

FINANCE & PERFORMANCE SCRUTINY COMMITTEE
6TH DECEMBER 2022

GENERAL FUND & HRA REVENUE
REVENUE MONITORING POSITION FOR OCTOBER 2022

Report of the Head of Finance
Lead Member: Councillor Barkley

This report covers the General Fund and HRA to the end of October 2022, Period 7. The variances reported are the differences between the profiled budgets and the actual spend including commitments and are provided by Heads of Service which are detailed in Appendix 1 below.

Appendix 1 - General Fund Variance Report 31st October 2022
Appendix 2 - HRA Variance Report 31st October 2022
Appendix 3 - HRA Income and Voids Report 31st October 2022
Appendix 4 – Income Analysis 31st October 2022
Appendix 5 – Loughborough Special Expenses 31st October 2022

General Fund Summary Position Period 7, – Appendix 1

The full year General Fund budget is £19,137k. The actual expenditure at period 7, £10,987k plus commitments of £151k, with an adjusted actual spend of £11,138k against the profiled budget of £10,982k is an **Overspend of £156k**. Details of each Head of Service variances at period 7 are included in Appendix 1 below. Also included is Income Analysis Appendix 4 below.

This report also includes an Income Analysis Summary at Period 7 (Appendix 4) and Loughborough Special Expenses variance report at Period 7 and year end forecast (Appendix 5)

Managed Vacancy Savings

General Fund managed vacancy saving annual target is £405k the actual MVS at Period 7 is £298k, leaving a balance of £107k for the remaining year to claim. The projection for the next 5 months is £125k, which will provide an additional saving of £18k for the year.

The current salary pay offer of £1,925 plus 40% oncost per officer will be paid in November 2022, this payaward extends to member allowance costs. The payaward cost to the General Fund is £714k for the year, the budget set aside for this is £300k, the net additional cost is £414k.

General Fund Year End Forecast

The yearend forecast at Period 7 report is an estimated **£974k Overspend**, A detailed breakdown of the year end forecasts are included in Appendix 1, this is in addition to the use of reserves budget figure for 2022/23 of £189k.

The major estimated Adverse variances at the yearend are:

- | | |
|---|---------|
| • Car park income | (£242k) |
| • Planning - Development Control Agency Costs | (£400k) |
| • B&B Costs | (£667k) |
| • Southfields Accommodation Income shortfall | (£125k) |

- Industrial Unit Income shortfall (£42k)
- Inflationary contract costs Revenues & Benefits (£57k)
- Car Allowance (£100k)
- Net pay award (£414k)

Offset by Favourable variances:

- Planning & Building Control Income £247k
- Investment Interest Income £500k
- Discretionary Grant Income to offset £172k to offset B&B Costs above
- Homelessness Grant £100k previous years allocation to offset B&B Cost above

The variances above cover services related budgets and do not take account of Council Tax/NDR year end forecasts. The NDR should provide a favourable variance estimated at £500k and this will reduce overall overspend to £474k.

Service	Period 7 October 2022 Variance Under /(Overspend) £'000	Head of Service Comments	Appendix 1 Year End Forecast Variance Underspend/(O verspend) £'000
Chief Executive's Team		Pay: £10K transferred to the MVS	
	(12)	Non Pay: - £12K overspend on Consultancy expenditure for the Levelling Up bid.	(12)
	(12)	Total Variance Under/(Overspend)	(12)
Head of Transformation, Strategy and Performance		No Comment	
	(2)	Total Variance Under/(Overspend)	0
Director Housing and Wellbeing		No Comment	
	0	Total Variance Under/(Overspend)	0
Head of Strategic Housing	37	Pay: Housing Standards - the underspend is required pending the new Housing Standards Licensing Scheme (funded from licence fees) (£10k transferred to MVS in P4)	
	(459)	Non Pay: £459k overspend on B&B cost to date, the forecast overspend is £667k, £100k unallocated Homelessness Grant can be offset against these costs Plus £172k Discretionary Grant.	(395)
	2	Various under/(overspend)	
	(413)	Total Variance Under/(Overspend)	(395)
Housing and Wellbeing		Pay: £16K transferred to the MVS	
	2	Various under/(overspend)	
	2	Total Variance Under/(Overspend)	0
Head of Contracts: Leisure Waste and Environment		Pay: £72K transferred to the MVS	
	(58)	Non Pay: An overspend of £19K at Lodge Farm at on security measures following ongoing anti-social behaviour incidents will also be year end overspend. The Serco contract is underspent £22k , this is expected to be £44k at year end, £30K payment to CBC is also expected on KPI's at year end. The trade waste collection & disposal costs are overspent £35k, this is expected to be £74k at year end however the additional income will offset this. Old Rectory museum is overspent £8k, due to ASB issues, £9.2K has been spent on essential lighting works at this site which will be an overspend at year end Town Hall artist fees is overspent £18k, this is expected	(48)

