



Hinckley & Bosworth
Borough Council

Capital & Revenue Estimates



Hinckley Town Centre

2018 / 2019

Capital and Revenue Estimates 2018/19

CONTENTS	Page
Summary of Council Tax Charges 2018/19	1
Special Expenses Estimates 2018/19	5
General Fund Revenue Estimates Summary 2017/18 and 2018/19	7
General Fund Revenue Estimates 2017/18 and 2018/19	
Support & Corporate Services	9
Community Services	57
Environment & Planning	83
Housing Revenue Account Estimates	135
Housing Revenue Account	
Capital Estimates	145
Staffing Estimates	153
Support Services Analysis	159
Revenues & Benefits Partnership	163

Revenue ESTIMATES

Council Tax 2018/19

The Council's Budget Requirement and Council Tax for 2018/2019 were approved at Council on 22nd February 2018. The Council's S151 officer has delegated authority to set the Council's Taxbase.

	Total £	Council Tax at Band D £
HBBC Budget Requirement 2018/2019 Excluding Special Expenses and Parish precepts	10,620,514	
LESS:		
Revenue Support Grant	(437,461)	
National Non-Domestic Rates Baseline	(2,499,827)	
New Homes Bonus	(2,570,833)	
Collection Fund Deficit	228,986	
Growth – Not Including S31	(1,192,997)	
Council Taxpayer	<u>4,148,382</u>	
Divided by Taxbase 38,118.0 =		
Borough Wide Council Tax		108.83
Special Expenses	696,035	<u>18.26</u>
Total Borough Council		127.09
PLUS:		
Parishes	2,001,957	52.52
Leicestershire County Council	47,365,483	1,242.60
Combined Fire Authority	2,466,616	64.71
Police & Crime Commissioner for Leicestershire	<u>7,594,257</u>	<u>199.23</u>
Council Tax All Services 2018/19	<u>64,272,730</u>	<u>1,686.15</u>

£1,686.15 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 5.76% increase on 2017/18. Two thirds of Borough residents pay Band C or lower.

Parish Council and Special Expenses 2018/19

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

The average additional Band D charge for rural parish councils is £73.29. The additional council tax in the urban Special Expense area is £64.44.

Revenue ESTIMATES

Budget Requirement 2018/19

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

	£
HBBC Excluding Special Expenses	10,620,514
Special Expenses Area (net)	696,035
Total HBBC	<u>11,316,549</u>
Parish Councils	<u>2,001,957</u>
Budget Requirement 2018/19	<u>13,318,506</u>

SUMMARY OF COUNCIL TAX CHARGES (BAND D COUNCIL TAX 2018/19)

PARISH	PARISH/ SPECIAL EXPENDITURE	TAX BASE	PARISH/ SPECIAL EXPENSES	LEICS. COUNTY COUNCIL	COMBINED FIRE AUTHORITY	LEICS. POLICE AUTHORITY	BOROUGH WIDE SERVICES	TOTAL COUNCIL TAX
	£		£p	£p	£p	£p	£p	£p
HINCKLEY	696,035	10,802.00	64.44	1,242.60	64.71	199.23	108.83	1,679.81
BAGWORTH	98,000	952.20	102.92	1,242.60	64.71	199.23	108.83	1,718.29
BARLESTONE	73,500	790.80	92.94	1,242.60	64.71	199.23	108.83	1,708.31
BARWELL	239,336	2,711.50	88.27	1,242.60	64.71	199.23	108.83	1,703.64
BURBAGE	401,027	5,853.90	68.51	1,242.60	64.71	199.23	108.83	1,683.88
CADEBY	3,750	92.90	40.37	1,242.60	64.71	199.23	108.83	1,655.74
CARLTON	8,000	178.50	44.82	1,242.60	64.71	199.23	108.83	1,660.19
DESFORD	125,800	1,596.20	78.81	1,242.60	64.71	199.23	108.83	1,694.18
EARL SHILTON	246,890	3,116.00	79.23	1,242.60	64.71	199.23	108.83	1,694.60
GROBY	204,901	2,632.10	77.85	1,242.60	64.71	199.23	108.83	1,693.22
HIGHAM	14,206	301.30	47.15	1,242.60	64.71	199.23	108.83	1,662.52
MARKET BOSWORTH	98,459	941.80	104.54	1,242.60	64.71	199.23	108.83	1,719.91
MARKFIELD	123,800	1,665.20	74.35	1,242.60	64.71	199.23	108.83	1,689.72
NAILSTONE	11,000	203.10	54.16	1,242.60	64.71	199.23	108.83	1,669.53
NEWBOLD VERDON	68,980	1,048.80	65.77	1,242.60	64.71	199.23	108.83	1,681.14
OSBASTON	4,500	95.80	46.97	1,242.60	64.71	199.23	108.83	1,662.34
PECKLETON	27,688	472.90	58.55	1,242.60	64.71	199.23	108.83	1,673.92
RATBY	93,380	1,475.30	63.30	1,242.60	64.71	199.23	108.83	1,678.67
SHACKERSTONE	21,419	410.30	52.20	1,242.60	64.71	199.23	108.83	1,667.57
SHEEPY	30,000	514.60	58.30	1,242.60	64.71	199.23	108.83	1,673.67
STANTON-U-BARDON	11,875	273.50	43.42	1,242.60	64.71	199.23	108.83	1,658.79
STOKE GOLDING	38,482	744.20	51.71	1,242.60	64.71	199.23	108.83	1,667.08
SUTTON CHENEY	10,884	229.20	47.49	1,242.60	64.71	199.23	108.83	1,662.86
TWYCROSS	19,905	370.70	53.70	1,242.60	64.71	199.23	108.83	1,669.07
WITHERLEY	26,176	645.20	40.57	1,242.60	64.71	199.23	108.83	1,655.94
Total	2,697,992	38,118.00						
Average			70.78	1,242.60	64.71	199.23	108.83	1,686.15

COUNCIL TAX 2018/19

VALUATION BAND	A	B	C	D	E	F	G	H
PROPORTION OF BAND D	6/9	7/9	8/9	9/9	11/9	13/9	15/9	18/9
	£p	£p	£p	£p	£p	£p	£p	£p
Parish								
HINCKLEY	1,119.87	1,306.53	1,493.16	1,679.81	2,053.09	2,426.39	2,799.67	3,359.61
BAGWORTH	1,145.52	1,336.46	1,527.36	1,718.29	2,100.13	2,481.98	2,863.81	3,436.58
BARLESTONE	1,138.87	1,328.70	1,518.50	1,708.31	2,087.94	2,467.57	2,847.19	3,416.63
BARWELL	1,135.75	1,325.06	1,514.34	1,703.64	2,082.22	2,460.82	2,839.39	3,407.27
BURBAGE	1,122.58	1,309.69	1,496.77	1,683.88	2,058.07	2,432.27	2,806.46	3,367.75
CADEBY	1,103.82	1,287.81	1,471.76	1,655.74	2,023.68	2,391.63	2,759.56	3,311.47
CARLTON	1,106.79	1,291.27	1,475.72	1,660.19	2,029.12	2,398.06	2,766.98	3,320.38
DESFORD	1,129.45	1,317.71	1,505.94	1,694.18	2,070.67	2,447.16	2,823.63	3,388.36
EARL SHILTON	1,129.73	1,318.04	1,506.31	1,694.60	2,071.18	2,447.77	2,824.33	3,389.21
GROBY	1,128.81	1,316.96	1,505.08	1,693.22	2,069.49	2,445.77	2,822.02	3,386.43
HIGHAM	1,108.34	1,293.08	1,477.79	1,662.52	2,031.97	2,401.43	2,770.86	3,325.04
MARKET BOSWORTH	1,146.61	1,337.72	1,528.81	1,719.91	2,102.11	2,484.33	2,866.52	3,439.83
MARKFIELD	1,126.47	1,314.23	1,501.96	1,689.72	2,065.21	2,440.71	2,816.19	3,379.43
NAILSTONE	1,113.02	1,298.53	1,484.02	1,669.53	2,040.54	2,411.55	2,782.55	3,339.06
NEWBOLD VERDON	1,120.76	1,307.56	1,494.34	1,681.14	2,054.73	2,428.32	2,801.90	3,362.28
OSBASTON	1,108.23	1,292.94	1,477.63	1,662.34	2,031.75	2,401.17	2,770.57	3,324.69
PECKLETON	1,115.94	1,301.95	1,487.92	1,673.92	2,045.90	2,417.89	2,789.86	3,347.84
RATBY	1,119.11	1,305.64	1,492.14	1,678.67	2,051.70	2,424.75	2,797.77	3,357.33
SHACKERSTONE	1,111.71	1,297.01	1,482.28	1,667.57	2,038.14	2,408.72	2,779.29	3,335.15
SHEEPY	1,115.78	1,301.75	1,487.70	1,673.67	2,045.59	2,417.53	2,789.44	3,347.34
STANTON-U-BARDON	1,105.86	1,290.18	1,474.47	1,658.79	2,027.41	2,396.04	2,764.64	3,317.58
STOKE GOLDING	1,111.38	1,296.63	1,481.84	1,667.08	2,037.54	2,408.01	2,778.46	3,334.16
SUTTON CHENEY	1,108.57	1,293.34	1,478.09	1,662.86	2,032.38	2,401.91	2,771.42	3,325.71
TWYCROSS	1,112.71	1,298.17	1,483.61	1,669.07	2,039.97	2,410.88	2,781.77	3,338.13
WITHERLEY	1,103.96	1,287.96	1,471.94	1,655.94	2,023.93	2,391.92	2,759.90	3,311.88

Revenue ESTIMATES

	2017/18 ORIGINAL ESTIMATE £	2017/18 REVISED ESTIMATE £	2018/19 ORIGINAL ESTIMATE £
SPECIAL EXPENSES (HINCKLEY)			
Urban parks	445,610	446,930	456,240
Cemeteries	137,260	138,940	136,800
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	4,000	4,000	4,000
	588,870	591,870	599,040
Contribution to/(from) Reserves	20,000	20,000	20,000
Contribution to/(from) Balances	65,693	62,693	99,695
Net Expenditure	674,563	674,563	718,735
Contributions from S106 Reserves	(18,860)	(18,860)	(22,700)
Budget Requirement	655,703	655,703	696,035
Taxbase	37,362.0	37,362.0	38,118.0
Band D Council Tax	17.55	17.55	18.26
<u>Balances</u>			
Balance B/Fwd	70,444	86,444	149,137
Cont to Balances	65,693	62,693	99,695
Balance (Deficit) c/fwd	136,137	149,137	248,832
<u>Reserves</u>			
Balance B/Fwd	137,439	141,804	148,069
Cont to/(from) Reserves	20,000	20,000	20,000
Use of Reserves (capital)	(15,000)	(13,735)	(10,000)
Balance (Deficit) c/fwd	142,439	148,069	158,069

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
GENERAL FUND			
Support Services	173,220	333,160	189,460
Corporate Services	2,742,559	2,619,314	2,694,291
Community Services	2,258,384	2,473,186	2,168,588
Environment and Planning	6,446,846	6,510,910	7,276,979
Further savings in year	0	(20,000)	0
TOTAL SERVICE EXPENDITURE	11,621,009	11,916,570	12,329,318
Less Special Expenses - Hinckley			
Parks	445,610	446,930	456,240
Cemeteries	137,260	138,940	136,800
Hinckley Town Centre Christmas Lights	2,000	2,000	2,000
Hinckley West Neighbourhood Watch	4,000	4,000	4,000
Special Expenses Total (gross)	588,870	591,870	599,040
Special Expenses brought down	(588,870)	(591,870)	(599,040)
Capital Accounting Adjustment	(1,751,250)	(1,751,250)	(1,940,970)
External Interest Paid /(Received)	315,320	315,320	340,553
IAS 19 Adjustment	(473,330)	(473,330)	(538,140)
Transfer to / (from) Pension Reserve	3,880	3,880	3,880
Carry forwards	0	(223,012)	0
Transfer from unapplied grants	0	(391,993)	0
Transfer to Reserves	1,479,120	1,639,120	2,781,000
Use of Reserves	(462,246)	(443,666)	(1,067,811)
Transfer (from) / to General Balances	103,715	649,579	(688,276)
Business Rates Growth **		(402,000)	0
HBBC Budget Requirement	10,247,348	10,247,348	10,620,514

PAGE(S)		2017/18 ORIGINAL ESTIMATE Net £	2017/18 LATEST ESTIMATE Net £	2018/19 ORIGINAL ESTIMATE Expenditure	2018/19 ORIGINAL ESTIMATE Income	2018/19 ORIGINAL ESTIMATE Net £
10 - 11	Communications, Consultation, Information Governance & Performance	8,730	16,868	541,070	(533,850)	7,220
12 - 13	Legal Services	7,220	42,434	395,690	(392,790)	2,900
14 - 15	Corporate Support Team	1,320	5,082	239,070	(237,270)	1,800
16 - 17	Human Resources	4,310	11,073	477,810	(429,960)	47,850
18 - 19	Committee Services	(18,510)	(8,680)	88,550	(87,710)	840
20 - 21	Customer Contact Centre	34,760	28,198	765,300	(750,610)	14,690
22 - 23	Finance	12,860	45,668	966,240	(957,680)	8,560
24 - 25	ICT Support	16,290	42,290	2,454,800	(2,353,150)	101,650
26 - 27	Asset Management	22,820	66,807	282,570	(281,460)	1,110
28 - 29	Council Office - Hinckley Hub	210	210	1,338,320	(1,338,180)	140
30 - 31	Council Operational Building	83,210	83,210	132,000	(129,300)	2,700
	Support Services Total	173,220	333,160	7,681,420	(7,491,960)	189,460

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 1998.

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

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

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

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

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
COMMUNICATION, INFORMATION GOVERNANCE CONSULTATION, AND PERFORMANCE			
Employee Costs	298,790	299,910	310,620
Transport Related Expenditure	120	120	120
Borough Bulletin	32,110	32,110	33,360
Other Office Expenses	12,240	19,258	17,000
Supplies & Services	44,350	51,368	50,360
Central Administrative Expenses	163,190	163,190	179,970
GROSS EXPENDITURE	506,450	514,588	541,070
Advertising Income	(6,000)	(6,000)	(6,000)
Recharges	(491,720)	(491,720)	(527,850)
TOTAL INCOME	(497,720)	(497,720)	(533,850)
NET EXPENDITURE	8,730	16,868	7,220

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 2017/18**1. Legal Fees– 2017/18 Latest Estimate £35,214**

£20,214	Brought forward from 16/17 to meet legal expenses on Golf Course litigation.
£10,000	Additional fund needed for legal expenses relating to anti social behaviour and housing matters.
£5,000	Other minor variations.

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
Legal Services			
Salaries & Wages	236,270	236,270	233,580
Other Employee costs	17,740	17,740	17,900
Total Employee Costs	254,010	254,010	251,480
Transport Related Expenditure	180	180	180
Legal Fees	1 15,000	50,214	20,000
Other Office Expenses	27,820	27,820	27,430
Total Supplies & Services	42,820	78,034	47,430
Central Administrative Expenses	91,010	91,010	96,600
GROSS EXPENDITURE	388,020	423,234	395,690
Legal cost recovered	(15,740)	(15,740)	(20,740)
Shared Employees Contributions	(17,250)	(17,250)	(17,250)
Recharges	(347,810)	(347,810)	(354,800)
TOTAL INCOME	(380,800)	(380,800)	(392,790)
NET EXPENDITURE	7,220	42,434	2,900

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.

