

REPORT TO THE MEETING OF THE EXECUTIVE 9 NOVEMBER 2016**PORTFOLIO: FINANCE****REPORT FROM: SECTION 151 OFFICER****SUBJECT: QUARTER 2 2016/17 FINANCIAL MANAGEMENT REPORT****1 DECISION BEING RECOMMENDED**

- 1.1 To note the quarter 2 2016/17 revenue budget and capital position contained in paragraphs 3 and 4 and as shown in Appendices 1 and 2.
- 1.2 To note and agree the quarter 2 2016/17 capital monitoring report in Appendix 2.
- 1.3 To note the current financial performance on key revenue financial indicators, as shown in Appendices 3 and 4.

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 original budgets agreed in February 2016 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 the budgetary changes but draws attention to the key factors affecting the net expenditure for that service area.
- 2.3 Allocations from the general balance for supplementary estimates (endorsed unplanned expenditure), including proposals to return underspends previously generated within the service to general balance, where applicable, 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.
- 2.4 The following is a list of all virements, supplementary estimates and drawdown from reserve for the first 6 months of this year:-

Portfolio	Type	Amount £	Comment
Enterprise	Contribution from IT Reserve	15,500	Required to support the investment behind move to the IT Cloud

Portfolio	Type	Amount £	Comment
Leader	Contribution from Transformation Reserve	50,000	Agreed by Full Council as provision for set-up of LATCo
Community	Contribution from Environmental Health Reserve	2,500	Required for the final payment of the Pest Control Contract
Leader	Contribution from Transformation Reserve	6,000	Required to cover the costs of external consultation on the Senior Management structure following Chief Executive Resignation
Governance	Contribution from Council Tax Reserve	2,500	To cover the cost of Capita support for Freedom of Information requests
Governance	Contribution from Housing Benefit Reserve	2,700	Required to cover the cost of Capita software charges in relation to universal credit
Governance	Contribution from Housing Benefit Reserve	4,000	Required to cover the cost of Community Services review
Leader	Contribution from IER Reserve	3,423	Required to cover the cost of spend on elections bulk postage
Finance	Contribution from Audit Reserve	18,500	Required to cover the cost of internal Audit service by ECC
Governance	Contribution from Housing Benefit Reserve	4,875	Required to cover the cost of Local Authority Data Share Programme
Governance	Contribution from Housing Benefit Reserve	415	Required to cover part cost of Capita training for bringing calls back in house
Governance	Contribution from Legal Reserve	24,691	Required to cover the cost of a settlement sum
Governance	Contribution from Legal Reserve	16,371	Required to cover the cost of a settlement sum
Community	Contribution from C&D Reserve	2,000	Required to extend the provision of door marshals for taxi security
Community	Contribution from Scores on The Doors Reserve	1,600	Required to cover the cost of a funeral paid from Public Health budget

Portfolio	Type	Amount £	Comment
Leader	Contribution from Transformation Reserve	1,318	Required to cover the cost of employment advice for HR following redesign
Planning	Contribution from Thames Gateway Growth Reserve	12,500	Drawn down from reserve to cover the cost of SE Essex Growth Partnership contribution for 2016/17
Governance	Contribution from Housing Benefit Reserve	875	Required to cover the cost of software for National Fraud Initiative for Council Tax data
Leader	Contribution from Transformation Reserve	500	Required to cover the cost of traffic counters to provide baseline information about vehicles accessing Wallasea Island
Leader	Contribution from Transformation Reserve	500	Required to cover the cost of advice for Human Resources
Leader	Contribution from IER Reserve	2,500	Required to cover the cost of printing
Governance	Contribution from Housing Benefit Reserve	650	Required to cover the cost of ACS updates training day
Enterprise	Contribution from IT Reserve	15,000	Required to cover the cost of phase one of moving to the Cloud
Community	Contribution from Air Quality Review Reserve	11,200	Required to cover cost of air quality review and project group
Community	Active Rochford Reserve	10,000	This sum was drawn down from reserve to enable orders to be raised for active colleagues
Leader	Contribution from Transformation Reserve	10,718	Required to cover the cost of data gathering tool – Govdelivery
Various	Contribution to reserve	(305,400)	Various savings from vacant posts and other staff savings
Total		<u>(85,044)</u>	

2.5 These recommendations are to allow the budget, as agreed by Council, to be met.

3 OVERALL FINANCIAL POSITION

- 3.1 The original net budget set by the Council was £8.87m. Factoring in the additional contributions to/from reserve as listed above, the latest budget position for 2016/17 is £8.78m. The forecasted quarter 2 general fund expenditure outturn (after reserve movements) is £8.54m, which is a favourable variance of £237,700 (2.4%) against the latest budget.
- 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 ***unless supplementary estimates are approved in-year*** Assistant Directors are expected to develop action plans (endorsed by Portfolio Holders) and review these throughout the financial year to identify all significant emerging variances to ensure that overall expenditure is kept within their total available budget.
- 3.3 A breakdown of revenue monitoring by each portfolio is set out in Appendix 1 and summarised in the table below:-