		to be a £20K overspend at year end, but will be offset by additional income.	
	263	Income: cemetery income shortfall forecast year end £14k Crematorium turnover commission expected to be an additional £10k at year end based on figures supplied by Dignity funerals. Trade waste income is up £68k, this is expected to be £74K at year end, additional collection and disposal costs will make this a break even position at year end. Bulky waste income is up £5k, this is expected to be c£8K at year end GWB income is £23k up, this is expected to be £100K shortfall by year end due to increased cancellations. Leisure Centre management income & utility contribution is up £30k, this is expected to be £63k at year end. Shop rental income is down £5K, this is expected to be £2.3K down at year end Town Hall bars and catering income is up £30k this is expected to break even at year end when taking account of various misc overspends. Town hall concerts and show income is up £86k, this is expected to be £60k at year end. Town hall room hire income is up £37k, this is expected to be an additional £10K at year end. Town Hall Box Office is net £3k underspent, this is expected to be £15k at year end year end, ticket sales have exceeded the budget but are part offset by additional ticket sale & bank charges	128
	(7)	Various under/(overspend)	(5)
	198	Total Variance Under/(Overspend)	75
Director Finance, Governance and Contracts		No Comment	
	0	Total Variance Under/(Overspend)	0
Head of Finance	232	Pay: Yearend net additional MVS saving £18k, the pay award cost is £715k and this will be offset by the budget of £300k and underspend on Added Years £7k.	(388)
	(271)	Non Pay: - NNDR centralised savings of £28k - Unspecified savings £250k will be offset by Senior Leadership review - Car Allowance savings not yet implemented £100k - Increased bank charges as a result of moving to cashless and more payments being taken by internet/telephone. Annual cost c£120k	(102)
	300	Income: -General Fund Treasury Management interest above the £300k budget	500
	261	Total Variance Under/(Overspend)	10
Head of Governance and Human Resources		Pay: £0 Transferred to the MVS.	
	2	Non Pay: - £4K overspend in Corporate Management Professional Association fees due to inflationary increases. Year end overspend. - £2K overspend on Civic Twinning expenses which has no budget. Year end overspend. - £8K overspend on Audit and Risk Consultancy for work undertaken for COVID activities. - £30K underspend on Printing, Copying and Postages which will be spent due to the upcoming Elections. - £3K overspend on Software Annual charges within Registers of Electors due to inflationary increases. - £11K overspend on Hire of Audio-Visual equipment for Council meetings held at the Town Hall. Currently looking at other options to reduce costs (i.e. purchasing	(35)