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
Corporate Support Team			
Salaries & Wages	41,570	45,332	48,110
Other Employee costs	4,120	4,120	3,090
Total Employee Costs	45,690	49,452	51,200
Postages	73,990	73,990	73,990
Other Office Expenses	57,660	57,660	57,160
Total Supplies & Services	131,650	131,650	131,150
Central Administrative Expenses	55,990	55,990	56,720
GROSS EXPENDITURE	233,330	237,092	239,070
Miscellaneous Income	(5,020)	(5,020)	(5,020)
Recharges	(226,990)	(226,990)	(232,250)
TOTAL INCOME	(232,010)	(232,010)	(237,270)
NET EXPENDITURE	1,320	5,082	1,800

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 2017/18

1. Corporate Training – 2018/19 Original Estimate £45,000

£45,000 one off provision for middle manager training

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
Human Resources			
Salaries & Wages	140,290	143,510	150,910
Corporate Training	1 85,180	85,180	130,180
Other Employee costs	19,680	20,680	24,280
Total Employee Costs	245,150	249,370	305,370
Transport Related Expenditure	220	220	220
Supplies & Services	35,030	37,573	38,290
Central Administrative Expenses	133,090	133,090	133,930
Capital Charges	9,890	9,890	0
GROSS EXPENDITURE	423,380	430,143	477,810
Miscellaneous Income	(90)	(90)	(90)
Recharges	(418,980)	(418,980)	(429,870)
TOTAL INCOME	(419,070)	(419,070)	(429,960)
NET EXPENDITURE	4,310	11,073	47,850

Committee Services

The Budget relates to supporting members and decision-making bodies of the Council, including member development and overview of scrutiny function.

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
Committee Services			
Salaries & Wages	36,330	46,160	47,080
Other Employee costs	8,690	8,690	8,490
Total Employee Costs	45,020	54,850	55,570
Transport Related Expenditure	60	60	60
Supplies & Services	9,210	9,210	8,950
Central Administrative Expenses	28,020	28,020	23,970
GROSS EXPENDITURE	82,310	92,140	88,550
Recharges	(100,820)	(100,820)	(87,710)
NET EXPENDITURE	(18,510)	(8,680)	840

Customer Services

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

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

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

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
Customer Services			
Salaries & Wages	502,610	492,100	494,500
Other Employee costs	33,160	33,160	36,950
Total Employee Costs	535,770	525,260	531,450
Transport Related Expenditure	330	330	330
Supplies & Services	16,630	20,578	17,830
Central Administrative Expenses	222,120	222,120	215,690
GROSS EXPENDITURE	774,850	768,288	765,300
Miscellaneous Income	(3,500)	(3,500)	(3,500)
Recharges	(736,590)	(736,590)	(747,110)
TOTAL INCOME	(740,090)	(740,090)	(750,610)
NET EXPENDITURE	34,760	28,198	14,690

Finance Support

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

Accountancy

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

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

Creditors

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

Exchequer Services

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

Debtors

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

Internal Audit

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**1. Other Employee Cost – 2017/18 Latest Estimate £16,700**

£15,600	Additional agency support to cover vacant post.
£1,100	Other minor variations

2. Other Office Expense – 2017/18 Latest Estimate £23,168

£3,503	Brought forward from 16/17 to meet expenditure of equipment purchase.
£3,885	Supplementary to meet expenditure on upgrade to business object.
£7,780	Software support for version upgrade.
£5,000	Software version upgrade.
£3,000	Software upgrade for removal of credit card surcharges.

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
FINANCE SUPPORT			
Salaries & Wages	417,880	409,180	435,640
Other Employee costs	1 25,940	42,640	29,380
Total Employee Costs	443,820	451,820	465,020
Transport Related Expenditure	70	70	70
Internal Audit Fees	52,020	53,660	54,590
Other Office Expenses	2 126,590	149,758	132,810
Total Supplies & Services	178,610	203,418	187,400
Central Administrative Expenses	324,210	324,210	310,000
Capital Charges	4,710	4,710	3,750
GROSS EXPENDITURE	951,420	984,228	966,240
Shared Services Income	(18,000)	(18,000)	(18,000)
Recharges	(920,560)	(920,560)	(939,680)
TOTAL INCOME	(938,560)	(938,560)	(957,680)
NET EXPENDITURE	12,860	45,668	8,560

ICT Support

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**1. Other Employees Costs – 2017/18 Latest Estimate £80,940**

£58,000 Budget transferred from salaries to cover agency cost. Agency staff used to provide cover for vacant post

£22,940 Additional one off support to cover vacant post

2. Hired & Contracted Services – 2018/19 Original Estimate (£51,320)

Cost of main ICT contract with Steria, reduced for year 2 of the contract due to transitional costs being incurred in year 1

3. Oadby & Wigston ICT Recharge - 2018/19 Original Estimate (£15,180)

Cost of main ICT contract with Steria, reduced for year 2 of the contract due to transitional costs being incurred in year 1. Reduction in partner costs associated with the ICT contract, off set against reduced income.

4. Blaby ICT Recharge – 2018/19 Original Estimate (£21,340)

Cost of main ICT contract with Steria, reduced for year 2 of the contract due to transitional costs being incurred in year 1. Reduction in partner costs associated with the ICT contract, off set against reduced income.

5. Other Office Expenses – 2018/19 Original Estimate £68,650

£84,000 New budgets to cover the cost of Microsoft Licences

(£10,000) Reduction in computer costs

(£5,350) Other minor variations

6. Contributions from Other Funds – 2018/19 Original Estimate £39,240

£39,240 Reduction in Income from Partners as a result of changes to the ICT contract

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
ICT SUPPORT			
Salaries & Wages	351,530	293,590	303,530
Other Employee costs	1 15,320	96,260	19,030
Total Employee costs	366,850	389,850	322,560
Transport Related Expenditure	4,650	4,650	4,650
Hired & Contracted Services	2 498,210	498,210	446,890
Oadby & Wigston ICT Recharge	3 278,310	278,310	263,130
Blaby ICT Recharge	4 377,680	377,680	356,340
Melton ICT Recharge	281,600	281,600	287,730
Other Office Expenses	5 320,380	323,380	389,030
Total Supplies & Services	1,756,180	1,759,180	1,743,120
Central Administrative Expenses	143,420	143,420	153,570
Capital Charges	214,010	214,010	230,900
GROSS EXPENDITURE	2,485,110	2,511,110	2,454,800
Contributions from Other Funds	6 (1,103,880)	(1,103,880)	(1,064,640)
Recharges	(1,364,940)	(1,364,940)	(1,288,510)
TOTAL INCOME	(2,468,820)	(2,468,820)	(2,353,150)
NET EXPENDITURE	16,290	42,290	101,650

Asset Management

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**1. Premises Related Expenditure – 2017/18 Latest Estimate £41,867**

£24,300	Budget to carry out works on the Hinckley Hub and the Jubilee Building – budget bfwd from 2016/17
£6,850	Budget to cover costs of LCD screens and stands in meeting rooms
£9,167	Asset maintenance budget to cover cost of replacement timber floor at Hollycroft Park
£1,550	Additional cleaning costs

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
ASSET MANAGEMENT			
Salaries & Wages	92,380	92,380	95,520
Other Employee costs	7,640	7,640	7,520
Total Employee Costs	100,020	100,020	103,040
Premises Related Expenditure	1 113,350	155,217	115,810
Transport Related Expenditure	930	930	930
Supplies & Services	1,310	3,430	1,220
Central Administrative Expenses	95,820	95,820	61,570
GROSS EXPENDITURE	311,430	355,417	282,570
Recharges	(288,610)	(288,610)	(281,460)
TOTAL INCOME	(288,610)	(288,610)	(281,460)
NET EXPENDITURE	22,820	66,807	1,110

Council Offices – Hinckley Hub

Hinckley Hub

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**1. Rent & Service Charges – 2018/19 Original Estimate £27,720**

Contractual inflationary increase in rental cost

2. Supplies & Services – 2017/18 Latest Estimate £21,600

Essential repair costs to wall outside server room – covered by insurance income

3. Other Income – 2017/18 Latest Estimate (£21,600)

Income from insurance to cover the cost of repair work to wall outside the server room

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
COUNCIL OFFICES - Hinckley Hub			
Employee costs	6,880	6,880	7,530
Repair & Maintenance	44,320	44,320	39,550
Rent & Service Charges	1 969,350	969,350	997,070
Total Premises Related Expenditure	1,013,670	1,013,670	1,036,620
Transport Related Expenditure	40	40	40
Supplies & Services	2 860	22,460	5,130
Central Administrative Expenses	123,200	123,200	141,010
Capital Charges	140,780	140,780	147,990
GROSS EXPENDITURE	1,285,430	1,307,030	1,338,320
Other Income	3 (3,500)	(25,100)	(3,500)
Recharges	(1,281,720)	(1,281,720)	(1,334,680)
TOTAL INCOME	(1,285,220)	(1,306,820)	(1,338,180)
NET EXPENDITURE	210	210	140

Council Operational Building

The Jubilee Building

This budget represents the cost of running and maintaining the office buildings used by the Council as the Depot site

The Asset Management Team administers the facilities management of the offices. The costs incurred by the above obligations are recharged to Services in proportion to the floor area occupied.

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
COUNCIL OPERATIONAL BUILDING			
Employee costs	24,730	24,730	25,070
Repair & Maintenance	30,000	30,000	31,670
Fuel, Light & Water	17,800	17,800	13,030
Rates & Insurance	34,560	34,560	34,490
Total Premises Related Expenditure	82,360	82,360	79,190
Transport Related Expenditure	290	290	290
Supplies & Services	3,030	3,030	3,650
Central Administrative Expenses	3,740	3,740	3,800
Capital Charges	99,370	99,370	20,000
GROSS EXPENDITURE	213,520	213,520	132,000
Recharges	(130,310)	(130,310)	(129,300)
TOTAL INCOME	(130,310)	(130,310)	(129,300)
NET EXPENDITURE	83,210	83,210	2,700

PAGE(S)		2017/18 ORIGINAL ESTIMATE Net £	2017/18 LATEST ESTIMATE Net £	2018/19 ORIGINAL ESTIMATE Expenditure £	2018/19 ORIGINAL ESTIMATE Income £	2018/19 ORIGINAL ESTIMATE Net £
34 - 37	Civic, Corporate & Democratic Core	1,342,702	1,434,672	2,353,040	(884,940)	1,468,100
38 - 39	Elections	418,500	429,736	448,990	(16,000)	432,990
40 - 41	General Grants	656,680	366,080	952,470	(700,406)	252,064
42 - 45	Local Tax Collection	860,960	937,192	1,333,890	(407,990)	925,900
46 -47	Public Conveniences	63,950	63,950	59,430	0	59,430
48 - 51	Council Tax Support Fraud	(1,610)	(68,033)	17,303,400	(17,326,260)	(22,860)
52 - 55	Properties & Estates	(598,623)	(544,283)	2,604,810	(3,026,143)	(421,333)
	Corporate Services Total	2,742,559	2,619,314	25,056,030	(22,361,739)	2,694,291

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.

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
CIVIC EXPENSES			
Mayor's Allowance	11,900	13,290	11,900
Mayor's Travelling Arrangements	3,500	5,400	3,500
Civic Hospitality	5,590	7,610	5,550
Town Twinning Expenses	110	1,770	50
Central Administrative Expenses	19,510	19,510	29,100
NET EXPENDITURE	40,610	47,580	50,100

 Corporate & Democratic Core

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

Corporate Management costs: -

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

Democratic Representation and Management costs: -

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

Subscriptions to local authority associations and provincial councils

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18

1. Other Employee Costs – 2018/19 Original Estimate £228,750

- £63,650 Increase in fixed element of pension contribution
- £162,830 Increase in pension adjustment costs relating to future years
- £2,270 Other Minor variances

2. Members Related Expenses – 2018/19 Original Estimate £37,700

Increase in member allowances following independent panel review

3. Other Office Expenses – 2017/18 Latest Estimate £110,000 & 2018/19 Original Estimate (£34,842)

2017/18 – Latest Estimate

£110,000 Reimbursement of VAT re partial exemption, budget bfw from 2016/17

2018/19 – Original Estimate

(£35,000) Reduction in budget for town centre support
 £158 other minor budget changes

4. Other Income – 2017/18 Latest Estimate (£25,000)

One off posting for prior years unallocated income

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
CORPORATE & DEMOCRATIC CORE			
Salaries & Wages	562,570	562,570	549,810
Other Employee costs	1 372,330	372,330	601,080
Total Employee costs	934,900	934,900	1,150,890
Member Related Expenditure	2 228,480	227,480	266,180
Bank Charges	25,620	25,620	25,620
External Audit Fees	55,000	55,000	55,000
Other Office Expenses	3 200,482	311,482	165,640
Total Supplies & Services	509,582	619,582	512,440
Central Administrative Expenses	666,660	666,660	639,610
GROSS EXPENDITURE	2,111,142	2,221,142	2,302,940
Income	4 (15,550)	(40,550)	(9,250)
Recharges	(793,500)	(793,500)	(875,690)
TOTAL INCOME	(809,050)	(834,050)	(884,940)
NET EXPENDITURE	1,302,092	1,387,092	1,418,000

 Electoral Register and Borough Elections

The statutory Register of Electors and the running of elections which underpin the whole democratic process fall within this budget. The Register is reviewed annually by means of a comprehensive survey of all households in the Borough with the assistance of canvassers. There are currently 86,573 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 2017/18
1. Other Office Expenses - 2017/18 Latest Estimate £15,466 & 2018/19 Original Estimate £12,740
2017/18 – Latest Estimate

£14,446 Carry forward approved to support use of electronic tablets for electoral registration canvass process
 £1,020 other minor variations

2018/19 – Original Estimate

£11,600 On-going software maintenance costs from introduction of electronic tablets for electoral registration canvass process
 £1,140 Other minor variations

2 Contributions from Other Funds Latest Estimate 2017/18 (£17,000) & Original Estimate 2018/19 (£14,500)
2017/18 Latest Estimate

(£17,000) Receipt from central government for electoral registration.

