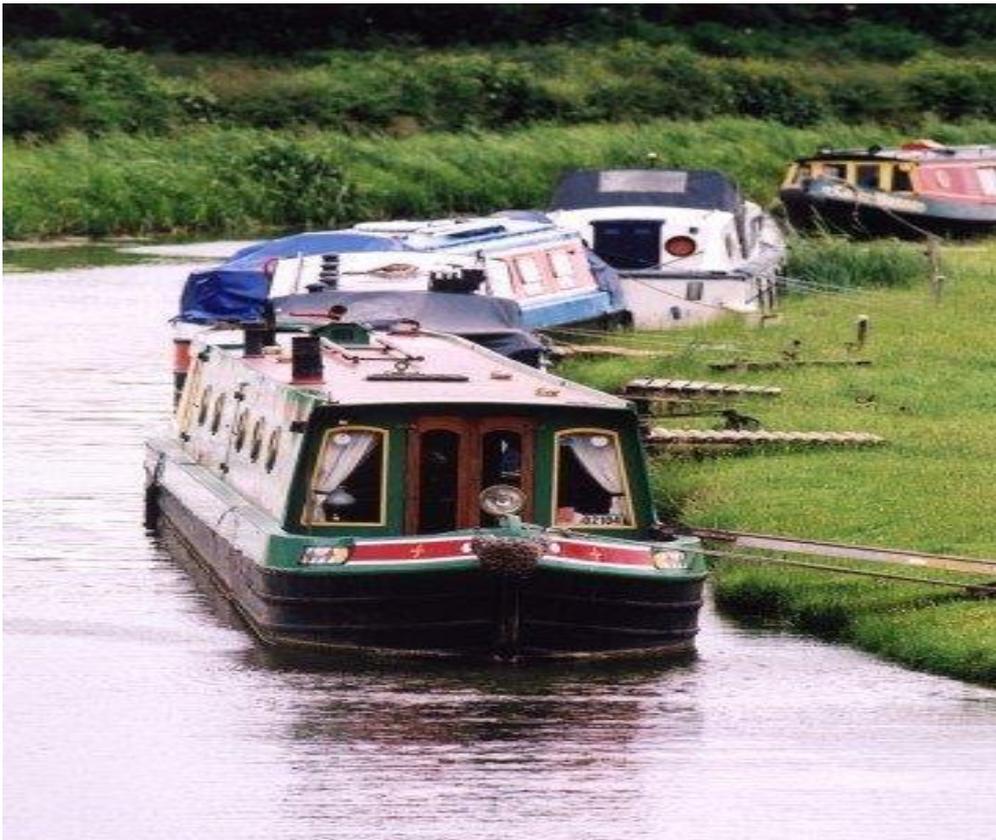




Hinckley & Bosworth
Borough Council

Capital & Revenue Estimates



2021/2022

Capital and Revenue Estimates 2021/22

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Summary of Council Tax Charges 2021/22

Council Tax 2021/22

The Council's Budget Requirement and Council Tax for 2021/22 were approved at Council on 23rd February 2021. The Council's S151 officer has delegated authority to set the Council's Taxbase.

	Total £	Council Tax at Band D £
HBBC Budget Requirement 2021/22 Excluding Special Expenses and Parish precepts	10,876,906	
LESS:		
National Non-Domestic Rates Baseline	(2,684,594)	
National Non-Domestic Rates retained above the baseline	(1,638,272)	
New Homes Bonus	(892,004)	
Collection Fund Surplus	(567,087)	
Lower Tier Support Grant	(429,409)	
Council Taxpayer	<u>4,665,540</u>	
Divided by Taxbase 38,719.6 =		
Borough Wide Council Tax		120.50
Special Expenses	749,999	<u>19.37</u>
Total Borough Council		<u>139.87</u>
PLUS:		
Parishes	2,208,622	57.04
Leicestershire County Council	54,624,923	1,410.78
Combined Fire Authority	2,682,881	69.29
Police & Crime Commissioner for Leicestershire	<u>9,611,374</u>	<u>248.23</u>
Council Tax All Services 2019/20	<u><u>74,543,339</u></u>	<u><u>1,925.21</u></u>

£1,925.21 represents the Average Band D Council Tax payable to cover all Borough Council, Special Expense, Parish Council, County Council, Fire and Police Services. This average represents a 4.88% increase on 2020/21

Parish Council and Special Expenses 2021/22

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 £79.49. The additional council tax in the urban Special Expense area is £68.58.

Revenue ESTIMATES

Budget Requirement 2021/22

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

	£
HBBC Excluding Special Expenses	10,876,906
Special Expenses Area (net)	<u>749,999</u>
Total HBBC	11,626,905
Parish Councils	<u>2,208,622</u>
Budget Requirement 2021/22	<u>13,835,527</u>

Summary Of Council Tax Charges (Band D Council Tax 2021/22)

Parish	Parish/ Special Expenditure £	Tax Base	Parish/ Special Expenses £p	Leics. County Council £p	Combined Fire Authority £p	Leics. Police Authority £p	Borough Wide Services £p	Total Council Tax £p
Hinckley	749,999	10,936.0	68.58	1,410.78	69.29	248.23	120.50	1,917.38
Bagworth	117,000	991.3	118.03	1,410.78	69.29	248.23	120.50	1,966.83
Barlestone	85,000	792.6	107.24	1,410.78	69.29	248.23	120.50	1,956.04
Barwell	258,430	2,735.1	94.49	1,410.78	69.29	248.23	120.50	1,943.29
Burbage	427,044	6,005.4	71.11	1,410.78	69.29	248.23	120.50	1,919.91
Cadeby	4,550	106.7	42.64	1,410.78	69.29	248.23	120.50	1,891.44
Carlton	8,300	174.2	47.65	1,410.78	69.29	248.23	120.50	1,896.45
Desford	132,974	1,653.7	80.41	1,410.78	69.29	248.23	120.50	1,929.21
Earl Shilton	279,047	3,177.1	87.83	1,410.78	69.29	248.23	120.50	1,936.63
Groby	186,001	2,632.5	70.66	1,410.78	69.29	248.23	120.50	1,919.46
Higham	14,783	304.3	48.58	1,410.78	69.29	248.23	120.50	1,897.38
Market Bosworth	107,968	916.7	117.78	1,410.78	69.29	248.23	120.50	1,966.58
Markfield	138,693	1,684.0	82.36	1,410.78	69.29	248.23	120.50	1,931.16
Nailstone	20,565	214.6	95.83	1,410.78	69.29	248.23	120.50	1,944.63
Newbold Verdon	84,876	1,046.0	81.14	1,410.78	69.29	248.23	120.50	1,929.94
Osbaston	6,751	93.5	72.20	1,410.78	69.29	248.23	120.50	1,921.00
Peckleton	34,627	478.0	72.44	1,410.78	69.29	248.23	120.50	1,921.24
Ratby	108,099	1,485.9	72.75	1,410.78	69.29	248.23	120.50	1,921.55
Shackerstone	26,429	418.7	63.12	1,410.78	69.29	248.23	120.50	1,911.92
Sheepy	35,000	556.9	62.85	1,410.78	69.29	248.23	120.50	1,911.65
Stanton-U-Bardon	12,235	292.5	41.83	1,410.78	69.29	248.23	120.50	1,890.63
Stoke Golding	55,531	788.8	70.40	1,410.78	69.29	248.23	120.50	1,919.20
Sutton Cheney	14,578	231.8	62.89	1,410.78	69.29	248.23	120.50	1,911.69
Twycross	22,198	368.2	60.29	1,410.78	69.29	248.23	120.50	1,909.09
Witherley	27,944	635.1	44.00	1,410.78	69.29	248.23	120.50	1,892.80
Total	2,958,621	38,719.6						
Average			76.41	1,410.78	69.29	248.23	120.50	1,925.21

Council Tax 2021/22

Valuation Band Proportion Of Band D	A 6/9	B 7/9	C 8/9	D 9/9	E 11/9	F 13/9	G 15/9	H 18/9
Parish	£p	£p	£p	£p	£p	£p	£p	£p
Hinckley	1,278.25	1,491.30	1,704.34	1,917.38	2,343.47	2,769.56	3,195.63	3,834.76
Bagworth	1,311.21	1,529.76	1,748.29	1,966.83	2,403.91	2,840.98	3,278.04	3,933.65
Barlestone	1,304.02	1,521.37	1,738.71	1,956.04	2,390.72	2,825.41	3,260.07	3,912.08
Barwell	1,295.52	1,511.45	1,727.37	1,943.29	2,375.13	2,806.98	3,238.81	3,886.57
Burbage	1,279.94	1,493.27	1,706.59	1,919.91	2,346.56	2,773.21	3,199.85	3,839.82
Cadeby	1,260.96	1,471.13	1,681.28	1,891.44	2,311.77	2,732.10	3,152.40	3,782.89
Carlton	1,264.29	1,475.02	1,685.73	1,896.45	2,317.88	2,739.32	3,160.74	3,792.89
Desford	1,286.14	1,500.50	1,714.86	1,929.21	2,357.93	2,786.65	3,215.35	3,858.42
Earl Shilton	1,291.08	1,506.27	1,721.45	1,936.63	2,367.00	2,797.37	3,227.71	3,873.26
Groby	1,279.63	1,492.91	1,706.19	1,919.46	2,346.01	2,772.56	3,199.09	3,838.91
Higham	1,264.92	1,475.74	1,686.56	1,897.38	2,319.03	2,740.67	3,162.30	3,794.76
Market Bosworth	1,311.05	1,529.57	1,748.07	1,966.58	2,403.60	2,840.62	3,277.63	3,933.16
Markfield	1,287.44	1,502.02	1,716.59	1,931.16	2,360.31	2,789.46	3,218.60	3,862.32
Nailstone	1,296.42	1,512.49	1,728.56	1,944.63	2,376.77	2,808.92	3,241.05	3,889.26
Newbold Verdon	1,286.63	1,501.07	1,715.51	1,929.94	2,358.83	2,787.71	3,216.57	3,859.89
Osbaston	1,280.66	1,494.12	1,707.56	1,921.00	2,347.89	2,774.79	3,201.66	3,842.00
Peckleton	1,280.82	1,494.30	1,707.77	1,921.24	2,348.19	2,775.14	3,202.07	3,842.48
Ratby	1,281.03	1,494.54	1,708.05	1,921.55	2,348.57	2,775.58	3,202.58	3,843.10
Shackerstone	1,274.61	1,487.05	1,699.49	1,911.92	2,336.80	2,761.68	3,186.53	3,823.84
Sheepy	1,274.43	1,486.84	1,699.24	1,911.65	2,336.46	2,761.28	3,186.08	3,823.30
Stanton-U-Bardon	1,260.42	1,470.49	1,680.56	1,890.63	2,310.77	2,730.92	3,151.05	3,781.26
Stoke Golding	1,279.46	1,492.72	1,705.96	1,919.20	2,345.69	2,772.19	3,198.66	3,838.40
Sutton Cheney	1,274.46	1,486.87	1,699.28	1,911.69	2,336.51	2,761.34	3,186.15	3,823.38
Twycross	1,272.72	1,484.85	1,696.97	1,909.09	2,333.34	2,757.58	3,181.81	3,818.18
Witherley	1,261.86	1,472.18	1,682.49	1,892.80	2,313.43	2,734.06	3,154.66	3,785.60

Special Expenses Estimates 2021/22

Revenue Estimates

	2020/21 ORIGINAL ESTIMATE £	2020/21 REVISED ESTIMATE £	2021/22 ORIGINAL ESTIMATE £
Special Expenses (HINCKLEY)			
Urban parks	488,010	489,010	495,220
Cemeteries	166,200	166,200	167,140
Contribution towards Car parking	31,500	31,500	31,500
Proms in the Park	5,500	5,500	5,500
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	4,000	5,000	5,000
	697,210	699,210	706,360
Contribution to/(from) Reserves	78,500	78,500	78,500
Contribution to/(from) Balances	(278)	-2,278	(9,045)
Net Expenditure	775,432	775,432	775,815
Contributions from S106 Reserves	(20,076)	(20,076)	(25,816)
Budget Requirement	755,356	755,356	749,999
Taxbase	38,996.2	38,996.2	38,719.6
Band D Council Tax	19.37	19.37	19.37
<u>Balances</u>			
Balance B/Fwd	(365,404)	(365,404)	(363,126)
Cont to Balances	278	2,278	9,045
Balance (Deficit) c/fwd	(365,126)	(363,126)	(354,081)
<u>Reserves</u>			
Balance B/Fwd	(163,863)	(163,863)	(225,636)
Cont to Reserves	(110,000)	(110,000)	(110,000)
Use if Reserves Revenue	31,500	31,500	31,500
Use of Reserves Capital	34,790	16,727	53,000
Balance (Deficit) c/fwd	(207,573)	(225,636)	(251,136)

Revenue Estimates

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
General Fund			
Support Services	13,800	169,180	80,700
Corporate Services	2,700,580	168,079	2,570,120
Community Services	3,093,900	4,719,160	2,757,520
Environment and Planning	8,735,732	9,292,047	8,496,901
S31 collection Fund Support		(3,826,520)	3,826,520
TOTAL SERVICE EXPENDITURE	14,544,012	10,521,946	17,731,761
Less Special Expenses - Hinckley			
Parks	488,010	489,010	495,220
Cemeteries	166,200	166,200	167,140
Contribution towards Car parking	31,500	31,500	31,500
Proms in the Park	5,500	5,500	5,500
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	4,000	5,000	5,000
Special Expenses Total (gross)	697,210	699,210	706,360
Special Expenses brought down	(697,210)	(699,210)	(706,360)
Capital Accounting Adjustment	(1,922,220)	(1,922,220)	(1,405,340)
External Interest Paid /(Received)	144,890	213,890	185,200
IAS 19 Adjustment	(1,346,350)	(1,346,350)	(1,585,970)
Transfer to (from) unapplied grants	(157,082)	(260,581)	0
Transfer to Reserves	1,954,000	2,454,000	660,000
Use of Reserves	(2,380,033)	(2,592,560)	(280,912)
Transfers To (From) Future Collection Fund	0	3,826,520	(3,826,520)
Transfer (from) / to General Balances	(43,487)	(98,915)	105,047
HBBC Budget Requirement	10,096,520	10,096,520	10,876,906

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.

