	139,000
Community Services	1,848,590	260,500	742,090	433,000	413,000
Environmental and Planning	7,495,074	900,121	5,625,973	487,120	481,860
Expenditure Total	10,049,194	1,471,151	6,485,063	1,059,120	1,033,860
Financing					
General Financing					
Capital Receipts	1,869,480	589,440	327,100	469,050	483,890
Borrowing GF	2,326,550	395,450	931,410	508,920	490,770
Contribution from reserves GF	957,784	355,541	461,893	81,150	59,200
Crematorium					
Capital Receipt	1,670,987	130,720	1,540,267	0	0
Borrowing	1,724,393	0	1,724,393	0	0
Reserves	1,500,000	0	1,500,000	0	0
Financing Total	10,049,194	1,471,151	4,985,063	1,059,120	1,033,860

Capital Estimates

Corporate & Support

	TOTAL COST £	ESTIMATE 2019/20 £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £	ESTIMATE 2022/23 £
Asset Management Enhancements					
Total Annual Expenditure(ALL HBBC)	207,810	57,810	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	31,000	31,000	0	0	0
Revs and Bens Partnership Contribution	(10,000)	(10,000)	0	0	0
HBBC Element	21,000	21,000	0	0	0
Server/Network Hardware Replacements					
Total Cost	75,000	24,000	0	25,500	25,500
Revs and Bens Partnership Contribution	(19,000)	(6,000)		(6,500)	(6,500)
HBBC Element	56,000	18,000	0	19,000	19,000
Citrix Upgrade					
Total Cost	65,000	65,000	0	0	0
Revs and Bens Partnership Contribution	(20,000)	(20,000)		0	0
HBBC Element	45,000	45,000	0	0	0
Telephony Upgrade					
Total Annual Expenditure(ALL HBBC)	48,200	48,200	0	0	0
Data Centre Upgrade					
Total Annual Expenditure(ALL HBBC)	70,000	0	0	35,000	35,000
Mobile Working Devices					
Total Cost	40,000	0	40,000	0	0
Revs and Bens Partnership Contribution	(20,000)	0	(20,000)	0	0
HBBC Element	20,000	0	20,000	0	0
Security Infrastructure					
Total Cost	26,000	26,000	0	0	0
Revs and Bens Partnership Contribution	(11,000)	(11,000)	0	0	0
HBBC Element	15,000	15,000	0	0	0
Earl Shilton Toilets					
Total Annual Expenditure(ALL HBBC)	31,500	31,500	0	0	0
Health & Safety Jubilee/Other Works					
Total Annual Expenditure(ALL HBBC)	119,020	59,020	20,000	20,000	20,000
TOTAL GROSS EXPENDITURE	785,530	357,530	137,000	145,500	145,500
LESS TOTAL CONTRIBUTIONS	-80,000	(47,000)	(20,000)	(6,500)	(6,500)
TOTAL HBBC ELEMENT	705,530	310,530	117,000	139,000	139,000

Capital Estimates

Community Services

	TOTAL COST	ESTIMATE 2019/20	ESTIMATE 2020/21	ESTIMATE 2021/22	ESTIMATE 2022/23
	£	£	£	£	£
Home Connections - IT Systems					
Total Annual Expenditure	40,000	40,000	0	0	0
Less Government Grant	(40,000)	(40,000)	0	0	0
HBBC ELEMENT	0	0	0	0	0
Renovation Assistance (Major Works)					
Total Annual Expenditure(ALL HBBC)	619,000	109,000	190,000	160,000	160,000
Home Improvement Assistance (Minor Works)					
Total Annual Expenditure(ALL HBBC)	170,000	20,000	50,000	50,000	50,000
Private Sector Housing Enforcement					
Total Annual Expenditure	210,000	10,000	100,000	100,000	
Less Government Grant	(210,000)	(10,000)	(100,000)	(100,000)	
HBBC ELEMENT	0	0	0	0	0
Disabled Facilities Grants					
Total Annual Expenditure	2,628,040	450,000	892,680	642,680	642,680
Less Government Grant	(1,923,450)	(380,000)	(664,090)	(439,680)	(439,680)
HBBC ELEMENT	704,590	70,000	228,590	203,000	203,000
Fuel Poverty and Green Deal Programme					
Total Annual Expenditure	286,800	286,800			
Less Government Grant	(286,800)	(286,800)			
HBBC ELEMENT	0	0	0	0	0
Hinckley Market infra-structure investment project					
Total Annual Expenditure(ALL HBBC)	45,000	45,000	0	0	0
Sports Facility Improvement Fund					
Total Cost	400,000	0	200,000	200,000	
Less: Football Foundation Grant Monies	(250,000)	0	(125,000)	(125,000)	
Less: Section 106 Contributions	(50,000)	0	(25,000)	(25,000)	
Less Private Contributions	(60,000)	0	(30,000)	(30,000)	
HBBC ELEMENT	40,000	0	20,000	20,000	0
Bosworth 1485 Sculpture Trail Project					
Total Annual Expenditure(ALL HBBC)	270,000	16,500	253,500	0	0
1485 Legacy Project					
Total Annual Expenditure(ALL HBBC)	0	0	0	0	0
TOTAL GROSS EXPENDITURE	4,668,840	977,300	1,686,180	1,152,680	852,680
LESS TOTAL CONTRIBUTIONS	(2,820,250)	(716,800)	(944,090)	(719,680)	(439,680)
TOTAL HBBC ELEMENT	1,848,590	260,500	742,090	433,000	413,000

