
REPORT TO THE MEETING OF THE EXECUTIVE 7 FEBRUARY 2018**PORTFOLIO: FINANCE****REPORT FROM: SECTION 151 OFFICER****SUBJECT: QUARTER 3 2017/18 FINANCIAL MANAGEMENT & PERFORMANCE REPORT****1 DECISION BEING RECOMMENDED**

- 1.1 That the Quarter 3 2017/18 revenue budget and capital position set out in paragraphs 3 and 4 and detailed in appendices 1 and 2, be noted.
- 1.2 That the current performance on key revenue financial indicators, as shown in appendices 3 and 4, be noted.

2 REASON/S FOR RECOMMENDATION

- 2.1 The purpose of this report is to provide the latest forecast for the General Fund revenue budgets for the end of the year compared to the latest budgets and an up to date position on how projects funded through the capital programme are progressing.
- 2.2 The commentary does not attempt to cover all budgetary changes but draws attention to the key factors affecting net expenditure for service areas.
- 2.3 Allocations from the general balance for supplementary estimates (endorsed unplanned expenditure), include proposals to return underspends previously generated within the service to the general balance. Where appropriate these will be recommended for approval by the Section 151 Officer. Where there are competing supplementary estimates for use of underspends, additional income or windfalls previously returned to general balance, priority will be given to the service(s) that generated that return.

3 OVERALL FINANCIAL POSITION

- 3.1 The latest budget for 2017/18 is £9.18m. The forecasted outturn for general fund expenditure as at Q3 is £8.54m, which is a favourable variance of £644,487 (7.0 %).
- 3.2 Portfolio Holders, supported by Assistant Directors, are accountable for any budget variations within their services and the associated responsibility to ensure expenditure and income are managed within agreed budgets. To make sure that this is successfully achieved, it is essential that Assistant Directors identify any significant emerging variances, develop action plans (endorsed by Portfolio holders) to address these, and review them throughout the financial year, so that overall expenditure is contained within the available budget.

A breakdown of revenue monitoring by each portfolio is set out in Appendix 1 and summarised in the table below.

Portfolio	2017/18 Latest budget	End of Year Forecast	Actual Variance (surplus) / Deficit)
Leader	1,488,910	1,403,563	(85,347)
Finance	1,576,863	1,476,336	(100,527)
Enterprise	247,330	347,899	100,569
Planning	303,800	144,960	(158,840)
Environment	2,628,400	2,685,054	56,654
Governance	1,255,870	822,217	(433,653)
Community	1,681,570	1,658,227	(23,343)
	9,182,743	8,538,256	(644,487)

3.3 The main factors that are reducing the overall net expenditure are:-

- Planning Fee income currently has a year to date favourable variance of c£127,800. This is mainly due to a number of large applications which have been received. Based on intelligence about income received in previous years this is expected to increase by a further c£50,000 for the remainder of the year, which is reflected in the forecast position
- An accounting adjustment to remove some commitments carried over from the previous financial year that are no longer required, totalling c£144,000.
- Underspend on salaries across the council – actual spend on salaries to date is £4.20m compared to a budgeted spend to date of £4.47m, giving a favourable variance of c£270,000. The projected saving has increased by c£80,000 since Q2 reflecting a decision at the beginning of December to freeze recruitment on most vacant posts for a period of 6 months.
- Income from the Council Tax Sharing Scheme – £248,700 additional income expected from preceptors compared to budget.

3.4 The main factors that are increasing the overall net expenditure are:-

- Off Street Car Parking – income for this financial year is currently forecast to be c£40,000 lower than budgeted. The main reason is that income from pay and display at Cherry Orchard County Park will not be achievable until 2018/19.
- Income from Pre-application advice; the budget was set based upon forecast usage for the year, however due to the continuing unstable

economic climate; take up of this service is forecast to remain low. The forecast adverse variance for the end of the year is c£15,000.

- Income generated from Local Land Charges is expected to be under budget by c£35,000. This is in line with the continuing unstable economic climate and slow housing market.

3.5 Homelessness - Temporary accommodation remains one of the highest budgetary pressures for the Council. During December alone there were 227 approaches to the Housing Option Team, an increase of 100%. Despite this increase, only 3 homeless applications were taken, evidencing that ongoing prevention is working effectively. After the drawdown from reserves of £50,000 agreed in Q2, the year end outturn position against latest budget is currently forecast to be favourable by c£17,000 but will continue to be closely monitored.

3.6 Key financial indicators are summarised in appendices 3 and 4. These relate to budget headings which are considered significant to the overall financial position of the authority e.g. salaries (which account for 68% of total expenditure) and income streams such as planning fees and parking.