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
Communication, Information Governance, Consultation & Performance			
Employee Costs	320,890	320,890	310,170
Transport Related Expenditure	60	60	80
Borough Bulletin	36,920	36,920	36,920
Other Office Expenses	26,330	26,330	27,440
Supplies & Services	63,250	63,250	64,360
Central Administrative Expenses	187,220	187,220	184,260
GROSS EXPENDITURE	571,420	571,420	558,870
Advertising Income	(6,000)	(6,000)	(6,000)
Recharges	(560,760)	(560,760)	(552,870)
TOTAL INCOME	(566,760)	(566,760)	(558,870)
NET EXPENDITURE	4,660	4,660	0

Legal Services

Legal Services

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21**1 Legal Cost Recovered – 2020/21 Latest Estimate (£15,000)**

(£15,000) Savings on legal fees due to fewer level of legal activities

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
Legal Services			
Employee Costs	292,450	324,450	271,190
Transport Related Expenditure	30	30	10
Legal Fees budget	25,000	30,000	25,000
Other Office Expenses	1 26,410	11,410	27,430
Total Supplies & Services	51,410	41,410	52,430
Central Administrative Expenses	111,590	111,590	113,950
GROSS EXPENDITURE	455,480	477,480	437,580
Legal cost recovered	(25,740)	(25,740)	(25,740)
Shared Employees Contributions	(17,250)	(17,250)	(17,250)
Recharges	(412,490)	(412,490)	(394,590)
TOTAL INCOME	(455,480)	(455,480)	(437,580)
NET EXPENDITURE	0	22,000	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.

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
Corporate Support Team			
Employee Costs	31,470	31,470	34,210
Postages	65,000	58,000	55,000
Other Office Expenses	54,960	54,960	55,000
Total Supplies & Services	119,960	112,960	110,000
Central Administrative Expenses	19,430	19,430	16,020
GROSS EXPENDITURE	170,860	163,860	160,230
Miscellaneous Income	(5,020)	(5,020)	(5,020)
Recharges	(185,000)	(185,000)	(145,210)
TOTAL INCOME	(190,020)	(190,020)	(150,230)
NET EXPENDITURE	(19,160)	(26,160)	10,000

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 2020/21**1 Other Employee costs - 2021/22 Original Estimate £15,290**

£14,850 Change to IAS 19 pension cost
£440 Other minor variations

2 Supplies and Services – 2020/21 Latest Estimate £35,710

£35,710 Additional legal costs associated with industrial tribunals

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
Human Resources			
Salaries & Wages	204,070	191,200	209,870
Corporate Training	85,180	77,340	85,180
Other Employee costs	1 33,900	26,900	49,190
Total Employee Costs	323,150	295,440	344,240
Transport Related Expenditure	520	520	750
Supplies & Services	2 38,020	73,730	39,050
Central Administrative Expenses	81,540	81,540	101,890
GROSS EXPENDITURE	443,230	451,230	485,930
Miscellaneous Income	(200)	(200)	(200)
Recharges	(400,550)	(400,550)	(420,170)
TOTAL INCOME	(400,750)	(400,750)	(420,370)
NET EXPENDITURE	42,480	50,480	65,560

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.

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
HEALTH & SAFETY			
Salaries & Wages	48,550	48,550	48,760
Other Employee costs	8,510	8,510	9,000
Total Employee Costs	57,060	57,060	57,760
Transport Related Expenditure	110	110	120
Supplies & Services	10,770	10,770	11,080
Central Administrative Expenses	24,860	24,860	26,010
GROSS EXPENDITURE	92,800	92,800	94,970
Recharges	(92,800)	(92,800)	(94,970)
TOTAL INCOME	(92,800)	(92,800)	(94,970)
NET EXPENDITURE	0	0	0

Committee Services

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

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
Committee Services			
Employee Costs	67,710	67,710	72,110
Transport Related Expenditure	270	270	110
Supplies & Services	11,540	11,540	11,980
Central Administrative Expenses	26,840	26,840	27,970
GROSS EXPENDITURE	106,360	106,360	112,170
Recharges	(106,360)	(106,360)	(112,170)
TOTAL INCOME	(106,360)	(106,360)	(112,170)
NET EXPENDITURE	0	0	0

Customer Services

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

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

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

	2020/21 ORIGINAL REF ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
Customer Contact Centre			
Employee Costs	516,230	516,230	492,580
Transport Related Expenditure	80	80	80
Supplies & Services	14,270	14,270	16,630
Central Administrative Expenses	232,360	232,360	233,670
GROSS EXPENDITURE	762,940	762,940	742,960
Miscellaneous Income	(4,000)	(4,000)	(4,000)
Recharges	(800,610)	(800,610)	(738,960)
TOTAL INCOME	(804,610)	(804,610)	(742,960)
NET EXPENDITURE	(41,670)	(41,670)	0

 Finance Support

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

Accountancy

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

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

Creditors

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

Exchequer Services

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

Debtors

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

Internal Audit

The Internal Auditors, 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 2020/21

1 Internal Audit – 2020/21 Latest Estimate £25,000

£25,000 Internal audit fees for additional COVID 19 funding

2 Other Office Expenses – 2020/21 Latest Estimate £43,000

£50,000 Change in bad debt provision based on latest debt level
 (£7,000) Savings on remote payment contract

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
Finance Support			
Employee Costs	512,200	512,200	511,040
Transport Related Expenditure	300	300	340
Internal Audit Fees	1 45,140	70,140	45,820
Other Office Expenses	2 121,600	164,600	126,480
Total Supplies & Services	166,740	234,740	172,300
Central Administrative Expenses	285,080	285,080	293,130
Capital Charges	3,750	3,750	0
GROSS EXPENDITURE	968,070	1,036,070	976,810
Shared Services Income	(18,000)	(18,000)	(18,000)
Other Income			
Recharges	(938,070)	(938,070)	(958,810)
TOTAL INCOME	(956,070)	(956,070)	(976,810)
NET EXPENDITURE	12,000	80,000	0

Information, Communication and Technology Support

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21

1 Other Employee Costs – 2020/21 Latest Estimate £25,000 & 2021/22 Original

Estimate

£19,370

2020/21 Latest Estimate

£25,000

Additional agency support costs

2021/22 Original Estimate

£18,970

Change in IAS19 pension cost

£400

Other minor variations

2 ICT Partners Maintenance and Software Costs - 2021/22 Original Estimate (£55,450)

(£55,450)

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

3 Other Office Expenses – 2020/21 Latest Estimate £79,380 & 2021/22 Original Estimate

£32,260

2020/21 Latest Estimate

£73,380

Budget brought forward to cover additional Microsoft costs in 2020/21

£6,000

Costs associated changes in working arrangements due to COVID 19

2021/22 Original Estimate

£16,000

Additional Consultancy to assist with the introduction of a new ICT contract

£10,390

Transfer of remote access budget from other services

£5,870

Inflationary increases on ICT Licences

4 MHCLG Cyber funding 2021/22 Original Expenditure £190,000

£190,000

Cyber treatment plan costs, focussing on backups and disaster
resilience- Externally funded via MHCLG

5 Contributions from Other Funds –2021/22 Original Estimate £98,580

2021/22 Original Estimate

£38,990

Reduction in income from partners to cover Client costs as a result of
ICT Contract ending on 31st December 2021

£59,590

Reduced Income from ICT Partners as a result of ICT Contract coming
to an end on 31st December 2021 (offset against reduced costs above)

6 MHCLG Cyber funding 2021/22 Original income (£190,000)

(£190,000)

External MHCLG funding for cyber treatment plan

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
ICT SUPPORT			
Salaries & Wages	369,160	369,160	359,370
Other Employee costs	1 47,650	72,650	67,020
Total Employee costs	416,810	441,810	426,690
Transport Related Expenditure	4590	4590	4310
Hired & Contracted Services	441,570	441,570	448,100
ICT Partners Maintenance & Software Costs	2 1,114,450	1,114,450	1,059,000
Other Office Expenses	3 416,240	495,620	448,500
MHCLG Ciber funding Expenditure	4 0	0	190,000
Total Supplies & Services	1,972,260	2,051,640	2,145,600
Central Administrative Expenses	150,560	150,560	154,540
Capital Charges	277,560	277,560	188,460
GROSS EXPENDITURE	2,821,780	2,926,160	2,919,600
Contributions from Other Funds	5 (1,316,160)	(1,316,160)	(1,217,580)
MHCLG Ciber Funding	6 0	0	(190,000)
Recharges	(1,490,130)	(1,490,130)	(1,506,880)
TOTAL INCOME	(2,806,290)	(2,806,290)	(2,914,460)
NET EXPENDITURE	15,490	119,870	5,140

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 2020/21

- 1 Supplies & Services – 2020/21 Latest Estimate £40,000**
£40,000 Additional PPE costs incurred due to COVID 19

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
ASSET MANAGEMENT			
Employee Costs	103,520	103,520	114,170
Premises Related Expenditure	117,100	117,100	117,610
Transport Related Expenditure	310	310	270
Supplies & Services	1 380	40,380	860
Central Administrative Expenses	45,030	45,030	48,620
GROSS EXPENDITURE	266,340	306,340	281,530
Recharges	(266,340)	0	0
TOTAL INCOME	(266,340)	(266,340)	(281,530)
NET EXPENDITURE	0	40,000	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 2020/21**1 Rent & Service Charges – 2021/22 Original Estimate £11,570**

£5,980	Contractual inflationary increase in rental cost
£5,590	Increase in Council's proportion of Hub costs relating to Business Rates, utilities and service contracts

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
COUNCIL OFFICES - Hinckley Hub			
Employee costs	8,790	8,790	9,390
Repair & Maintenance	36,870	36,870	31,140
Rent & Service Charges	1 1,070,930	1,070,930	1,082,500
Total Premises Related Expenditure	1,107,800	1,107,800	1,113,640
Transport Related Expenditure	10	10	10
Supplies & Services	1,630	1,630	5,200
Central Administrative Expenses	98,270	98,270	103,290
Capital Charges	116,780	116,780	121,010
GROSS EXPENDITURE	1,333,280	1,333,280	1,352,540
Other Income	(3,500)	(3,500)	(3,500)
Recharges	(1,329,780)	(1,329,780)	(1,349,040)
TOTAL INCOME	(1,333,280)	(1,333,280)	(1,352,540)
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.

	2020/21 ORIGINAL REF ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
COUNCIL OPERATIONAL BUILDING			
Employee costs	24,480	24,480	25,370
Repair & Maintenance	27,090	27,090	27,490
Fuel, Light & Water	22,700	22,700	23,030
Rates & Insurance	36,860	36,860	36,860
Total Premises Related Expenditure	86,650	86,650	87,380
Transport Related Expenditure	240	240	50
Supplies & Services	3,050	3,050	3,680
Central Administrative Expenses	3,430	3,430	5,540
Capital Charges	17,030	17,030	17,030
GROSS EXPENDITURE	134,880	134,880	139,050
Recharges	(134,880)	(134,880)	(139,050)
TOTAL INCOME	(134,880)	(134,880)	(139,050)
NET EXPENDITURE	0	0	0

Corporate Services

Summary

Corporate Services

PAGE(S)		2020/21	2020/21	2021/22	2021/22	2021/22
		ORIGINAL ESTIMATE	LATEST ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE
		Net £	Net £	Expenditure £	Income £	Net £
36 - 39	Civic, Corporate & Democratic Core	1,674,410	(1,040,330)	2,643,840	(962,600)	1,681,240
40 - 41	Elections	340,550	314,550	356,240	(16,250)	339,990
42 - 43	General Grants	274,740	274,740	264,240	(154,320)	109,920
44 - 47	Local Tax Collection	914,100	989,100	1,229,360	(414,670)	814,690
48 - 49	Public Conveniences	57,070	57,070	58,750	0	58,750
50 - 51	Housing Benefits	(15,590)	75,649	14,297,290	(14,287,770)	9,520
52 - 55	Properties & Estates	(544,700)	(496,700)	2,688,390	(3,132,380)	(443,990)
	Directorate Salary Variation	0	(6,000)	0	0	0
	Corporate Services Total	2,700,580	168,079	21,538,110	(18,967,990)	2,570,120

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.