Environment & Planning

	TOTAL COST £	ESTIMATE 2019/20 £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £	ESTIMATE 2022/23 £
Parks Major works					
Total Annual Expenditure(ALL HBBC)	120,000	30,000	30,000	30,000	30,000
Tracking System					
Total Annual Expenditure(ALL HBBC)	56,000	14,000	14,000	14,000	14,000
Memorial Safety Programme					
Total Annual Expenditure(ALL HBBC)	23,420	5,570	5,790	5,950	6,110
Special Expenses Area Reserves	(17,850)	0	(5,790)	(5,950)	(6,110)
HBBC ELEMENT	5,570	5,570	0	0	0
Waste Management Receptacles					
Total Annual Expenditure(ALL HBBC)	453,600	117,550	100,420	116,970	118,660
Green Spaces Delivery Plan					
Total Annual Expenditure	468,532	20,970	447,562	0	0
Less Section 106 contributions	(341,052)	(20,970)	(320,082)	0	0
Less other private contributions	(127,480)		(127,480)	0	0
HBBC ELEMENT	0	0	0	0	0
Borough Improvements	0				
Total Annual Expenditure	200,000	50,000	50,000	50,000	50,000
Less Private contribution	(60,000)	(15,000)	(15,000)	(15,000)	(15,000)
HBBC Element	140,000	35,000	35,000	35,000	35,000
Car Park Improvements					
Total Annual Expenditure	336,240	133,240	53,000	75,000	75,000
HBBC Element	336,240	133,240	53,000	75,000	75,000
Barwell Shop Front Improvements					
Total Annual Expenditure	4,590	4,590	0	0	0
Less Private contribution	(4,590)	(4,590)	0	0	0
HBBC Element	0	0	0	0	0
New Crematorium					
Total Annual Expenditure (ALL HBBC)	4,895,380	130,720	4,764,660	0	0
Earl Shilton Shop Front					
Total Annual Expenditure	20,000	0	20,000	0	0
Less Private contribution	(10,000)	0	(10,000)	0	0
Total Annual Expenditure (ALL HBBC)	10,000	0	10,000	0	0
Parish & Community Initiatives Grants					
Total Annual Expenditure(ALL HBBC)	575,000	125,000	150,000	150,000	150,000
Hinckley Community Initiatives Fund					
Total Annual Expenditure	40,000	10,000	10,000	10,000	10,000
Special Expenses Area Reserves	(40,000)	(10,000)	(10,000)	(10,000)	(10,000)
HBBC Element	0	0	0	0	0