		the equipment). £16K Year end overspend. - £5K Year end overspend in increases in Members Allowances due to pay award.	
	(30)	Income: - £28K under on income for Land Charges County fees, £46K overspend by Year end. This budget has been rectified for 2023-24. - £2K under on income for Electors General sales.	(46)
	(28)	Total Variance Under/(Overspend)	(81)
Head of Assets and Property		Pay: £25.5k Transferred to MVS to date	
	15	Non Pay: - Rebate Received £43k from VOA on NDR for Limehurst Depot - Catering Provisions overspend £10k, costs reduced through new supplier - New professional displays installed at Woodgate Chambers overspend £9k - Increased works at Oak Business Centre to remedy damaged areas overspend £10k	14
	(127)	Income: - NHS Vaccination centre moved out (£125k pa) - Vacant units (Plot R and CC) at Chainbridge Industrial Site during year. In negotiations over occupancy (£31k). Annual impact if not occupied is c£42k - Unit 12 at Meadow Lane vacated earlier in year and occupied in October 2022 (£17k) - Reduction in fees and charges from tenants as service offerings not being fully utilised (£4.8k)	(200)
	7	Various under/(overspend)	
	(105)	Total Variance Under/(Overspend)	(186)
Director Commercial and Economic Development	(15)	Non Pay: - Operational environmental audits £3.6k; Solar Together project contribution £5.0k; Jump Lite programme £6.6k	(20)
	1	Various under/(overspend)	
	(14)	Total Variance Under/(Overspend)	(20)
Head of Economic Development and Regeneration		No Comment	
	(1)	Various under/(overspend)	
	(1)	Total Variance Under/(Overspend)	0
Customer Experience		Pay: £58.5K transferred to the MVS	
	(21)	Non Pay: Insurance Contract new provider, estimated £33K Yearend underspend due to Commercial property recharge of costs not budgeted for in 2022, however insurance costs are likely to increased by CBI 12%-20% in 2023/24. - £37K overspend on Core Capita contract due to inflationary increases. £57K Year end overspend.	(24)
	23	Income: - £3K over on income in Bankruptcy Costs Recoverable which was not budgeted for. Demand led. To be absorbed within other small overspends. - £20K over on income on DWP Subsidy grant. Year end forecast of £28K over on income.	28
	2	Total Variance Under/(Overspend)	4
Director Customer Experience		No Comment	
	1	Total Variance Under/(Overspend)	0
Head of Planning and Growth	(202)	Pay: Development Control Agency costs overspend £202k due to staff vacancies, based on current position this would be £400k overspend at year end.	(400)

	(43)	Non Pay: Appeals and Enforcements Consultant fees overspend by £36k and Legal Costs/Court Fees overspend of £7k	(50)
	174	Income: Planning Charges up by £69k, Pre-Application Advice up by £9k and Re-imbursments by £11k, Building Control fee earning income up by £17k and NWLDC fee earning up by £68k. Concern is that fee earning income will fall post xmas period.	247
	(10)	Various under/(overspend)	
	(81)	Total Variance Under/(Overspend)	(203)
Head of Regulatory and Community Safety	75	Pay: £91k transferred to MVS. £60k Salary budget retained as this is needed for additional resources for the Northgate Assure project & street management staffing. car allowances are also underspent £15K, estimate £6k underspend expected at year end.	6
	89	Non Pay: An NNDR refund has been received following revaluation of the Leisure Centre car park £67K. misc car park underspends c£10K mainly on building R&M, printing costs & car park machine maintenance etc, these are expected to be spent in full by year end CCTV is underspend £12K, no contractor payments have been make so far this year as the invoices received are in dispute - this budget is expected to be spent in full by year end.	67
	(134)	Income: Car parking income shortfall £129k - this is estimated to be £223K at year end. Other car park related income shortfalls £19K with year end income shortfalls predicted - capita & staff parking £11K / season tickets £10k / parking penalties £5K. The main reasons for this are changes in shopping and office working habits following covid & the closure of one car park & free parking promotions at the start of the financial year for the Bedford Square Gateway project. LCC reimbursement for street management costs is £5k up at P7, this is expected to be £11K at year end, this is assuming CBC reaches required staffing levels. various licenses (including premises) are up £13K at P7, however, these are market led services & at this point in the year the year end prediction is a small increase of c£4k, however a more accurate prediction will be made at P9. An income shortfall of £4k is expected on CCTV - 2contracts have been lost this year	(238)
	6	Various under/(overspend)	(1)
	36	Total Variance Under/(Overspend)	(166)
Total General Fund (Overspend)	(156)		(974)

Housing Revenue Account

APPENDIX 2 & 3 below

There is a current overall overspend of (£230k) (3.0%) at the end of October 2022, with overspends of £22k (0.5%) related to Employee Costs, and an underspend of £18k (0.6%) Other Controllable Costs. Non-rent income is lower by £55k (32%) than budget and rent/service charge lower by £171k (1.2%). (These figures include timing differences of £186k on salary backpay, £60k on Managed Vacancy Saving and (£3k) on other controllable expenditure).

Summary	Actual & Commitments/Timing Differences P7	Original Budget P7	Under/ (Overspend)
	£000	£000	£000
Employee	3,725	3,703	(22)
Other controllable	2,947	2,965	18
Income (non-rent)	(118)	(173)	(55)
Rent & Service Charges	(13,828)	(13,999)	(171)
HRA Total Overspend	(7,274)	(7,504)	(230)

Managed Vacancy Savings Salaries The overall MVS saving for 2022/23 is £182k for the year. At the end of period 7, the target is £14k outstanding but overall is expected to be met in full by year-end.