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
CIVIC EXPENSES			
Mayor's Allowance	12,130	13,790	12,370
Mayor's Travelling Arrangements	3,500	3,500	3,500
Civic Hospitality	5,560	5,560	5,540
Town Twinning Expenses	100	100	110
Central Administrative Expenses	28,810	28,810	29,790
NET EXPENDITURE	50,100	51,760	51,310

 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 2020/21

1 Other Employee Costs – 2021/22 Original Estimate £135,020

£98,720	Increase in fixed element of pension contribution
£29,610	Change in IAS19 pension cost
£5,520	Increase in Apprenticeship Levy
£1,170	Other Minor variations

2 Containment Funding Expenditure – 2020/21 Latest Estimate £192,000

£192,000	Additional COVID 19 containment costs funded via County Council
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3 Other Office Expenses – 2020/21 Latest Estimate £37000

£40,000	Additional costs incurred as a result of COVID 19
(£3,000)	Other Minor variations

4 Income – 2020/21 Latest Estimate (£2,953,000)

(£2,761,000)	Additional Income Received to cover costs associated with COVID 19
(£192,000)	Containment funding - Additional COVID 19 support via County Council

	REF	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
CORPORATE & DEMOCRATIC CORE				
Salaries & Wages		588,800	588,800	592,530
Other Employee costs	1	707,460	707,460	842,480
Total Employee costs		1,296,260	1,296,260	1,435,010
Transport Related Expenditure		3,040	3,040	2,280
Member Related Expenditure		296,100	296,100	298,270
Bank Charges		25,620	25,620	25,620
External Audit Fees		45,000	52,600	45,680
Containment Funding Expenditure	2	0	192,000	0
Other Office Expenses	3	148,590	185,590	156,890
Corporate Savings				
Total Supplies & Services		515,310	751,910	526,460
Central Administrative Expenses		726,750	726,750	626,390
Capital Charges		2,390	2,390	2,390
GROSS EXPENDITURE		2,543,750	2,780,350	2,592,530
Income	4	(9,250)	(2,770,250)	(9,250)
Containment Funding		0	(192,000)	0
Recharges		(910,190)	(910,190)	(953,350)
TOTAL INCOME		(919,440)	(3,872,440)	(962,600)
NET EXPENDITURE		1,624,310	(1,092,090)	1,629,930

Electoral Register and Borough Elections

The statutory Register of Electors and the running of elections which underpin the whole democratic process fall within this budget. The Register is reviewed annually by means of a comprehensive survey of all households in the Borough with the assistance of canvassers. As of 31 December 2019, this process has been reformed to use data-matching to determine the most suitable and cost-effective method of canvassing.

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21**1 Supplies and Services - 2021/22 Original Estimate (£12,540)**

(£20,490)	Reduction in cost of Electoral Canvass process
£7,950	Increased Deputy Returning Officer Fees due to delay to 2020/21 Election due to COVID 19

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
ELECTORAL REGISTER & BOROUGH ELECTIONS			
Employee costs	163,830	144,830	172,090
Transport Related Expenditure	1,120	1,120	1,200
Supplies & Services	1 80,350	73,350	67,810
Central Administrative Expenses	115,280	115,280	113,820
Capital	1,220	1,220	1,320
GROSS EXPENDITURE	361,800	335,800	356,240
Contribution From Other Funds	(10,750)	(10,750)	(5,750)
Recharges	(10,500)	(10,500)	(10,500)
TOTAL INCOME	(21,250)	(21,250)	(16,250)
NET EXPENDITURE	340,550	314,550	339,990

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 2020/21**1 Contributions from Outside Bodies – 2021/22 Original Estimate (£58,320)**

(£58,320)	Business rates income relating to designated areas and renewable energy
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	REF	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 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	5,000
Contributions to Other Bodies		10,000	10,000	6,000
Total Grants		117,200	117,200	114,200
Central Administrative Expenses		40	40	40
Capital Charges		253,500	253,500	150,000
GROSS EXPENDITURE		370,740	370,740	264,240
Contribution From Outside bodies	1	(96,000)	(96,000)	(154,320)
TOTAL INCOME		(96,000)	(96,000)	(154,320)
NET EXPENDITURE		274,740	274,740	109,920

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 2020 business rates of approximately £25.0 million are collected in respect of the 3,219 rateable properties in the district. The rateable value of non-domestic properties is currently £85,221,390.

Council Tax of £74 million is collected from 50,807 domestic properties within the Borough.

The revenues section is also responsible for the administration and collection of the Business Improvement District Levy (BID). This is a business led initiative which gives local organisations the power to 'raise funds locally to be spent locally' with the aim of improving their own trading environment.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21**1 Supplies & Services – 2020/21 Latest Estimate (£15,000) & 2021/22 Original (£24,370)****2020/21 Latest Estimate**

(£15,000) Reduced contribution to the Revenues & Benefits Partnership

2021/22 Original Estimate

(£24,370) Reduced contribution to the Revenues & Benefits Partnership

2 Other Costs Recovered - 2020/21 Latest Estimate £100,000

£100,000 Income received from recovery of Legal Fee lower than anticipated due to courts being closed

	<i>REF</i>	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
REVENUE SERVICES				
Employee Costs		1,760	1,760	1,500
Supplies & Services	1	639,840	624,840	615,470
Central Administrative Expenses		227,800	227,800	171,040
GROSS EXPENDITURE		869,400	854,400	788,010
NNDR Government Grant		(124,820)	(124,820)	(123,850)
Other Costs Recovered	2	(207,000)	(107,000)	(207,000)
TOTAL INCOME		(331,820)	(231,820)	(330,850)
NET EXPENDITURE		537,580	622,580	457,160

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 2020, of the 50,807 households within the borough 5,163 were receiving Council Tax Support.

Since the start of this financial year up to 1st December 2020 we received and processed 982 new claims for Council Tax Support.

The total amount of Council Tax Support paid to residents of the Borough for the financial year to date is £4,910,823.30

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21

1 Supplies & Services – 2021/22 Original (£14,950)

(£14,950) Reduced contribution to the Revenues & Benefits Partnership

	<i>REF</i>	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
COUNCIL TAX SUPPORT ADMINISTRATION				
Employees		0	0	0
Supplies & Services	<i>1</i>	408,250	398,250	393,300
Central Administrative Expenses		52,090	52,090	48,050
Gross Expenditure		460,340	450,340	441,350
Revenue Income		(83,820)	(83,820)	(83,820)
Net Expenditure		376,520	366,520	357,530

Public Conveniences

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

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
PUBLIC CONVENIENCES			
Salaries & Wages	2,870	2,870	3,000
Asset Management - Cleaning Contract	33,210	33,210	34,680
Other Premises Related Expenditure	10,420	10,420	10,520
Premises Related Expenditure	43,630	43,630	45,200
Transport Related Expenditure	40	40	10
Supplies & Services	3,410	3,410	3,410
Central Administrative Expenses	300	300	320
Capital Charges	6,820	6,820	6,810
GROSS EXPENDITURE	57,070	57,070	58,750
NET EXPENDITURE	57,070	57,070	58,750

Housing Benefits

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

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

Since the start of this financial year up to 1st December 2020 we received and processed 241 new claims for Housing Benefit.

As at 1st December 2020, there were 2,507 tenants within the borough receiving help with their rent and the amount awarded was in excess of £7 million.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21

- 1 Net Expenditure – 2020/21 Latest Estimate £36,239**
£36,239 Budget brought forward to cover additional costs associated with discretionary scheme

- 2 Supplies & Services – 2021/22 Original Estimate (£12,020)**
(£12,020) Reduced contribution to the Revenues & Benefits Partnership

- 3 Revenue Income – 2020/21 Latest Estimate £63,000**
(£17,000) Additional income from Discretionary Housing Payments
£80,000 Reduction in income from benefits overpayments due to universal credit

*Housing Benefits**Corporate Services*

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
RENT ALLOWANCE PAYMENTS			
Transfer Payments	<u>13,851,650</u>	<u>13,887,889</u>	<u>13,851,650</u>
GROSS EXPENDITURE	<u>13,851,650</u>	<u>13,887,889</u>	<u>13,851,650</u>
Revenue Income	<u>(13,654,070)</u>	<u>(13,654,070)</u>	<u>(13,654,070)</u>
NET EXPENDITURE	<u><u>197,580</u></u>	<u><u>233,819</u></u>	<u><u>197,580</u></u>

*Housing Benefits**Corporate Services*

HOUSING BENEFITS ADMINISTRATION

Employees		0	0	1,820
Supplies & Services	2	363,090	355,090	351,070
Central Administrative Expenses		57,440	57,440	92,750
GROSS EXPENDITURE		<u>420,530</u>	<u>412,530</u>	<u>445,640</u>
Revenue Income	3	<u>(633,700)</u>	<u>(570,700)</u>	<u>(633,700)</u>
NET EXPENDITURE		<u><u>(213,170)</u></u>	<u><u>(158,170)</u></u>	<u><u>(188,060)</u></u>

Industrial Estates

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21**1 Rents – 2021/22 Original Estimate £16,800**

£16,800 Reduction in rental income due to uncertainties following COVID 19

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
INDUSTRIAL ESTATES			
Salaries & Wages	34,800	34,800	36,410
Asset Management Recharge	130,660	130,660	137,400
Other Premises Related Expenditure	55,500	55,500	61,730
Premises Related Expenditure	186,160	186,160	199,130
Transport Related Expenditure	560	560	500
Supplies & Services	7,380	7,380	7,400
Central Administrative Expenses	52,260	52,260	50,410
Capital Charge	75,890	75,890	71,510
GROSS EXPENDITURE	357,050	357,050	365,360
Rents	1 (767,700)	(767,700)	(750,900)
NET EXPENDITURE	(410,650)	(410,650)	(385,540)

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 2020/21
1 Other Premises Related Expenditure – 2020/21 Original Estimate £13,260

£2,000	Additional utilities costs
£7,350	Annual inflationary rent increase for the Hub
£3,910	Other Minor variations

2 Rent & Service Charges – 2020/21 Latest Estimate £53,000 & 2021/22 Original Estimate £36,179
2020/21 Latest Estimate

£53,000	Reduction in rental income due to uncertainties following COVID 19
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2021/22 Latest Estimate

£36,179	Reduction in rental income due to uncertainties following COVID 19
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	REF	2020/21 ORIGINAL ESTIMATE £	2020/21 LATEST ESTIMATE £	2021/22 ORIGINAL ESTIMATE £
MISCELLANEOUS PROPERTY				
Salaries & Wages		286,480	286,480	299,010
Insurance		24,370	24,370	26,240
Asset Management Recharge		30,470	30,470	32,830
Non Domestic Rates		325,950	325,950	331,210
Other Premises Related Expenditure	1	1,204,020	1,199,020	1,217,280
Premises Related Expenditure		1,584,810	1,579,810	1,607,560
Transport Related Expenditure		1,090	1,090	600
Supplies & Services		38,870	38,870	44,170
Central Administrative Expenses		265,690	265,690	265,250
Capital Charges		101,240	101,240	106,440
GROSS EXPENDITURE		2,278,180	2,273,180	2,323,030
Rents & Service Charges	2	(2,237,160)	(2,184,160)	(2,200,981)
Other Income		(175,070)	(175,070)	(180,499)
TOTAL INCOME		(2,412,230)	(2,359,230)	(2,381,480)
NET EXPENDITURE		(134,050)	(86,050)	(58,450)

Community Services

Summary

Community Services

PAGE(S)		2020/21	2020/21	2021/22	2021/22	2021/22
		ORIGINAL ESTIMATE	LATEST ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE
		Net £	Net £	Expenditure £	Income £	Net £
58 - 61	Culture & Heritage	173,770	173,770	178,110	(5,190)	172,920
62 - 65	Recreation & Sport	(170,410)	1,065,620	899,830	(1,065,790)	(165,960)
66 - 67	Community Safety	974,130	998,301	1,077,300	(122,070)	955,230
68 - 69	Children & Young People	143,380	148,880	99,690	0	99,690
70 - 71	Private Sector Housing Renewal	1,191,900	1,204,747	1,816,740	(951,350)	865,390
72 - 73	Homelessness & Housing Advances	318,780	699,172	577,870	(219,170)	358,700
74 - 75	Other Council Property & Contribution to HRA	16,830	16,830	23,750	(6,920)	16,830
76 - 79	Markets & Climate Change	81,980	130,650	206,900	(90,000)	116,900
80 - 81	Highways	134,880	134,880	141,920	(9,000)	132,920
82 - 83	D.S.O. Housing Repairs	228,660	263,310	2,020,770	(1,815,870)	204,900
	Directorate Salary Variation	0	(117,000)	0	0	0
	Total Community Services	3,093,900	4,719,160	7,042,880	(4,285,360)	2,757,520

Health Promotion and Arts (including Tourism)

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

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

	2020/21 ORIGINAL REF ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
Health Promotion and Arts (Including Tourism)			
Employee Costs	74,540	74,540	72,770
Premises Related Expenditure	310	310	310
Transport Related Expenditure	1,480	1,480	1,440
Arts Development Fund and Mental Health initiatives	6,750	6,750	6,750
Tourism Promotion	8,930	8,930	8,940
Other Supplies & Services	1,420	1,420	1,460
Supplies & Services	17,100	17,100	17,150
Central Administrative Expenses	31,390	31,390	30,840
Capital Charges	3,860	3,860	3,860
GROSS EXPENDITURE	128,680	128,680	126,370
Revenue Income	0	0	0
NET EXPENDITURE	128,680	128,680	126,370