Environment & Planning

	TOTAL COST £	ESTIMATE 2019/20 £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £	ESTIMATE 2022/23 £
Community Development Fund					
Total Annual Expenditure(ALL HBBC)	702,534	309,041	393,493	0	0
Heritage Action Zone					
Total Annual Expenditure	1,279,000	0	153,000	608,000	518,000
Special Expenses Area Reserves	(112,100)	0	(19,000)	(52,800)	(40,300)
Less: Contributions	(1,013,150)	0	(105,600)	(489,050)	(418,500)
HBBC Element	153,750	0	28,400	66,150	59,200
Electric Charging Points					
Total Annual Expenditure	75,000	0	75,000	0	0
Developer Contributions	(28,000)	0	(28,000)	0	0
Total Annual Expenditure (ALL HBBC)	47,000	0	47,000	0	0
TOTAL GROSS EXPENDITURE	9,249,296	950,681	6,266,925	1,059,920	971,770
LESS TOTAL CONTRIBUTIONS	(1,754,222)	(50,560)	(640,952)	(572,800)	(489,910)
TOTAL HBBC ELEMENT	7,495,074	900,121	5,625,973	487,120	481,860

Housing Revenue Account Capital Programme

Expenditure	TOTAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	£	2019/20	2020/21	2021/22	2022/23
	£	£	£	£	£
Sheltered Scheme Enhancements	343,954	93,220	83,804	83,060	83,870
Kitchen Improvements	1,539,548	700,260	639,568	83,130	116,590
Boiler and Heating Replacement	2,977,598	1,287,400	749,148	483,880	457,170
uPVC Door Replacement	140,129	43,710	43,159	42,780	10,480
Electrical Testing / Upgrading	2,541,980	816,210	662,430	609,410	453,930
Programmed Enhancements	735,014	241,456	253,588	119,400	120,570
uPVC Window Replacement	302,817	167,440	75,217	32,610	27,550
Re-roofing	2,194,253	951,220	752,263	170,610	320,160
Adaptations for Disabled People	1,736,620	451,530	439,160	420,900	425,030
Major Void Enhancements	2,697,481	705,700	689,691	647,870	654,220
Kitchens and Bathrooms Enhancements	1,506,499	500,190	433,159	434,650	138,500
Legionella	127,827	65,250	31,427	31,150	0
Asbestos	888,442	189,844	273,438	211,540	213,620
Fire Risk Assessments	1,098,699	154,060	528,229	259,150	157,260
Insulation & Wraps	306,350	0	0	0	306,350
Capital Salaries	412,270	0	0	205,130	207,140
Shower Replacement Programme	282,000	70,500	70,500	70,500	70,500
Piper Alarm System	140,000	50,000	30,000	30,000	30,000
Affordable Housing Scheme	291,120	141,120	150,000	0	0
Ambion Court	3,631,830	350,000	3,281,830	0	0
Middlefield Lane	1,200,000	0	1,200,000	0	0
Expenditure Total	25,094,431	6,979,110	10,386,611	3,935,770	3,792,940
Financing					
Major Repairs Reserve (Depreciation)	12,036,000	3,009,000	3,009,000	3,009,000	3,009,000
Regeneration Reserve	8,796,321	3,559,000	4,807,111	176,270	253,940
Earmarked Reserves - Piper Alarm	140,000	50,000	30,000	30,000	30,000
Grant funding	1,320,000	0	1,320,000	0	0
Capital Receipts	2,802,110	361,110	1,220,500	720,500	500,000
Financing Total	25,094,431	6,979,110	10,386,611	3,935,770	3,792,940

Staffing ESTIMATES

Salaries**Salary Estimates**

	2019/20 ORIGINAL ESTIMATE	2020/21 ORIGINAL ESTIMATE
	SALARY COSTS	SALARY COSTS
	£	£
<u>Support Services</u>		
Communication, Consultation Information Governance & Performance	294,070	276,130
Legal Services	253,530	258,280
Corporate Support Team	52,350	24,230
Human Resources	195,290	204,070
Committee Support	55,530	54,380
Customer Contact Centre	484,750	435,050
Finance Support	450,130	436,980
Health and Safety	40,940	48,550
ICT support	357,070	369,160
Asset Management	90,070	93,820
Council Offices - Hinckley Hub	7,630	7,770
Council Operational Building	20,120	20,770
Support Services Total	2,301,480	2,229,190
<u>Corporate Services</u>		
Corporate And Democratic Core	564,860	588,820
Electoral Register & Borough Elections	121,740	125,410
Revenue Services	0	0
Public Conveniences	2,360	2,430
Housing Benefit Admin	0	0
Council Tax Support Fraud	0	0
Industrial Estates	29,400	29,620
Miscellaneous Property	197,820	202,470
Corporate Services Total	916,180	948,750
<u>Community Services</u>		
Health Promotion & Tourism	58,780	60,260
Leisure Promotion	31,140	19,480
Sports Health & Wellbeing	158,250	185,940
Leisure Centre	44,490	52,170
Community Safety Unit	313,670	336,570
Community Safety Partnership	36,680	37,920
CCTV	31,880	28,710
Children And Young People	58,860	68,380
Private Sector Housing	269,480	272,610
Housing Strategy	52,030	53,500
Homelessness	206,220	208,780
Markets	48,360	48,050
Highways Miscellaneous	60,760	49,800
DSO Housing Repairs	851,630	887,300
Community Services Total	2,222,230	2,309,470