Housing Revenue Account Variance Report as at 31 October 2022 **APPENDIX 2**

Service	Period 7 Under/ (Overspend) to October 2022	Head of Service Comments
	£'000	
Landlord Services	(81)	Planned Maintenance: Non-Pay Overspend – due to higher energy prices/longer void time. Overspend on Electrical work regulations & small tools and equipment – demand led.
	(19)	Responsive Repairs – includes salary pay £19k award backpay.
	(12)	Non-pay - Reduction in rechargeable repairs income – procedures are currently being improved.
	(23)	Increase in Ombudsman fees relating to the Professional Council Association.
	(30)	Repairs and Maintenance - Compliance Pay: £8k underspend Non-pay: £38k overspend in Disabled Adaptations, Electrical Works and Fire Alarms.
	223	Pay: £32k underspend. Non-Pay: £191k underspends in External Painting, Energy Performance Certificate, Facia, Soffit and RWG and External Wall Insulation. No spend as no Contractors in place. Contractors started in Septmber'22 for External Wall Insulation and new Contractor in place for November'22 for the rest
	(11)	Pay – Repairs Business Support backpay

	(26)	Warden Services Pay - £11k overspend includes backpay for Pay award Non-pay: Demand led equipment overspend of £15k
	(12)	Other backpay for pay award
	9	Total Variance Under/(Overspend)
	(171)	Includes £166k higher dwelling loss than budgeted, and £6k non-dwelling rent and service charge voids, offset by a £1k reduction in garages/shop voids.
	(162)	Sub-Total Variance Under/(Overspend)
Head of Strategic & Private Sector Housing	64	Pay: £35k net underspend on salaries, after £29k moved to MVS. £30k is required to reduce the housing register backlog between P8 and the remainder of the financial year. Non-pay: underspends of £22k external software development, £7k on training.
Head of Property Services	(4)	Minor overspend on Valuation Fees for Right to Buy Properties and pay-rise backpay.
Head of Financial Services	(128)	Council Tax charges for void homes £128k higher than budget. Budget for year is £290k and current spend £298k.
Total HRA overspend	(230)	

HRA Outturn Forecast

Following the recent pay award, backpay has been paid in November 2022. The total amount up to period 7 was £189k. When extrapolated for the whole year, this is approximately £324k. This is being financed by using salary savings whilst any excess will be met from the Housing Finance Fund reserve at year-end.

Dwelling Rents loss for voids properties. These refer to the level of empty properties in the HRA causing rent and service charge losses. The void percentage for housing rents is 6.0% compared with the budget of 4.8% which is a loss of income of £166k higher than the budgeted figure of £685k to the end of October 2022. Coupled with service charges, the loss of rental & service charge income is £171k at the end of period 7.

Based on current projections, the HRA controllable costs are expected to break even. However, this will be offset by additional losses of rental income due to high voids of approximately £293k by year-end if current trends continue.

HRA Revenue budgets will be monitored and an update provided at period 9.

Rent arrears

At the end of October 2022 (week 30) current tenant rent arrears had decreased by £52,697 since the same point in 2021. Former tenant arrears had increased by £33,052 over the same period but this increase is down to the submission and timing of write-offs rather than a structural increase in former tenant arrears.

With restrictions on possession action for rent arrears having been lifted in October 2021, the large backlog of possession cases awaiting hearing dates in the county court continues to reduce.

The numbers of tenants receiving universal credit (UC) continues to rise slowly. At the end of October 2022 1,708 tenants were receiving universal credit compared to 1,567 at the end of the same period in 2021. Universal credit is paid to the claimant as a single monthly payment in arrears. Where tenants have vulnerabilities and/or owe eight or more weeks' rent our Universal Credit Officer makes applications to the DWP to switch payment of the housing element of UC from the tenant to the council. The DWP has recently announced a resumption of its 'managed migration' programme by which all remaining [working age] claimants on legacy benefits, including housing benefit, will be moved over to universal credit. This programme was halted in 2020 through the pandemic restrictions but no further details over time scales for this migration have been announced this far.