Leisure Promotion

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

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
LEISURE PROMOTION			
Employee Costs	19,730	19,730	22,400
Premises Related Expenditure	4,610	4,610	5,190
Transport Related Expenditure	220	220	220
Contributions to Other Bodies	5,000	5,000	5,000
Other Supplies & Services	8,460	8,460	8,380
Supplies & Services	13,460	13,460	13,380
Central Administrative Expenses	11,680	11,680	10,550
GROSS EXPENDITURE	49,700	49,700	51,740
Miscellaneous Income	(4,610)	(4,610)	(5,190)
TOTAL INCOME	(4,610)	(4,610)	(5,190)
NET EXPENDITURE	45,090	45,090	46,550

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

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

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

	2020/21 ORIGINAL REF ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
SPORTS HEALTH & WELLBEING			
Employee Costs	240,510	240,510	234,610
Transport Related Expenditure	3,060	3,060	3,200
Contributions to Other Bodies	37,550	37,550	37,550
Exercise Referral Scheme	29,620	29,620	25,610
Other Supplies & Services	2,320	4,350	7,800
Supplies & Services	69,490	71,520	70,960
Central Administrative Expenses	68,220	68,220	73,310
Capital Charges	20,000	20,000	20,000
GROSS EXPENDITURE	401,280	403,310	402,080
Contributions from Other Bodies	(141,980)	(141,980)	(144,930)
TOTAL INCOME	(141,980)	(141,980)	(144,930)
NET EXPENDITURE	259,300	261,330	257,150

Leisure Centre

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

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

The list below represents some of the key benefits:

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21

1 Other Supplies and Services - 2020/21 Latest Estimate £508,000

£508,000 Support payment made to leisure provider due to COVID 19

2 Management Contract

2020/21 Latest Estimate - £726,000

£726,000 Reduction in leisure provider management fees due to COVID 19

2021/22 Original Estimate - £14,950

£14,950 Reduction in management fee in line with contract in place

	REF	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
LEISURE CENTRE				
Employee Costs		62,910	62,910	53,610
Premises Related Expenditure		6,000	6,000	6,250
Transport Related Expenditure		990	990	940
Supplies & Services	<i>1</i>	4,660	512,660	4,750
Central Administrative Expenses		41,600	41,600	42,260
Capital Charges		389,940	389,940	389,940
GROSS EXPENDITURE		506,100	1,014,100	497,750
Management Contract	<i>2</i>	(935,810)	(209,810)	(920,860)
TOTAL INCOME		(935,810)	(209,810)	(920,860)
NET EXPENDITURE		(429,710)	804,290	(423,110)

Community Safety

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21

1 IAS19 Pension Adjustment – 2021/22 Original Estimate (£10,490)

(£10,490) Change in IAS19 pension cost

2 Supplies & Services – 2020/21 Latest Estimate £12,847 & 2021/22 Original Estimate (£30,190)

2020/21 Latest Estimate

£35,177 Carry forward of Community Safety Partnership funding to deliver specific projects

(£30,000) Contribution to LCC for Troubled Families not required

£7,670 Supplementary for Community Hub Referrals

2021/22 Original Estimate

(£30,000) Contribution to LCC for Troubled Families not required

(£190) Other minor variations

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
COMMUNITY SAFETY UNIT			
	336,570	354,894	342,450
	9,360	9,360	9,950
1	69,580	69,580	59,090
Employee Costs	415,510	433,834	411,490
Premises Related Expenditure	14,050	14,050	14,160
Supplies & Services	38,930	34,930	38,060
Central Administrative Expenses	320,010	320,010	331,460
Capital Charges	890	890	890
GROSS EXPENDITURE	789,390	803,714	796,060
Partnership Contribution	(92,070)	(92,070)	(92,070)
TOTAL INCOME	(92,070)	(92,070)	(92,070)
NET EXPENDITURE	697,320	711,644	703,990
COMMUNITY SAFETY PARTNERSHIP			
	48,700	48,700	49,860
2	83,610	96,457	53,420
	7,260	7,260	4,140
GROSS EXPENDITURE	139,570	152,417	107,420
Revenue Income	(30,000)	(30,000)	(30,000)
NET EXPENDITURE	109,570	122,417	77,420
CCTV			
	36,450	36,450	35,170
	6,190	6,190	6,200
	98,170	95,170	100,380
	11,340	11,340	11,300
	15,090	15,090	20,770
GROSS EXPENDITURE	167,240	164,240	173,820
Revenue Income	0	0	0
NET EXPENDITURE	167,240	164,240	173,820
COMMUNITY SAFETY TOTAL NET EXPENDITURE	974,130	998,301	955,230

Children and Young Peoples Services

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

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

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21

1 Supplies and Services- 2021/22 Original Estimate - (£11,090)

(£13,000)	Reduction in service provision
£1,910	Other minor variations

	REF	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
CHILDREN AND YOUNG PEOPLE				
Salaries & Wages		83,660	83,660	52,440
Transport Related Expenditure		2,110	2,110	0
Supplies & Services	<i>1</i>	15,210	20,710	4,120
Central Administrative Expenses		42,400	42,400	43,130
GROSS EXPENDITURE		143,380	148,880	99,690
NET EXPENDITURE		143,380	148,880	99,690

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 2020/21

1 Supplies and Services - 2020/21 Latest Estimate £12,847

£12,847 Prior year agreed carry forwards

2 Revenue Income - 2021/22 Original Estimate (£316,000)

(£315,000) Increased income from grants to cover capital expenditure
 (£1,000) Additional income

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
PRIVATE SECTOR HOUSING			
Employees	337,650	337,650	330,970
Premises Related Expenditure	34,370	34,370	34,370
Transport Related Expenditure	8,330	8,330	8,160
Supplies & Services	1 21,100	33,947	22,770
Central Administrative Expenses	77,390	77,390	78,340
Capital Charges	1,232,680	1,232,680	1,227,680
GROSS EXPENDITURE	1,711,520	1,724,367	1,702,290
Revenue Income	2 (594,350)	(594,350)	(910,350)
NET EXPENDITURE	1,117,170	1,130,017	791,940
HOUSING STRATEGY			
Employees	66,450	66,450	64,660
Transport Related Expenditure	140	140	160
Supplies & Services	41,180	41,180	41,260
Central Administrative Expenses	7,960	7,960	8,370
GROSS EXPENDITURE	115,730	115,730	114,450
Revenue Income	(41,000)	(41,000)	(41,000)
NET EXPENDITURE	74,730	74,730	73,450

 Homelessness

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21

1 Premises Related Expenditure – 2020/21 Latest Estimate £310,590

2020/21 Latest Estimate

£93,890	Prevention budget carried forward from prior year
£216,700	Additional bed & breakfast costs (COVID 19 related)

2 Revenue Income - 2020/21 Latest Estimate (£40,000)

(£35,000)	Additional Housing Benefit income
(£5,000)	Additional B&B contributions

	2020/21 ORIGINAL REF ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
HOMELESSNESS			
Employees	244,380	354,182	280,380
Premises Related Expenditure	1 208,280	518,870	210,290
Transport Related Expenditure	3,990	3,990	2,830
Supplies & Services	3,780	3,780	3,810
Central Administrative Expenses	77,520	77,520	80,560
GROSS EXPENDITURE	537,950	958,342	577,870
Revenue Income	2 (219,170)	(259,170)	(219,170)
NET EXPENDITURE	318,780	699,172	358,700

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*

	2020/21 ORIGINAL REF ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
FOREST ROAD GARAGES			
Premises Related Expenditure	1,200	1,200	1,200
Central Administrative Expenses	330	330	320
GROSS EXPENDITURE	1,530	1,530	1,520
Revenue Income	(6,930)	(6,930)	(6,920)
NET EXPENDITURE	(5,400)	(5,400)	(5,400)

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

CONTRIBUTIONS TO HRA

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

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21**1 Market Stall Rents - 2020/21 Latest Estimate £40,000**

Reduction in income from Market Stalls

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
MARKETS			
Salaries & Wages	65,990	73,660	66,590
Maintenance Contracts	54,820	54,820	54,820
Other Premises Related Expenditure	23,850	14,850	23,250
Premises Related Expenditure	78,670	69,670	78,070
Transport Related Expenditure	70	70	60
Supplies & Services	5,610	5,610	7,390
Central Administrative Expenses	20,030	20,030	19,910
Capital Charges	1,610	1,610	4,880
GROSS EXPENDITURE	171,980	170,650	176,900
Market Stall Rents	1 (90,000)	(50,000)	(90,000)
TOTAL INCOME	(90,000)	(50,000)	(90,000)
NET EXPENDITURE	81,980	120,650	86,900

Climate Change

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

	2020/21 ORIGINAL REF ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
CLIMATE CHANGE			
Salaries & Wages	0	0	30,000
Supplies & Services	0	10,000	0
Central Administrative Expenses	0	0	0
Capital Charges	0	0	0
GROSS EXPENDITURE	0	10,000	30,000
TOTAL INCOME	0	0	0
NET EXPENDITURE	0	10000	30000

Highways Miscellaneous

Highways Miscellaneous

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

This heading covers the following functions:

- Maintaining street furniture
- Bus shelter refurbishment and maintenance

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
HIGHWAYS MISCELLANEOUS			
Employee Costs	64,100	64,100	60,870
Premises Related Expenditure	16,120	16,120	16,480
Transport Related Expenditure	690	690	660
Street Name Plates	3,000	3,000	3,000
Street Furniture	5,910	5,910	5,910
Other Supplies & Services	7,710	7,710	7,690
Supplies & Services	16,620	16,620	16,600
Central Administrative Expenses	15,340	15,340	14,580
Capital Charges	31,010	31,010	32,730
GROSS EXPENDITURE	143,880	143,880	141,920
Miscellaneous Income	(9,000)	(9,000)	(9,000)
TOTAL INCOME	(9,000)	(9,000)	(9,000)
NET EXPENDITURE	134,880	134,880	132,920

D.S.O. Housing Repairs

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

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21**1 Materials - 2020/21 Original Budget £16,450**

Inflation increase for cost of materials

2 Trading income - 2020/21 Latest Budget (£42,430)

Increase in recovery of internal costs resulting from operational cost changes

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
D.S.O. Housing Repairs			
Employee Costs	1,002,500	1,015,900	1,011,800
Premises Related Expenditure	110	110	80
Transport Related Expenditure	175,510	175,510	169,920
Equipment	61,850	66,650	62,660
Materials	1 528,780	545,230	536,710
Other Supplies & Services	22,830	22,830	22,520
Supplies & Services	613,460	634,710	621,890
Central Administrative Expenses	209,840	209,840	216,170
Capital Charges	680	680	910
GROSS EXPENDITURE	2,002,100	2,036,750	2,020,770
Trading Income	2 (1,773,440)	(1,773,440)	(1,815,870)
TOTAL INCOME	(1,773,440)	(1,773,440)	(1,815,870)
DEFICIT	228,660	263,310	204,900

*Summary**Environment and Planning*

PAGE(S)		2020/21	2020/21	2021/22	2021/22	2021/22
		ORIGINAL ESTIMATE	LATEST ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE	ORIGINAL ESTIMATE
		Net £	Net £	Expenditure £	Income £	Net £
86 - 87	Emergency Planning	55,450	55,450	56,510	0	56,510
88 - 89	Local Land Charges	29,230	33,230	30,610	0	30,610
90 - 97	Open Spaces	938,837	1,039,837	1,064,140	(81,763)	982,377
98- 99	Cemetery, Cremation and Mortuary Services	198,100	198,100	285,030	(83,550)	201,480
100- 107	Environmental Health	1,073,900	1,090,400	1,273,530	(178,560)	1,094,970
108- 109	Flood Defence and Land Drainage	44,910	44,910	45,450	0	45,450
110- 111	Street Cleansing	1,077,110	1,092,110	1,409,443	(340,470)	1,068,973
112- 117	Waste Collection	3,133,930	3,366,930	4,775,491	(1,778,970)	2,996,521
118- 119	Building Control	172,220	322,220	401,440	(254,190)	147,250
120- 121	Development Management	435,940	284,940	1,549,330	(1,124,610)	424,720
122- 123	Planning Policy	973,860	949,637	1,389,530	(564,050)	825,480
124- 125	Economic Development	483,245	476,283	567,620	(93,590)	474,030
126- 127	Community Development	264,110	282,110	268,970	0	268,970
128- 129	Parking Services	(136,900)	119,100	555,850	(685,330)	(129,480)
130- 131	Grounds Maintenance Team	(8,210)	11,790	1,114,830	(1,105,790)	9,040
	Directorate Salary Variation	0	(75,000)	0	0	0
	Environment & Planning Total	8,735,732	9,292,047	14,787,774	(6,290,873)	8,496,901

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.

