

# Office of the Police and Crime Commissioner Report

**REQUEST FOR POLICE & CRIME COMMISSIONER DECISION - (N°007 / 2021)**

**TITLE:** Capital Budget Monitoring 2020/21 Quarter 4 to March 2021 (Provisional Outturn)

**Executive Summary:**

The attached report provides details of the provisional outturn on the capital budget for 2020/21. The figures quoted at this stage are provisional as the final accounts are still subject to audit, but it is not envisaged that there will be any significant changes.

**Recommendation:**

The Commissioner is asked to:

- Note the provisional capital outturn position for 2020/21 as reported.
- Formally approve a change to the 2020/21 programme budget of £16k, being a budget return.
- Formally approve the transfer to revenue £138k for the ongoing running costs of the digital interview solution.
- Formally approve the changes to the 4-year capital strategy arising from re-profiling and detailed planning of approved schemes.

Formally approve the determinations at section 4 (paragraph 4.1), in respect of the financing of the 2020/21 capital expenditure.


**Police & Crime Commissioner**

I confirm that I have considered whether or not I have any personal or prejudicial in this matter and take the proposed decision in compliance with the Code of Conduct for Cumbria Police & Crime Commissioner. Any such interests are recorded below.

I hereby approve/do not approve the recommendation above

**Police & Crime Commissioner / ~~Chief Executive~~ (delete as appropriate)**

**Signature:**



**Date: 2 June 2021**



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PAC 2021-06-02 Item 06 - Capital Budget Monitoring Quarter 4 to March 2021 &amp; Provisional Outturn



## Office of the Police & Crime Commissioner

**TITLE:** Capital Budget Monitoring 2020/21 – Quarter 4 to Mar 2021 (Provisional Outturn)

**Date of Meeting:** Public Accountability Conference 02<sup>nd</sup> June 2021

**Executive Summary:**

The attached report provides an updated position of income and expenditure against the capital programme as approved for the 2020/21 financial year. Projections are based on actual expenditure up to the end of March 2021. Known changes to the capital programme budget approved to date have been included in the report, this includes the capital strategy approved by the Commissioner in February 2021.

**Recommendation:**

The Commissioner is asked to:

- Note the provisional capital outturn position for 2020/21 as reported.
- Formally approve a change to the 2020/21 programme budget of £16k, being a budget return.
- Formally approve the transfer to revenue £138k for the ongoing running costs of the digital interview solution.
- Formally approve the changes to the 4-year capital strategy arising from re-profiling and detailed planning of approved schemes.
- Formally approve the determinations at section 4 (paragraph 4.1), in respect of the financing of the 2020/21 capital expenditure.

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**MAIN SECTION****1. Introduction and Background**

- 1.1. The Commissioner approves on an annual basis a 10 year capital strategy and a more detailed four year capital programme. This includes the annual capital budget that finances the delivery of capital schemes and provides for investment in ICT, the estate, vehicles and equipment needed to deliver operational policing.
- 1.2. This report is set out in three main sections:
  - ◆ Section 2, provides an update on the capital budget for the 2020/21 financial year.
  - ◆ Section 3, provides a brief update on the overall capital programme for a four year period to 2023/24.
  - ◆ Section 4, sets out the statutory determinations required to be made by the Commissioner under part IV of the Local Government and Housing Act 1989 in relation to capital financing.

**2. Capital Budget 2020/21**

- 2.1. On 20 February 2020 the Commissioner approved an indicative 10 year capital strategy up to 2029/30 with a more detailed programme including capital financing for a four year period to 2023/24. The capital programme has subsequently been amended to incorporate the effect of the capital outturn position for 2019/20 and in year changes, such as variations to existing schemes, approved by the Commissioner. The Capital Strategy for 2021/22 and beyond, approved 19 February 2021, has also been reflected in the future year budgets where required.
- 2.2. The table below summarises the movement in the capital budget during 2020/21 and expenditure against it as at the end of the fourth quarter. Total capital expenditure during the year amounted to £2.813m against the budget of £7.677m which represents a net reduction of £4.864m (63.36%) against the approved budget for 2020/21. The overall variance is made up of slippage of expenditure to future years of £4.848m (of which £1.989m had been reported previously) and other reductions to the budget of £16k.