<u>Portfolio</u>	<u>2016/17 Latest Budget</u>	<u>End of Year Forecast</u>	<u>Variance (Budget to End of Year Forecast)</u>
	<u>£</u>	<u>£</u>	<u>£</u>
Leader	1,444,800	1,455,300	10,500
Finance	1,325,900	1,299,900	(26,000)
Enterprise	439,900	198,900	(241,000)
Planning	331,200	304,400	(26,800)
Environment	3,005,700	2,886,200	(119,500)
Governance	1,031,500	1,047,000	15,500
Community	1,203,100	1,352,700	149,600
Total	8,782,100	8,544,400	(237,700)

- 3.4 The main factors that are reducing the overall net expenditure are:-
- Savings are expected from both the Street Cleansing and Waste Collection contracts. Combined expenditure from both these service areas is forecast to be c£84,000 below budget. This will be achieved through the finalisation of contract renegotiation.
 - Savings are forecast against the main IT contract and Software/Licence budgets; total saving is forecast to be c£83,000. This saving is

forecasted to be achieved through prudent repurchasing of software licences pending the new contract arrangements.

- Revenue generated from the sale of car park pay & display tickets are forecast to be c£65,000 above budget, whilst revenue from the sale of season tickets is forecast to be c£40,000 more than budget.
- Due to the pending review of staff office accommodation, expenditure on all non essential repairs and maintenance is forecast to remain low for the remainder of the year. The forecast saving against budget is c£68,000 across the two sites.
- Income from the purchase of grave plots, internments and monuments is expected to exceed original budget by c£10,000.

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

- Income from Treasury Management will not meet the original budget of £85,000. Income is expected to be circa £30,000. As the rates offered in the primary investment options have not increased as expected, and subsequently, since BREXIT, have now dropped. The current risk appetite in the Council's Treasury Management Strategy means there is no real option for greater returns, if the Bank of England base interest rate remains at this historic low.
- Income generated from Building Control fees, is expected to be below budget by c£30,000. Current indications are that application rates will fall away over the remainder of the year leading to the projected under income position.
- The amount of people housed in temporary accommodation currently exceeds that budgeted for. Based on current levels, this budget will be exceeded by circa £200,000. Work is ongoing within the service to consider options to mitigate this cost pressure.

3.6 Within the service areas, there are budget headings which are considered significant to the overall financial position of the authority. An example of this would be salaries which account for 56% of total expenditure or significant income streams such as planning fees or parking. These key financial indicators are summarised in Appendices 3 and 4.

3.7 This position will be closely monitored and reported throughout the year and considered as part of the medium term resource strategy.

3.8 Car Parking

- Revenue from car park pay & display machines is expected to generate circa £65,000 more than original budget, if the current rate continues for the rest of the year.

- Revenue from the sale of car park season tickets is expected to exceed original budget by circa £40,000, assuming current take up continues

3.9 Homelessness Recovery Plan

Officers are in the process of mitigating pressures already mentioned on housing homeless people in temporary bed and breakfast accommodation.

These measures consist of the following:-

- Transfer of budget from Planning Policy (£50,000);
- Transfer of budgets from within Assistant Director's service area (£150,000).

These transfers mean that the expected additional cost of B&B accommodation in 2016/17 will be met, without impacting on General Fund reserve. Plans are in place to mitigate further pressures on this service area in the new financial year. These mitigations include the development of Francis Cottee Lodge into twelve dwellings for temporary accommodation, as well as discussions with the owners of another accommodation in the district with a view to developing it into another twelve dwellings for Homeless use.

4 CAPITAL PROGRAMME

- 4.1 The current Capital Programme for 2016/17 agreed by Council on 9 February 2016, including those items agreed to be rolled forward from the 2015/16 programme, is £926,800.
- 4.2 The forecasted outturn on the Council's Capital Programme as at quarter 2 is for the full programme to be delivered. The table at Appendix 3 summarises the expenditure by each service.
- 4.3 In overall financial terms, 50% of the planned expenditure has been completed.
- 4.4 The overall forecasted outturn can be contained within the funds earmarked for the 2016/17 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.

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 2016/17 AS AT END OF SEPTEMBER 2016PORTFOLIO HOLDER: LEADER, CLLR T G CUTMORE

Service Area	Lead Officer	2016/17 Latest budget £	Quarter 2 Actual YTD £	End of Year Forecast £	Variance (surplus) / Deficit) £	Comment
Managing Director	S Scrutton	171,100	69,700	169,600	(1,500)	This Service Area includes costs for both the outgoing Chief Executive and the newly appointed Managing Director.
Corporate Management	S Scrutton	158,100	128,700	158,400	300	
Executive Director	S Scrutton	103,700	73,000	100,200	(3,500)	
Assistant Directors	S Scrutton	645,000	358,200	678,200	33,200	This service area includes £40,000 redundancy payment not budgeted for.
Leadership Support Team	N Khan	143,100	70,200	143,100	-	
Registration of Electors	A Law	83,100	43,800	74,000	(18,000)	Grant income has been received for individual electoral registration work; this was unknown at budget setting.
Conducting Elections	A Law	140,700	104,600	131,800		
	TOTAL	1,444,823	848,200	1,455,300	10,500	