4 CAPITAL PROGRAMME

4.1 The current Capital Programme for 2017/18, agreed by Council on 14 February 2017 and including those items agreed to be rolled forward from the 2016/17 programme, is £1,887,652.

4.2 The forecasted outturn on the Council's capital programme as at Quarter 3 is £1,814,106 (96.1%) to be delivered. The table at appendix 3 summarises the expenditure by each service. 63.5% of the planned expenditure has been completed in the year to date.

4.3 The overall forecasted outturn can be contained within the funds earmarked for the 2017/18 Capital Programme and is largely funded by grants, capital receipts from proceeds of a VAT Shelter arrangement and the sale of council housing under a sharing arrangement with Rochford Housing Association.

5 RISK IMPLICATIONS

5.1 Various projects within the Council's revenue budget and capital programme are supported by time-limited grants. Where there are delays to the implementation of these projects, there is the risk that the associated grants will be lost. If this occurs either the projects will be aborted or a decision to divert resources from other Council priorities will be required.

5.2 Current economic conditions still have the potential to adversely affect some of the major income streams, such as Building Control and Development Control income. Decrease in activity may lead to reductions in income. In addition, delays in completing the items on the Capital Programme could

prevent the Council from achieving its strategic objectives and lead to adverse publicity.

- 5.3 Regular monitoring of those budgets with the higher risk considerations will assist in providing early warnings to enable mitigation plans to be developed.

6 EQUALITY AND DIVERSITY IMPLICATIONS

- 6.1 None.

I confirm that the above recommendation does not depart from Council policy and that appropriate consideration has been given to any budgetary and legal implications.

LT Lead Officer Signature: _____



Section 151 Officer

Background Papers:-

None.

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FINANCIAL MANAGEMENT REPORT
FORECAST YEAR-END POSITION FOR 2017/18 AS AT END OF DECEMBER 2017

PORTFOLIO HOLDER: LEADER, CLLR T G CUTMORE

Service Area	Lead Officer	2017/18 Latest budget	End of Year Forecast	Actual Variance (surplus) / Deficit	Comment
Corporate Management	S Scrutton	146,200	146,043	(157)	
Assistant Directors	S Scrutton	677,710	665,395	(12,315)	C. £14,500 savings expected on work placements (apprenticeship) budget.
Strategic Director	S Scrutton	108,800	70,062	(38,738)	Part year salary savings expected due to vacant post
Managing Director	S Scrutton	146,100	143,900	(2,200)	
Conducting Elections	A Law	101,450	84,756	(21,565)	Salary savings due to vacant Manager and Deputy posts. These posts are now filled.
Registration of Electors	A Law	107,850	102,980		
Health & Safety	M Harwood- White	51,000	42,716	(8,284)	Salary savings
Leadership Support Team	D Tribe	149,800	147,712	(2,088)	Salary savings
	TOTAL	1,488,910	1,403,563	(85,347)	

PORTFOLIO HOLDER: FINANCE, CLLR S P SMITH

Service Area	Lead Officer	2017/18 Latest budget	End of Year Forecast	Actual Variance (surplus) / Deficit	Comment
Audit	J Bostock	118,300	86,008	(32,292)	Chief Audit Officer post is now filled via a contract with Basildon Borough Council. The salary budget for this post was built assuming a fixed salary, however Basildon are only billing for time provided, so a saving is being generated. In addition the department is carrying two vacant part time posts for a period.
Financial Services	N Lucas/ M Petley	306,973	358,102	51,129	The original budget included forecasted income of £32,500, to be generated from further external payroll provision, which has not been achievable in this financial year
Non Distributed Costs	N Lucas/ M Petley	1,000,000	896,051	(103,949)	Additional income from write-back of previous years unused sundry creditors
Projects	N Lucas/ M Petley	33,290	33,290	0	
Procurement	M Harwood – White	47,500	55,074	7,574	
Risk & Performance Management	N Lucas/ M Petley	70,800	47,810	(22,990)	Savings due to a vacant post.
	TOTAL	1,576,863	1,476,336	(100,527)	

Finance Performance Indicator Progress

Invoices Paid within 30 days is slightly under its target performance of 98% with 95% of invoices paid in time during October to December, of those that relate to local providers, 77% were paid within 10 days.