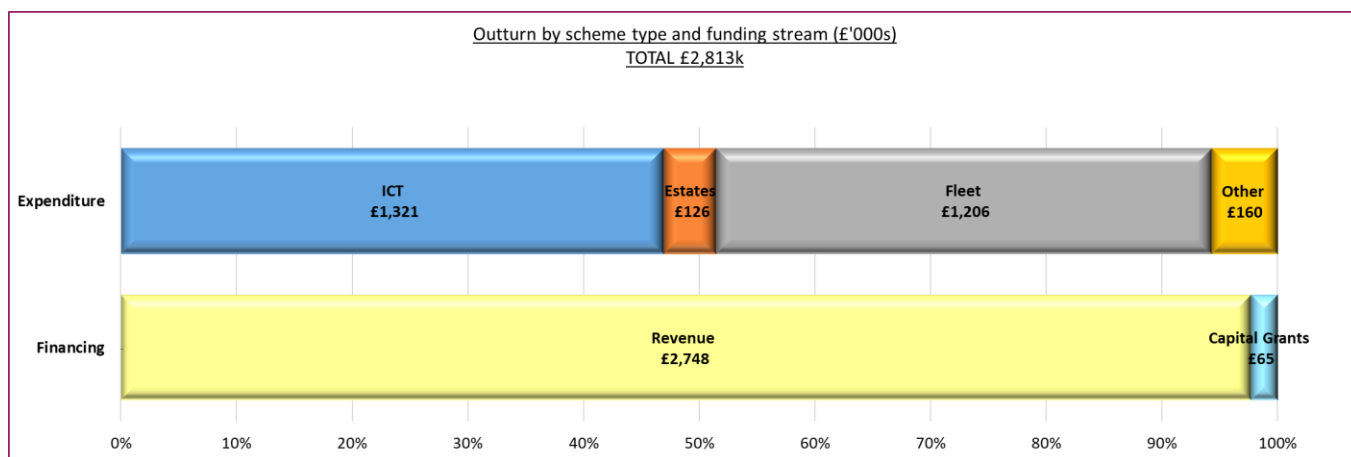
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Capital Budget 2020/21 £000s	
Capital Budget 2020/21 (approved 19/02/20)	7,553
Impact of 2019/20 Outturn (approved 20/05/20)	258
New Schemes Approved/Drawdown	96
Budgets Changes - Approved	(230)
<b>Approved Adjusted Budget 2020/21</b>	<b>7,677</b>
Forecast Capital Expenditure 2020/21	2,813
<b>Forecast Variation</b>	<b>(4,864)</b>
Made up of:	
Budget Changes (Under)/Overspend	(16)
Slippage to 2020/21	(4,848)
	<u>(4,864)</u>

Table 1 Forecast Variation summary	Changes £000s
Whitehaven Police Station - Roof	(12)
Durranhill heat and vent plant	(2)
Gas suppression cylinder replacements	(2)
	(16)

Table 2 - Slippage	Previously Reported	New Slippage Qtr 4	Total £'000s	% of Base Budget
ICT Schemes	(2,083)	(620)	(2,704)	-64%
Estates Schemes	0	(170)	(170)	-55%
Fleet Schemes	(996)	(890)	(1,886)	-62%
Other Schemes	220	(308)	(88)	-37%
	<u>(2,859)</u>	<u>(1,989)</u>	<u>(4,848)</u>	<u>-62%</u>



A more detailed breakdown of the individual schemes that make up these amounts can be found at **Appendix A**.

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2.3. The paragraphs below provide a brief update on the progress on each of the main categories of scheme:

2.4. **ICT Schemes** are comprised of the rolling replacement programme in respect of ICT hardware, software and radios, together with schemes to support the roll out of larger specific projects. To help manage the finances of these schemes a prudent £2m slippage is built into the base budget at the start of the year. Total slippage for the year has exceeded this £2m by £2.7m (£2.1m at quarter 3). There are no additional changes requiring approval for 2020/21.