APPENDIX 3

Housing Revenue Account - Income from Rents and Service Charges

October 2022 - Period 202207

Table A - Dwelling Rents and Void Losses

	Actual Income Due (Gross) £	Actual Void Loss £	Void Loss as a % of Income Due %	Original Budget Void Loss % Assumption %
Dwelling Rents	14,186,360	851,316	6.00%	4.82%
Non-Dwelling Rent				
Land	5,831	0	0.00%	0.00%
Garages	267,222	98,871	37.00%	40.00%
Shops	83,233	15,361	18.46%	16.76%
Service Charges				
Landlord Warden Charge	39,259	9,246	23.55%	21.15%
Central Heating	59,039	21,583	36.56%	35.05%
Communal Facilities	174,385	56,062	32.15%	30.00%
Hostel	16,487	1,518	9.21%	16.22%
Council Tax	12,261	7,231	58.98%	53.09%
Communal Cleaning	49,378	2,899	5.87%	3.00%
	14,893,455	1,064,087	7.15%	

(Gross means Gross of Void Loss)

Table B

Rent and Service Charge Arrears As at Period 202207	2021/22 £000	2022/23 £000
Arrears at the beginning of the year	683	1,063
Court Costs at the beginning of the year	411	115
	1,094	1,178
Arrears at the end of the October 2022	1,279	1,257
Court Costs at the end of the October 2022	94	67
	1,373	1,324
Amount written off in the year to date	40	22

Table C - Current Tenant Arrears - Dwellings only

Position on	2021/22	2021/22	2022/23	2022/23
	Number	£000	Number	£000
Less than £150	887	54	874	52
£150 - £300	323	70	337	73
£300 - 450	223	82	194	72
£450 - £600	141	74	130	67
£600 - 750	89	60	90	61
£750 - 900	56	46	55	45
£900 - £1,200	98	101	63	65
£1,200 - £2,000	113	175	90	135
£2,000	45	143	58	182
Total	1,975	805	1,891	752

Table D - Former Tenant Arrears - Dwellings only

Position on	2021/22	2021/22	2022/23	2022/23
	Number	£000	Number	£000
Less than £150	97	7	89	6
£150 - £300	56	12	57	13
£300 - £450	38	14	43	16
£450 - £600	34	18	36	18
£600 - £750	23	15	25	16
£750 - £900	18	15	20	17
£900 - £1,200	33	35	34	36
£1,200 - £2,000	64	99	69	106
£2,000	83	259	83	277
Total	446	474	456	505

General Fund Income Analysis	2022/23 as at Period 7			APPENDIX 4
	Current	Actual	Variance	
			(Shortfall)/ Increase	Comments
Town Hall				
Concerts and Shows	(256,768)	(246,725)	(10,044)	£96.6K additional income was included currently in X556 / year end prediction £60k more income
Bars & Catering	(67,200)	(96,959)	29,759	yearend break even
Lettings	(47,200)	(60,374)	13,174	yearend £10K additional income
Booking Fee Income	(22,176)	(39,279)	17,103	yearend £15K net additional income (takes into a/c additional exp ticket sale & bank charges)
	(393,344)	(443,337)	49,993	overall Year End £85k additional income - offset by additional artist fees year end £20K
Car Parking Charges	(536,083)	(415,695)	(120,388)	yearend shortfalls: Income £223K / season tickets £10K / staff £11K / parking fines £5K
Refuse Collection				
Garden Bins	(1,141,410)	(1,203,942)	62,532	£ 100k income shortfall year end
Trade Waste Collection Charges	(91,725)	(159,487)	67,762	trade waste income/collection & disposal breakeven year end
Bulky Waste Collection	(83,417)	(88,315)	4,898	£8K additional income year end
	(1,316,551)	(1,451,744)	135,193	Plus £30K KPI income & year end predicted underspend Serco contract £44K
Leisure Centre Contract	(118,100)	(147,660)	29,560	yearend additional income £59K
Markets Loughborough	(223,592)	(200,974)	(22,618)	
Property Services				
Industrial Units	(457,039)	(405,807)	(51,232)	Vacant units at Chainbridge and Meadow Lane during the year. Estimated £70k shortfall at year end
Southfields Offices	(299,800)	(335,566)	35,766	Increase in fees/charges and service charges (DWP Saturday opening and security officer)
Miscellaneous Land & Property	(174,700)	(89,254)	(85,446)	
Vaccination Centre £125k ADJ	93,750	0	93,750	
Commercial Development	(1,164,250)	(1,166,963)	2,713	
Charge to Capita	(25,600)	(25,651)	51	
Rent Land	(25,550)	(35,374)	9,824	Profiling (Messenger Close). £2k shortfall at year end
	(2,053,189)	(2,058,615)	5,426	
Crematorium				
Crematorium - Turnover Commission	0	0	0	£10k additional income year end
Loughborough Cemetery	(63,292)	(49,277)	(14,014)	£14k income shortfall year end
	(63,292)	(49,277)	(14,014)	
Private Lifeline Charges	(129,325)	(166,357)	37,032	Profiling
Licencing	(145,542)	(154,609)	9,067	
Land Charges	(143,617)	(111,202)	(32,415)	Estimated £46K Yearend shortfall income.
Planning				
Building Control Fee Earning	(153,942)	(131,253)	(22,688)	NWLDC shared service income not yet in unit 4
Planning Charges	(579,367)	(648,845)	69,478	
Non-Fee Earning Building Control	(111,000)	(111,000)	0	
	(844,308)	(891,098)	46,790	
Total Income	(5,966,943)	(6,090,568)	123,626	