PORTFOLIO HOLDER: FINANCE, CLLR S P SMITH

Service Area	Lead Officer	2016/17 Latest budget £	Quarter 2 Actual YTD £	End of Year Forecast £	Variance (surplus) / Deficit) £	Comment
Financial Services	Robert Manning	333,500	161,300	327,700	(5,800)	
Risk & Performance Management	Robert Manning	68,500	33,500	68,500	-	
Procurement	M Harwood – White	42,800	20,400	42,800	-	
Audit	J Bostock	89,000	56,800	88,700	(300)	
Other Operating Income & Expenditure	Robert Manning	(21,200)	42,000	(41,100)	(19,900)	Additional income reflects write back of unrequired sundry creditors following the closure of the 2015/16 financial year.
Non Distributed Costs	Robert Manning	813,300	813,300	813,300	-	
	TOTAL	1,325,900	1,127,300	1,299,900	(26,000)	

PORTFOLIO HOLDER: ENTERPRISE, CLLR G J IOANNOU

Service Area	Lead Officer	2016/17 Latest budget £	Quarter 2 Actual YTD £	End of Year Forecast £	Variance (surplus) / Deficit) £	Comment
Estate Management Services	M Harwood – White	72,100	44,900	91,500	19,400	Budgeted income from the rental of No. 19 South Street is not expected to materialise in this financial year.
Off Street Parking	M Hotten	(1,012,600)	(476,500)	(1,114,100)	(101,500)	Revenue from Pay & Display charges is forecast to exceed budget by £65,000. The revenue generated from sale of car park season tickets is forecast to exceed budget by £40,000
Office Accommodation Rochford	M Harwood – White	197,800	108,400	168,800	(29,000)	Savings are forecast on non essential repairs and maintenance budgets.
Office Accommodation Rayleigh	M Harwood - White	93,000	37,000	55,700	(37,300)	
Computer Services	S Scrutton	1,011,000	800,200	918,500	(92,500)	Forecast savings due to reduced contract, licence and support costs.
Communications	N Khan	78,600	36,700	78,500	(100)	
	TOTAL	439,900	550,700	198,900	(241,000)	

PORTFOLIO HOLDER: PLANNING, CLLR I H WARD

Service Area	Lead Officer	2016/17 Latest budget £	Quarter 2 Actual YTD £	End of Year Forecast £	Variance (surplus) / Deficit) £	Comment
Building Control Client Account	Matthew Thomas	155,100	102,800	156,400	1,300	
Building Control Fee Account	Matthew Thomas	(246,200)	(146,100)	(215,400)	30,800	The amount of income generated from Building Control activities is not expected to match original budget due to a projected reduction in application rates.
Planning Policy & Economic Development	Matthew Thomas	345,600	111,000	276,900	(68,700)	Work on the local plan is now expected to spill into 2017/18. Any saving against budget will be carried forward at the end of the year to enable this work to continue into the new year.
Development Management	Matthew Thomas	76,700	30,800	86,500	9,800	Income from pre-application planning advice is not expected to match original budget.
	TOTAL	331,200	98,500	304,400	(26,800)	

PORTFOLIO HOLDER: ENVIRONMENT, CLLR D J SPERRING

Service Area	Lead Officer	2016/17 Latest budget £	Quarter 2 Actual YTD £	End of Year Forecast £	Variance (surplus) / Deficit) £	Comment
Parks & Open Spaces	M Hotten	660,300	455,800	670,100	9,800	
Public Conveniences	M Hotten	91,300	92,300	87,500	(3,800)	
Street Cleansing	M Hotten	716,600	705,200	657,600	(59,000)	Forecast savings largely due to reduced contract costs. This is due to the finalisation of contract renegotiations.
Recycling Collection	M Hotten	2,181,700	2,094,800	2,126,000	(55,700)	
Recycling Disposal	M Hotten	(624,900)	422,800	(622,400)	2,500	
Depot	M Hotten	32,200	29,600	30,300	(1,900)	
Highways/ Roads Routine	M Hotten	(700)	12,800	300	1,000	
Coast Protection	M Hotten	2,100	2,100	2,100	-	
Emergency Planning	M Harwood- White	46,600	21,000	42,600	(4,000)	
Cemeteries & Churchyards	M Hotten	(99,500)	(79,000)	(107,900)	(8,400)	Income from grave purchases / internments is forecast to exceed budget by c£10,000.
	TOTAL	3,005,700	3,757,100	2,886,200	(119,500)	