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
EMERGENCY PLANNING			
Salaries & Wages	6,890	6,890	6,930
Other Employee costs	920	920	1,050
Total Employee costs	7,810	7,810	7,980
Transport Related Expenditure	70	70	70
Supplies & Services	29,830	29,830	29,840
Central Administrative Expenses	17,740	17,740	18,620
GROSS EXPENDITURE	55,450	55,450	56,510
NET EXPENDITURE	55,450	55,450	56,510

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.

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
LOCAL LAND CHARGES			
Employee costs	270	270	270
Transport Related Expenditure	0	0	0
Total Supplies & Services	27,210	31,210	27,430
Central Administrative Expenses	2,750	2,750	2,910
Capital Charges	0	0	0
GROSS EXPENDITURE	30,230	34,230	30,610
Contribution From Outside Bodies	(1,000)	(1,000)	0
TOTAL INCOME	(1,000)	(1,000)	0
NET EXPENDITURE	29,230	33,230	30,610

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 2020/21**1 Supplies & Services - 2020/21 Latest Estimate £18,000**

£18,000 Additional cleaning cost of play areas due to COVID 19

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
PARKS			
Employee Costs	152,840	152,840	158,010
Maintenance Contracts	428,980	428,980	428,980
Landfill Effluent Treatment Charges	4,510	4,510	4,510
Other Premises Related Expenditure	116,300	134,300	119,770
Premises Related Expenditure	549,790	567,790	553,260
Transport Related Expenditure	2,410	2,410	2,390
Supplies & Services	101,370	95,370	103,020
Central Administrative Expenses	59,950	59,950	61,530
Capital Charges	13,600	13,600	15,600
GROSS EXPENDITURE	879,960	891,960	893,810
Fees & Charges	(7,680)	(4,680)	(7,680)
Other Contributions	(320)	(320)	(320)
TOTAL INCOME	(8,000)	(5,000)	(8,000)
NET EXPENDITURE	871,960	886,960	885,810

New Crematorium

The new crematorium will open early 2022 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 2020/21**1 Gross Expenditure-2020/21 Latest Estimates (£52,850)**

(£52,850) Building of crematorium not yet completed

Gross Expenditure-2021/22 Original Estimates (£53,327)

(£53,327) Building of crematorium not yet completed

2 Revenue Income - 2020/21 Latest Estimates £132,850

£132,850 Delay in opening crematorium

Revenue Income - 2021/22 Original Estimates £74,887

£74,887 Delay in opening crematorium

	REF	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
NEW CREMATORIUM				
Employee Costs		25,227	0	0
Premises Related Expenditure		17,200	0	0
Supplies & Services		8,820	477	0
Central Administrative Expenses		2,080	0	0
GROSS EXPENDITURE	1	53,327	477	0
Miscellaneous Income	2	(132,850)	-	(57,963)
TOTAL INCOME		(132,850)	0	(57,963)
NET EXPENDITURE		(79,523)	477	(57,963)

Countryside Management

The Borough Council manages five countryside sites:

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

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

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

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

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

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
COUNTRYSIDE MANAGEMENT			
Employee Costs	37,330	37,330	42,180
Maintenance Contracts	71,960	71,960	71,960
Other Premises Related Expenditure	20,960	20,960	21,710
Premises Related Expenditure	92,920	92,920	93,670
Transport Related Expenditure	450	450	500
Contributions to Other Bodies	3,940	3,940	3,940
Other Supplies & Services	10,160	10,160	11,910
Supplies & Services	14,100	14,100	15,850
Central Administrative Expenses	6,240	6,240	6,640
Capital Charges	2,480	2,480	2,670
GROSS EXPENDITURE	153,520	153,520	161,510
Fees & Charges	(5,600)	400	(5,600)
Other Contributions	(7,500)	(7,500)	(7,500)
Total Income	(13,100)	(7,100)	(13,100)
NET EXPENDITURE	140,420	146,420	148,410

Allotments

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

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

	2020/21 ORIGINAL REF ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
ALLOTMENTS			
Premises Related Expenditure	7,820	7,820	7,840
Central Administrative Expenses	860	860	980
GROSS EXPENDITURE	<u>8,680</u>	<u>8,680</u>	<u>8,820</u>
Rents	<u>(2,700)</u>	<u>(2,700)</u>	<u>(2,700)</u>
NET EXPENDITURE	<u><u>5,980</u></u>	<u><u>5,980</u></u>	<u><u>6,120</u></u>

Cemeteries

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

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

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

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

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
CEMETERIES			
Salaries & Wages	47,600	47,600	51,040
Maintenance Contracts	169,580	169,580	169,580
Other Premises Related Expenditure	18,980	18,980	22,560
Premises Related Expenditure	188,560	188,560	192,140
Transport Related Expenditure	340	340	360
Supplies & Services	15,060	15,060	15,120
Central Administrative Expenses	21,990	21,990	18,110
Capital Charges	8,100	8,100	8,260
GROSS EXPENDITURE	281,650	281,650	285,030
Burial Fees	(83,550)	(83,550)	(83,550)
TOTAL INCOME	(83,550)	(83,550)	(83,550)
NET EXPENDITURE	198,100	198,100	201,480

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 2019/20 there were 1225 requests for service received by the pollution team ranging from light nuisance to bonfires; the largest area of complaint is relating to noise and 667 noise specific service complaints were received in 2019/20.

44 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.

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
ENVIRONMENTAL HEALTH			
Employee Costs	579,120	579,120	589,560
Transport Related Expenditure	15,360	15,360	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	18,690	18,690	18,410
Supplies & Services	38,810	38,810	38,530
Central Administrative Expenses	285,220	285,220	290,210
Capital Charges	1,640	1,640	0
GROSS EXPENDITURE	920,150	920,150	933,660
Fees & Charges	(41,520)	(40,520)	(41,520)
TOTAL INCOME	(41,520)	(40,520)	(41,520)
NET EXPENDITURE	878,630	879,630	892,140

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 2019/20, 559 requests for service were received for rat infestations and 297 were received for wasp nests. Other pests treated include mice, fleas and bedbugs.

Annual pest control contracts are carried out for businesses and domestic premises. The service has 24 contracts.

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

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
PEST CONTROL			
Salaries & Wages	17,600	17,600	18,230
Transport Related Expenditure	2,140	2,140	3,330
Supplies & Services	12,730	12,730	12,730
Central Administrative Expenses	10,970	10,970	12,160
Capital Charges	0	0	0
GROSS EXPENDITURE	43,440	43,440	46,450
Fees & Charges	(17,000)	(13,000)	(17,000)
NET EXPENDITURE	26,440	30,440	29,450

Dog Warden Services

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

During 2019/20, 56 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.

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
DOG WARDEN SERVICES			
Salaries & Wages	15,040	15,040	15,590
Signs & Notices	200	200	200
Transport Related Expenditure	4,460	4,460	3,330
Kennelling Expenses	7,170	7,170	7,170
Other Supplies & Services	16,010	16,010	16,000
Supplies & Services	23,180	23,180	23,170
Central Administrative Expenses	10,790	10,790	11,290
GROSS EXPENDITURE	53,670	53,670	53,580
Fees & Charges	(5,660)	(5,660)	(5,660)
TOTAL INCOME	(5,660)	(5,660)	(5,660)
NET EXPENDITURE	48,010	48,010	47,920

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21

1 Entertainment & Personal licence fees Latest 2020-21 £11,000

£11,000 Decrease in income from licence fees due to COVID 19

	REF	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
LICENCES				
Employee Costs		151,990	151,990	155,820
Transport Related Expenditure		1,090	1,090	1,110
Supplies & Services		6,840	7,340	6,850
Central Administrative Expenses		75,280	75,280	76,060
GROSS EXPENDITURE		235,200	235,700	239,840
Licence Fees	1	(114,380)	(103,380)	(114,380)
NET EXPENDITURE		120,820	132,320	125,460

Land Drainage

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

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

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

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

	2020/21 ORIGINAL REF ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
LAND DRAINAGE			
Salaries & Wages	0	0	0
Responsive Maintenance	1,110	1,110	1,110
Routine Maintenance	3,410	3,410	3,410
Premises Related Expenditure	4,520	4,520	4,520
Transport Related Expenditure	0	0	0
Supplies & Services	30,680	30,680	30,680
Central Administrative Expenses	2,020	2,020	2,130
Capital Charges	7,690	7,690	8,120
GROSS EXPENDITURE	44,910	44,910	45,450

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 2020/21

1 Revenue Income – 2020/21 Latest Estimate £10,000

£10,100 Under recovery of external income due to COVID 19

2 Revenue Income – 2021/22 Original Estimate (£50,500)

(£16,000) Increase in price of bulky waste collection

(£34,500) Increase of internal work

	<i>REF</i>	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
STREET CLEANSING & NEIGHBOURHOOD WARDENS				
Salaries & Wages		883,310	883,310	918,430
Premises Related Expenditure		0	900	0
Transport Related Expenditure		176,340	176,340	178,363
Cleaning Contract		35,020	35,020	34,340
Other Supplies & Services		47,170	51,170	45,460
Supplies & Services		82,190	86,190	79,800
Central Administrative Expenses		195,660	195,660	202,990
Capital Charges		29,580	29,580	29,860
GROSS EXPENDITURE		1,367,080	1,371,980	1,409,443
Miscellaneous Income	1	(135,000)	(124,900)	(151,000)
Recharges	2	(154,970)	(154,970)	(189,470)
TOTAL INCOME		(289,970)	(279,870)	(340,470)
NET EXPENDITURE		1,077,110	1,092,110	1,068,973

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 2021/22

1 Supplies and Services 2020/21 Latest Estimate (£25,000)

(£30,000)	Savings in Trade Waste disposal fees
£5,000	Additional vehicle hire due to COVID 19

2 Fees & Charges – 2020/21 Latest Estimate £48,000

£48,000	Shortfall in Trade waste income
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Fees & Charges – Original estimate 2021/22 (£16,920)

(£10,000)	Increase in trade waste fees
(£6,920)	Increase in bulky collection fees

	<i>REF</i>	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
REFUSE COLLECTION				
Employee Costs		769,980	807,980	806,360
Transport Related Expenditure		413,870	405,870	405,440
Supplies & Services	1	263,660	238,660	259,940
Central Administrative Expenses		186,380	186,380	194,430
Capital Charges		127,720	127,720	117,620
GROSS EXPENDITURE		1,761,610	1,766,610	1,783,790
Fees & Charges	2	(524,080)	(476,080)	(541,000)
TOTAL INCOME		(524,080)	(476,080)	(541,000)
NET EXPENDITURE		1,237,530	1,290,530	1,242,790

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 2021/22

1 Transport Related Expenditure - Original Estimate 2021/22 (£14,850)

(£12,690)	Reduction in fuel costs
(£2,160)	Minor variations

2 Green Waste Income – 2020/21 Latest Estimate £108,000

£130,000	Customers given 2 months free due to COVID 19
(£22,000)	Additional demand for garden waste bins

Revenue Income 2021/22 Original Estimate (£197,000)

(£197,000)	Increased demand for garden bins
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	REF	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
RECYCLING				
Salaries & Wages		1,314,000	1,384,000	1,364,510
Transport Related Expenditure	1	691,650	684,650	676,800
Collection Contracts		160,000	160,000	162,400
Other Supplies & Services		85,590	94,590	76,300
Supplies & Services		245,590	254,590	238,700
Central Administrative Expenses		258,420	258,420	260,320
Capital Charges		375,090	375,090	399,130
GROSS EXPENDITURE		2,884,750	2,956,750	2,939,460
Green Waste income	2	(780,000)	(672,000)	(977,000)
Recycling Credits/Incentive Scheme		(178,000)	(178,000)	(181,150)
TOTAL INCOME		(958,000)	(850,000)	(1,158,150)
NET EXPENDITURE		1,926,750	2,106,750	1,781,310

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'.