PORTFOLIO HOLDER: ENTERPRISE, CLLR G J IOANNOU

Service Area	Lead Officer	2017/18 Latest budget	End of Year Forecast	Actual Variance (surplus) / Deficit	Comment
Off St Parking	M Hotten	(1,113,600)	(1,019,406)	94,194	Original Budget included a back office savings concept of £30,000, this concept saving will now not materialise. Business rates are overspent by c.£36,000, this is due to an upward valuation of our car parks rateable value. In addition car park revenue is forecast to be down by c.£40,000 against budget
Office Accommodation Rayleigh	M Harwood - White	70,300	67,990	(2,310)	
Office Accommodation Rochford	M Harwood – White	199,700	184,133	(15,567)	Forecasted underspend on repairs and maintenance budgets based on current spend to date
Computer Services	D Tribe	825,930	851,876	25,946	Overspend due to £30k reduction in application licenses not materialised.
Estate Management Services	M Harwood – White	113,400	118,311	4,911	
Communications	S Scrutton	71,000	78,552	7,552	
Economic Development	M Thomas	80,600	66,443	(14,157)	
	TOTAL	247,330	347,899	100,569	

PORTFOLIO HOLDER: PLANNING, CLLR I H WARD

Service Area	Lead Officer	2017/18 Latest budget	End of Year Forecast	Actual Variance (surplus) / Deficit	Comment
Development Management	M Thomas	95,500	(51,531)	(147,031)	Additional income received from planning applications compared to budget.
Building Control Client Account	M Thomas	194,850	199,794	4,944	
Building Control Fee Account	M Thomas	(246,700)	(261,302)	(14,602)	Additional income expected to be received based on current year to date position.
Planning Policy	M Thomas	260,150	257,999	(2,151)	
	TOTAL	303,800	144,960	(158,840)	

Planning Performance Indicator Progress

Planning Enforcement cases under investigation have continued to perform above their target and the next stage is to focus on the older, outstanding cases as part of a larger caseload review.

100% of the Major Planning applications received in Quarter Three were determined in the Government Target of 13 weeks. A programme of additional monitoring and review was implemented in Quarter Four 2016/17. Planning Appeals were slightly worse than target but remain low.

Over 69% of initial Planning Enforcement visits are now conducted within their target time.

The performance of Non Major Planning applications is well above the RDC target of 75% with Septembers result at 86%. There have been 46 less cases to date than at the same time last year. A programme of additional monitoring and review was implemented in Quarter Four 2016/17.

PORTFOLIO HOLDER: ENVIRONMENT, CLLR D J SPERRING

Service Area	Lead Officer	2017/18 Latest budget	End of Year Forecast	Actual Variance (surplus) / Deficit	Comment
Highways/ Roads Routine	M Hotten	(5,500)	(11,300)	(5,800)	
Cemeteries & Churchyards	M Hotten	(133,800)	(92,628)	41,172	Income from Graves, columbarium and Internments is forecast to be c£40,000 lower than original budget.
Street Cleansing	M Hotten	667,300	682,810	15,510	Street cleansing contract is higher than budgeted for; however there will be a reduction in capital costs in future years. £25k concept saving regarding closing toilet not achieved in this financial year, partly offset by other smaller underspends.
Public Conveniences	M Hotten	74,400	91,739	17,339	
Coast Protection	M Hotten	2,100	2,100	0	
Depot	M Hotten	33,000	26,462	(6,538)	Reduced business rates bill due to Green Gateway Trading (GM) occupying part of premises.
Recycling Collection	M Hotten	1,929,800	1,988,086	58,286	The original budget included a concept of £67,000 saving to be generated from the ceasing of weekly collection of recycling bins from flats within the District. This concept is unlikely to materialise.
Recycling Disposal	M Hotten	(664,900)	(696,003)	(31,103)	
Parks & Open Spaces	M Hotten	674,400	646,982	(27,418)	C£11,000 salaries due to vacant post. Savings also expected on underspends on repairs and maintenance budgets

Emergency Planning	Matt Harwood White	51,600	46,806	(4,794)	
	TOTAL	2,628,400	2,685,054	56,654	

Environmental Services Performance Indicator Progress

The percentage of Missed Bins vs. Total Collected is slightly below its target. To date, this represents 110 missed bins out of a total 915,687 collected.

PORTFOLIO HOLDER: GOVERNANCE, CLLR MRS C E ROE

Service Area	Lead Officer	2017/18 Latest budget	End of Year Forecast	Actual Variance (surplus) / Deficit	Comment
Housing Benefit Administration	M Petley	174,895	118,685	(56,210)	Additional income of c£55,000 due to updated submission to DWP.
Housing Benefits Payments	M Petley	(272,000)	(271,853)	147	
Reception	D Tribe	135,970	121,140	(14,830)	Savings from one vacant part time post. Savings also expected on telephone budget based on previous years expenditure
Support Services	D Tribe	241,900	206,472	(35,428)	C£18,000 salary savings due to vacant post. Savings also expected against postal franking budget and subscriptions budget
Legal Services	A Law	184,035	161,500	(22,535)	Salary savings of c.£8,600 expected and additional Legal Fee income not budgeted for achieved
Human Resources	S Scrutton	190,500	182,225	(8,275)	Salary savings expected due to reduced hours compared to budgeted for
Licensing	A Law	50,300	35,699	(14,601)	Salary savings of c£9,800 expected due to vacant post
Customer Services	D Tribe	264,000	254,538	(9,462)	
Hackney Carriage	A Law	(95,000)	(106,114)	(11,114)	Additional income expected from Driver and Vehicle licensing compared to budget