PORTFOLIO HOLDER: GOVERNANCE, CLLR MRS C E ROE

Service Area	Lead Officer	2016/17 Latest budget £	Quarter 2 Actual YTD £	End of Year Forecast £	Variance (surplus) / Deficit) £	Comment
Legal Services	A Law	183,400	91,000	182,000	(1,400)	
Hackney Carriage	A Law	(95,800)	(45,400)	(90,400)	5,400	
Licensing	A Law	39,100	(300)	43,200	4,100	
Local Land Charges	A Law	(194,000)	(66,400)	(152,900)	41,100	Income from Local land charges is unlikely to meet original budget. This relates to a forecast downturn in the housing market which in turn affects property land searches.
Council Tax	D Tribe	(16,100)	125,900	(9,100)	7,000	
Housing Benefit Administration	D Tribe	136,700	29,300	110,400	(26,300)	Income received to assist in the cost of Housing Benefit Welfare reforms that was not originally budgeted for.
Business Rates	D Tribe	(153,600)	1,100	(152,900)	700	
Housing Benefits Payments	D Tribe	(197,300)	(413,400)	(197,300)	0	
Member & Committee Services	J Bostock	420,200	214,700	414,400	(5,800)	

Service Area	Lead Officer	2016/17 Latest budget £	Quarter 2 Actual YTD £	End of Year Forecast £	Variance (surplus) / Deficit) £	Comment
Overview	J Bostock	41,800	20,600	41,600	(200)	
Information	A Law	21,500	10,600	21,600	100	
Health & Safety	M Harwood White	33,000	14,600	30,100	(2,900)	
Support Services	D Tribe	250,500	127,200	245,600	(4,900)	
Customer Services	D Tribe	257,600	115,500	257,400	(200)	
Human Resources	S Scrutton	130,700	70,300	131,100	400	
Reception	D Tribe	128,700	66,600	124,300	(4,400)	
Civics	J Bostock	45,100	24,000	47,900	2,800	
	TOTAL	1,031,500	385,900	1,047,000	15,500	

PORTFOLIO HOLDER: COMMUNITY, CLLR MRS J R LUMLEY

Service Area	Lead Officer	2016/17 Latest budget £	Quarter 2 Actual YTD £	End of Year Forecast £	Variance (surplus) / Deficit) £	Comment
Culture & Heritage – Windmill	M Harwood – White	(4,300)	(10,200)	(8,400)	(4,100)	
Leisure Premises	M Harwood – White	274,600	234,200	276,300	1,700	
Sports Development & Promotion	M Harwood – White	17,500	(11,800)	23,800	6,300	
Leisure Client Account	M Harwood – White	(28,000)	1,400	(27,400)	600	
Housing Strategy	L Moss	15,000	12,300	15,000	0	
Private Sector Housing Renewal	L Moss	56,900	35,200	58,100	1,200	
Homelessness	L Moss	364,000	153,600	536,500	172,500	Expenditure on housing homeless in temporary B&B accommodation is expected to exceed budget due to excessive demand.

Service Area	Lead Officer	2016/17 Latest budget £	Quarter 2 Actual YTD £	End of Year Forecast £	Variance (surplus) / Deficit) £	Comment
Environmental Health	L Moss	266,400	145,700	262,200	(4,200)	
Public Health	M Hotten	29,100	18,400	20,400	(8,700)	
Corporate Policy & Partnership	L Moss	157,100	75,200	151,900	(5,200)	
Community Safety	L Moss	38,100	7,300	27,400	(10,700)	
Safeguarding	L Moss	16,700	14,300	16,900	200	
	TOTAL	1,203,100	675,600	1,352,700	149,600	