- The ICT rolling replacement programmes were largely completed as planned in 2020/21 with the exception of the converged infrastructure and storage pieces of work. The converged infrastructure and related hardware is a large scheme for the wholesale replacement of the main ICT architecture. There are other options available, such as a move to cloud solutions, and with changes in future working practices under discussion the scheme has been delayed so that the most effective solution can be implemented to meet future needs.
- The enhanced video conferencing solution has reached end of life and with the increase in remote working brought on by the pandemic the scheme has been delayed in part to allow time to consider the best solution moving forward. To facilitate this £20k of the £182k budget has been drawn down to conduct a proof of concept with an expectation that the pilot will be rolled out early in 2021/22.
- The control room futures project includes a number interdependencies with the national programme to replace the Emergency Services Network (ESN). These elements have been delayed due to considerable slippage in this national project and as a result £759k of budget and financing has been moved to 2021/22, but again, expenditure against this budget depends on the national scheme and may need to be moved further into the future
- Another consequence of the delayed national ESN project is the replacement of the current Airwave radio terminals. Early in 2020/21 the scheme to replace these terminals (including covert radios) was given approval. The procurement agreement for the new radios saw the inclusion of a buyback for the old radios. The £85k capital receipt will be used towards the financing for the completion of the scheme in 2021/22 as mentioned in 4.1.
- Other smaller areas of spend during 2020/21 were on ANPR replacements, control room futures, digital policing and specialist consultancy.
- The project to replace and modernise the interview recording capability across the force was approved in November 2019 and authority was given to procure the system from the preferred supplier. The capital budget for this replacement was £400k in 2020/21 and the scheme is complete

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with the exception of some sound quality testing. Payment schedules have been received and it shows that some of this budget will need to be moved to revenue to cover the cost of the annual fees as these do not meet the definition of capital expenditure.

**R1)** The Commissioner is asked to approve the transfer to revenue of £138k of the remaining budget to facilitate payment of the ongoing revenue effects of the scheme over the next 3 financial years.

2.5. **Fleet Schemes** are comprised of the cyclical replacement of the Constabulary fleet of vehicles. The position reported previously at quarter 3 included slippage to future years of £996k and other changes amounting to a net increase of £62k. There are no changes requiring approval but there is additional slippage of £890k.

- During 2020/21 the budget and financing were both increased by £50k received from the Sellafield to replace two of the vehicles used by the dedicated Sellafield Policing Unit team in Cumbria.
- Following approval to replace the end of life single purpose vehicles with mixture of vans and cells cars, the mix being determined by consultation with each policing area. The budget for 2020/21 included an ambitious replacement programme for 100 vehicles. By 31 March 2021, a total of 95 vehicles had been ordered of these, 37 were received and commissioned, 58 ordered but not delivered and the remaining 5 are still to be ordered. The pandemic has increased lead times and caused backlogs of orders.
- The capital programme approved in February covered the replacement of 37 new vehicles plus the slipped vehicles known at December 2020. In addition, quarter four saw an additional 33 vehicles move to 2021/22 along with the financing to pay for them. The budget for these vehicles is based on vehicle prices in 2020 when the effects of Brexit were unknown. It is becoming clear that these prices are set to rise, and work is currently being undertaken to understand the implications to the budget.

2.6. **Estates Schemes** During 2020/21 the estates team have largely concentrated on making the estate a safe working environment in response to the pandemic, including the creation of a second control room to provide segregation of the function as part of infection control measures. From a capital point of view there have been only a few smaller infrastructure replacement programmes

- UPS replacement at HQ and Durranshill – The replacement at Durranshill has been completed but the work to the HQ UPS has been moved into 2021/22.
- Three small schemes have been completed during 2020/21, namely, Whitehaven Police Station Roof, Durranshill Heating and ventilation plant and the replacement gas suppression system in the ICT server rooms. These schemes have completed with an underspend of £16k the financing for which

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has been returned to unapplied capital grants to be used against future schemes. The tables at 3.1 reflects this change

- Work is yet to commence on two further roofing schemes at Kendal Police station and the Dog Section / Kennel building at HQ. The budget and financing for these schemes has been moved to 2021/22.