2018/19 Original Estimate

(£15,000) Receipt from central government for electoral registration
 £500 Other minor variations

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
ELECTORAL REGISTER & BOROUGH ELECTIONS			
Employee costs	141,410	154,180	164,570
Borough Elections	760	760	0
Other Office Expenses	1 56,120	71,586	68,860
Total Supplies & Services	56,880	72,346	68,860
Central Administrative Expenses	221,710	221,710	209,470
Capital	0	0	6,090
GROSS EXPENDITURE	420,000	448,236	448,990
Contribution From Other Funds	2 (1,500)	(18,500)	(16,000)
TOTAL INCOME	(1,500)	(18,500)	(16,000)
NET EXPENDITURE	418,500	429,736	432,990

General Grants

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

Support for Hinckley Citizens Advice Bureau

Hinckley Citizens Advice Bureau provides an important service to local residents who are in need of independent advice. The Bureau 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 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 2017/18**1. Other Miscellaneous – 2017/18 Latest Estimate £80,000**

Budget to cover Syrian Refugee costs, offset by additional income (see below)

2. Contributions from Outside Bodies – 2017/18 Latest Estimate (£370,600) & 2018/19 Original Estimate (£650,406)**2017/18 – Latest Estimate**

(£80,000) Income to cover Syrian Refugee costs, offset by additional costs (see above)

(£179,000) S31 grant income in respect of Business Rates Retention Scheme

(£111,600) Additional Income relating to discretionary funding for business rate Relief

2018/19 – Original Estimate

(£650,406) Additional S31 grant income in respect of Business Rates Retention and discretionary schemes

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
REF	£	£	£
GENERAL GRANTS			
	53,200	53,200	53,200
Citizens Advice Bureau			
Other Miscellaneous	1 50,000	130,000	50,000
West Hinckley Area Neighbourhood Watch	4,000	4,000	4,000
Credit Union	10,000	10,000	10,000
Contributions to Other Bodies	10,000	10,000	10,000
Total Grants	127,200	207,200	127,200
Central Administrative Expenses	4,480	4,480	270
Capital Charges	575,000	575,000	825,000
GROSS EXPENDITURE	706,680	786,680	952,470
Contribution From Outside bodies	2 (50,000)	(420,600)	(700,406)
TOTAL INCOME	(50,000)	(420,600)	(700,406)
NET EXPENDITURE	656,680	366,080	252,064

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 January 2018 business rates of approximately £33.1 million are collected in respect of the 3,141 rateable properties in the district. The rateable value of non-domestic properties is currently £85,215,945.

Council Tax of £60.6 million is collected from 49,806 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 2017/18**1. Supplies & Services – 2017/18 Latest Estimate £64,840 & 2018/19 Original Estimate £30,190****2017/18 – Latest Estimate**

£64,840 Carry forward of grant funded ICT costs from previous year

2018/19 – Original Estimate

£28,220 Increase in contribution to the Revenues & Benefits Partnership

£1,970 Other minor variations

	REF	2017/18 ORIGINAL ESTIMATE £	2017/18 LATEST ESTIMATE £	2018/19 ORIGINAL ESTIMATE £
REVENUE SERVICES				
Employee Costs		1,540	1,540	2,870
Supplies & Services	1	612,190	677,030	642,380
Central Administrative Expenses		171,700	171,700	225,080
GROSS EXPENDITURE		785,430	850,270	870,330
NNDR Government Grant		(124,760)	(124,760)	(124,760)
Other Costs Recovered		(207,000)	(207,000)	(207,000)
TOTAL INCOME		(331,760)	(331,760)	(331,760)
NET EXPENDITURE		453,670	518,510	538,570

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 January 2018 there were 49,806 households within the borough. Of these 5,443 were receiving Council Tax Support.

Since the start of this financial year up to 1st January 2018 we received and processed 905 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 £4,479,045.75

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**1. Supplies & Services – 2017/18 Latest Estimate £32,392 & 2018/19 Original Budget (£6,870)****2017/18 – Latest Estimate**

£25,792 Grant funding budget b fwd from 2016/17 to cover ICT costs

£6,600 Budget b fwd from 2016/17 to cover council tax admin costs

2018/19 – Original Estimate

£17,910 Increase in contribution to the Revenues & Benefits Partnership

(£23,100) Budget to cover council tax admin costs, removed due to funding, from County Council being withdrawn (see Revenue Income below)

(£1,680) Other minor variations

2. Revenue Income – 2017/18 Latest Estimate (£21,000) & 2018/19 Original Estimate £20,660**2017/18 – Latest Estimate**

(£21,000) Additional administration grant relating to Local Council Tax Support

2018/19 – Original Estimate

£20,660 Income from County Council will no longer be received in 2018/19

	<i>REF</i>	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
		£	£	£
COUNCIL TAX SUPPORT ADMINISTRATION				
Employees		760	760	60
Supplies & Services	1	407,650	440,042	400,780
Central Administrative Expenses		95,770	95,770	62,720
Gross Expenditure		<u>504,180</u>	<u>536,572</u>	<u>463,560</u>
Revenue Income	2	<u>(96,890)</u>	<u>(117,890)</u>	<u>(76,230)</u>
Net Expenditure		<u><u>407,290</u></u>	<u><u>418,682</u></u>	<u><u>387,330</u></u>

Public Conveniences

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

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
PUBLIC CONVENIENCES			
Salaries & Wages	0	0	2,270
Asset Management - Cleaning Contract	34,480	34,480	33,770
Other Premises Related Expenditure	11,760	11,760	10,120
Premises Related Expenditure	46,240	46,240	43,890
Supplies & Services	3,400	3,400	3,410
Central Administrative Expenses	390	390	810
Capital Charges	13,920	13,920	9,050
GROSS EXPENDITURE	63,950	63,950	59,430
NET EXPENDITURE	63,950	63,950	59,430

Housing Benefits

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

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

Since the start of this financial year up to 1st January 2018 we received and processed 517 new claims for Housing Benefit.

As at 1st January 2018 there were 3,799 tenants within the borough receiving help with their rent and the amount awarded was in excess of £12 million.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18

1. Supplies & Services – 2017/18 Latest Estimate £19,427 & 2018/19 Original Estimate £76,190

2017/18 – Latest Estimate

£19,427 Grant funding b fwd from prior year to cover cost of legislation charges

2018/19 – Original Estimate

£13,490 Additional contribution to the Revenues & Benefits Partnership

£62,700 Budget to cover cost relating to Universal Credit – off set against income shown below

2. Revenue Income – 2017/18 Latest Estimate (£85,850) & 2018/19 Original Estimate (£82,700)

2017/18 – Latest Estimate

(£56,850) Additional income from Benefits Overpayments

(£29,000) Universal Credit New Burdens Income received to cover admin costs

2018/19 – Original Estimate

(£62,700) Universal Credit New Burdens Income to cover admin costs shown above

(£20,000) Additional income from Benefits Overpayments

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
RENT ALLOWANCE PAYMENTS			
Transfer Payments	19,051,650	19,051,650	16,851,650
GROSS EXPENDITURE	19,051,650	19,051,650	16,851,650
Revenue Income	(18,854,070)	(18,854,070)	(16,654,070)
NET EXPENDITURE	197,580	197,580	197,580

HOUSING BENEFITS ADMINISTRATION

Employees		600	600	570
Supplies & Services	1	308,830	328,257	385,020
Central Administrative Expenses		75,830	75,830	64,330
GROSS EXPENDITURE		385,260	404,687	449,920
Revenue Income	2	(587,490)	(673,340)	(670,190)
NET EXPENDITURE		(202,230)	(268,653)	(220,270)

Council Tax Support Fraud

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

From the 1 March 2016 responsibility for Housing Benefit Fraud passed to the Fraud & Error Service within the Department for Work & Pensions (DWP)

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

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
Council Tax Support Fraud			
Employees	1,890	1,890	0
Transport Related Expenditure	140	140	140
Supplies & Services	3,010	3,010	1,690
Central Administrative Expenses	0	0	0
GROSS EXPENDITURE	<u>5,040</u>	<u>5,040</u>	<u>1,830</u>
Revenue Income	(2,000)	(2,000)	(2,000)
NET EXPENDITURE	<u><u>3,040</u></u>	<u><u>3,040</u></u>	<u><u>(170)</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 2017/18**1. Other Premises Related Expenditure – 2018/19 Original Estimate (£10,800)**

- (£5,490) Reduction in NNDR budget to cover empty units
- (£2,220) Reduction in Insurance budget
- (£3,090) Other minor variations

2. Rents – 2017/18 Latest Estimate (£10,000)

Additional service charge income relating to 2016/17

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
REF	£	£	£
INDUSTRIAL ESTATES			
Salaries & Wages	28,030	28,030	35,160
Asset Management Recharge	131,800	131,800	138,200
Other Premises Related Expenditure	56,590	56,590	45,790
Premises Related Expenditure	188,390	188,390	183,990
Transport Related Expenditure	100	100	100
Supplies & Services	120	5,400	2,810
Central Administrative Expenses	41,250	41,250	33,710
Capital Charge	0	0	74,680
GROSS EXPENDITURE	257,890	263,170	330,450
Rents	(724,670)	(734,670)	(724,670)
NET EXPENDITURE	(466,780)	(471,500)	(394,220)

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 5 retail properties, 3 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 2017/18
1. Non Domestic Rates – 2018/19 Original Estimate £17,570

Additional NNDR costs to be incurred

2. Other Premises Related Expenditure – 2017/18 Latest Estimate £13,060 & 2018/19 Original Estimate £96,490
2017/18 – Latest Estimate

£3,530 Additional cost of manned security
 £5,080 Additional cleaning costs
 £6,000 Additional rent relating to the Hub
 (£1,550) Other minor variances

2018/19 – Original Estimate

£6,260 Additional cost of manned security
 £61,220 Additional NNDR
 £30,450 Additional rent relating to the Hub
 (£1,440) Other minor variances

3. Rents – 2017/18 Latest Estimate £41,000 & 2018/19 Original Estimate (£24,040)
2017/18 – Latest Estimate

(£20,000) Adjustment to 2016/17 service charge for backdated service charges
 (£25,000) Service charge income relating to the Atkins building following changes to method of allocating charges
 (£18,000) Additional rental income for Crescent due to back dated rent
 £85,000 Under recovery of rental income at C Block due to delay in getting tenants
 £19,000 Under recovery of Service Charge income at C Block due to delay in lettings

2018/19 – Original Estimate

£39,630 Under recovery of rental income at C Block due to delay in lettings
 (£62,190) Additional Rental Service Charge income due to inflationary cost increases
 (£1,480) Additional Income from management charges at the Hub

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
MISCELLANEOUS PROPERTY			
Salaries & Wages	242,960	242,960	287,440
Insurance	25,530	25,530	26,390
Asset Management Recharge	36,040	36,040	33,110
Non Domestic Rates	1 277,740	277,740	295,310
Other Premises Related Expenditure	2 1,104,820	1,117,880	1,201,310
Premises Related Expenditure	1,444,130	1,457,190	1,556,120
Transport Related Expenditure	760	760	760
Supplies & Services	44,910	49,910	44,320
Central Administrative Expenses	231,060	231,060	229,610
Capital Charges	175,510	175,510	156,110
GROSS EXPENDITURE	2,139,330	2,157,390	2,274,360
Rents & Service Charges	3 (2,182,703)	(2,141,703)	(2,206,743)
Other Income	(88,470)	(88,470)	(94,730)
TOTAL INCOME	(2,271,173)	(2,230,173)	(2,301,473)
NET EXPENDITURE	(131,843)	(72,783)	(27,113)

PAGE(S)		2017/18 ORIGINAL ESTIMATE Net £	2017/18 LATEST ESTIMATE Net £	2018/19 ORIGINAL ESTIMATE Expenditure £	2018/19 ORIGINAL ESTIMATE Income £
58 - 61	Culture & Heritage	173,150	174,634	178,490	(4,780)
62 - 65	Recreation & Sport	(107,830)	(67,266)	819,070	(1,119,870)
66 - 67	Community Safety	732,091	765,725	947,381	(135,500)
68 - 69	Children & Young People	151,350	178,796	155,380	0
70 - 71	Private Sector Housing Renewal	821,004	824,960	886,305	(51,311)
72 - 73	Homelessness & Housing Advances	178,829	224,347	336,730	(232,187)
74 - 75	Other Council Property & Contribution to HRA	17,830	17,830	23,910	(6,400)
76 - 77	Markets	26,420	37,620	175,740	(140,000)
78 - 79	Highways	109,320	115,320	135,740	(9,000)
80 - 81	D.S.O. Housing Repairs	156,220	201,220	1,903,320	(1,694,430)
	Total Community Services	2,258,384	2,473,186	5,562,066	(3,393,478)

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 supports the enhancement of our Tourism offer. The Health Promotion service, including mental health work streams, adopts an early intervention and prevention model aimed at reducing stigma and discrimination and the co-ordination of local services to provide the best offer for residents.

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

The service has a number of strengths:

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

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
Health Promotion and Arts(including Tourism)			
Employee Costs	57,400	57,400	59,850
Premises Related Expenditure	390	390	320
Transport Related Expenditure	1,460	1,460	1,460
Arts Development Fund and Mental Health initiatives	5,870	5,870	6,100
Tourism Promotion	7,760	7,760	7,130
Other Supplies & Services	1,960	1,960	2,010
Supplies & Services	15,590	15,590	15,240
Central Administrative Expenses	14,040	14,040	12,080
GROSS EXPENDITURE	88,880	88,880	88,950
NET EXPENDITURE	88,880	88,880	88,950

Leisure Promotion

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**1 Other Supplies and Services – 2018/19 Original Estimate (£10,740)**

(£10,740) Reduction in health and well-being expenditure

2 Miscellaneous Income – 2018/19 Original Estimate £13,610

£13,610 Reduction in income relating to health and wellbeing

	REF	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
		£	£	£
LEISURE PROMOTION				
Premises Related Expenditure		4,590	4,590	4,780
Contributions to Other Bodies		35,000	35,000	35,000
Other Supplies & Services	1	16,300	17,784	5,560
Supplies & Services		51,300	52,784	40,560
Central Administrative Expenses		46,770	46,770	44,200
GROSS EXPENDITURE		102,660	104,144	89,540
Miscellaneous Income	2	(18,390)	(18,390)	(4,780)
TOTAL INCOME		(18,390)	(18,390)	(4,780)
NET EXPENDITURE		84,270	85,754	84,760

Sports Health and Wellbeing

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

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

- Providing high quality sport and physical activity interventions across key themes of:
 - Older Adults
 - Early Years
 - School Sport
 - Play
 - Families
 - Universal sport offer through the Local Sport & Health Alliance
- Supporting healthy lifestyles through the promotion of physical activity, mental health and wellbeing.
- Develop facilities and activities, by advising on and supporting funding submissions by organisations in the borough, helping to build strong and sustainable communities. High quality sports facilities promote local identity, strengthen pride in communities and give a sense of place
- Working in partnership with Leicestershire County Council Public Health, West Leicestershire Clinical Commissioning Group (WLCCG) and our Leisure Contractors (PFPL), we will continue to run a successful GP Health Referral Scheme, Heart Smart and weight management programmes, including outreach into our rural areas.
- Working with and training volunteers to run Health Walks across the borough. To date our volunteers lead nine walks each week with an average of 350+ walkers a week taking part.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**1. Contribution to Other Bodies – 2017/18 Latest Estimate £24,974**

£23,104 Carry forwards in respect of health related projects
£1,870 Other minor variations

2. Other Supplies and Services – 2017/18 Latest Estimate £10,393

£10,393 Carry forwards in respect of health related projects

	REF	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
		£	£	£
SPORTS HEALTH & WELLBEING				
Employee Costs		191,960	201,100	211,480
Transport Related Expenditure		3,640	4,620	3,640
Contributions to Other Bodies	1	31,820	56,794	33,880
Exercise Referral Scheme		21,620	26,697	21,620
Other Supplies & Services	2	10,480	20,873	9,610
Supplies & Services		63,920	104,364	65,110
Central Administrative Expenses		60,540	60,540	60,000
GROSS EXPENDITURE		320,060	370,624	340,230
Contributions from Other Bodies		(104,120)	(114,120)	(104,120)
TOTAL INCOME		(104,120)	(114,120)	(104,120)
NET EXPENDITURE		215,940	256,504	236,110

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 this exciting capital development will bring to the Borough:

- Provision of 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 for People (PFP)
- Supports the economic sustainability and vitality of Hinckley Town Centre
- The new facility will be significantly greener and more environmentally friendly than the old Leisure Centre
- Via a sensitive design, the facility will complement and increase the Argents Mead open space.