QUARTER 2 CAPITAL MONITORING REPORT 2016/17

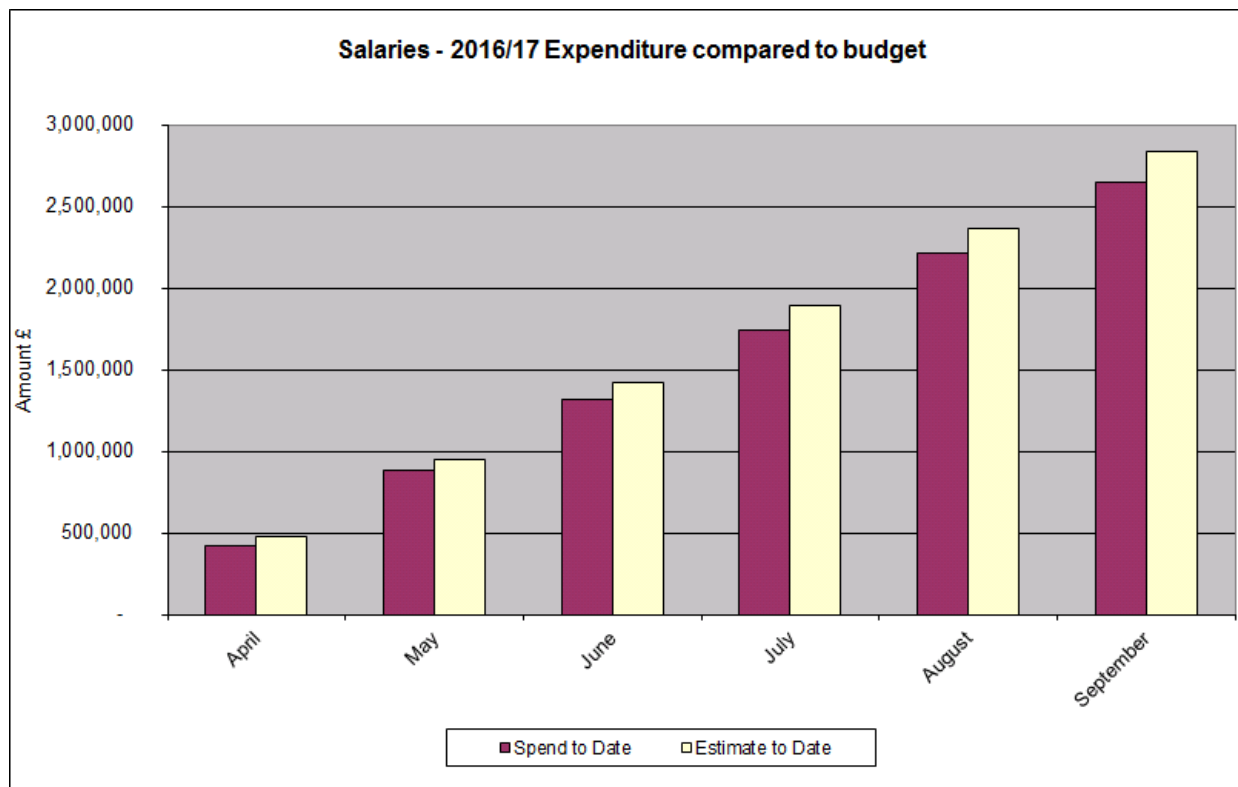
	Portfolio	Latest Budget 2016/17	Actual 2016/17	End of Year Forecast	Comments
Information & Communications					
Financial Management System	Enterprise	9,000	6,600	9,000	To add new licences to the financial management system
Vehicles and Equipment					
Wheelie Bins	Environment	65,000	52,549	65,000	RDC is responsible for providing replacement bins to residents. Current projection is that this budget will cover demand for the remainder of the financial year
Operational Assets					
St Andrews Churchyard	Environment	4,500	-	4,500	To rectify broken section of boundary wall at St, Andrews Churchyard, Rochford
Cemeteries	Environment	29,700	10,094	29,700	This relates to the ongoing cultivation and seeding in the cemetery
Depot	Environment	324,000	284,834	324,000	Finalisation of Depot re-builds
Pavilion Refurbishments	Environment	30,000	-	30,000	Budget covers:- £20K St John Fisher and Ashingdon Pavilion. £10K Clements Hall Pavilion car park re-surface

	Portfolio	Latest Budget 2016/17	Actual 2016/17	End of Year Forecast	Comments
Car Parks					
Resurfacing Rolling Programme		48,000	-	48,000	Rolling 2 Year Programme Currently no works identified in this financial year
Town & Village improvements					
Community Funding	Community	15,000	-	15,000	Indicative Capital Element of Small Grants to Voluntary services.
Parks & Play Facilities					
Play Spaces	Environment	45,000	-	45,000	Provision for replacement of play equipment. £20K match funding for Canewdon BMX facility
Parks and Open Spaces Programme	Environment	21,600	4,200	21,600	£10K for access improvements at Millview Meadows. £1,600 for resurfacing at Canewdon Recreation Ground. General Works provision.
Rawreth Recreation Field	Environment	2,000	-	2,000	Resurface car park with permeable asphalt material and markings.
Office Accommodation - Rochford					
Rochford Offices	Enterprise	23,000	-	23,000	Renewal of canopy between arch and reception Planned usage intensification and reconfiguration.

	Portfolio	Latest Budget 2016/17	Actual 2016/17	End of Year Forecast	Comments
Office Accommodation - Rayleigh					
Civic Suite	Enterprise	10,000	-	10,000	Rayleigh civic suite office reception reconfiguration
Housing (Internally funded)					
Home maintenance and Adaptation Grants	Community	50,000	3,368	50,000	Private Sector Renewal Grants
Externally Funded Projects					
Disabled Facilities Grants	Community	250,000	111,370	250,000	DFG - earmarked funding will reflect actual grant allocation
<u>Total Capital Programme</u>		926,800	466,279	926,800	
<u>Statement of Capital Financing</u>					
Revenue Contribution to Capital				(150,000)	
Capital Receipts Reserve				(526,800)	
Housing Grant DFG - From ECC via Better Care Fund				(250,000)	
Total Financing				(926,800)	