	2020/21 ORIGINAL REF ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
BUSINESS DEVELOPMENT & SERVICE IMPROVEMENT			
Salaries & Wages	48,680	48,680	49,411
Transport Related Expenditure	2,790	2,790	2,830
GROSS EXPENDITURE	51,470	51,470	52,241
Trading Income	(54,820)	(54,820)	(54,820)
Fee & Charges	(27,000)	(27,000)	(25,000)
TOTAL INCOME	(81,820)	(81,820)	(79,820)
(SURPLUS)/DEFICIT	(30,350)	(30,350)	(27,579)

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

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

The Building Control team also respond to complaints about dangerous buildings and structures, often working in conjunction with the 'blue light services' to make buildings safe during or after an incident. We can instruct the owner to remove the danger or undertake the works in default where the danger is immediate. Building Control can act without the need of a warrant or legal order to remove any immediate danger where an owner is not present or not willing/unable to act, and re-charge the cost to the owner. This is a service that is provided 24hrs a day, 7 days a week, 365 days a year.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21

1 Building Control Fees – 2020/21 Latest Estimate £70,000 & 2021/22 Original Estimate (£38,600)

2020/21 Latest Estimate £70,000

£70,000 Reduction in income from building inspection charges

2021/22 Original Estimate (£38,600)

(£38,600) Additional income as a result of increasing fees to Partnership levels

Building Control

Environment and Planning

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
BUILDING INSPECTION			
Employee Costs	259,800	344,800	268,900
Transport Related Expenditure	6,960	1,960	5,920
Structural Engineers Fees	2,830	2,830	2,830
Other Supplies & Services	16,610	16,610	18,170
Supplies & Services	19,440	19,440	21,000
Central Administrative Expenses	101,610	101,610	105,620
GROSS EXPENDITURE	387,810	467,810	401,440
Building Control Fees	1 (215,590)	(145,590)	(254,190)
TOTAL INCOME	(215,590)	(145,590)	(254,190)
NET EXPENDITURE	172,220	322,220	147,250

 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 2020/21

1 Other Supplies & Services – 2021/22 Original Estimate £17,780

£10,000	Additional Viability Planning costs
£10,000	Consultancy costs - PPA's
(£2,640)	Remote Access budget transfer back to Central IT
£420	Other minor variations

2 Planning Fees – 2020/21 Latest Estimate (£170,000) & 2021/22 Original Estimate (£22,280)

2020/21 Latest Estimate

(£170,000)	Additional income from planning applications
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2021/22 Original Estimate

(£10,000)	Additional Viability Planning income
(£10,000)	Additional Planning Performance Agreement Income
(£2,280)	Inflation increase for Pre Application advice

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
DEVELOPMENT CONTROL			
Employee Costs	891,280	910,280	860,480
Transport Related Expenditure	10,320	10,320	9,470
Legal Fees and Consultancy	84,630	84,630	85,160
Advertising	25,360	25,360	25,360
Other Supplies and Services	54,910	54,910	72,690
Supplies & Services	164,900	164,900	183,210
Central Administrative Expenses	471,770	471,770	496,170
GROSS EXPENDITURE	1,538,270	1,557,270	1,549,330
Planning Fees	2 (1,099,830)	(1,269,830)	(1,122,110)
Miscellaneous Income	(2,500)	(2,500)	(2,500)
TOTAL INCOME	(1,102,330)	(1,272,330)	(1,124,610)
NET EXPENDITURE	435,940	284,940	424,720

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 2020/21

1 Other Supplies & Services– 2020/21 Latest Estimate (£24,223) & 2021/22 Original Estimate (£84,450)

2020/21 Latest Estimate (£24,223)

£1,777	Carry forward of local plan expenditure from prior year
(£26,000)	Local Plan forecast underspend for year

2021/22 Original Estimate (£84,450)

(£96,000)	Reduction in local plan expenditure per updated plan
£15,000	Additional Neighbourhood Planning costs
(£2,550)	Reduction costs relating to Strategic Growth Plan
(£900)	Other minor variations

2 2021/22 Original Estimate miscellaneous Income £79,970

£79,970	Reduction in grant used for capital financing
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	REF	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
PLANNING POLICY				
Employee Costs		407,930	407,930	395,320
Transport Related Expenditure		2,130	2,130	2,520
Other Supplies & Services	1	276,610	252,387	192,160
Supplies & Services		276,610	252,387	192,160
Central Administrative Expenses		150,010	150,010	141,530
Capital Charges		781,200	781,200	658,000
GROSS EXPENDITURE		1,617,880	1,593,657	1,389,530
Miscellaneous Income	2	(644,020)	(644,020)	(564,050)
TOTAL INCOME		(644,020)	(644,020)	(564,050)
NET EXPENDITURE		973,860	949,637	825,480

Economic Development (Major Projects)

The Economic Development and Regeneration Service is responsible for:

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21

1 Promotional Events - 2020/21 Latest Estimate (£24,060), 2021/22 Original Estimate (£20,000)

2020/21 Latest Estimate

(£22,000)	Reduction in events due to COVID 19 Pandemic
(£2,060)	Other minor variations

2021/22 Original Estimate

(£20,000)	Reduction in number of events
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2 Contributions from Other Bodies - 2020/21 Latest Estimate £21,000 & 2021/22 Original Estimate (£12,255)

2020/21 Latest Estimate

£21,000	Reduction in Heritage Action Zone funding as scheme didn't commence until September 2020
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	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
	£	£	£
ECONOMIC DEVELOPMENT			
Employee Costs	271,390	271,390	277,640
Premises Related Expenditure	2,770	2,770	2,540
Transport Related Expenditure	2,350	2,350	2,180
Economic Development Initiatives	5,050	6,148	5,050
Promotional Events	1 69,510	45,450	49,510
Christmas Trees & Lights	41,420	41,420	41,420
Other Supplies & Services	16,670	11,670	20,410
Supplies & Services	132,650	104,688	116,390
Central Administrative Expenses	151,610	151,610	161,380
Capital Charges	3,810	3,810	7,490
GROSS EXPENDITURE	564,580	536,618	567,620
Contributions from Other Bodies	2 (58,745)	(37,745)	(71,000)
Income from Shared Services	(20,590)	(20,590)	(20,590)
Staff Recharge Income	(2,000)	(2,000)	(2,000)
TOTAL INCOME	(81,335)	(60,335)	(93,590)
NET EXPENDITURE	483,245	476,283	474,030

Community Planning

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2021/22**1 Supplies and Services - 2021/22 Original Estimate (£19,950)****2021/22 Original Estimate (£19,950)**

(£19,950) Reduction in third party support payments

	REF	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
		£	£	£
COMMUNITY PLANNING				
Employee Costs		70,770	84,770	94,660
Transport Related Expenditure		1,380	1,380	1,320
Supplies & Services	1	168,820	172,820	148,870
Central Administrative Expenses		23,140	23,140	24,120
GROSS EXPENDITURE		264,110	282,110	268,970
NET EXPENDITURE		264,110	282,110	268,970

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 2020/21**1 Fees & Charges – 2020/21 Latest Estimate****2020/21 Latest Estimate**

£268,000 Shortfall in car park income due to COVID 19

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
CAR PARKS			
Salaries & Wages	127,740	127,740	119,070
Non Domestic Rates	166,600	166,600	164,450
Maintenance Contracts	71,010	71,010	72,190
Other Premises Related Expenditure	26,950	24,950	27,410
Premises Related Expenditure	264,560	262,560	264,050
Transport Related Expenditure	760	760	930
Equipment Maintenance	19,990	19,990	18,260
Cash Collection Service	15,680	15,680	17,210
Rent of Castle Street Car Park	16,450	16,450	16,700
Other Supplies & Services	41,210	31,210	33,280
Supplies & Services	93,330	83,330	85,450
Central Administrative Expenses	66,510	66,510	78,850
Capital Charges	0	0	7,500
GROSS EXPENDITURE	552,900	540,900	555,850
Fees & Charges	1 (689,800)	(421,800)	(685,330)
NET EXPENDITURE	(136,900)	119,100	(129,480)

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 2020/21**1 Trading Income – 2020/21 Latest Estimate**

£18,000 Contractual inflationary increases

	2020/21 ORIGINAL ESTIMATE	2020/21 LATEST ESTIMATE	2021/22 ORIGINAL ESTIMATE
REF	£	£	£
GROUNDS MAINTENANCE			
Employee Costs	703,780	703,780	713,710
Transport Related Expenditure	131,120	127,120	128,430
Equipment and Machinery	53,960	53,960	54,770
Materials	31,650	31,650	32,130
External Contractors	9,600	9,600	9,740
Other Supplies & Services	19,330	25,330	18,070
Supplies & Services	114,540	120,540	114,710
Central Administrative Expenses	123,210	123,210	130,890
Capital Charges	24,930	24,930	27,090
GROSS EXPENDITURE	1,097,580	1,099,580	1,114,830
Trading Income	1 (1,105,790)	(1,087,790)	(1,105,790)
TOTAL INCOME	(1,105,790)	(1,087,790)	(1,105,790)
(SURPLUS)/DEFICIT	(8,210)	11,790	9,040

Housing Revenue Account ESTIMATES

Housing Revenue Account Estimates

Housing Revenue Account (HRA)

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

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

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

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

General activities in supervision and management of council housing include:

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

Special activities in supervision and management of council housing include:

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

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

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

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

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Summary Housing Revenue Account

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2020/21

- 1 Dwelling Rents – 2020/21 Latest Estimate (£4,000) & 2021/22 Original Estimate (£216,470)**
2020/21 Latest Estimate
(£4,000) Additional rent income forecast
2021/22 Original Estimate
(£216,470) 1.5% (CPI plus 1%) rent increase less reduction for estimated dwelling sales and voids. Rent is also included for Ambion Court from October 2021.

- 2 Contributions to Expenditure - 2020/21 Latest Estimate £17,000 & 2021/22 Original £17,020**
2020/21 Latest Estimate
£17,000 Reduction in recharges to other service areas

2021/22 Original Estimate
£17,020 Reduction in recharges to other service areas

- 3 Lump Sum LCC Pension Contribution – 2021/22 Original Estimate £16,850**
£16,850 Increase in lump sum payment in accordance with latest pension fund information

- 4 Depreciation– 2021/22 Original Estimate (£70,870)**
(£70,870) Increase arising from the 2019/20 revaluation of HRA assets

- 5 Interest on Borrowing – 2021/22 Original Estimate (£64,470)**
(£64,470) Reduction due to repayment of one self financing loan

- 6 Interest Receivable – 2021/22 Original Estimate £55,000**
£55,000 Reduction resulting from latest estimate of cash balances

- 7 IAS19 Adjustment – 2021/22 Original Estimate (£62,080)**
(£62,080) Reversal of pension strain included within the service budgets but not charged to HRA per government regulations

- 8 Transfer to Major Repairs Reserve – 2021/22 Original Estimate £70,870**
£70,807 Change in amount required for future capital investment

- 9 Transfer to Regeneration Reserve – 2021/22 Original Estimate (£150,000)**
(£150,000) Change in amount required for future capital investment

Housing Revenue ACCOUNT

		2020/21 ORIGINAL ESTIMATE (Published) £	2020/21 LATEST ESTIMATE £	2021/22 ORIGINAL ESTIMATE £
SUMMARY HOUSING REVENUE ACCOUNT				
INCOME				
Dwelling Rents	1	(12,634,660)	(12,638,660)	(12,851,130)
Non Dwelling Rents		(86,570)	(86,570)	(85,070)
Contributions to Expenditure	2	(17,020)	(20)	0
		(12,738,250)	(12,725,250)	(12,936,200)
EXPENDITURE				
Supervision & Management (General)		2,325,420	2,399,393	2,442,250
Supervision & Management (Special)		647,630	695,630	685,610
Lump Sum LCC pension contribution	3	96,440	96,440	113,290
Contributions to Housing Repairs A/C		3,192,170	3,192,170	3,192,170
Depreciation	4	2,763,380	2,763,380	2,692,510
Capital Charges: Debt Management		1,000	1,000	1,060
Increase in Provision for Bad Debts		100,000	100,000	100,000
Interest on Borrowing	5	2,028,730	2,028,730	1,964,260
		11,154,770	11,276,743	11,191,150
Net Cost of Services		(1,583,480)	(1,448,507)	(1,745,050)
Interest Receivable	6	(90,000)	(90,000)	(35,000)
IAS19 Adjustment	7	(205,260)	(205,260)	(267,340)
Net Operating Expenditure		(1,878,740)	(1,743,767)	(2,047,390)
CONTRIBUTIONS				
Contribution to Piper Alarm Reserve		25,000	25,000	30,000
Contribution to Pensions Reserve		3,520	3,520	3,520
Transfer to Major Repairs Reserve	8	246,068	246,068	316,938
Transfer to Regeneration Reserve	9	1,650,000	1,650,000	1,500,000
(Surplus) / Deficit		45,848	180,821	(196,932)
Relevant Year Opening Balance at 1st April		(889,385)	(899,991)	(719,170)
Relevant Year Closing Balance at 31st March		(843,537)	(719,170)	(916,102)

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 2020/21

Supervision & Management (General)

1 Premises Related Expenditure – 2020/21 Latest Estimate £35,000 & 2021/22 Original expenditure £31,310

2020/21 Latest Estimate

£35,000 Additional Council Tax costs relating to Void properties

2021/22 Original Estimate

£30,000 Additional Council Tax costs relating to Void properties

£1,310 Other Minor variations

Supervision & Management (Special)

2 Premises Related Expenditure – 2021/22 Original Estimate £20,930

2021/22 Original Estimate

£12,290 Increase in gas & electricity costs due to price increases

£2,210 Inflationary increase in Grounds Maintenance recharges

£3,360 Increase in caretaking/cleaning costs

£2,510 NNDR increase

£560 Other Minor Variations

3 Revenue Income – 2020/21 Latest Estimate (£14,000) & 2021/22 Original Estimate (£49,610)

2020/21 Latest Estimate

(£26,000) Additional lifeline income due to increased take up

£6,000 Shortfall in Service Charges due to COVID 19

£6,000 Shortfall in Hire Fees due to COVID 19

Housing Revenue ACCOUNT

	2020/21 ORIGINAL ESTIMATE (Published) £	2020/21 LATEST ESTIMATE £	2021/22 ORIGINAL ESTIMATE £
SUPERVISION & MANAGEMENT (GENERAL)			
Employees	1,103,640	1,141,143	1,182,500
Premises Related Expenditure	1	102,660	133,970
Transport Related Expenditure	16,610	16,610	16,370
Supplies & Services	225,570	223,040	223,370
Central & Administrative Expenses	910,510	910,510	921,110
Gross Expenditure	2,358,990	2,428,963	2,477,320
Revenue Income	(33,570)	(29,570)	(35,070)
Recharges	0	0	0
Total Income	(33,570)	(29,570)	(35,070)
Net Expenditure to HRA	2,325,420	2,399,393	2,442,250
SUPERVISION & MANAGEMENT (SPECIAL)			
Employees	666,610	736,610	687,920
Premises Related Expenditure	2	415,980	436,910
Transport Related Expenditure	15,080	15,080	14,740
Supplies & Services	149,670	141,670	151,320
Central & Administrative Expenses	104,980	104,980	119,130
Capital Charges	0	0	4,990
Gross Expenditure	1,352,320	1,414,320	1,415,010
Revenue Income	3	(650,770)	(700,380)
Recharges	(53,920)	(53,920)	(29,020)
Total Income	(704,690)	(718,690)	(729,400)
Net Expenditure to HRA	647,630	695,630	685,610