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18

1 Management Contract – 2018/19 Original Estimate (£108,200)

(£108,200) Agreed management fee due under the terms of leisure contract

	REF	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
		£	£	£
LEISURE CENTRE				
Employee Costs		54,540	54,540	54,040
Other Premises Related Expenditure		5,000	5,000	5,000
Premises Related Expenditure		5,000	5,000	5,000
Transport Related Expenditure		1,200	1,200	1,200
Supplies & Services		3,420	3,420	3,330
Central Administrative Expenses		19,620	19,620	25,890
Capital Charges		500,000	500,000	389,380
GROSS EXPENDITURE		583,780	583,780	478,840
Management Contract	1	(907,550)	(907,550)	(1,015,750)
TOTAL INCOME		(907,550)	(907,550)	(1,015,750)
NET EXPENDITURE		(323,770)	(323,770)	(536,910)

Community Safety

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18

Community Safety Unit

1. Supplies & Services – 2017/18 Latest Estimate £15,593

- £8,218 Carry forward from prior year to fund Service Level Agreement to fund key development worker post
- £4,954 Carry forward from prior year to support community initiative
- £2,421 Other minor variations

Community Safety Partnership

2. Revenue income – 2017/18 Latest Estimates £14,136

- £1,191 Carry forward of Area Based Grant Funding
- £5,810 Carry forward of ring fenced funding to deliver specific projects
- £7,135 Carry forward of ring fenced funding from Basic Command Unit (BCU)

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
REF	£	£	£
COMMUNITY SAFETY UNIT			
Salaries & Wages	249,450	253,355	286,900
Other Employee Expenses	7,420	7,420	7,430
IAS19 Pension Adjustment	12,650	12,650	16,690
Employee Costs	269,520	273,425	311,020
Premises Related Expenditure	14,891	14,891	13,721
Supplies & Services	1 48,810	64,403	48,610
Central Administrative Expenses	258,060	258,060	274,410
Capital Charges	970	970	1,100
GROSS EXPENDITURE	592,251	611,749	648,861
Partnership Contribution	(82,500)	(82,500)	(82,500)
TOTAL INCOME	(82,500)	(82,500)	(82,500)
NET EXPENDITURE	509,751	529,249	566,361
COMMUNITY SAFETY PARTNERSHIP			
Employee Costs	59,020	59,020	62,110
Supplies & Services	2 70,450	84,586	70,450
Central Administrative Expenses	10,620	10,620	13,890
GROSS EXPENDITURE	140,090	154,226	146,450
Revenue Income	(49,500)	(49,500)	(49,500)
NET EXPENDITURE	90,590	104,726	96,950
CCTV			
Employee Costs	21,160	21,160	32,730
Premises Related Expenditure	6,520	6,520	6,540
Supplies & Services	89,780	89,780	93,010
Central Administrative Expenses	3,200	3,200	5,020
Capital Charges	11,090	11,090	14,770
GROSS EXPENDITURE	131,750	131,750	152,070
Revenue Income	0	0	(3,500)
COMMUNITY SAFETY TOTAL NET EXPENDITURE	732,091	765,725	811,881

Children and Young Peoples Services

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

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

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

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

- Establishment of a Locality Think Family partnership with key stakeholders and age related delivery groups each with dedicated commissioning budgets
- Development of a locality Hub to support the early help programme, interfacing closely with safeguarding processes
- Established Hear by Right status- and local commitment to voice and participation
- Embedding safeguarding and development of training programme
- Delivery and development of Play programme across the locality
- Delivery of strategic plans, and key partner in delivery groups and wider partnerships

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18

1. Other Supplies & Services – 2017/18 Latest Estimate £25,446 & 2018/19 Original

Estimate £12,800

2017-18 – Latest Estimate

£25,446 Carry forward of externally funded children and young people projects

2018-19 – Original Estimate

£13,000 Growth in respect of snapdragon festival
(£200 Other minor variations

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
CHILDREN AND YOUNG PEOPLE			
Salaries & Wages	61,350	63,350	62,720
Transport Related Expenditure	1,690	1,690	1,690
Commissioning Fund - Locality Partnership	470	470	20
Other Supplies & Services	1 8,480	33,926	21,280
Supplies & Services	8,950	34,396	21,300
Central Administrative Expenses	79,360	79,360	69,670
GROSS EXPENDITURE	151,350	178,796	155,380
NET EXPENDITURE	151,350	178,796	155,380

Private Sector Housing

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

The range of functions includes the following:

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

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

Housing Strategy

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

	2017/18	2017/18	2018/19
REF	ESTIMATE	ESTIMATE	ESTIMATE
	£	£	£
PRIVATE SECTOR HOUSING			
Employees	265,150	265,600	294,110
Premises Related Expenditure	34,040	34,040	34,030
Transport Related Expenditure	6,340	6,950	7,550
Supplies & Services	16,865	19,761	16,785
Central Administrative Expenses	57,990	57,990	67,770
Capital Charges	430,000	430,000	403,000
GROSS EXPENDITURE	810,385	814,341	823,245
Revenue Income	(51,311)	(51,311)	(51,311)
NET EXPENDITURE	759,074	763,030	771,934
HOUSING STRATEGY			
Employees	49,030	49,030	50,450
Transport Related Expenditure	170	170	170
Supplies & Services	420	420	350
Central Administrative Expenses	12,310	12,310	12,090
GROSS EXPENDITURE	61,930	61,930	63,060
NET EXPENDITURE	61,930	61,930	63,060

 Homelessness

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

In 2016/17 the Housing Options Team was approached by a total of 688 customers, of those 596 came in for advice and assistance in addition to 92 homeless claims being taken. The team prevented a total 470 households from becoming homeless in this year, this equates to 79%. The use of temporary accommodation is fluctuating due to the numbers of complex cases in addition to supply and demand of certain types of property.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18
1. Premises related expenditure – 2017/18 Latest Estimate £19,425 & Original Estimate 2018/19 £30,000
2017/18 – Latest Estimate

£7,907 Prevention fund carried over from prior year
 £11,518 Bed and Breakfast club monies carried over from prior year

2018/19 – Original Estimate

£30,000 Approved growth in respect of bed and breakfast costs

2. Supplies & Services – 2017/18 Latest Estimate £26,093

£18,572 DCLG Mortgage Prevention fund carried over from prior year
 £7,521 Universal credit preparation fund carried over from prior year.

3. Revenue Income 2018/19 Original Estimate £209,687

£209,687 Estimated additional homelessness grant

 Housing Advances

The Housing Act 1985 confers powers on Local Authorities to grant mortgages for the purchase and improvement of private properties up to 95% of the purchaser's interest. This item represents the cost of operating the mortgages granted by this Authority.

	<i>REF</i>	2017/18 ESTIMATE	2017/18 ESTIMATE	2018/19 ESTIMATE
		£	£	£
HOMELESSNESS				
Employees		63,050	63,050	175,910
Premises Related Expenditure	1	82,000	101,425	112,000
Transport Related Expenditure		2,590	2,590	2,590
Supplies & Services	2	8,969	35,062	3,160
Central Administrative Expenses		44,460	44,460	43,070
GROSS EXPENDITURE		201,069	246,587	336,730
Revenue Income	3	(22,500)	(22,500)	(232,187)
NET EXPENDITURE		178,569	224,087	104,543

HOUSING ADVANCES				
Supplies & Services		260	260	0
NET EXPENDITURE		260	260	0

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.

	2017/18	2017/18	2018/19
REF	ESTIMATE	ESTIMATE	ESTIMATE
	£	£	£
FOREST ROAD GARAGES			
Premises Related Expenditure	1,200	1,200	1,200
Central Administrative Expenses	800	800	480
Capital Charges	<u>0</u>	<u>0</u>	<u>0</u>
GROSS EXPENDITURE	2,000	2,000	1,680
Revenue Income	<u>(6,400)</u>	<u>(6,400)</u>	<u>(6,400)</u>
NET EXPENDITURE	<u><u>(4,400)</u></u>	<u><u>(4,400)</u></u>	<u><u>(4,720)</u></u>

CONTRIBUTIONS TO HRA

NET EXPENDITURE	<u><u>22,230</u></u>	<u><u>22,230</u></u>	<u><u>22,230</u></u>
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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.

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
MARKETS			
Salaries & Wages	58,450	59,410	60,340
Maintenance Contracts	59,400	59,400	61,880
Other Premises Related Expenditure	24,250	24,250	25,180
Premises Related Expenditure	83,650	83,650	87,060
Transport Related Expenditure	410	410	410
Supplies & Services	6,590	7,830	6,670
Central Administrative Expenses	20,620	20,620	19,560
Capital Charges	1,700	1,700	1,700
GROSS EXPENDITURE	171,420	173,620	175,740
Market Stall Rents	(145,000)	(136,000)	(140,000)
TOTAL INCOME	(145,000)	(136,000)	(140,000)
NET EXPENDITURE	26,420	37,620	35,740

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

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
HIGHWAYS MISCELLANEOUS			
Employee Costs	46,070	46,070	61,270
Premises Related Expenditure	14,730	14,730	15,820
Transport Related Expenditure	620	620	620
Street Name Plates	3,000	3,000	3,000
Street Furniture	5,690	5,690	5,910
Other Supplies & Services	7,030	13,030	7,570
Supplies & Services	15,720	21,720	16,480
Central Administrative Expenses	8,450	8,450	8,820
Capital Charges	32,730	32,730	32,730
GROSS EXPENDITURE	118,320	124,320	135,740
Misc Income	(9,000)	(9,000)	(9,000)
TOTAL INCOME	(9,000)	(9,000)	(9,000)
NET EXPENDITURE	109,320	115,320	126,740

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 2017/18 the Housing Repairs service will utilise ‘In House’ to complete:

- 9,000 repairs which will be completed by the In-house repairs team along with
- external painting and minor timber repairs to over 400 properties, some of which are within our sheltered schemes
- work to around 150 empty properties to bring them up to our agreed re-lettable standard

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19**1. Material Cost – 2017/18 Latest Estimate £45,000 & 2018/19 Original Estimate****£62,360****2017/18 – Latest Estimate**

£45,000 More accurate reflection of material requirement based on internal work

2018/19 – Original Estimate

£62,360 More accurate reflection of material requirement based on internal work

2 Trading Income – 2018/19 Original (£35,310)

(£35,310) Increase in recovery of internal cost due changes in operational cost

	REF	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
		£	£	£
D.S.O. Housing Repairs				
Employee Costs		913,520	913,520	935,270
Premises Related Expenditure		180	180	110
Transport Related Expenditure		196,450	193,950	189,840
Equipment		60,150	62,650	62,500
Materials	1	420,000	465,000	482,360
Other Supplies & Services		29,900	29,900	30,650
Supplies & Services		510,050	557,550	575,510
Central Administrative Expenses		173,280	173,280	174,340
Capital Charges		21,860	21,860	28,250
GROSS EXPENDITURE		1,815,340	1,860,340	1,903,320
Trading Income	2	(1,659,120)	(1,659,120)	(1,694,430)
TOTAL INCOME		(1,659,120)	(1,659,120)	(1,694,430)
DEFICIT		156,220	201,220	208,890

PAGE(S)		2017/18 ORIGINAL ESTIMATE Net £	2017/18 LATEST ESTIMATE Net £	2018/19 ORIGINAL ESTIMATE Expenditure £	2018/19 ORIGINAL ESTIMATE Income £	2018/19 ORIGINAL ESTIMATE Net £
84 - 85	Emergency Planning	44,810	46,380	56,690	0	56,690
86 - 87	Local Land Charges	27,730	27,730	59,070	(1,000)	58,070
88 - 93	Open Spaces	911,190	903,770	954,250	(21,110)	933,140
94- 95	Cemetery, Cremation and Mortuary Services	162,900	167,760	245,700	(81,560)	164,140
96- 97	Health & Safety	150	362	56450	-56050	400
98 - 105	Environmental Health	955,680	957,199	1,128,550	(189,560)	938,990
106 - 107	Flood Defence and Land Drainage	27,510	27,510	27,630	0	27,630
108 - 109	Street Cleansing	872,740	837,020	1,150,390	(243,770)	906,620
110 - 115	Waste Collection	1,679,790	1,587,835	4,111,250	(1,471,210)	2,640,040
116 - 117	Building Control	128,000	148,000	329,360	(215,585)	113,775
118 - 119	Development Management	446,365	386,365	1,451,325	(1,087,330)	363,995
120 - 121	Planning Policy	743,471	818,621	634,249	0	634,249
122 - 125	Environmental Initiatives	56,730	56,730	17,630	0	17,630
126 - 127	Economic Development	350,320	414,508	433,830	(24,400)	409,430
128 - 129	Community Development	200,820	213,650	251,890	0	251,890
130 - 131	Parking Services	(120,940)	(62,790)	507,560	(747,900)	(240,340)
132 - 133	D.S.O. Grounds Maintenance	(40,420)	(19,740)	1,057,810	(1,057,180)	630
Environment & Planning Total		6,446,846	6,510,910	12,473,634	-5,196,655	7,276,979

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.

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
EMERGENCY PLANNING			
Salaries & Wages	4,940	4,940	4,880
Other Employee costs	460	460	180
Total Employee costs	5,400	5,400	5,060
Transport Related Expenditure	110	110	110
Supplies & Services	25,550	27,120	28,400
Central Administrative Expenses	13,750	13,750	23,120
GROSS EXPENDITURE	44,810	46,380	56,690
NET EXPENDITURE	44,810	46,380	56,690

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.

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
LOCAL LAND CHARGES			
Employee costs	450	450	200
Transport Related Expenditue	20	20	20
Total Supplies & Services	21,800	21,800	21,480
Central Administrative Expenses	6,460	6,460	2,370
Capital Charges	0	0	35,000
GROSS EXPENDITURE	28,730	28,730	59,070
Contribution From Outside Bodies	(1,000)	(1,000)	(1,000)
TOTAL INCOME	(1,000)	(1,000)	(1,000)
NET EXPENDITURE	27,730	27,730	58,070

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 Groundcare 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 for the next 5 year period.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**1. Maintenance Contracts – 2018/19 Original Estimate £13,300**

£13,300 Inflationary increase in routine grounds maintenance charges

	REF	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
		£	£	£
PARKS				
Employee Costs		128,820	130,610	128,920
Maintenance Contracts	1	396,270	396,270	409,570
Landfill Effluent Treatment Charges		7,880	7,880	8,190
Other Premises Related Expenditure		115,730	115,730	114,490
Premises Related Expenditure		519,880	519,880	532,250
Transport Related Expenditure		3,600	3,600	3,600
Supplies & Services		68,750	70,070	67,240
Central Administrative Expenses		53,580	53,580	55,450
Capital Charges		10,900	10,900	14,480
GROSS EXPENDITURE		785,530	788,640	801,940
Fees & Charges		(4,710)	(4,710)	(4,990)
Other Contributions		(500)	(500)	(320)
TOTAL INCOME		(5,210)	(5,210)	(5,310)
NET EXPENDITURE		780,320	783,430	796,630

Countryside Management

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

The Council supports various other countryside projects within the Borough, including the Stepping Stones Project (covering the parishes of Groby, Ratby, and Desford). Several of the countryside sites are within the National Forest. Groundcare which is part of the DSO carries out maintenance work at the countryside sites.