FINANCIAL MANAGEMENT REPORT
KEY FINANCIAL INDICATORS AS AT END OF QUARTER 2

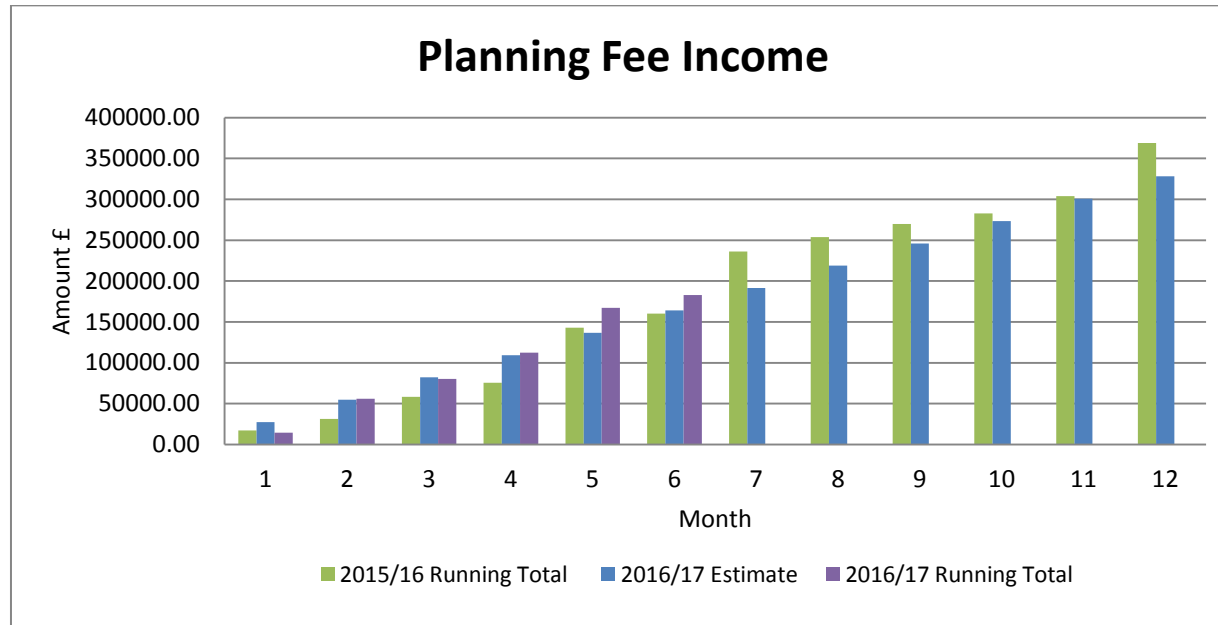
Salaries



Commentary

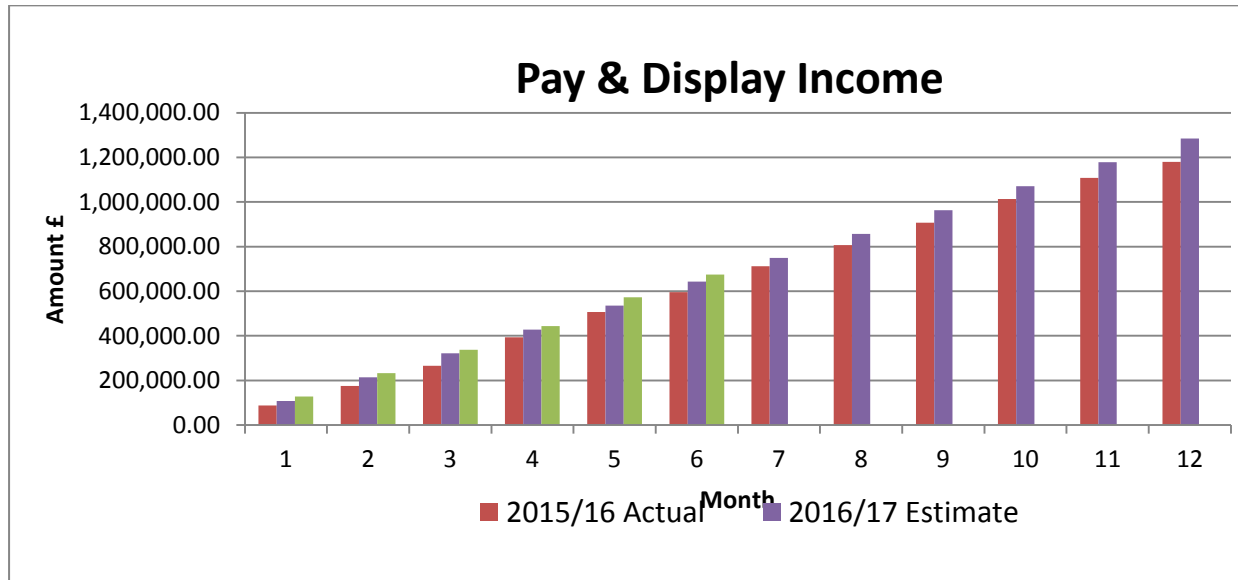
The original budget for salaries was set at £5.65m. The latest forecast for the year is that total expenditure will be circa £5.37m. The salary budget has been adjusted accordingly to reflect this saving for the remainder of the year.

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 2016/17.

At this stage, the year to date position is over budget by £18,736. Based on current application rates, original budget is expected to be met.