Salaries

	2019/20 ORIGINAL ESTIMATE	2020/21 ORIGINAL ESTIMATE
	SALARY COSTS £	SALARY COSTS £
<u>Environmental and Planning</u>		
Emergency Planning	5,220	6,890
Local Land Charges	140	240
Parks	124,520	126,090
Countryside Management	31,230	31,900
Cemeteries	39,050	40,120
Environmental Health	471,790	481,040
Pest Control	11,040	15,330
Dog Warden Services	12,620	12,830
Licences	131,120	129,210
Street Cleansing & Neighbourhood Wardens	731,900	716,690
Refuse Collection	558,530	547,650
Recycling	928,670	983,990
Building Inspection	205,970	179,420
Development Control	772,690	741,350
Planning Policy	338,820	339,990
Economic Development	184,850	192,750
Community Planning	75,080	104,640
Car Parks	99,610	111,500
DSO Grounds Maintenance	653,370	660,380
<u>Environmental and Planning Total</u>	<u>5,376,220</u>	<u>5,422,010</u>
HRA		
Supervision And Management (General)	882,730	932,380
Supervision And Management (Special)	506,330	535,300
Housing Repairs Account	339,760	394,320
HRA Total	<u>1,728,820</u>	<u>1,862,000</u>
Capital Total	<u>206,570</u>	<u>202,700</u>
AUTHORITY TOTAL	<u>12,751,500</u>	<u>12,974,120</u>

Full Time Equivalent Staff

	2019/20 ORIGINAL ESTIMATE	2020/21 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

	2019/20 ORIGINAL ESTIMATE	2020/21 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

	2019/20 ORIGINAL ESTIMATE £	2019/20 LATEST ESTIMATE £	2020/21 ORIGINAL ESTIMATE £
<u>Support Services</u>			
Communication, Consultation And Performance	159,590	159,590	187,220
Legal	94,710	94,710	111,590
Corporate Support Team	38,380	38,380	19,430
Human Resources	83,790	83,790	81,540
Health & Safety	24,420	24,420	24,860
Committee Services	25,950	25,950	26,840
Customer Services	206,080	206,080	232,360
Finance Support	275,020	275,020	285,080
I.T. Support	142,560	142,560	150,560
Asset Management	42,400	42,400	45,030
Council Offices - Hinckley Hub	94,840	94,840	98,270
Council Depot (Jubilee Building)	3,190	3,190	3,430
	1,190,930	1,190,930	1,266,210
<u>Corporate Services</u>			
Civic Expenses	28,430	28,430	28,810
Corporate & Democratic Core	671,540	671,540	726,750
Electoral Register & Borough Elections	109,840	109,840	115,280
General Grants	110	110	40
Revenue Services	227,110	227,110	227,800
Council Tax Support Administration	56,790	56,790	52,090
Public Conveniences	330	330	300
Rent Allowance Payments	58,810	58,810	57,440
Benefit Fraud	0	0	0
Industrial Estates	32,330	32,330	52,260
Miscellaneous Property	250,740	250,740	265,690
	1,436,030	1,436,030	1,526,460
<u>Community Services</u>			
Health Promotion And Arts(Including Tourism)	22,810	22,810	31,390
Leisure Promotion	8,800	8,800	11,680
Sports Health & Wellbeing	62,670	62,670	68,220
Leisure Centre	32,730	32,730	41,600
Community Safety Unit	325,480	325,480	327,270
CCTV	8,520	8,520	11,340
Children And Young People	34,300	34,300	42,400
Private Sector Housing	64,910	64,910	77,390
Housing Strategy	7,250	7,250	7,960
Homelessness	65,790	65,790	77,520
Forest Road Garages	330	330	330
Markets	26,260	26,260	20,030
Highways Miscellaneous	12,190	12,190	15,340
D.S.O. Housing Repairs	218,070	218,070	209,840
	890,110	890,110	942,310