Member & Committee Services	J Bostock	423,950	424,458	508	
Civics	J Bostock	54,800	62,177	7,377	
Local Land Charges	A Law	(194,000)	(158,306)	35,694	Fee's & Charges income likely to be lower than budgeted for.
Council Tax	M Petley	23,475	(256,005)	(279,480)	Additional income compared to budget for CTAX sharing agreement.
Business Rates	M Petley	6,345	(19,153)	(25,498)	Salary savings on vacant post
Information	A Law	23,400	23,181	(219)	
Overview	J Bostock	43,300	43,573	273	
	TOTAL	1,255,870	822,217	(433,653)	

Governance performance Indicator Progress

The percentage of Council Tax collected is currently 2.7% above its predicted target collection rate of 78.9% for the year to date position, this equates to £2,539,511 collected ahead of expectation.

The Council Tax base continues to remain steady at just below 32,000 Band D equivalents.

The Business Rates collection is currently 0.5% down compared to the same time last year, however, it is still under the ambitious target. A large number of new properties are due to be added to the list, increasing the collectible debit.

Every effort will be made to recover as much of the collectible debit as possible by year end. We are still on target to collect £100,000 more than last financial year, identified as part of the Medium Term Financial Strategy.

The average time taken to action New Benefit Claims is currently 1 day under target. The action plan for recovery includes the employment of a temporary member of staff to provide maternity cover and overtime being made available to staff.

The average time taken to action Change of Circumstance Claims is currently 10 days over target. The action plan for recovery includes the employment of a temporary member of staff to provide maternity cover and overtime being made available to staff.

Benefits overpayments is currently underperforming against target by 4%. The amount of overpaid benefit identified is more than at the same time last year. Recovery is made when possible from ongoing benefit awards, but the rates at which this can be done are set by DWP. The DWP have also introduced a new automated system for transferring money they have collected, and there have been some initial problems with this system.

Sickness levels across the entire Council remain low however the higher than usual long term sickness in December has impacted on the result.

PORTFOLIO HOLDER: COMMUNITY, CLLR M J WEBB

Service Area	Lead Officer	2017/18 Latest budget	End of Year Forecast	Actual Variance (surplus) / Deficit	Comment
Housing Strategy	L Moss	(1,100)	(1,100)	0	
Private Sector Housing Renewal	L Moss	63,200	66,268	3,068	
Homelessness	L Moss	816,900	799,663	(17,237)	Additional income from 22 South Street
Corporate Policy & Partnership	L Moss	173,300	168,867	(4,433)	Ring fenced public health grant. Projects committed against surplus.
Community Safety	L Moss	32,800	36,032	3,232	
Public Health	M Hotten	24,300	24,700	400	
Environmental Health	L Moss	285,349	272,118	(13,231)	Underspend due to staff vacancy. Position has now been filled.
Culture & Heritage – Windmill	M Harwood – White	(1,300)	230	1,530	
Sports Development & Promotion	M Harwood – White	30,421	28,746	(1,675)	
Leisure Premises	M Harwood – White	235,600	248,733	13,133	Great Waking sports centre rental income will be under budget. Tenant entitled to one off free rental period of three months in first year.

Leisure Client Account	M Harwood – White	6,000	4,303	(1,697)	
Safeguarding	L Moss	16,100	9,667	(6,433)	Salary savings due to vacant post for part of year.
	TOTAL	1,681,570	1,658,227	(23,343)	

Community Performance Indicator Progress

Homelessness: the number of households in Bed and Breakfast Accommodation at December was 22. This figure has reduced by 24 households since end of Q2. The direction of travel is favourable, but there remains a constant number of uncontrollable factors, which can impact on these figures i.e. numbers of homeless approaches and limited temporary/settled affordable housing supply.

There has been a 100% increase in ‘approaches’ to the Housing Options in December, a record high of 227 (compared with November which saw 111 approaches). Only 3 homeless applications were taken in the same period, evidence that our ongoing prevention approach is working.

The impact of The Homeless Reduction Act from April 2018 is estimated to increase the number of approaches by a further 50%, which in turn will bring added accommodation pressures.