2021/22 Original Estimate

(£35,770)	Additional lifeline income due to increased take up
(£13,730)	Increase in Service Charges - mainly Ambion Court (Oct 21- Mar 22)
(£110)	Other minor variations

Housing Repairs Account

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

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

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

It also managed its' contractors to deliver:

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2019/20

1 Transport Related – 2020/22 Original Estimate (£12,740)

(£12,740) Reallocation of fleet costs

2 Supplies and Services - 2021/22 Original Estimate (£43,910)

(£43,910) Inter service recharge for control centre not required

**3 Responsive Repairs - 2020/21 Latest Estimate (115,000) & 2021/22 Original Estimate £10,670
2019/20 Latest Estimate (£115,000)**

(£115,000) Estimated reduction in demand for service due to COVID 19 pandemic

2020/21 Original Estimate £10,670

£10,670 Inflationary increase for contracts

3 Responsive Repairs - 2020/21 Original Estimate £15,250

£15,250 Inflationary increase for contracts

4 IAS19 Adjustment - 2021/22 Original Estimate (£22,060)

(£22,060) Reversal of pension strain included within the service budgets but not charged to HRA per government regulations

5 Contribution to HRA Reserves - 2021/22 Original Estimate £125,000

£125,000 Change in amount required for future capital investment

Housing Revenue ACCOUNT

		2020/21 ORIGINAL ESTIMATE (Published) £	2020/21 LATEST ESTIMATE £	2021/22 ORIGINAL ESTIMATE £
HOUSING REPAIRS ACCOUNT				
Administration				
Employee Costs		416,080	414,080	433,510
Transport Related Expenditure	1	16,620	16,620	3,880
Supplies & Services	2	175,980	182,980	132,070
Central Administrative Expenses		344,330	344,330	314,800
Total Housing Repairs Administration		953,010	958,010	884,260
Programmed Repairs		673,820	682,630	677,400
Responsive Repairs	3	1,251,300	1,136,300	1,261,970
GROSS EXPENDITURE		2,878,130	2,776,940	2,823,630
Contribution from HRA		(3,192,170)	(3,192,170)	(3,192,170)
Other Income		0	0	0
IAS19 Adjustment	4	(51,630)	(51,630)	(73,690)
TOTAL INCOME		(3,243,800)	(3,243,800)	(3,265,860)
Contribution to HRA Reserves	5	300,000	300,000	425,000
NET EXPENDITURE		(65,670)	(166,860)	(17,230)
Opening Balance at 1st April		(198,026)	(212,703)	(379,563)
Closing Balance at 31st March		(263,696)	(379,563)	(396,793)

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Capital ESTIMATES

Capital Estimates

General Fund Summary

CAPITAL ESTIMATES 2020/2021 to 2023/2024

	TOTAL COST	ESTIMATE 2020/21	ESTIMATE 2021/22	ESTIMATE 2022/23	ESTIMATE 2023/24
	£	£	£	£	£
Expenditure					
Corporate & Support Services	736,897	95,783	506,114	85,000	50,000
Community Services	1,705,940	292,020	667,920	373,000	373,000
Environmental and Planning	9,303,514	1,979,299	6,134,713	707,832	481,670
Expenditure Total	11,746,351	2,367,102	7,308,747	1,165,832	904,670
Financing					
General Financing					
Capital Receipts	2,060,302	71,382	1,075,294	450,956	462,670
Borrowing GF	2,382,526	772,829	708,453	489,244	412,000
Contribution from reserves GF	662,891	557,891	45,000	30,000	30,000
Crematorium					
Capital Receipt	2,460,304	465,000	1,995,304	0	0
Borrowing	2,680,328		2,484,696	195,632	0
Reserves	1,500,000	500,000	1,000,000	0	0
Financing Total	11,746,351	2,367,102	7,308,747	1,165,832	904,670

Capital Estimates

Corporate & Support

	TOTAL COST £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £
Asset Management Enhancements					
Total Annual Expenditure(ALL HBBC)	200,000	50,000	50,000	50,000	50,000
Making Tax Digital					
Total Annual Expenditure(ALL HBBC)	12,000	0	12,000	0	0
General Renewals					
Total Annual Expenditure(ALL HBBC)	45,000	15,000	15,000	15,000	0
Server/Network Hardware Replacements					
Total Cost	69,500	0	69,500	0	0
Revs and Bens Partnership Contribution	(6,500)	0	(6,500)	0	0
HBBC Element	63,000	0	63,000	0	0
Office365 Consultancy Support					
Total Annual Expenditure(ALL HBBC)	56,014	0	56,014	0	0
Data Centre Upgrade					
Total Cost	172,000		172,000	0	0
Contributions	0		0	0	0
HBBC Element	172,000	0	172,000	0	0
Mobile Working Devices					
Total Cost	40,000	40,000	0	0	0
Revs and Bens Partnership Contribution	(20,000)	(20,000)	0	0	0
HBBC Element	20,000	20,000	0	0	0
Health & Safety Jubilee/Other Works					
Total Annual Expenditure(ALL HBBC)	50,783	10,783	20,000	20,000	0
New Performance Management System					
Total Annual Expenditure(ALL HBBC)	24,736	0	24,736		0
ICT Transitional Costs	200,000	0	200,000	0	0
External Contributions	(106,636)	0	(106,636)	0	0
Total Annual Expenditure(ALL HBBC)	93,364	0	93,364	0	0
TOTAL GROSS EXPENDITURE	870,033	115,783	619,250	85,000	50,000
LESS TOTAL CONTRIBUTIONS	(133,136)	(20,000)	(113,136)	0	0
TOTAL HBBC ELEMENT	736,897	95,783	506,114	85,000	50,000

Capital Estimates

Community Services

	TOTAL COST £	ESTIMATE 2020/21 £	ESTIMATE 2021/22 £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £
Home Connections - IT Systems					
Total Annual Expenditure	4,560	4,560	0	0	0
Less Government Grant	0	0	0	0	0
HBBC ELEMENT	4,560	4,560	0	0	0
Renovation Assistance (Major Works)					
Total Annual Expenditure(ALL HBBC)	500,000	110,000	130,000	130,000	130,000
Home Improvement Assistance (Minor Works)					
Total Annual Expenditure(ALL HBBC)	155,000	35,000	40,000	40,000	40,000
Private Sector Housing Enforcement					
Total Annual Expenditure	200,000	100,000	100,000	0	0
Less Government Grant	(200,000)	(100,000)	(100,000)	0	0
HBBC ELEMENT	0	0	0	0	0
Countywide Hoarding Project					
Total Annual Expenditure	315,000	150,000	165,000	0	0
Less Government Grant	(315,000)	(150,000)	(165,000)	0	0
HBBC ELEMENT	0	0	0	0	0
Disabled Facilities Grants					
Total Annual Expenditure	2,529,651	451,611	792,680	642,680	642,680
Less Government Grant	(1,892,061)	(423,021)	(589,680)	(439,680)	(439,680)
HBBC ELEMENT	637,590	28,590	203,000	203,000	203,000
Fuel Poverty and Green Deal Programme					
Total Annual Expenditure	177,644	177,644	0	0	0
Less Government Grant	(177,644)	(177,644)	0	0	0
HBBC ELEMENT	0	0	0	0	0
Hinckley Market infra-structure investment project					
Total Annual Expenditure(ALL HBBC)	7,920	7,920	0	0	0
Sports Facility Improvement Fund					
Total Cost	400,000	190,000	210,000	0	0
Less: Football Foundation Grant Monies	(250,000)	(125,000)	(125,000)	0	0
Less: Section 106 Contributions	(50,000)	(25,000)	(25,000)	0	0
Less Private Contributions	(60,000)	(30,000)	(30,000)	0	0
HBBC ELEMENT	40,000	10,000	30,000	0	0
Bosworth 1485 Sculpture Trail Project					
Total Cost	686,870	64,700	622,170	0	0
LLEP contributions	(436,000)	0	(436,000)	0	0
Total Annual Expenditure(ALL HBBC)	250,870	64,700	186,170	0	0
CCTV Upgrade					
Total Annual Expenditure	150,000	31,250	118,750	0	0
Contributions	(40,000)	0	(40,000)	0	0
HBBC Element	110,000	31,250	78,750	0	0
TOTAL GROSS EXPENDITURE	5,126,645	1,322,685	2,178,600	812,680	812,680
LESS TOTAL CONTRIBUTIONS	(3,420,705)	(1,030,665)	(1,510,680)	(439,680)	(439,680)
TOTAL HBBC ELEMENT	1,705,940	292,020	667,920	373,000	373,000

Capital Estimates

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 2020/21 £	ESTIMATE 2021/22 £	ESTIMATE 2022/23 £	ESTIMATE 2023/24 £
Hinckley Community Initiatives Fund					
Total Annual Expenditure	47,127	11,127	12,000	12,000	12,000
Special Expenses Area Reserves	(47,127)	(11,127)	(12,000)	(12,000)	(12,000)
HBBC Element	0	0	0	0	0
Community Development Fund					
Total Annual Expenditure(ALL HBBC)	527,891	527,891	0	0	0
Heritage Action Zone					
Total Annual Expenditure	1,589,000	23,000	484,000	775,500	306,500
Special Expenses Area Reserves	(120,000)	(5,600)	(41,000)	(55,200)	(18,200)
Less: Contributions	(1,265,730)	(13,800)	(382,200)	(632,100)	(237,630)
HBBC Element	203,270	3,600	60,800	88,200	50,670
Electric Charging Points					
Total Annual Expenditure	398,000	98,000	300,000		0
Grant Funding	(295,000)	(70,000)	(225,000)		0
S106 Monies	(28,000)	(28,000)	0		0
Total Annual Expenditure (ALL HBBC)	75,000	0	75,000	0	0
Argents Mead - Moat Improvements					
Total Annual Expenditure	153,500	3,045	150,455		
Less Section 106 contributions	-29,040	(3,045)	(25,995)		
Total Annual Expenditure (ALL HBBC)	124,460	0	124,460	0	0
TOTAL GROSS EXPENDITURE	11,651,023	2,201,636	7,250,375	1,428,242	770,770
LESS TOTAL CONTRIBUTIONS	(2,347,509)	(222,337)	(1,115,662)	(720,410)	(289,100)
TOTAL HBBC ELEMENT	9,303,514	1,979,299	6,134,713	707,832	481,670

Capital Estimates

Housing Revenue Account Capital Programme

	TOTAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2020/21	2021/22	2022/23	2023/24
	£	£	£	£	£
Expenditure					
Sheltered Scheme Enhancements	348,934	83,804	97,830	82,820	84,480
Kitchen Improvements	2,760,248	522,568	823,160	700,260	714,260
Boiler and Heating Replacement	2,839,758	723,668	972,960	804,990	338,140
uPVC Door Replacement	180,439	43,159	44,860	45,750	46,670
Electrical Testing / Upgrading	2,404,090	538,430	865,430	530,020	470,210
Programmed Enhancements	1,287,168	263,588	402,750	427,580	193,250
uPVC Window Replacement	284,147	75,217	78,770	68,830	61,330
Re-roofing	2,608,003	752,263	587,930	607,390	660,420
Adaptations for Disabled People	1,326,330	189,760	393,330	367,940	375,300
Major Void Enhancements	2,599,191	579,691	714,520	646,030	658,950
Bathrooms Enhancements	940,039	451,159	202,710	141,670	144,500
Legionella	84,237	31,427	17,260	17,600	17,950
Asbestos	767,438	108,438	232,900	210,940	215,160
Fire Risk Assessments	1,101,609	528,229	253,340	155,300	164,740
Insulation & Wraps	302,510	0	0	302,510	0
Capital Salaries	425,570	0	0	210,680	214,890
Shower Replacement Programme	288,410	70,500	71,560	72,630	73,720
Piper Alarm System	120,000	30,000	30,000	30,000	30,000
Upgrade Mobile Housing Solution	91,850	71,850	20,000	0	0
Affordable Housing Scheme	150,000	150,000	0	0	0
Ambion Court	3,388,687	3,070,037	318,650	0	0
Middlefield Lane	1,200,000	1,200,000	0	0	0
Martinshaw Lane	20,400	20,400	0	0	0
Expenditure Total	25,519,058	9,504,188	6,127,960	5,422,940	4,463,970
Financing					
Major Repairs Reserve (Depreciation)	12,036,000	3,009,000	3,009,000	3,009,000	3,009,000
Regeneration Reserve	9,722,558	4,345,188	2,068,460	1,883,940	1,424,970
Earmarked Reserves - Piper Alarm	120,000	30,000	30,000	30,000	30,000
Grant funding	1,200,000	900,000	300,000	0	0
Capital Receipts	2,440,500	1,220,000	720,500	500,000	0
Financing Total	25,519,058	9,504,188	6,127,960	5,422,940	4,463,970
Energy Efficiency Programme					
	TOTAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
		2020/21	2021/22	2022/23	2023/24
	£	£	£	£	£
Total Annual Expenditure	840,000	0	840,000	0	0
External Funding	(560,000)	0	(560,000)	0	0
HBBC Element	280,000	0	280,000	0	0
Financing					
Regeneration Reserve	280,000	0	280,000	0	0
Financing Total	280,000	0	280,000	0	0