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18

1. Other Premises Related Expenditure – 2017/18 Latest Estimate (£11,000)

(£11,000) Savings from prior year cesspit emptying charges at Burbage Common

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
COUNTRYSIDE MANAGEMENT			
Employee Costs	30,330	30,800	31,510
Maintenance Contracts	65,000	65,000	68,730
Other Premises Related Expenditure	23,530	12,530	20,980
Premises Related Expenditure	88,530	77,530	89,710
Transport Related Expenditure	430	430	430
Contributions to Other Bodies	3,940	3,940	3,940
Other Supplies & Services	8,890	8,890	9,190
Supplies & Services	12,830	12,830	13,130
Central Administrative Expenses	5,620	5,620	6,240
Capital Charges	0	0	2,670
GROSS EXPENDITURE	137,740	127,210	143,690
Fees & Charges	(5,600)	(5,600)	(5,600)
Other Contributions	(7,500)	(7,500)	(7,500)
Total Income	(13,100)	(13,100)	(13,100)
NET EXPENDITURE	124,640	114,110	130,590

Allotments

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

The maintenance of HBBC allotment grounds for the Borough is carried out by Groundcare.

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

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
ALLOTMENTS			
Premises Related Expenditure	7,380	7,380	7,510
Central Administrative Expenses	1,550	1,550	1,110
GROSS EXPENDITURE	<u>8,930</u>	<u>8,930</u>	<u>8,620</u>
Rents	<u>(2,700)</u>	<u>(2,700)</u>	<u>(2,700)</u>
NET EXPENDITURE	<u><u>6,230</u></u>	<u><u>6,230</u></u>	<u><u>5,920</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 Cemetery site which date back to 1858. A Book of Remembrance is also maintained on site for general viewing by members of the public and the bereaved and is accessible 365 day of the year. .

In 2010 the extension to Ashby Road Cemetery was completed increasing burial land for the people of Hinckley with areas reserved to offer a green burial service.

In 2004 to raise standards of safety in the cemetery and closed church yards within the Borough the Memorial inspections policy was introduced to carry out regular health and safety inspections of all memorials and highlight remedial work to make sure all memorials remain safe. Inspections will continue this and forthcoming years with a full comprehensive review of the policy in 2025.

The Authorities in house grounds maintenance service carry out all grounds maintenance works to Ashby Road Cemetery site and some closed church yards within borough ownership. General duties include grass cutting and horticultural works and burial and sexton duties.

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

	2017/18 ORIGINAL RE ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
CEMETERIES			
Salaries & Wages	30,330	32,010	31,190
Maintenance Contracts	157,240	157,240	161,680
Other Premises Related Expenditure	20,950	16,950	16,160
Premises Related Expenditure	178,190	174,190	177,840
Transport Related Expenditure	320	320	320
Supplies & Services	14,210	21,390	14,610
Central Administrative Expenses	11,990	11,990	12,930
Capital Charges	6,360	6,360	8,810
GROSS EXPENDITURE	241,400	246,260	245,700
Burial Fees	(78,500)	(78,500)	(81,560)
Other Income	0	0	0
TOTAL INCOME	(78,500)	(78,500)	(81,560)
NET EXPENDITURE	162,900	167,760	164,140

Health & Safety

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

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
HEALTH & SAFETY			
Salaries & Wages	42,080	42,080	39,760
Other Employee costs	3,540	3,540	4,170
Total Employee Costs	45,620	45,620	43,930
Transport Related Expenditure	110	110	110
Supplies & Services	580	792	780
Central Administrative Expenses	10,730	10,730	11,630
GROSS EXPENDITURE	57,040	57,252	56,450
Recharges	(56,890)	(56,890)	(56,050)
NET EXPENDITURE	150	362	400

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 2015/16 there were 1307 requests for service received by the pollution team ranging from light nuisance to bonfires; the largest area of complaint is relating to noise and 589 noise specific service complaints were received in 2015/16.

47 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 985 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 2016 861 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.

	2017/18 ORIGINAL REI ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
ENVIRONMENTAL HEALTH			
Employee Costs	491,660	492,590	488,470
Transport Related Expenditure	15,620	15,620	15,620
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	17,600	18,050	17,270
Supplies & Services	37,720	38,170	37,390
Central Administrative Expenses	257,450	257,450	252,890
Capital Charges	3,890	3,890	1,640
GROSS EXPENDITURE	806,340	807,720	796,010
Fees & Charges	(40,520)	(40,520)	(41,520)
TOTAL INCOME	(40,520)	(40,520)	(41,520)
NET EXPENDITURE	765,820	767,200	754,490

Pest Control

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

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

The Pest Control Service has a 0.4 FTE pest control officer and a contract with a private pest control company to provide the full range of treatments.

During 2015/16, 710 requests for service were received for rat infestations and 269 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 25 contracts providing £12,200 income.

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

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
PEST CONTROL			
Salaries & Wages	17,350	13,800	12,360
Transport Related Expenditure	3,190	3,190	3,000
Supplies & Services	12,830	13,869	12,370
Central Administrative Expenses	8,420	8,420	8,640
Capital Charges	57,760	57,760	57,760
GROSS EXPENDITURE	<u>99,550</u>	<u>97,039</u>	<u>94,130</u>
Fees & Charges	<u>(24,000)</u>	<u>(24,000)</u>	<u>(19,000)</u>
NET EXPENDITURE	<u><u>75,550</u></u>	<u><u>73,039</u></u>	<u><u>75,130</u></u>

Dog Warden Services

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

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

During 2015/16 115 stray dogs were caught. 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 5 years in recognition of the service provided to stray dogs.

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
DOG WARDEN SERVICES			
Salaries & Wages	17,980	14,430	13,630
Signs & Notices	200	200	200
Transport Related Expenditure	4,530	4,530	4,320
Kennelling Expenses	8,170	8,170	8,170
Other Supplies & Services	10,320	15,520	15,380
Supplies & Services	18,490	23,690	23,550
Central Administrative Expenses	9,260	9,260	8,780
GROSS EXPENDITURE	50,460	52,110	50,480
Fees & Charges	(6,660)	(6,660)	(6,660)
TOTAL INCOME	(6,660)	(6,660)	(6,660)
NET EXPENDITURE	43,800	45,450	43,820

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**1. Supplies & Services – 2018/19 Original Estimate £15,640**

Drop in MOT inspection expenditure due to drivers booking MOT's directly with garages. Associated £15,460 drop in income. Additional £12,000 income due to changes in licence fee collection dates.

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
LICENCES			
Employee Costs	128,800	128,800	130,230
Transport Related Expenditure	1,190	1,190	1,190
MOT Inspections	1 15,640	15,640	0
Other Supplies & Services	5,550	6,550	6,800
Supplies & Services	21,190	22,190	6,800
Central Administrative Expenses	44,790	44,790	49,710
GROSS EXPENDITURE	195,970	196,970	187,930
Licence Fees	(125,460)	(125,460)	(122,380)
NET EXPENDITURE	70,510	71,510	65,550

Land Drainage

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

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

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

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

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
LAND DRAINAGE			
Salaries & Wages	210	210	70
Responsive Maintenance	1,110	1,110	1,110
Routine Maintenance	3,110	3,110	3,110
Premises Related Expenditure	4,220	4,220	4,220
Transport Related Expenditure	10	10	10
Supplies & Services	9,900	9,900	9,900
Central Administrative Expenses	5,050	5,050	5,310
Capital Charges	8,120	8,120	8,120
GROSS EXPENDITURE	27,510	27,510	27,630

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 2017/18

1. Transport Related Expenditure – 2017/18 Latest Estimate (£12,400) & 2018/19 Original Estimate £13,560

2017/18 – Latest Estimate

(£6,400) Fuel savings
(£6,000) Repairs & Maintenance of vehicles savings

2018/19 – Original Estimate

£20,410 Additional vehicle leasing costs as a result of new contract
(£4,110) Reduction in fuel costs
(£2,740) Reduction in vehicle insurance costs

	REF	2017/18 ORIGINAL ESTIMATE £	2017/18 LATEST ESTIMATE £	2018/19 ORIGINAL ESTIMATE £
STREET CLEANSING & NEIGHBOURHOOD WARDENS				
Salaries & Wages		688,280	708,480	747,850
Transport Related Expenditure	1	158,850	146,450	172,410
Cleaning Contract		15,350	16,750	19,000
Other Supplies & Services		47,830	47,830	46,580
Supplies & Services		63,180	64,580	65,580
Central Administrative Expenses		142,500	142,500	153,210
Capital Charges		7,660	7,660	11,340
GROSS EXPENDITURE		1,060,470	1,069,670	1,150,390
Miscellaneous Income	2	(71,720)	(107,640)	(111,710)
Recharges		(116,010)	(125,010)	(132,060)
TOTAL INCOME		(187,730)	(232,650)	(243,770)
NET EXPENDITURE		872,740	837,020	906,620

2. Miscellaneous Income – 2017/18 Latest Estimate (£35,920 & 2018/19 Original Estimate £39,990)

2017/18	(£26,920)	Additional street cleansing income including increased bulky waste collection (£9,000) Additional income from Fixed Penalty Notices
2018/19	(£31,990)	Additional street cleansing income including increased bulky waste collection (£8,000) Additional income from Fixed Penalty Notices

 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 2017/18

1. Transport Related – 2018/19 Original Estimate £57,100

£15,280	Increased fuel costs as a result of additional round
£11,660	Additional repairs and maintenance costs
£25,980	Additional vehicle leasing costs as a result of new contract
£413	Increased insurance costs as a result of additional round
£50	Other minor variations

2. Supplies & Services – 2017/18 Latest Estimate £27,000 & 2018/19 Original Estimate £56,760

2017/18 – Latest Estimate

£33,000	Increased Trade Waste disposal costs
(£6,000)	Advertising & Postal savings

2018/19 – Original Estimate

£58,000	Increased Trade Waste disposal costs
(£1,240)	Other minor variations

3. Fees & Charges – 2017/18 Latest Estimate (£128,000), 2018/19 Original Estimate (£126,580)

2017/18 – Latest Estimate

(£77,000)	Additional trade waste income arising from an increase in customer base and increase in charges
(£4,000)	Additional income from bulky waste collections
(£45,000)	Additional tipping away income from LCC
(£2,000)	Other minor variations

2018/19 – Original Estimate

(£102,000)	Additional trade waste income arising from an increase in customer base and increase in charges
£6,420	Reduction in income from bulky waste collection
(£31,000)	Additional tipping away income from LCC

	REF	2017/18 ORIGINAL ESTIMATE £	2017/18 LATEST ESTIMATE £	2018/19 ORIGINAL ESTIMATE £
REFUSE COLLECTION				
Employee Costs		594,330	634,330	644,030
Transport Related Expenditure	1	364,890	359,890	421,990
Supplies & Services	2	179,260	206,260	236,020
Central Administrative Expenses		151,600	151,600	178,770
Capital Charges		186,370	186,370	186,370
GROSS EXPENDITURE		<u>1,476,450</u>	<u>1,538,450</u>	<u>1,667,180</u>
Fees & Charges	3	<u>(294,000)</u>	<u>(422,000)</u>	<u>(420,580)</u>
TOTAL INCOME		<u>(294,000)</u>	<u>(422,000)</u>	<u>(420,580)</u>
NET EXPENDITURE		<u><u>1,182,450</u></u>	<u><u>1,116,450</u></u>	<u><u>1,246,600</u></u>

 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 more. The kerbside recycling service provides for collection of the following materials:

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

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

In 2016/17, the Borough Council recycled 49.4% of its waste for the year.

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 2017/18

1. Transport Related Expenditure – 2018/19 Original Estimate £343,420

£78,860	Additional fuel costs as a result of collecting dry recycling in house
£256,860	Additional vehicle leasing costs as a result of new Contract and collecting dry recycling in house
£8,030	Additional repairs & maintenance costs
(£330)	Other minor variations

2. Collections Contracts – 2017/18 Latest Estimate (£21,000) & 2018/19 Original Estimate (£560,000)

2017/18 – Latest Estimate

(£21,000) Savings in Palm Recycling contract due to reduced tonnage collected

2018/19 – Original Estimate

(£560,000) Savings due to Palm Recycling contract ending and dry recycling being collected in house (see additional salaries & wages costs)

3. Supplies & Services – 2018/19 Original Estimate £22,870

£13,000	Increased advertising costs for communicating changes to residents
£5,870	Additional hired & contracted costs
£3,900	Increased public liability insurance
£100	Other minor variations

4. Fees & Charges – 2018/19 Original Estimate £18,000

£18,000 Income merged with Green Waste income (see note 5)

	REF	2017/18 ORIGINAL ESTIMATE £	2017/18 LATEST ESTIMATE £	2018/19 ORIGINAL ESTIMATE £
RECYCLING				
Salaries & Wages		573,120	593,120	1,097,120
Transport Related Expenditure	1	315,090	310,090	658,510
Collection Contracts	2	720,000	699,000	160,000
Other Supplies & Services	3	66,750	58,795	89,620
Supplies & Services		786,750	757,795	249,620
Central Administrative Expenses		166,240	166,240	249,160
Capital Charges		123,060	123,060	129,980
GROSS EXPENDITURE		1,964,260	1,950,305	2,384,390
Sales of Materials		(1,500)	(1,500)	0
Fees & Charges	4	(18,000)	(18,000)	0
Green Waste income	5	(735,750)	(746,750)	(763,750)
Recycling Credits/Incentive Scheme	6	(676,000)	(687,000)	(198,000)
TOTAL INCOME		(1,431,250)	(1,453,250)	(961,750)
NET EXPENDITURE		533,010	497,055	1,422,640

5. Green Waste Income – 2017/18 Latest Estimate (£11,000) & 2018/19 Original Estimate (£28,000)
 2017/18 (£11,000) Higher household take up of garden waste collection service
 2018/19 (£28,000) Higher household take up of garden waste collection service plus income merged from Fees & charges (see note4)
6. Recycling Credits/Incentive Scheme – 2017/18 Latest Estimate (£11,000) & 2018/19 Original Estimate £478,000
 2017/18 (£9,000) Additional income from sales of cardboard/plastics
 (£2,000) Other minor variations
 2018/19 £480,000 Loss of recycling credit income from Leicestershire County Council
 (£2,000) Other minor variations

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'.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**1. Fees and Charges – 2018/19 Original Estimates £10,950**

£10,950 Reduction in income from new occupancy bins

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
<i>REF</i>	£	£	£
BUSINESS DEVELOPMENT & SERVICE IMPROVEMENT			
Salaries & Wages	59,060	59,060	57,030
Transport Related Expenditure	2,650	2,650	2,650
Supplies & Services	30	30	0
GROSS EXPENDITURE	<u>61,740</u>	<u>61,740</u>	<u>59,680</u>
Trading Income	(59,460)	(59,460)	(61,880)
Fee & Charges	¹ (37,950)	(27,950)	(27,000)
TOTAL INCOME	<u>(97,410)</u>	<u>(87,410)</u>	<u>(88,880)</u>
(SURPLUS)/DEFICIT	<u><u>(35,670)</u></u>	<u><u>(25,670)</u></u>	<u><u>(29,200)</u></u>

Building Control

The Building Control team provides the following services:

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

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

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

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

The Building Control team pro-actively enforce the requirements of the Building Regulations on a daily basis. We do this by providing advice to customers on how best to comply, and by identifying defects through plan checks and site inspections. Despite competition, local authorities remain the only body able to take formal enforcement action for non-compliant and/or illegal works as well as being the only authority that can retrospective approval for work carried out without an application.