Work continues to control our supply of temporary and social affordable housing, in order to reduce/eliminate our use of out of district/extended B & B use. The full impact of Francis Cottey Lodge is expected to be realised in 2018/19.

Following a recent review of our housing register there are currently over 665 residents on Rochford District Council’s housing register, with a continued large numbers of Homeless clients who are in existing temporary accommodation (on short term lets) on this register, so although we are successfully reducing our direct costs, officers continue to manage the need for households to settle in more permanent affordable accommodation.

QUARTER 3 CAPITAL MONITORING REPORT 2017/18

	Portfolio	Latest Budget 2017/18	Year to Date Actual 2017/18	End of Year Forecast	Comments
Information & Communications					
Health & Safety Management Software	Governance	10,305	6,945	10,305	
IT Migration Project	Enterprise	626,767	477,470	626,767	
Vehicles and Equipment					
Wheelie Bins	Environment	50,400	40,972	50,400	Spend is demand led but forecast to stay within budget this financial year.
Vehicle Replacement	Environment	3,950	3,950	3,950	
Public Conveniences					
Refurbishment of Public Conveniences	Environment	330,000	0	330,000	Budget approved from transformation reserve as part of the 18th July 2017 Full Council meeting.
Operational Assets					
Cemeteries	Environment	19,300	13,536	19,300	
Car Parks					
Resurfacing Rolling Programme	Enterprise	41,400	0	0	Will be requested to be slipped to 2018/19 due to works planned for Back Lane Car Park
Cherry Orchard Car Park Works	Enterprise	18,350	18,337	18,337	
Parks & Play Facilities					
Cherry Orchard Country Park	Enterprise	17,480	17,480	17,480	
Play Spaces	Environment	29,000	45,736	29,000	RDC had to pay for works upfront, however will

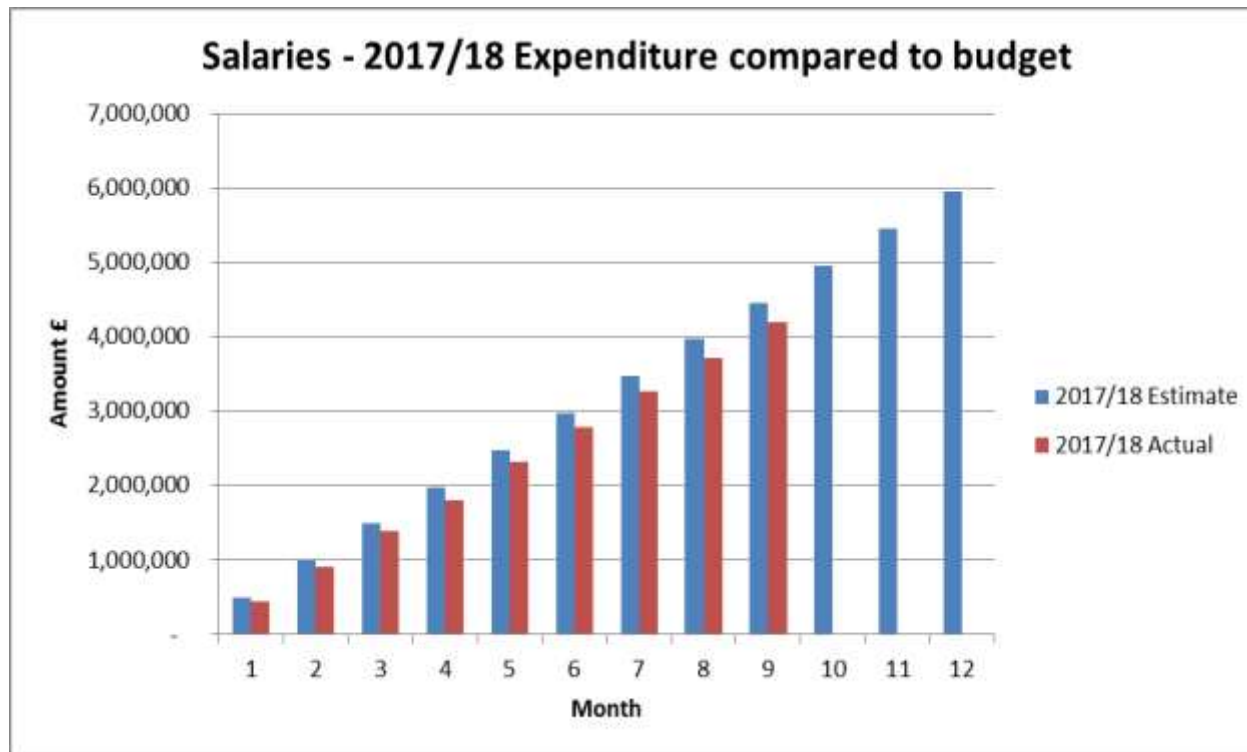
					be reimbursed by Enovert.
Parks & Opens spaces programme	Environment	19,600	8,407	19,600	Tender process underway, expected to spend full budget by end of year.
Pavilions	Environment	37,500	0	37,500	
Condition Survey	Environment	10,000	0	10,000	
Office Accommodation – Rochford					
South Street	Enterprise	40,100	17,718	22,000	
Office Accommodation – Rayleigh					
Civic Suite	Enterprise	21,000	20,901	20,901	
Rayleigh Windmill					
Windmill	Community	8,500	13,845	13,845	Millwright works
Health & Safety Adaptions					
Fall Arrest/Restraint Systems on RDC roofs	Governance	8,000	0	0	Reviewing contractor safe system of works. Officers currently in process of reviewing options.
DDA Access Audit of all RDC buildings	Governance	10,000	0	0	Survey yet to be completed. Initial works to be undertaken in 2018/19
Evacuation Chairs (South Street and Civic).	Governance	6,000	4,658	4,658	
HOUSING					
Disabled Facilities Grant	Community	525,000	453,614	525,000	Ongoing demand. Prioritised waiting list put in place Q3, based on estimated cost of all cases currently in progress and not yet approved.