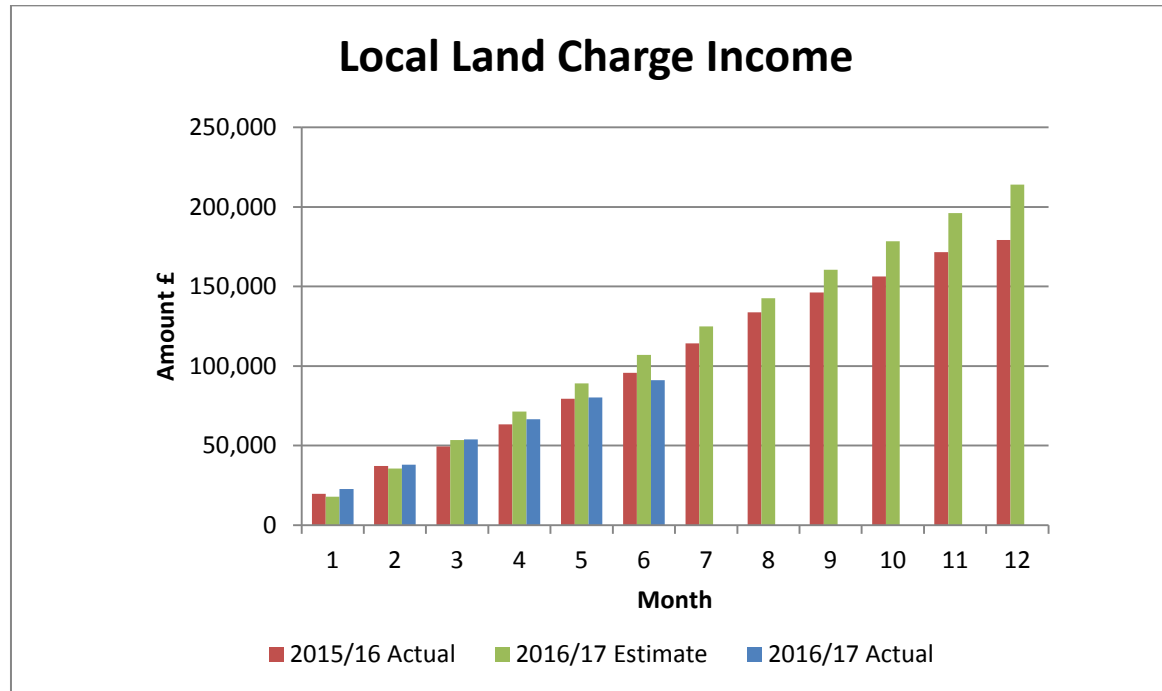
Parking Fees**Commentary**

The original budget for 2016/17 is £1,285,000.

This budget took into account a concept of increasing revenue from the sale of Pay and Display tickets by £120,000.

Income is up £78,682 compared to last year. At £674,718 it is up against the year to date target of £642,500.

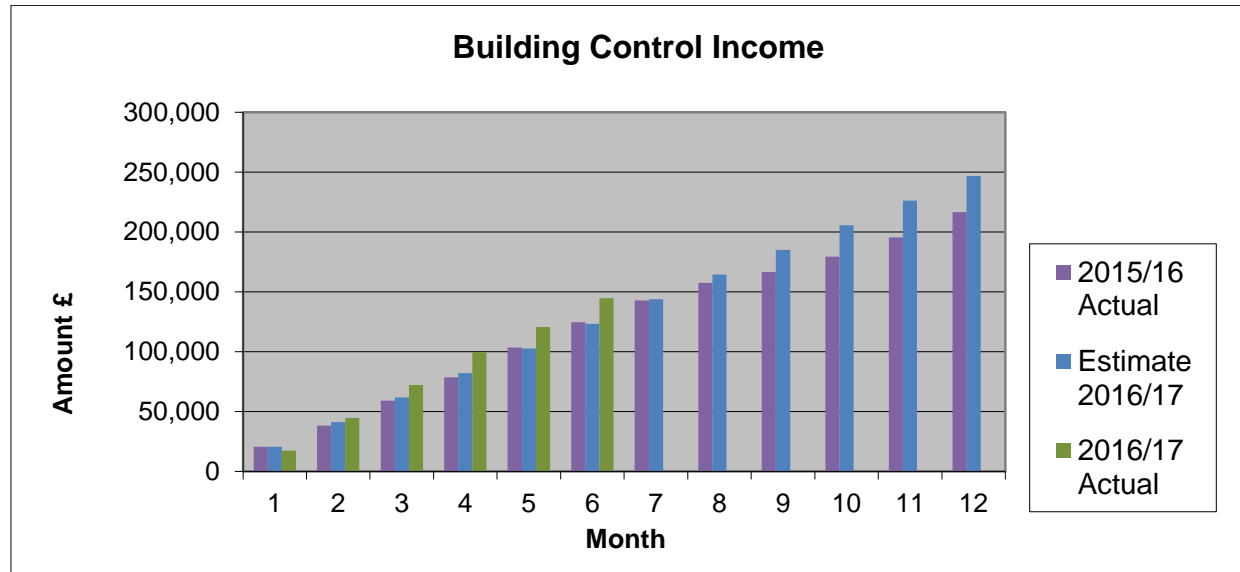
At this stage, income is expected to exceed original budget for the year by circa £100,000

Local Land Charges**Commentary**

The original budget for 2016/17 is £214,000. Income to date is £91,202 against a year to date target of £107,000.