Staffing ESTIMATES

Staffing Salaries

<i>Salaries</i>	<i>Salary Estimates</i>	
	2020/21 ORIGINAL ESTIMATE	2021/22 ORIGINAL ESTIMATE
	SALARY COSTS	SALARY COSTS
	£	£
<u>Support Services</u>		
Communication, Consultation Information Governance & Performance	276,130	242,320
Legal Services	258,280	195,570
Corporate Support Team	24,230	25,380
Human Resources	204,070	209,860
Committee Support	54,380	55,460
Customer Contact Centre	435,050	393,020
Finance Support	436,980	413,210
Health and Safety	48,550	48,760
ICT support	369,160	359,370
Asset Management	93,820	94,260
Council Offices - Hinckley Hub	7,770	7,830
Council Operational Building	20,770	20,910
Support Services Total	2,229,190	2,065,950
<u>Corporate Services</u>		
Corporate And Democratic Core	588,820	592,540
Electoral Register & Borough Elections	125,410	132,520
Public Conveniences	2,430	2,440
Industrial Estates	29,620	29,770
Miscellaneous Property	202,470	203,270
Corporate Services Total	948,750	960,540
Community Services		
Health Promotion & Tourism	60,260	60,580
Leisure Promotion	19,480	19,510
Sports Health & Wellbeing	185,940	180,820
Leisure Centre	52,170	53,410
Community Safety Unit	336,570	342,440
Community Safety Partnership	37,920	38,060
CCTV	28,710	28,820
Children And Young People	68,380	39,250
Private Sector Housing	272,610	275,930
Housing Strategy	53,500	53,750
Homelessness	208,780	205,600
Markets	48,050	48,240
Highways Miscellaneous	49,800	50,050
DSO Housing Repairs	887,300	899,070
Climate Change	0	30,000
Community Services Total	2,309,470	2,325,530

Salaries

	2020/21 ORIGINAL ESTIMATE	2021/22 ORIGINAL ESTIMATE
	SALARY COSTS £	SALARY COSTS £
<u>Environmental and Planning</u>		
Emergency Planning	6,890	6,930
Local Land Charges	240	240
Parks	126,090	126,730
Countryside Management	31,900	34,520
Cemeteries	40,120	40,350
Environmental Health	481,040	477,450
Pest Control	15,330	15,690
Dog Warden Services	12,830	13,070
Licences	129,210	129,370
Street Cleansing & Neighbourhood Wardens	716,690	731,960
Refuse Collection	547,650	557,940
Recycling	983,990	1,002,600
Building Inspection	179,420	180,430
Development Control	741,350	698,380
Planning Policy	339,990	313,150
Economic Development	192,750	240,450
Community Planning	104,640	78,930
Car Parks	111,500	100,730
DSO Grounds Maintenance	660,380	669,930
<u>Environmental and Planning Total</u>	<u>5,422,010</u>	<u>5,418,850</u>
HRA		
Supervision And Management (General)	932,380	963,890
Supervision And Management (Special)	535,300	540,100
Housing Repairs Account	394,320	383,800
HRA Total	<u>1,862,000</u>	<u>1,887,790</u>
Capital Total	<u>202,700</u>	<u>214,360</u>
AUTHORITY TOTAL	<u>12,974,120</u>	<u>12,873,020</u>

Full Time Equivalent Staff

	2020/21 ORIGINAL ESTIMATE	2021/22 ORIGINAL ESTIMATE
<u>Support Services</u>		
Communication, Consultation Performance, Information Governance and Performance	7.33	6.33
Legal Services	5.81	4.81
Corporate Support Team	0.75	0.75
Customer Contact Centre	15.33	13.40
Human Resources	7.28	7.28
Committee Services	1.68	1.68
Finance	11.68	10.68
I.C.T Support	7.14	7.14
Asset Management	2.22	2.22
Council Offices - Hinckley Hub	2.22	2.22
Health and Safety	1.00	1.00
Council Operational Building	0.53	0.53
Support Services Total	62.97	58.04
<u>Corporate Services</u>		
Corporate And Democratic Core	8.20	8.20
Electoral Register & Borough Elections	3.75	4.15
Industrial Estates	0.65	0.65
Miscellaneous Property	3.82	3.82
Hinckley Attended Toilets	0.05	0.05
Corporate Services Total	16.47	16.87
<u>Community Services</u>		
Health Promotion & Tourism	1.40	1.40
Sports Health & Wellbeing	5.27	5.36
Leisure Centre	0.92	0.75
Community Safety Unit	8.56	8.62
Community Safety Partnership	1.00	1.00
CCTV	0.63	0.63
Children And Young People	1.78	1.78
Private Sector Housing	6.50	6.50
Housing Strategy	1.00	1.00
DSO Housing Repairs	31.91	31.91
Highways Miscellaneous	1.14	1.14
Homelessness	5.45	5.45
Markets	1.14	1.14
Leisure Promotion	0.68	0.68
Climate Change	0.00	1.00
Community Services Total	67.38	68.36

Full Time Equivalent Staff

	2020-21 ORIGINAL ESTIMATE	2021/22 ORIGINAL ESTIMATE
<u>Environmental and Planning</u>		
Emergency Planning	0.10	0.10
Local Land Charges	0.01	0.01
Parks	2.53	2.53
Countryside Management	0.68	0.73
Cemeteries	1.03	1.03
Environmental Health	11.73	11.63
Pest Control	0.60	0.60
Dog Warden Services	0.52	0.52
Licences	3.37	3.37
Street Cleansing & Neighbourhood Wardens	26.25	26.25
Refuse Collection	20.93	20.87
Recycling	37.37	37.25
Building Inspection	5.05	5.10
Development Control	19.86	18.98
Planning Policy	8.28	7.58
Economic Development	5.42	5.43
Community Planning	1.81	1.81
Car Parks	3.10	2.70
DSO Grounds Maintenance	25.56	25.56
Environmental and Planning Total	174.20	172.05
<u>HRA</u>		
Supervision And Management (General)	26.28	26.46
Supervision And Management (Special)	19.95	20.04
Housing Repairs Account	11.78	11.84
HRA Total	58.01	58.34
Capital Total	5.15	5.40
Revenues and Benefits Partnership Total	33.05	33.05
AUTHORITY TOTAL	417.23	412.11

Support Services ANALYSIS

Support Service Analysis

<i>Summary</i>	<i>Support Services</i>		
	2020/21 ORIGINAL ESTIMATE £	2020/21 LATEST ESTIMATE £	2021/22 ORIGINAL ESTIMATE £
<u>Support Services</u>			
Communication, Consultation And Performance	187,220	187,220	184,260
Legal	111,590	111,590	113,950
Corporate Support Team	19,430	19,430	16,020
Human Resources	81,540	81,540	101,890
Health & Safety	24,860	24,860	26,010
Committee Services	26,840	26,840	27,970
Customer Services	232,360	232,360	233,670
Finance Support	285,080	285,080	293,130
I.T. Support	150,560	150,560	154,540
Asset Management	45,030	45,030	48,620
Council Offices - Hinckley Hub	98,270	98,270	103,290
Council Depot (Jubilee Building)	3,430	3,430	5,540
	1,266,210	1,266,210	1,308,890
<u>Corporate Services</u>			
Civic Expenses	28,810	28,810	29,790
Corporate & Democratic Core	726,750	726,750	626,390
Electoral Register & Borough Elections	115,280	115,280	113,820
General Grants	40	40	40
Revenue Services	227,800	227,800	171,040
Council Tax Support Administration	52,090	52,090	48,050
Public Conveniences	300	300	320
Rent Allowance Payments	57,440	57,440	92,750
Industrial Estates	52,260	52,260	50,410
Miscellaneous Property	265,690	265,690	265,250
	1,526,460	1,526,460	1,397,860
<u>Community Services</u>			
Health Promotion And Arts(Including Tourism)	31,390	31,390	30,840
Leisure Promotion	11,680	11,680	10,550
Sports Health & Wellbeing	68,220	68,220	73,310
Leisure Centre	41,600	41,600	42,260
Community Safety Unit	327,270	327,270	335,600
CCTV	11,340	11,340	11,300
Children And Young People	42,400	42,400	43,130
Private Sector Housing	77,390	77,390	78,340
Housing Strategy	7,960	7,960	8,370
Homelessness	77,520	77,520	80,560
Forest Road Garages	330	330	320
Markets	20,030	20,030	19,910
Highways Miscellaneous	15,340	15,340	14,580
D.S.O. Housing Repairs	209,840	209,840	216,170
	942,310	942,310	965,240

	2020/21 ORIGINAL ESTIMATE £	2020/21 LATEST ESTIMATE £	2021/22 ORIGINAL ESTIMATE £
<u>Environmental & Planning Services</u>			
Emergency Planning	17,740	17,740	18,620
Local Land Charges	2,750	2,750	2,910
Parks	59,950	59,950	61,530
New Crematorium	2,080	2,080	0
Countryside Management	6,240	6,240	6,640
Allotments	860	860	980
Cemeteries	21,990	21,990	18,110
Environmental Health	285,220	285,220	290,210
Pest Control	10,970	10,970	12,160
Dog Warden Services	10,790	10,790	11,290
Licences	75,280	75,280	76,060
Land Drainage	2,020	2,020	2,130
Street Cleansing & Neighbourhood Wardens	195,660	195,660	202,990
Refuse Collection	186,380	186,380	194,430
Recycling	258,420	258,420	260,320
Building Inspection	101,610	101,610	105,620
Development Control	471,770	471,770	496,170
Planning Policy	150,010	150,010	141,530
Economic Development	151,610	151,610	161,380
Community Planning	23,140	23,140	24,120
Car Parks	66,510	66,510	78,850
D.S.O. Grounds Maintenance	123,210	123,210	130,890
	2,224,210	2,224,210	2,296,940
<u>Other Allocations</u>			
<u>Asset Management</u>			
Industrial Estates	130,660	130,660	137,400
Miscellaneous Property	30,470	30,470	32,830
Council Offices	39,060	39,060	42,050
Public Conveniences	33,210	33,210	34,680
Parks	28,350	28,350	29,680
Cemeteries	4,590	4,590	4,890
	266,340	266,340	281,530
Debtor Management - HRA	1,000	1,000	1,060
Other Charges Telephones	40,440	40,440	41,040
HRA Support Services	1,363,070	1,363,070	1,355,040
	1,670,850	1,670,850	1,678,670
	7,630,040	7,630,040	7,647,600

	2020/21 ORIGINAL ESTIMATE £	2020/21 LATEST ESTIMATE £	2021/22 ORIGINAL ESTIMATE £
<u>Support Services Charged to Services</u>			
Communication, Consultation And Performance	560,760	560,760	552,870
Legal	412,490	412,490	394,590
Corporate Support Team	185,000	185,000	145,210
Human Resources	400,550	400,550	420,170
Health & Safety	92,800	92,800	94,970
Committee Services	106,360	106,360	112,170
Customer Services	800,610	800,610	738,960
Finance Support	938,070	938,070	958,810
I.T. Support	1,490,130	1,490,130	1,506,880
Asset Management	266,340	266,340	281,530
Council Offices - Hinckley Hub	1,329,780	1,329,780	1,349,040
Council Depot (Jubilee Building)	134,880	134,880	139,050
Corporate & Democratic Core	910,190	910,190	953,350
	7,627,960	7,627,960	7,647,600

Revenue & Benefits Partnership **ESTIMATES**

Revenues & Benefits Partnership

Revenues & Benefits Partnership

	2020/21 ORIGINAL ESTIMATE (Published) £	2020/21 LATEST ESTIMATE £	2021/22 ORIGINAL ESTIMATE £
REVENUES AND BENEFITS PARTNERSHIP			
Salaries & Wages	2,733,910	2,778,536	2,698,460
Premises Related Expenditure	90,960	90,940	97,220
Transport Related Expenditure	20,000	20,000	20,000
Supplies & Services	854,830	872,114	853,190
Central Administrative Expenses	31,200	31,200	31,200
GROSS EXPENDITURE	3,730,900	3,792,790	3,700,070
Contributions to Partnership	(3,676,480)	(3,530,577)	(3,647,720)
Other Income	(49,000)	(49,000)	(49,000)
Transfer From Reserves	(5,420)	(168,587)	(3,350)
Approved Cfwd	0	(44,626)	0
TOTAL INCOME	(3,730,900)	(3,792,790)	(3,700,070)
(SURPLUS)/DEFICIT	0	0	0