Homeless solution - temporary accommodation	Community	15,000	15,063	15,063	Used to support the set up of the South Street development project.
Housing renewal grant	Community	40,000	40,000	40,000	Grants currently committed and work in progress to reduce private housing hazards, evidence a 100% spend
Total Capital Programme		1,887,652	1,198,632	1,814,106	

Statement of Capital Financing					
Provision from 2017/18 Revenue budget		300,000		300,000	
Capital Receipts Reserve		230,150		156,604	
Housing Grant DFG - From ECC via Better Care Fund		375,000		375,000	
Contribution from Transformation reserve		330,000		330,000	
Contribution from Hard/ Soft Infrastructure reserve		281,480		281,480	
Contribution from Repairs & Maintenance reserve		8,255		8,255	
General Fund - IT Cloud Project		326,767		362,767	
Total Financing		1,887,652		1,814,106	

FINANCIAL MANAGEMENT REPORT
KEY FINANCIAL INDICATORS AS AT END OF QUARTER 3

Salaries



Commentary

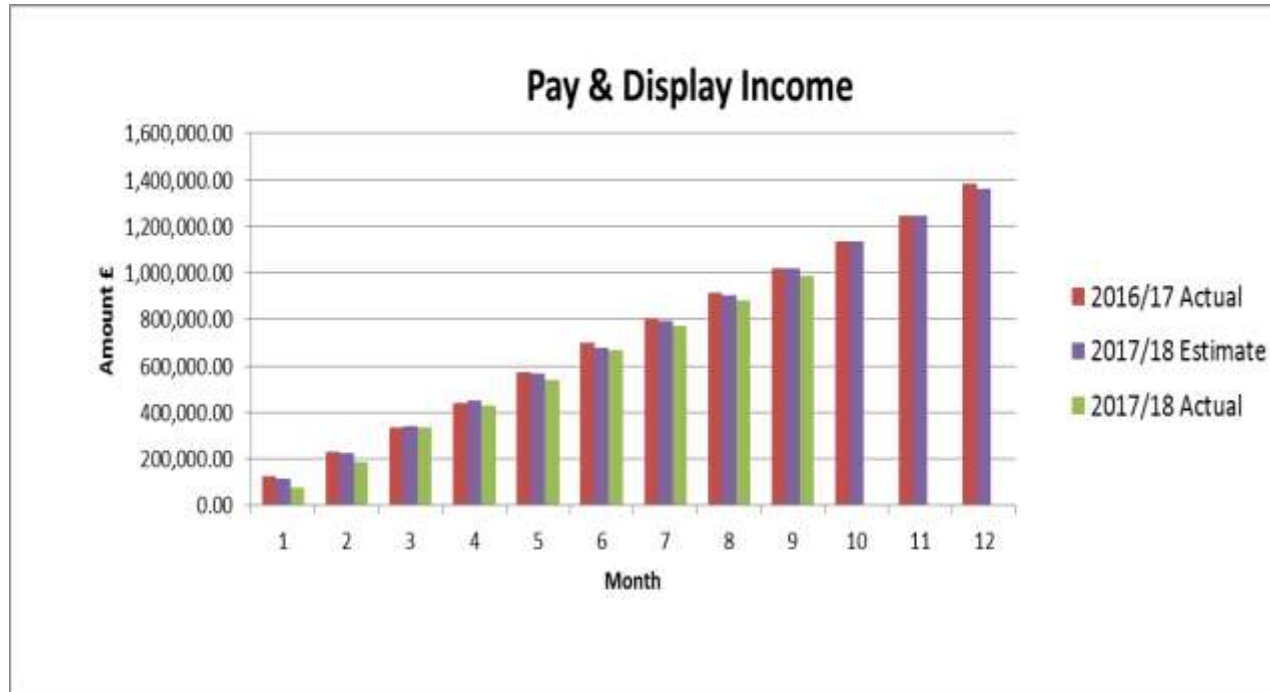
The original budget for salaries was set at £5.94m. At the end of Q3 there is an underspend of c.£269,600.