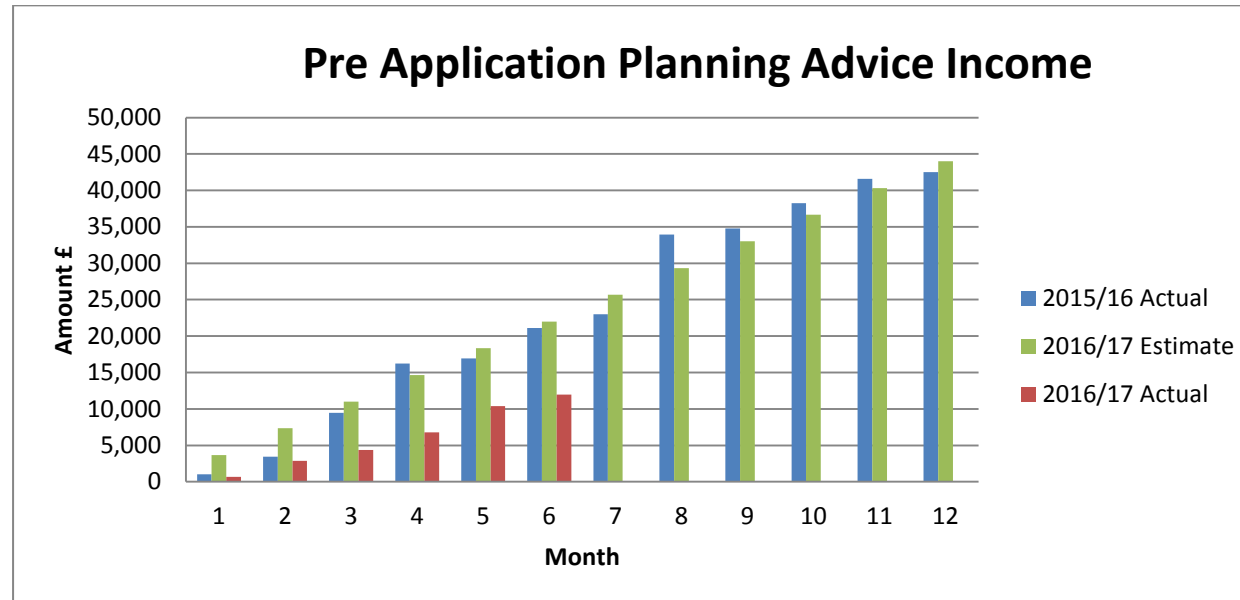
Based on income to date, total Income for the year is forecast to be under original budget set.

There is a forecast downturn in the housing market which in turn affects income from land charges relating to property searches.

Building Control Income**Commentary**

The original budget for 2016/17 is £246,700. Income to date is £144,778 against a year to date target of £123,350, this compares to £124,530 for the same period last year.

Despite income being higher than expected to date, current indications are that application rates are dropping off, assuming these rates continue to drop, income will not meet original budget by c£30,000

Pre Planning Application Advice**Commentary**

The original budget for 2016/17 was set at £44,000. This was based on officer assumptions on the take up of this service.

Current indications are that Income for the whole year will be below original budget by circa £20,000.

Car Park	Financial Year	Income received Q1 £	Income Received Q2 £	Income Received Q3 £	Income Received Q4 £
Webster's Way	2015/16	113,335	146,554	132,373	118,527
	2016/17	144,269	146,372		
Castle Road	2015/16	32,740	44,770	44,203	37,918
	2016/17	52,010	50,270		
Back Lane	2015/16	31,878	38,111	37,119	32,128
	2016/17	38,402	37,179		
Market Car Park	2015/16	16,844	22,296	20,844	19,248
	2016/17	22,773	23,806		
Bellingham Lane	2015/16	34,721	43,336	40,408	36,172
	2016/17	42,390	41,457		
Southend Road	2015/16	12,413	14,857	13,885	11,370
	2016/17	14,972	15,358		
The Approach	2015/16	12,227	8,062	8,719	8,363
	2016/17	10,159	9,787		
Hockley Woods	2015/16	4,763	6,101	5,111	4,079
	2016/17	5,619	7,083		
Freight House	2015/16	4,303	3,513	4,632	3,813
	2016/17	4,402	3,619		
Old Ship Lane	2015/16	1,962	2,408	2,305	1,768
	2016/17	2,378	2,405		
Total	2015/16	265,254	330,008	310,797	273,386
	2016/17	337,374	337,345		