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

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

Where it is intended to demolish a building that is greater than 50m³, notice must also be given to the council at least 6 weeks in advance. The team will then serve a counter notice which requires you or any person undertaking the work to comply with certain specific conditions, and ensure the utility companies and neighbours are aware of what is happening.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18

1. Building Control Fees – 2018/19 Original Estimate (£25,585)

(£25,585) Increase in income from building inspection charges

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
REF	£	£	£
BUILDING INSPECTION			
Salaries & Wages	185,990	205,574	192,450
Other Employee Costs	16,830	18,830	10,910
Employee Costs	202,820	224,404	203,360
Transport Related Expenditure	8,850	8,850	8,850
Structural Engineers Fees	2,830	2,830	2,830
Other Supplies & Services	15,180	15,180	16,770
Supplies & Services	18,010	18,010	19,600
Central Administrative Expenses	88,320	88,320	97,550
GROSS EXPENDITURE	318,000	339,584	329,360
Building Control Fees	1 (190,000)	(191,584)	(215,585)
TOTAL INCOME	(190,000)	(191,584)	(215,585)
NET EXPENDITURE	128,000	148,000	113,775

 Development Management

The Development Management service is responsible for:

- Processing and determining planning application
- 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 2017/18

1. Planning Fees – 2017/18 Latest Estimate (£60,000) & 2018/19 Original Estimate (£173,000)

2017/18 – Latest Estimate

(£60,000) Additional planning fee income

2018/19 – Original Estimate

(£173,000) Additional planning fee income due to statutory fee increase

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
DEVELOPMENT CONTROL			
Employee Costs	683,080	683,080	804,370
Transport Related Expenditure	9,180	9,180	9,180
Legal Fees and Consultancy	94,500	89,500	93,500
Advertising	26,360	26,360	26,360
Other Supplies and Services	64,125	69,125	57,735
Supplies & Services	184,985	184,985	177,595
Central Administrative Expenses	479,660	479,660	460,180
Capital Charges	3,790	3,790	0
GROSS EXPENDITURE	1,360,695	1,360,695	1,451,325
Planning Fees	1 (865,000)	(925,000)	(1,038,000)
Miscellaneous Income	(49,330)	(49,330)	(49,330)
TOTAL INCOME	(914,330)	(974,330)	(1,087,330)
NET EXPENDITURE	446,365	386,365	363,995

Planning Policy

The Policy Team is responsible for:

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18**1. Consultancy Fees – Original Estimate 2018/19 (£21,860)**

(£21,860) Reduced requirement for consultancy

2. Other Supplies and Services – 2017/18 Latest Estimate £12, 2017/18 – Latest Estimate

£12,873 Carry forward of local plan expenditure from prior year

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
PLANNING POLICY			
Employee Costs	409,220	467,927	324,030
Transport Related Expenditure	4,070	4,070	4,070
Consultancy Fees	1 21,860	29,460	0
Other Supplies & Services	2 152,611	165,484	159,419
Supplies & Services	174,471	194,944	159,419
Central Administrative Expenses	155,710	155,710	146,730
GROSS EXPENDITURE	743,471	822,651	634,249
Miscellaneous Income	0	(4,030)	0
TOTAL INCOME	0	(4,030)	0
NET EXPENDITURE	743,471	818,621	634,249

Environmental Initiatives

The Environmental Improvement Programme is responsible for:

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

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
ENVIRONMENTAL INITIATIVES			
Employee Costs	80	80	0
Transport Related Expenditure	30	30	30
Capital Charges	36,940	36,940	1,940
GROSS EXPENDITURE	37,050	37,050	1,970

Sustainable Development

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

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

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

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

	2017/18 ORIGINAL <i>REF</i> ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
SUSTAINABLE DEVELOPMENT			
Employee Costs	2,290	2,290	70
Transport Related Expenditure	10	10	10
Supplies & Services	2,650	2,650	1,150
Central Administrative Expenses	14,730	14,730	14,430
GROSS EXPENDITURE	<u>19,680</u>	<u>19,680</u>	<u>15,660</u>

 Economic Development (Major Projects)

The Economic Development and Regeneration Service is responsible for:

- The Council's economic development initiatives, including the implementation of the Economic Development Strategy 2016 - 2020.
- The promotion and implementation of economic regeneration projects in conjunction with national, regional and local partner organisations
- Implementation of the economic aspects contained in the various Local Plan documents which promote a number of strategic development schemes in the Borough, together with those schemes highlighted in the Town Centres 'Vision' document.
- Dealing with enquiries from inward investors, local businesses and forums as well as other interested parties in relation to economic development and regeneration.
- Responsibility for the promotion of employment and skills in Hinckley & Bosworth and in particular to work with the Cross-border Employment & Skills Partnership in this respect.
- To work with local business groups to organise events to explain regeneration initiatives, funding, employment training and apprenticeship opportunities to local businesses.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18

1. Promotional Events – 2018/19 Original Estimate £11,340

£6,000 Additional approved growth for Snapdragon
 £2,510 Increased hired and contract services costs
 £2,830 Other minor variations

2. MIRA Enterprise Zone – 2017/18 Latest Estimate £20,000

£20,000 Additional costs relating to hired & contracted service

3. Income from Shared Services - 2017/18 Latest Estimate £15,000 & 2018/19 Original Estimate £73,750

2017/18 – Latest Estimate

£15,000 Reduction in contributions for shared services

2018/19 – Original Estimate

£73,750 Reduction in contributions for shared services

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
ECONOMIC DEVELOPMENT			
Employee Costs	250,990	276,989	184,240
Premises Related Expenditure	3,620	3,620	2,050
Transport Related Expenditure	2,430	2,430	2,430
Economic Development Initiatives	5,050	5,050	5,050
Promotional Events	1 54,770	57,759	66,110
Christmas Trees & Lights	38,360	38,360	39,540
MIRA Enterprise Zone	2 140	20,140	150
Other Supplies & Services	570	770	20,860
Supplies & Services	98,890	122,079	131,710
Central Administrative Expenses	92,540	92,540	111,900
Capital Charges	0	0	1,500
GROSS EXPENDITURE	448,470	497,658	433,830
Contributions from Other Bodies	(5,500)	(5,500)	(5,500)
Income from Shared Services	3 (91,750)	(76,750)	(18,000)
Staff Recharge Income	(900)	(900)	(900)
TOTAL INCOME	(98,150)	(83,150)	(24,400)
NET EXPENDITURE	350,320	414,508	409,430

 Community Planning

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

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18

1. Supplies and Services – 2017/18 Latest Estimate £12,830 & 2018/19 Original Estimate £17,260

2017/18 – Latest Estimate

£11,830	Ring fenced VCS Hub grant for Community Safety Pilot
£1,000	Other minor variations

2018/19 – Original Estimate

£11,830	Ring fenced VCS Hub grant for Community Safety Pilot
£3,000	Costs associated with Making a difference awards
£2,500	Costs associated with delivery of annual rural conference
(£70)	Other minor variations

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
COMMUNITY PLANNING			
Employee Costs	49,000	49,000	73,580
Transport Related Expenditure	1,280	1,280	1,280
Supplies & Services	1 132,420	145,250	149,680
Central Administrative Expenses	18,120	18,120	27,350
GROSS EXPENDITURE	<u>200,820</u>	<u>213,650</u>	<u>251,890</u>
NET EXPENDITURE	<u><u>200,820</u></u>	<u><u>213,650</u></u>	<u><u>251,890</u></u>

Car Parks

Street Scene Services manage 25 car parks throughout the Borough. In the immediate area of Hinckley town centre there are 15 car parks of which 14 are pay and display, 1 is permit holders only.

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

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18
1. Fees and Charges – 2017/18 Latest Estimates £64,000 & 2018/19 Original Estimate (£94,590)
2017/18 – Latest Estimate

£62,000	Reduction Pay & Display Income
(£15,000)	Increased Season Ticket Income
£17,000	Shortfall Penalty Notice Income

2018/19 – Original Estimate

(£5,000)	Increased Season Ticket Income
(£89,010)	Increased Pay & Display Income due to revised charges
(£580)	Minor variations

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
CAR PARKS			
Salaries & Wages	101,810	102,960	102,300
Non Domestic Rates	142,400	141,400	141,070
Maintenance Contracts	65,320	65,320	67,730
Other Premises Related Expenditure	31,400	25,400	27,750
Premises Related Expenditure	239,120	232,120	236,550
Transport Related Expenditure	810	810	810
Equipment Maintenance	16,030	16,030	19,170
Cash Collection Service	12,700	12,700	19,630
Rent of Castle Street Car Park	16,070	16,070	16,070
Other Supplies & Services	48,940	48,940	55,150
Supplies & Services	93,740	93,740	110,020
Central Administrative Expenses	65,220	65,220	57,880
Capital Charges	31,670	31,670	0
GROSS EXPENDITURE	532,370	526,520	507,560
Fees & Charges	¹ (653,310)	(589,310)	(747,900)
NET EXPENDITURE	(120,940)	(62,790)	(240,340)

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

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

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18

1. Transport Related Expenditure – 2018/19 Original Estimate £12,440

£16,580 Additional vehicle leasing costs as a result of new contract
(£1,820) Reduction fuel costs
(£2,320) Reduction insurance costs

2. Trading Income – 2018/19 Original Estimate (£22,750)

(£22,750) Inflationary increase on contract price

	2017/18 ORIGINAL REF ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
D.S.O. GROUNDS MAINTENANCE			
Employee Costs	628,100	648,780	668,770
Transport Related Expenditure	1 136,960	136,960	149,400
Equipment and Machinery	53,960	50,460	53,960
Materials	28,910	28,910	30,040
External Contractors	9,000	9,000	9,350
Other Supplies & Services	19,720	23,220	19,170
Supplies & Services	111,590	111,590	112,520
Central Administrative Expenses	100,670	100,670	110,430
Capital Charges	16,690	16,690	16,690
GROSS EXPENDITURE	994,010	1,014,690	1,057,810
Trading Income	2 (1,034,430)	(1,034,430)	(1,057,180)
TOTAL INCOME	(1,034,430)	(1,034,430)	(1,057,180)
(SURPLUS)/DEFICIT	(40,420)	(19,740)	630

Housing Revenue Account ESTIMATES

Housing Revenue Account (HRA)

The budgets included in the HRA relate to the Council's responsibilities as landlord for around 3,350 properties. As the landlord of these properties we have responsibility for ensuring that empty properties are allocated efficiently and in accordance with the Housing Allocations and to manage and repair the properties effectively.

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

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

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

General activities in supervision and management of council housing include:

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

Special activities in supervision and management of council housing include:

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

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

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

The Council has also developed a Business Plan, supported by a financial model, for the next 30 years and this Budget should therefore be read in conjunction with the Plan. This plan is being refreshed to take into account government direction on rent increases.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2017/18

**1. Dwelling Rent – 2017/18 Latest Estimate £81,000 2018/19 Original Estimate £249,554.
2017/18 Latest Estimate**

£81,000 Estimated under recovery of income due to additional dwelling sales

2018/19 Original Estimate

£249,249 Budgeted rent decrease for 2018/19 based on rent guidance.

2. Lump sum of pension contribution - 2018/19 Original Estimate £11,330

£11,330 Increase in lump sum payment in accordance with latest pension.

3. Depreciation 2018/19 Original Estimate £529,099

£529,099 Reduction arising from the 2016/17 revaluation of HRA assets.

4. Interest on Borrowing – 2018/19 Original Estimate £11,000

£11,000 Decrease in interest costs based on HRA balances

5. IAS 19 Adjustment 2018/19 - Original Estimate (£14,150)

(£14,150) Reversal of pension costs included within the HRA

6. Transfer to Major Repairs Reserve – 2018/19 Original Estimate £560,201

£560,201 Reduction in transfer used to fund capital expenditure.

7. Transfer to Regeneration Reserve – 2018/19 Original Estimate £560,201

£319,300 Change in amount required for future investment in accordance with future capital financing needs.

	2017/18 ORIGINAL ESTIMATE (Published) £	2017/18 LATEST ESTIMATE £	2018/19 ORIGINAL ESTIMATE £
SUMMARY HOUSING REVENUE ACCOUNT			
INCOME			
Dwelling Rents	1 (12,941,480)	(12,860,480)	(12,691,926)
Non Dwelling Rents	(83,200)	(83,200)	(86,400)
Contributions to Expenditure	(17,020)	(17,020)	(17,020)
Further net savings identified in year			
	(13,041,700)	(12,960,700)	(12,795,346)
EXPENDITURE			
Supervision & Management (General)	2,085,482	2,072,826	2,131,652
Supervision & Management (Special)	588,844	622,844	576,774
Lump Sum LCC pension contribution	2 25,030	25,030	36,360
Contributions to Housing Repairs A/C	3,192,165	3,192,165	3,192,165
Depreciation	3 1,582,000	1,582,000	2,111,099
Capital Charges: Debt Management	4,220	4,200	2,700
Increase in Provision for Bad Debts	160,000	160,000	160,000
Interest on Borrowing	4 2,098,800	2,098,800	2,087,800
	9,736,541	9,757,865	10,298,550
Net Cost of Services	(3,305,159)	(3,202,835)	(2,496,796)
Interest Receivable	(13,350)	(13,350)	(19,543)
IAS19 Adjustment	5 (59,870)	(59,870)	(74,020)
Net Operating Expenditure	(3,378,379)	(3,276,055)	(2,590,359)
CONTRIBUTIONS			
Contribution to Piper Alarm Reserve	10,400	10,400	10,400
Contribution to Pensions Reserve	3,520	3,520	3,520
Transfer to Major Repairs Reserve	6 1,458,550	1,458,550	898,349
Transfer to Regeneration Reserve	7 1,915,000	1,915,000	1,595,700
(Surplus) / Deficit	9,091	111,415	(82,390)
Relevant Year Opening Balance at 1st April	(841,995)	(870,000)	(758,585)
Relevant Year Closing Balance at 31st March	(832,904)	(758,585)	(840,975)

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 some 1,220 elderly tenants and 550 private subscribers. In addition, it receives all other forms of emergency call when the Council Offices are closed.