Expenditure on salaries is managed corporately to both reduce employment costs and improve services through better job design.

Planning Fees**Commentary**

The original budget for planning fee income was £328,100. This was based on officer assumptions on Planning Applications for 2017/18.

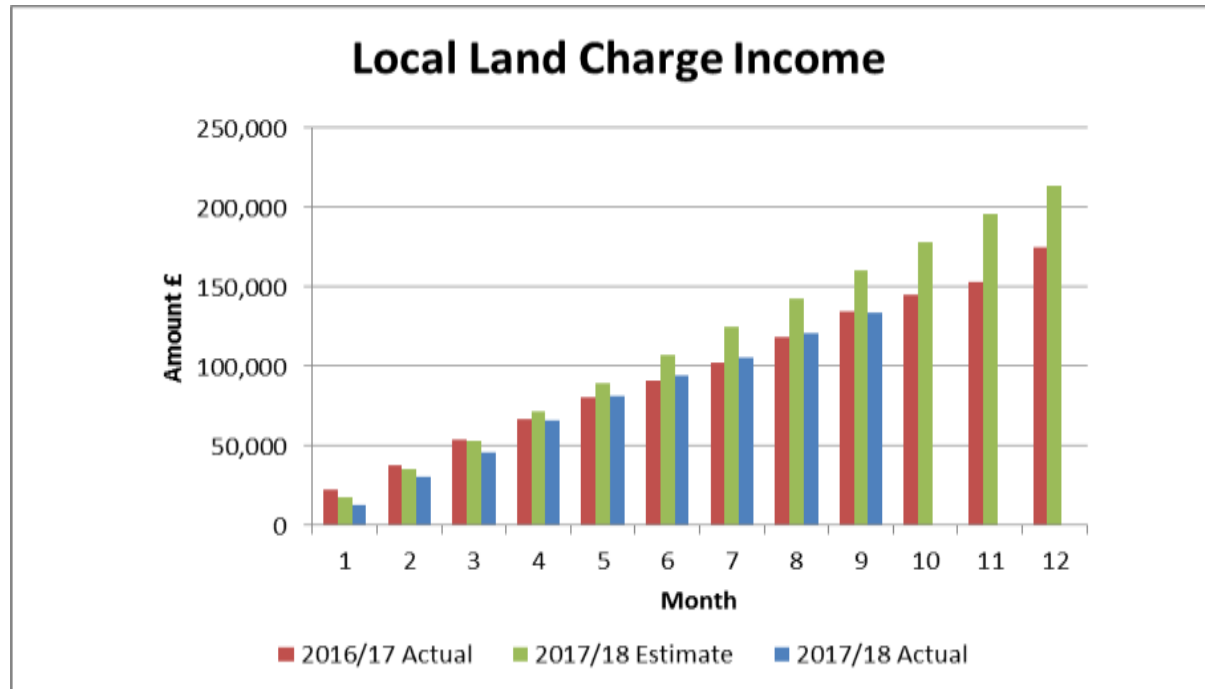
At this stage, the year to date position is favourable against budget by c.£127,800.

Parking Fees**Commentary**

The original budget for 2017/18 is £1,360,000.

Income to date is £987,532 against a year to date target income of £1,012,000.

This is slightly down compared to the same position as last year, where income was £1,021,437

Local Land Charges**Commentary**

The original budget for 2017/18 is £214,000. Income to date is £133,729 against a year to date target of £160,500.