LOUGHBOROUGH SPECIAL EXPENSES 2022/23								
Period 7 Figures 2022/23								
Service	Full Year Budget	P7 Profiled Original Budget	P7 Actuals	Variance (Over) / Under	Saving	(Overspend)	Expected Outturn	Period 7 monitoring comments
	£	£	£	£	£	£	£	
Loughborough CCTV	74,300	35,498	31,236	4,262	1,400	0	72,900	Year end underspend expected on Employee costs c£10K (24% £2.4K) part offset by estimated income shortfall £4K
Community Grants / Fearon Hall / Gorse Cove	65,500	24,466	21,422	3,044	0	0	65,500	No Change to Budget expected at this stage.
Marios Tinetti Centre / Altogether Place / Community Hubs	36,300	22,834	23,178	(343)	0	0	36,300	No Change to Budget expected at this stage
Charnwood Water Toilets	6,300	3,126	2,856	270	0	0	6,300	No Change to Budget expected at this stage
Voluntary & Community Sector Dev Officer Post (75%LSX)	36,600	21,350	21,653	(303)	0	0	36,600	No Change to Budget expected at this stage
Contribution towards Loughborough Open Spaces	124,200	62,100	62,115	(15)	0	0	124,200	No Change to Budget expected at this stage
November Fair	(5,800)	(87,751)	(86,407)	(1,344)	0	0	(5,800)	No Change to Budget expected at this stage
Parks:								
Loughborough	345,100	108,046	113,796	(5,750)	0	0	345,100	No Change to Budget expected at this stage
Gorse Covert and Booths Wood	70,700	28,835	28,756	79	0	0	70,700	No Change to Budget expected at this stage
Sports Grounds:								
Derby Road	117,400	61,310	57,554	3,756	0	0	117,400	No Change to Budget expected at this stage
Lodge Farm	43,100	17,925	37,128	(19,204)	0	(19,000)	62,100	£19K additional spend on security measures due to ongoing anti social behaviour incidents at the site
Nanpantan	77,100	16,532	9,662	6,869	0	0	77,100	No Change to Budget expected at this stage
Park Road	18,200	2,781	2,114	667	0	0	18,200	No Change to Budget expected at this stage
Shellthorpe Golf Course	23,000	25,110	25,309	(198)	0	0	23,000	No Change to Budget expected at this stage
Loughborough Cemetery	36,500	(21,434)	(6,144)	(15,290)	0	(14,000)	50,500	Income shortfall expected £14K
Allotments - Loughborough	47,800	9,787	6,080	3,707	0	0	47,800	No Change to Budget expected at this stage
Carillon Tower	11,600	3,128	442	2,686	0	0	11,600	No Change to Budget expected at this stage
Festive Decorations and Illuminations	55,100	8,906	10,534	(1,628)	0	0	55,100	No Change to Budget expected at this stage
Town Centre Management	99,600	21,475	18,254	3,220	0	0	99,600	No Change to Budget expected at this stage
Total	1,282,600	364,024	379,538	(15,515)	1,400	(33,000)	1,314,200	

Officers to Contact: Lesley Tansey, Ext 4828, Lesley.tansey@charnwood.gov.uk

Ian Allwyn, Ext 4824, ian.allwyn@charnwood.gov.uk