**R2) The Commissioner is asked to note the return of budget from the Estates schemes of £16k.**

2.7. **Other Schemes** – This includes a number of diverse which do not fall into the previous categories. Highlights during 2020/21 include:

- Taser Expansion – Following a successful grant application the PCC was awarded £65k to contribute to a scheme to increase the number of taser carrying and trained officers. Due to a delay in the latest taser model receiving HO approval the Tasers were eventually received just before Christmas. Upon receipt the grant claim could be completed, and the grant has been received and applied in 2020/21. The overall scheme was much larger than just the additional tasers and work continues on the rollout in Cumbria.
- Countywide CCTV. The amount remaining, £23k, is required for the link to the Digital Evidence Management System. This was phase 3 of the project and is planned to take place in 2021/22.
- Scanning equipment for accident investigation, which was match funded through an external contribution has originally delayed in 2019/20 but permission was given to carry the funding forward. The equipment has been received and paid for but there are some ancillaries and training that has been delayed due to the pandemic. As a result, the project team have requested that the remaining £5k be carried into 2021/22 to complete the project
- Following the accelerated recruitment programme to maintain future police officer numbers a scheme was established to provide the additional pocket notebooks/smartphones and body cameras required for the additional officers. During 2020/21 expenditure on this type of equipment amounted to £15k. Work is still ongoing to identify if additional estates modifications and vehicles are also needed to support this programme and this has been included into the 10 year capital programme.
- In response to the global pandemic 2019/20 saw expenditure of £126k on additional equipment to facilitate working from different locations and in some cases working from home. In 2020/21 this expenditure amounted to a further £25k and was expended to purchase additional tablets to allow further home working.



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**3. Capital Programme 2020/21 to 2023/24**

3.1. The table below provides a summary of the capital programme and associated capital financing over the four year period to 2023/24:

Summary of Capital Budget 2020/21 to 2023/24				
	2020/21	2021/22	2022/23	2023/24
	£000s	£000s	£000s	£000s
<b>Capital Expenditure</b>				
ICT Schemes	1,321	3,397	6,721	2,850
Estates Schemes	126	470	7,710	5,600
Fleet Schemes	1,206	2,659	1,085	1,186
Other Schemes	160	758	850	0
	2,813	7,284	16,366	9,636
<b>Capital Financing</b>				
Capital Receipts	0	85	2,456	533
Revenue Contributions	2,748	3,813	3,909	3,406
Capital Grants	65	3,136	2,851	97
Reserves	0	250	3,750	0
Borrowing	0	0	3,400	5,600
	2,813	7,284	16,366	9,636

A more detailed schedule is provided at **Appendix B** which also illustrates the whole life costs of the current projects within the capital programme.

3.2. There have been a number of changes to future year's expenditure since the 10 year capital strategy was approved. These are summarised in the table below

Changes to the Capital Programme following approval in February 2021					
	Yr1	Yr2	Yr3	Yr4-10	TOTAL
	2020/21	2021/22	2021/22	Future	TOTAL
	£000's	£000's	£000's	£000's	£000's
Approved Strategy	4,907	5,211	16,367	38,018	64,503
Current Expenditure Predictions	2,813	7,284	16,367	38,018	64,482
Difference	(2,094)	2,073	0	0	(21)
					0
Effects of slippage from 2019/20 to future years	(1,989)	1,989	0	0	0
Transfer to / from revenue	(89)	0	0	0	(89)
Budgets Brought Forward	0	0	0	0	0
Budgets returned on completion of scheme	(16)	0	0	0	(16)
New Schemes	0	0	0	0	0
Budget Increases	0	84	0	0	84
Difference	(2,094)	2,073	0	0	(21)

The corresponding financing has been moved to match this new profile.