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19

Supervision & Management (General)

1. Premises Related Expenditure – 2018/19 Original Estimates (£23,040)

- (£16,040) Decrease in Premises insurance
- (£7,000) Reduction in estimated allowances set aside for Council tax payments

2. Supply & Services – 2017/18 Latest Estimates £33,320 2018/19 Original Estimate £18,170

2017/18 Latest Estimate

- £23,000 Legal Fess budget not required
- £6,000 One off tenancy support saving
- £4,320 Other minor variances

2018/19 Original Estimate

- £15,070 New Burdens HRA Homeless expenditure funded by grant.
- £3,010 Other minor variances

3. Revenue Income – 2018/19 Original Estimate £19,300

- £34,370 Universal credit income moved to the general fund do to the nature of support to be provided.
- (15,070) New burdens HRA Homeless grant.

Housing Revenue ACCOUNT

	REF	2017/18 ORIGINAL ESTIMATE (Published) £	2017/18 LATEST ESTIMATE £	2018/19 ORIGINAL ESTIMATE £
SUPERVISION & MANAGEMENT (GENERAL)				
Employees		932,352	886,376	976,412
Premises Related Expenditure	1	150,940	150,940	127,900
Transport Related Expenditure		16,830	16,830	16,830
Supplies & Services	2	221,860	255,180	240,030
Central & Administrative Exp		837,330	837,330	825,010
Gross Expenditure		2,159,312	2,146,656	2,186,182
Revenue Income	3	(65,830)	(65,830)	(46,530)
Recharges		(8,000)	(8,000)	(8,000)
Total Income		(73,830)	(73,830)	(54,530)
Net Expenditure to HRA		2,085,482	2,072,826	2,131,652
SUPERVISION & MANAGEMENT (SPECIAL)				
Employees		564,720	588,876	600,690
Premises Related Expenditure	4	389,198	379,042	376,428
Transport Related Expenditure		15,340	15,340	15,340
Supplies & Services		146,380	146,380	147,040
Central & Administrative Exp		129,950	129,950	106,840
Gross Expenditure		1,245,588	1,259,588	1,246,338
Revenue Income	5	(602,824)	(582,824)	(615,644)
Recharges		(53,920)	(53,920)	(53,920)
Total Income		(656,744)	(636,744)	(669,564)
Net Expenditure to HRA		588,844	622,844	576,774

4 Premises Costs -2017/18 Latest Estimate (£10,156) & 2018/19 Original Estimates (£12,770)

2017/18 Latest Estimate

(£10,156) Estimated overspend due to full establishment being employed. A five percent vacancy factor is allowed for within the budget

2018/19 Original Estimate

(£12,770) Reduction in utility costs based on latest consumption figures

5. Revenue Income - 2017/18 Latest Estimate £20,000 & 2018/19 Original Estimate £12,820

2017/18 Latest Estimate

£20,000 Estimated reduction in service charges due to refurbishment of properties

2018/19 Original Estimate

£12820 Inflationary increase in service charges

Housing Repairs Account

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

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.

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

- 9,000 repairs which will be completed by the In-house repairs team along with
- external painting and minor timber repairs to over 400 properties, some of which are within our sheltered schemes
- work to around 150 empty properties to bring them up to our agreed re-lettable standard

It will also manage its' contractors to deliver:

- work to a further 100 empty properties to bring them up to our agreed re-lettable standard
- 157 complete kitchen renewals
- 255 replacement boilers, of which some of these will be to homes that are also to benefit from complete Central Heating system upgrades
- Renewal of communal boiler in one of our sheltered schemes
- Conversion of 10 solid fuel heating sources to air source
- Re-covering 22 roofs
- 93 bathroom replacements
- New windows to approximately 33 homes
- New external doors to 66 homes
- Rewiring or remedial works to 67 properties
- Testing of over 500 electrical installations
- Testing a third of our housing stock to update asbestos records
- Begin the refurbishment of Ambion court
- Social services adaptations comprising of floor drainage showers, hand rails, ramps and minor alterations based on demand
- Annual servicing of gas & solid fuel heating systems to all properties
- Responding to all reports of break downs of heating

EXPLANATION FOR VARIANCES FROM ORIGINAL ESTIMATES 2018/19

1. Supplies & Services – 2017/18 Latest Estimate £59,124 & 2018/19 Original Estimate (£75,870)

2017/18 Latest Estimate

£59,129 Carry forward of prior year asbestos surveys

2018/19 Original Estimate (£75,870)

(£75,000) Savings on the Asbestos Surveys

(£870) Savings on insurance cost

Housing Revenue ACCOUNT

	REF	2017/18 ORIGINAL ESTIMATE (Published) £	2017/18 LATEST ESTIMATE £	2018/19 ORIGINAL ESTIMATE £
HOUSING REPAIRS ACCOUNT				
Administration				
Employee Costs		375,100	375,820	356,200
Transport Related Expenditure		8,000	8,000	8,000
Supplies & Services	1	280,570	338,979	204,700
Central Administrative Expenses		237,100	237,100	278,250
Total Housing Repairs Administration		900,770	959,899	847,150
Programmed Repairs	2	629,704	651,704	654,570
Responsive Repairs	3	1,202,660	1,247,660	1,241,040
GROSS EXPENDITURE		2,733,134	2,859,263	2,742,760
Contribution from HRA		(3,192,165)	(3,192,165)	(3,192,165)
Other Income		(8,000)	(8,000)	(2,000)
IAS19 Adjustment		(15,970)	(15,970)	(20,840)
TOTAL INCOME		(3,216,135)	(3,216,135)	(3,215,005)
Contribution to HRA Reserves	4	650,000	650,000	460,000
NET EXPENDITURE		166,999	293,128	(12,245)
Opening Balance at 1st April		(357,688)	(441,980)	(148,852)
Closing Balance at 31st March		(190,689)	(148,852)	(161,097)

2. Programmed Repairs - 2017/18 Latest Estimates £22,000 & 2018/19 Original Estimate £24,866

2017/18 Latest Estimate

£22,000 External paint works carried forward from prior year

2018/19 Original Estimate £24,866

£24,476 Contractual inflation increase.

2. Responsive Repairs - 2017/18 Latest Estimate £45,000 & 2018/19 Original Estimate £38,380

2017/18 Latest Estimate

£45,000 Additional demand due to nature of works

2018/19 Original Estimate £38,380

£43,690 Contractual price increases.

(£5,310) - Other minor variations (61 William Llife Street)

3. Contribution to HRA- 2018-19 Original Estimate

(£190,000) Contribution towards investments costs

Capital ESTIMATES

CAPITAL ESTIMATES 2017/2018 to 2020/2021 GENERAL FUND SUMMARY

	TOTAL COST	ESTIMATE 2017-2018	ESTIMATE 2018-2019	ESTIMATE 2019-2020	ESTIMATE 2020-2021
	£	£	£	£	£
Expenditure					
Corporate & Support Services	2,064,679	819,210	1,011,469	117,000	117,000
Community Services	2,209,487	887,487	446,000	438,000	438,000
Environmental and Planning	9,028,488	755,778	2,940,793	4,319,227	1,012,690
Expenditure Total	13,302,654	2,462,475	4,398,262	4,874,227	1,567,690
Financing					
General Financing					
Capital Receipts	2,607,043	700,000	743,000	583,280	580,763
Borrowing GF	1,899,199	515,589	627,756	378,927	376,927
Contribution from reserves GF	3,760,392	912,886	1,527,506	710,000	610,000
Leisure Centre Financing					
Leisure Centre Borrowing	274,000	274,000	0	0	0
Land of A47 Financing					
Borrowing	4,762,020	60,000	1,500,000	3,202,020	0
Financing Total	13,302,654	2,462,475	4,398,262	4,874,227	1,567,690

Corporate & Support

	TOTAL COST £	ESTIMATE 2017-2018 £	ESTIMATE 2018-2019 £	ESTIMATE 2019-2020 £	ESTIMATE 2020-2021 £
Crescent Development & Capital Incentive					
Total Annual Expenditure (ALL HBBC)	1,317,135	496,066	821,069	0	0
Unit Upgrade for Hanson Cab					
Total Annual Expenditure (ALL HBBC)	28,000	28,000	0	0	0
Asset Management Enhancements					
Total Annual Expenditure(ALL HBBC)	221,789	71,789	50,000	50,000	50,000
General Renewals					
Total Annual Expenditure(ALL HBBC)	60,000	15,000	15,000	15,000	15,000
Rolling Server Review					
Total Annual Expenditure(ALL HBBC)	160,000	40,000	40,000	40,000	40,000
Server/Network Hardware Replacements					
Total Annual Expenditure(ALL HBBC)	44,000	0	20,000	12,000	12,000
Hardware					
Total Annual Expenditure(ALL HBBC)	107,000	107,000	0	0	0
Citrix Upgrade					
Total Annual Expenditure (ALL HBBC)	50,400	0	50,400	0	0
Telephony Upgrade					
Total Annual Expenditure(ALL HBBC)	15,000	0	15,000	0	0
Data Centre Upgrade					
Total Annual Expenditure(ALL HBBC)	40,000	40,000	0	0	0
Garden Waste Direct Debit Scheme					
Total Annual Expenditure(ALL HBBC)	5,630	5,630	0	0	0
Website Development					
Total Annual Expenditure(ALL HBBC)	12,000	12,000	0	0	0
E-Budgeting					
Total Annual Expenditure(ALL HBBC)	3,725	3,725	0	0	0
TOTAL GROSS EXPENDITURE	2,064,679	819,210	1,011,469	117,000	117,000
LESS TOTAL CONTRIBUTIONS	0	0	0	0	0
TOTAL HBBC ELEMENT	2,064,679	819,210	1,011,469	117,000	117,000

Community Services

	TOTAL COST £	ESTIMATE 2017-2018 £	ESTIMATE 2018-2019 £	ESTIMATE 2019-2020 £	ESTIMATE 2020-2021 £
Hinckley Squash Club					
Total Cost	18,000	18,000	0	0	0
Less Private Contributions	0	0	0	0	0
HBBC ELEMENT	18,000	18,000	0	0	0
Leisure Centre					
Total Annual Expenditure(ALL HBBC)	274,000	274,000	0	0	0
Argents Mead - Enhanced Lighting Scheme					
Total Annual Expenditure(ALL HBBC)	9,164	9,164	0	0	0
CCTV					
Total Annual Expenditure(ALL HBBC)	15,000	0	15,000	0	0
Minor Capital Projects					
Total Annual Expenditure(ALL HBBC)	70,000	0	0	35,000	35,000
Major Works Assistance					
Total Annual Expenditure(ALL HBBC)	760,143	280,143	160,000	160,000	160,000
Minor Works Assistance					
Total Annual Expenditure(ALL HBBC)	160,000	40,000	40,000	40,000	40,000
Private Sector Housing Enforcement					
Total Annual Expenditure(ALL HBBC)	78,860	78,860	0	0	0
Disabled Facilities Grants					
Total Annual Expenditure	2,555,040	627,000	642,680	642,680	642,680
Less Government Grant	(1,758,720)	(439,680)	(439,680)	(439,680)	(439,680)
HBBC ELEMENT	796,320	187,320	203,000	203,000	203,000
Fuel Poverty and Green Deal Programme					
Total Annual Expenditure	484,590	484,590	0	0	0
Less Government Grant	(484,590)	(484,590)	0	0	0
HBBC ELEMENT	0	0	0	0	0
1485 Legacy Project					
Total Annual Expenditure(ALL HBBC)	28,000	0	28,000	0	0
TOTAL GROSS EXPENDITURE	4,452,797	1,811,757	885,680	877,680	877,680
LESS TOTAL CONTRIBUTIONS	(2,243,310)	(924,270)	(439,680)	(439,680)	(439,680)
TOTAL HBBC ELEMENT	2,209,487	887,487	446,000	438,000	438,000

Environment & Planning

	TOTAL COST £	ESTIMATE 2017-2018 £	ESTIMATE 2018-2019 £	ESTIMATE 2019-2020 £	ESTIMATE 2020-2021 £
Parks Major works					
Total Annual Expenditure(ALL HBBC)	122,146	32,146	30,000	30,000	30,000
Burbage Common Septic Tank					
Total Annual Expenditure(ALL HBBC)	9,950	9,950	0	0	0
Tracking System					
Total Annual Expenditure(ALL HBBC)	45,000	0	45,000	0	0
Memorial Safety Programme					
Total Annual Expenditure(ALL HBBC)	21,880	5,160	5,360	5,570	5,790
Waste Management Receptacles					
Total Annual Expenditure(ALL HBBC)	557,527	145,537	123,453	146,637	141,900
Purchase of Refuse Vehicle					
Total Annual Expenditure(ALL HBBC)	15,000	0	15,000	0	0
Green Spaces Delivery Plan					
Total Annual Expenditure	567,018	96,562	470,456	0	0
Less Section 106 contributions	(439,538)	(96,562)	(342,976)	0	0
Less other private contributions	(127,480)	0	(127,480)	0	0
HBBC ELEMENT	0	0	0	0	0
Borough Improvements					
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 Resurfacing					
Total Annual Expenditure	289,876	64,876	75,000	75,000	75,000
Less Private contribution	(25,000)	(25,000)	0	0	0
HBBC Element	264,876	39,876	75,000	75,000	75,000
Barwell Shop Front Improvements					
Total Annual Expenditure	6,698	6,698	0	0	0
Less Private contribution	(6,698)	(6,698)	0	0	0
HBBC Element	0	0	0	0	0
Barwell Improvements					
Total Annual Expenditure (ALL HBBC)	13,353	13,353	0	0	0
Land off A47					
Total Annual Expenditure (ALL HBBC)	4,762,020	60,000	1,500,000	3,202,020	0
Grounds Machinery					
Total Annual Expenditure (ALL HBBC)	250,000		250,000		0
Parish & Community Initiatives Grants					
Total Annual Expenditure(ALL HBBC)	864,756	164,756	150,000	275,000	275,000
Hinckley Community Initiatives Fund					
Total Annual Expenditure	43,735	13,735	10,000	10,000	10,000
Special Expenses Area Reserves	(43,735)	(13,735)	(10,000)	(10,000)	(10,000)
HBBC Element	0	0	0	0	0
Community Development Fund					
Total Annual Expenditure(ALL HBBC)	1,611,980	250,000	711,980	400,000	250,000
Hinckley Community Development Fund					
Total Annual Expenditure(ALL HBBC)	350,000	0	0	150,000	200,000
TOTAL GROSS EXPENDITURE	9,730,939	912,773	3,436,249	4,344,227	1,037,690
LESS TOTAL CONTRIBUTIONS	(702,451)	(156,995)	(495,456)	(25,000)	(25,000)
TOTAL HBBC ELEMENT	9,028,488	755,778	2,940,793	4,319,227	1,012,690