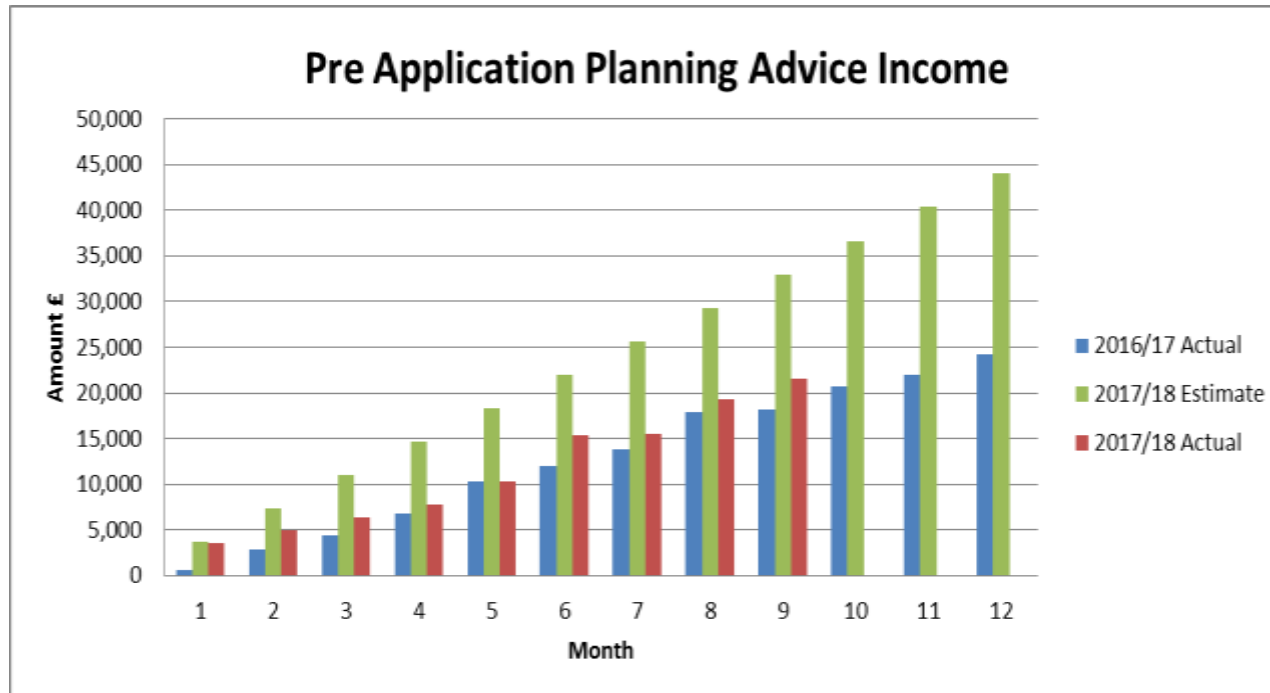
Income to date is down compared to the same position as last year, where income was £134,406 as at Q3.

Based on income to date, total income for the year is forecast to be under original budget by c.£36,000

Building Control Income**Commentary**

The original budget for 2017/18 is £246,700. Income to date is £195,976 against a year to date target of £185,025, this compares to income of £213,306 for the same period last year.

The forecast outturn is expected to be c. £15,000 favourable compared to budget.

Pre Planning Application Advice**Commentary**

The original budget for 2017/18 was set at £44,000. This was based on officer assumptions on the take up of this service.

Income to date is £21,605 against a year to date target of £33,000.

Although income is not expected to reach budget for this financial year, income to date is currently higher than Q3 position last year where income was £18,156.

Car Park	Financial Year	Income Received Q1	Income Received Q2	Income Received Q3	Income Received Q4
		£	£	£	£
Webster's Way	2016/17	144,269	156,614	135,891	151,959
	2017/18	151,903	134,551	136,952	
Castle Road	2016/17	52,010	53,536	50,789	57,796
	2017/18	50,142	46,606	46,456	
Back Lane	2016/17	38,402	39,643	35,888	40,300
	2017/18	35,414	36,239	35,202	
Market Car Park	2016/17	22,773	25,349	23,067	24,981
	2017/18	21,678	22,430	22,491	
Bellingham Lane	2016/17	42,390	44,409	39,406	44,481
	2017/18	38,740	44,091	39,925	
Southend Road	2016/17	14,972	16,597	15,896	17,185
	2017/18	16,926	15,362	15,058	
The Approach	2016/17	10,159	10,041	10,253	9,971
	2017/18	9,741	10,896	11,250	
Hockley Woods	2016/17	5,619	7,445	6,359	6,224
	2017/18	6,481	7,837	5,483	
Freight House	2016/17	4,402	3,787	4,378	5,671
	2017/18	5,045	4,427	4,865	

Old Ship Lane	2016/17	2,378	2,588	2,109	2,275
	2017/18	1,906	4,532	4,903	
Total	2016/17	337,374	360,009	324,036	360,843
	2017/18	337,976	326,971	322,585	0