	2019/20 ORIGINAL ESTIMATE £	2019/20 LATEST ESTIMATE £	2020/21 ORIGINAL ESTIMATE £
<u>Environmental & Planning Services</u>			
Emergency Planning	15,400	15,400	17,740
Local Land Charges	3,880	3,880	2,750
Parks	49,870	49,870	59,950
New Crematorium	0	0	2,080
Countryside Management	5,740	5,740	6,240
Allotments	760	760	860
Cemeteries	15,220	15,220	21,990
Environmental Health	258,930	258,930	285,220
Pest Control	11,820	11,820	10,970
Dog Warden Services	11,530	11,530	10,790
Licences	74,300	74,300	75,280
Land Drainage	3,160	3,160	2,020
Street Cleansing & Neighbourhood Wardens	159,140	159,140	195,660
Refuse Collection	167,900	167,900	186,380
Recycling	238,190	238,190	258,420
Business Development & Service Improvement	0	0	0
Building Inspection	100,450	100,450	101,610
Development Control	456,720	456,720	471,770
Planning Policy	146,960	146,960	150,010
Economic Development	138,300	138,300	151,610
Community Planning	17,490	17,490	23,140
Car Parks	57,420	57,420	66,510
D.S.O. Grounds Maintenance	119,420	119,420	123,210
	2,052,600	2,052,600	2,224,210
<u>Other Allocations</u>			
<u>Asset Management</u>			
Industrial Estates	126,150	126,150	130,660
Miscellaneous Property	28,920	28,920	30,470
Council Offices	36,930	36,930	39,060
Public Conveniences	32,060	32,060	33,210
Parks	27,470	27,470	28,350
Cemeteries	4,400	4,400	4,590
	255,930	255,930	266,340
Debtor Management - HRA	1,920	1,920	1,000
Other Charges Telephones	39,420	39,420	40,440
HRA Support Services	1,278,500	1,278,500	1,363,070
	1,575,770	1,575,770	1,670,850
	7,145,440	7,145,440	7,630,040

	2019/20 ORIGINAL ESTIMATE £	2019/20 LATEST ESTIMATE £	2020/21 ORIGINAL ESTIMATE £
<u>Support Services Charged to Services</u>			
Communication, Consultation And Performance	512,930	512,930	560,760
Legal	369,870	369,870	412,490
Corporate Support Team	218,660	218,660	185,000
Human Resources	381,040	381,040	400,550
Health & Safety	69,280	69,280	92,800
Committee Services	99,100	99,100	106,360
Customer Services	742,290	742,290	800,610
Finance Support	901,840	901,840	938,070
I.T. Support	1,332,930	1,332,930	1,490,130
Asset Management	255,930	255,930	266,340
Council Offices - Hinckley Hub	1,315,970	1,315,970	1,329,780
Council Depot (Jubilee Building)	127,630	127,630	134,880
Corporate & Democratic Core	817,970	817,970	910,190
	7,145,440	7,145,440	7,627,960

Revenue & Benefits Partnership *ESTIMATES*

Revenues & Benefits Partnership

	2019/20 ORIGINAL ESTIMATE (Published) £	2019/20 LATEST ESTIMATE £	2020/21 ORIGINAL ESTIMATE £
REVENUES AND BENEFITS PARTNERSHIP			
Salaries & Wages	2,731,260	2,777,486	2,733,910
Premises Related Expenditure	88,120	88,120	90,960
Transport Related Expenditure	20,000	20,000	20,000
Supplies & Services	810,700	875,680	854,830
Central Administrative Expenses	31,200	31,200	31,200
GROSS EXPENDITURE	3,681,280	3,792,486	3,730,900
Contributions to Partnership	(3,619,030)	(3,498,113)	(3,676,480)
Other Income	(49,000)	(49,000)	(49,000)
Transfer From Reserves	(13,250)	(195,767)	(5,420)
Approved Cfwds	0	(49,606)	0
TOTAL INCOME	(3,681,280)	(3,792,486)	(3,730,900)
(SURPLUS)/DEFICIT	0	0	0