SECTION 4
Housing Revenue Account Capital Programme

Expenditure	TOTAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
	£	2017-2018	2018-2019	2019-2020	2020-2021
		£	£	£	£
Sheltered Scheme Enhancements	200,000	100,000	100,000	0	0
Kitchen Improvements	2,509,540	730,850	598,897	588,897	590,897
Boiler and Heating Replacement	2,137,783	738,300	904,081	164,681	330,721
uPVC Door Replacement	316,375	88,194	76,060	76,060	76,060
Electrical Testing / Upgrading	2,214,600	447,558	589,014	589,014	589,014
Programmed Enhancements	902,209	194,971	309,776	198,731	198,731
uPVC Window Replacement	536,259	83,900	150,786	150,786	150,786
Re-roofing	3,258,060	168,656	880,175	1,410,175	799,055
Adaptations for Disabled People	1,556,179	400,000	385,393	385,393	385,393
Major Void Enhancements	2,638,430	658,430	660,000	660,000	660,000
Kitchens and Bathrooms Enhancements	1,187,543	319,678	272,622	272,622	322,622
Legionella	110,000	10,000	50,000	50,000	0
Insulation & Wraps	1,350	1,350	0	0	0
Service Investment					
Piper Alarm Upgrade	162,350	0	162,350	0	0
Control Centre Enhancement	162,350	51,000	0	0	0
Orchard Upgrade	37,000	30,000	7,000	0	0
Affordable Housing					
Affordable Housing Scheme	5,621,190	3,071,190	2,350,000	200,000	0
Expenditure Total	23,551,219	7,094,077	7,496,154	4,746,359	4,103,279
Financing					
Major Repairs Reserve (Depreciation)	11,400,000	2,850,000	2,850,000	2,850,000	2,850,000
Regeneration Reserve	10,677,519	3,994,077	4,133,804	1,546,359	1,003,279
Earmarked Reserves - Piper Alarm	0	0	162,350	0	0
Capital Receipts	1,200,000	250,000	350,000	350,000	250,000
Financing Total	23,277,519	7,094,077	7,496,154	4,746,359	4,103,279

Staffing ESTIMATES

SALARIES ESTIMATES

	2017-18 ORIGINAL ESTIMATE	2018-19 ORIGINAL ESTIMATE	2018-19 ORIGINAL ESTIMATE	2018-19 ORIGINAL ESTIMATE
	SALARY COSTS	SALARY COSTS	OTHER EMPLOYEE COSTS	TOTAL EMPLOYEE COSTS
Support Services				
Legal Services	254,010	233,580	17,900	251,480
Corporate Support Team	45,690	48,110	3,090	51,200
Human Resources	245,150	150,910	154,460	305,370
Committee Support	45,020	47,080	8,490	55,570
Customer Contact Centre	535,770	494,500	36,950	531,450
Communication, Consultation Information Governance & Performance	298,790	292,360	18,260	310,620
Finance Support	443,820	435,640	29,380	465,020
ICT support	366,850	303,530	19,030	322,560
Asset Management	100,020	95,520	7,520	103,040
Council Offices - Hinckley Hub	6,880	7,080	450	7,530
Council Operational Building	24,730	22,920	2,150	25,070
Support Services Total	2,366,730	2,131,230	297,680	2,428,910

Corporate Services

Corporate And Democratic Core	934,900	549,810	601,080	1,150,890
Electoral Register & Borough Elections	141,410	115,950	48,620	164,570
Revenue Services	1,540	0	2,870	2,870
Council Tax Support	760	0	60	60
Public Conveniences	0	2,250	20	2,270
Housing Benefit Admin	600	0	570	570
Council Tax Support Fraud	1,890	0	0	0
Industrial Estates	28,030	28,430	6,730	35,160
Miscellaneous Property	242,960	189,290	98,150	287,440
Corporate Services Total	1,352,090	885,730	758,100	1,643,830

Community Services

Health Promotion & Tourism	57,400	56,400	3,450	59,850
Sports Health & Wellbeing	191,960	144,350	67,130	211,480
Leisure Centre	54,540	50,980	3,060	54,040
Community Safety Unit	269,520	286,900	24,120	311,020
Community Safety Partnership	59,020	58,630	3,480	62,110
CCTV	21,160	30,940	1,790	32,730
Children And Young People	61,350	57,640	5,080	62,720
Private Sector Housing	265,150	267,020	27,090	294,110
Housing Strategy	49,030	47,440	3,010	50,450
Homelessness	63,050	171,610	4,300	175,910
Markets	58,450	47,380	12,960	60,340
Highways Miscellaneous	46,070	58,360	2,910	61,270
DSO Housing Repairs	913,520	815,990	119,280	935,270
Community Services Total	2,110,220	2,093,640	277,660	2,371,300

SALARIES ESTIMATES

	2017-18 ORIGINAL ESTIMATE	2018-19 ORIGINAL ESTIMATE	2018-19 ORIGINAL ESTIMATE OTHER EMPLOYE E COSTS	2018-19 ORIGINAL ESTIMATE TOTAL EMPLOYE E COSTS
	SALARY COSTS	SALARY COSTS	EMPLOYE E COSTS	EMPLOYE E COSTS
Environmental and Planning				
Emergency Planning	5,400	4,880	180	5,060
Local Land Charges	450	140	60	200
Parks	128,820	126,060	2,860	128,920
Countryside Management	30,330	30,830	680	31,510
Cemeteries	30,330	30,520	670	31,190
Health and Safety	45,620	39,760	4,170	43,930
Environmental Health	491,660	461,440	27,030	488,470
Pest Control	17,350	11,660	700	12,360
Dog Warden Services	17,980	13,170	460	13,630
Licences	128,800	127,200	3,030	130,230
Land Drainage	210	0	70	70
Street Cleansing & Neighbourhood Wardens	688,280	699,390	48,460	747,850
Refuse Collection	594,330	523,010	121,020	644,030
Recycling	573,120	881,790	215,330	1,097,120
Business Development & Service Improvement (DSO WASTE)	59,060	47,390	9,640	57,030
Building Inspection	202,820	192,450	10,910	203,360
Development Control	683,080	694,120	110,250	804,370
Planning Policy	409,220	315,880	8,150	324,030
Environmental initiatives	80	0	0	0
Sustainable Development	2,290	0	70	70
Economic Development	250,990	180,360	3,880	184,240
Community Planning	49,000	72,440	1,140	73,580
Car Parks	101,810	99,970	2,330	102,300
DSO Grounds Maintenance	628,100	619,600	49,170	668,770
Environmental and Planning Total	5,139,130	5,172,060	620,260	5,792,320
HRA				
Supervision And Management (General)	932,352	827,550	148,862	976,412
Supervision And Management (Special)	564,720	469,620	131,070	600,690
Housing Repairs Account	375,100	326,950	29,250	356,200
HRA Total	1,872,172	1,624,120	309,182	1,933,302
Capital Total	187,860	199,980	0	199,980
AUTHORITY TOTAL	13,028,202	12,106,760	2,262,882	14,369,642

FULL TIME EQUIVALENT STAFF

	2017/18 ORIGINAL ESTIMATE	2018/19 ORIGINAL ESTIMATE
Support Services		
Communication, Consultation Performance, Information Governance and Performance	8.28	8.28
Legal Services	5.76	5.76
Corporate Support Team	1.16	1.96
Customer Contact Centre	18.22	17.90
Human Resources	4.22	4.22
Committee Services	1.00	1.50
Finance	11.79	11.79
I.C.T Support	7.14	6.14
Asset Management	1.97	1.99
Council Offices - Hinckley Hub	2.20	2.18
Council Operational Building	0.59	0.57
Support Services Total	62.34	62.29
Corporate Services		
Corporate And Democratic Core	9.00	9.00
Electoral Register & Borough Elections	3.75	3.75
Industrial Estates	0.63	0.63
Miscellaneous Property	3.69	3.68
Hinckley Attended Toilets	0.00	0.05
Corporate Services Total	17.07	17.11
Community Services		
Health Promotion & Tourism	1.40	1.40
Sports Health & Wellbeing	6.06	5.87
Leisure Centre	0.94	0.92
Community Safety Unit	7.39	7.93
Community Safety Partnership	1.00	2.00
CCTV	0.40	0.70
Children And Young People	1.35	1.35
Private Sector Housing	5.81	6.50
Housing Strategy	1.00	1.00
DSO Housing Repairs	30.41	31.41
Highways Miscellaneous	1.16	1.46
Homelessness	1.45	1.45
Markets	1.15	1.15
Community Services Total	59.52	63.14
Environmental and Planning		
Emergency Planning	0.10	0.10
Local Land Charges	0.01	0.01
Parks	2.66	2.66
Countryside Management	0.65	0.65
Cemeteries	0.78	0.78
Environmental Health	12.79	12.69
Pest Control	0.62	0.46
Dog Warden Services	0.69	0.53
Licences	3.41	3.47
Street Cleansing & Neighbourhood Wardens	24.41	25.72
Refuse Collection	20.61	21.33
Recycling	18.46	14.84
Building Inspection	5.05	5.05
Development Control	18.08	18.47
Planning Policy	10.23	7.85
Economic Development	4.95	4.34
Community Planning	1.00	1.00
Car Parks	2.92	2.92
Dry recycling	0.00	20.60
Trade Waste	0.00	0.81
DSO Grounds Maintenance	25.59	25.56
Environmental and Planning Total	153.00	169.84
HRA		
Supervision And Management (General)	25.40	27.27
Supervision And Management (Special)	19.13	18.84
Housing Repairs Account	12.38	11.90
HRA Total	56.91	58.01
Capital Total	4.97	5.15
Revenues and Benefits Partnership Total	31.71	30.13
AUTHORITY TOTAL	385.53	405.67

Support Services ANALYSIS

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
<u>Support Services</u>			
Communication, Consultation And Performance	163,190	163,190	179,970
Legal	91,010	91,010	96,600
Corporate Support Team	55,990	55,990	56,720
Human Resources	133,090	133,090	133,930
Committee Services	28,020	28,020	23,970
Customer Services	222,120	222,120	215,690
Finance Support	324,210	324,210	310,000
I.T. Support	143,420	143,420	153,570
Asset Management	95,820	95,820	61,570
Council Offices - Hinckley Hub	123,200	123,200	141,010
Council Depot (Jubilee Building)	3,740	3,740	3,800
	1,383,810	1,383,810	1,376,830
<u>Corporate Services</u>			
Civic Expenses	19,510	19,510	29,100
Corporate & Democratic Core	666,660	666,660	639,610
Electoral Register & Borough Elections	221,710	221,710	209,470
General Grants	4,480	4,480	270
Revenue Services	171,700	171,700	225,080
Council Tax Support Administration	95,770	95,770	62,720
Public Conveniences	390	390	810
Rent Allowance Payments	75,830	75,830	64,330
Benefit Fraud	0	0	0
Industrial Estates	41,250	41,250	33,710
Miscellaneous Property	231,060	231,060	229,610
	1,528,360	1,528,360	1,494,710
<u>Community Services</u>			
Health Promotion And Arts(Including Tourism)	14,040	14,040	12,080
Leisure Promotion	46,770	46,770	44,200
Sports Health & Wellbeing	60,540	60,540	60,000
Leisure Centre	19,620	19,620	25,890
Community Safety Unit	268,680	268,680	288,300
Cctv	3,200	3,200	5,020
Children And Young People	79,360	79,360	69,670
Private Sector Housing	57,990	57,990	67,770
Housing Strategy	12,310	12,310	12,090
Homelessness	44,460	44,460	43,070
Housing Advances	0	0	0
Forest Road Garages	800	800	480
Markets	20,620	20,620	19,560
Highways Miscellaneous	8,450	8,450	8,820
D.S.O. Housing Repairs	173,280	173,280	174,340
	810,120	810,120	831,290

	2017/18 ORIGINAL ESTIMATE	2017/18 LATEST ESTIMATE	2018/19 ORIGINAL ESTIMATE
	£	£	£
<u>Environmental & Planning Services</u>			
Emergency Planning	13,750	13,750	23,120
Local Land Charges	6,460	6,460	2,370
Parks	53,580	53,580	55,450
Countryside Management	5,620	5,620	6,240
Allotments	1,550	1,550	1,110
Cemeteries	11,990	11,990	12,930
Health & Safety	10,730	10,730	11,630
Environmental Health	257,450	257,450	252,890
Pest Control	8,420	8,420	8,640
Dog Warden Services	9,260	9,260	8,780
Licences	44,790	44,790	49,710
Land Drainage	5,050	5,050	5,310
Street Cleansing & Neighbourhood Wardens	142,500	142,500	153,210
Refuse Collection	151,600	151,600	178,770
Recycling	166,240	166,240	249,160
Business Development & Service Improvement	0	0	0
Building Inspection	88,320	88,320	97,550
Development Control	479,660	479,660	460,180
Planning Policy	155,710	155,710	146,730
Environmental Initiatives	0	0	0
Sustainable Development	14,730	14,730	14,430
Economic Development	92,540	92,540	111,900
Community Planning	18,120	18,120	27,350
Car Parks	65,220	65,220	57,880
D.S.O. Grounds Maintenance	100,670	100,670	110,430
	1,903,960	1,903,960	2,045,770
<u>Other Allocations</u>			
<u>Asset Management</u>			
Industrial Estates	131,800	131,800	138,200
Miscellaneous Property	36,040	36,040	33,110
Council Offices	46,460	46,460	41,630
Public Conveniences	34,480	34,480	33,770
Parks	34,310	34,310	29,830
Cemeteries	5,520	5,520	4,920
	288,610	288,610	281,460
Debtor Management - HRA	4,200	4,200	2,700
Other Charges Telephones	36,000	36,000	37,400
HRA Support Services	1,204,380	1,204,380	1,214,800
	1,533,190	1,533,190	1,536,360
	7,159,440	7,159,440	7,284,960

	2017/18 ORIGINAL ESTIMATE £	2017/18 LATEST ESTIMATE £	2018/19 ORIGINAL ESTIMATE £
Support Services Charged to Services			
Communication, Consultation And Performance	491,720	491,720	527,850
Legal	347,810	347,810	354,800
Corporate Support Team	226,990	226,990	232,250
Human Resources	418,980	418,980	429,870
Committee Services	100,820	100,820	87,710
Customer Services	736,590	736,590	747,110
Finance Support	920,560	920,560	939,680
I.T. Support	1,364,940	1,364,940	1,288,510
Asset Management	288,610	288,610	281,460
Council Offices - Hinckley Hub	1,281,720	1,281,720	1,334,680
Council Depot (Jubilee Building)	130,310	130,310	129,300
Corporate & Democratic Core	793,500	793,500	875,690
Health & Safety	56,890	56,890	56,050
	7,159,440	7,159,440	7,284,960

Revenue & Benefits Partnership
ESTIMATES

	2017/18 ORIGINAL ESTIMATE (Published) £	2017/18 LATEST ESTIMATE £	2018/19 ORIGINAL ESTIMATE £
REVENUES AND BENEFITS PARTNERSHIP			
Salaries & Wages	2,551,100	2,614,718	2,672,160
Premises Related Expenditure	81,050	81,050	83,510
Transport Related Expenditure	28,000	28,000	24,000
Supplies & Services	768,300	776,800	784,140
Central Administrative Expenses	31,200	31,200	31,200
GROSS EXPENDITURE	3,459,650	3,531,768	3,595,010
Contributions to Partnership	(3,429,650)	(3,324,400)	(3,563,840)
Other Income	(30,000)	(30,000)	(31,170)
Transfer From Reserves	0	(105,250)	0
Approved Cfwds	0	(72,118)	0
TOTAL INCOME	(3,459,650)	(3,531,768)	(3,595,010)
(SURPLUS)/DEFICIT	0	0	0