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**4. Capital Determinations**

4.1. Part IV of the Local Government and Housing Act 1989 requires a number of “determinations” to be made and approved in relation to the financing of capital expenditure. These are set out below:

- ◆ Capital receipts from the disposal and replacement of the airwave radios in 2020/21 amounted to £85k. These have been added to the unapplied capital receipts from previous years, reserved to meet expenditure commitments in future years, these now amount to £2.181m in total. No capital receipts have been applied to meet capital expenditure under part IV (section 60.2) of the act in 2020/21.
- ◆ A sum amounting to £608k has been set aside in the revenue account as a minimum revenue provision (MRP) for credit liabilities (section 63.5 of the act) in line with the policy agreed as part of the Treasury Management Strategy Statement in February 2020.

**5. Supplementary Information**

5.1. Appendices to this report are provided as follows:

- ◆ Appendix A – Capital Budget 2020/21
- ◆ Appendix B – Capital Programme 2020/21 to 2023/24

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**Appendix A****Capital Budget 2020/21**

Capital Programme 2020/21	Original Approved Budget	Impact of 2019/20 Outturn	New Schemes Approved	Budget Changes Approved	Approved Adjusted Budget	Draft Capital Outturn	Forecast Variation	Of which Slippage to Future years	Budget Changes
	£s	£s	£s	£s	£s	£s	£s	£s	£s
<b>ICT Schemes</b>									
ICT End User Hardware Replacement (002x)	277	167	5	(17)	432	79	(353)	(353)	0
ICT Software Application Replacement (003x)	0	24	0	0	24	18	(6)	(6)	0
ICT Core Hardware Replacement (004x)	3,161	254	0	29	3,444	382	(3,062)	(3,061)	0
ICT ESN / Radio Replacement (005x)	1,047	0	0	(20)	1,027	761	(266)	(266)	0
ICT Core Infrastructure Replacement	0	0	0	0	0	0	0	0	0
ICT Infrastructure Solution Replacement (Projects)									
- Case & Custody	0	0	0	0	0	0	0	0	0
- Control Room Futures	506	253	0	(48)	711	9	(702)	(703)	0
- Business Futures	0	80	0	(80)	0	0	0	0	0
- Unspecified change to National systems (D)	53	0	0	(53)	0	0	0	0	0
- National ANPR / ANPR replacements	49	52	0	(25)	76	46	(30)	(30)	0
- High Tech Crime Programme (I)	124	0	0	0	124	0	(124)	(124)	0
- High Tech Crime Storage Growth (I)	120	0	0	0	120	0	(120)	(120)	0
- Digital Policing Project	61	4	0	0	65	24	(41)	(41)	0
General Slippage	(1,130)	(870)	0	0	(2,000)	0	2,000	2,000	0
<b>Total ICT Schemes</b>	<b>4,268</b>	<b>(36)</b>	<b>5</b>	<b>(214)</b>	<b>4,023</b>	<b>1,319</b>	<b>(2,704)</b>	<b>(2,704)</b>	<b>0</b>
<b>Fleet Schemes</b>									
2018/2019 Slippage	741	149	0	(12)	878	180	(698)	(698)	0
2019/20 Approved Strategy	2,019	35	0	22	2,076	973	(1,103)	(1,103)	0
Rechargeable Vehicles	87	0	52	0	139	54	(85)	(85)	0
<b>Total Fleet Schemes</b>	<b>2,847</b>	<b>184</b>	<b>52</b>	<b>10</b>	<b>3,093</b>	<b>1,207</b>	<b>(1,886)</b>	<b>(1,886)</b>	<b>0</b>
<b>Estates Schemes</b>									
Roof Repairs - Various	0	0	0	0	0	0	0	0	0
Whitehaven Police Station - Roof	38	0	0	0	38	26	(12)	0	(12)
Kendal Police Station - Roof	55	0	0	1	56	0	(56)	(56)	0
Roof Repairs - HQ Dog section	70	0	0	0	70	0	(70)	(70)	0
Other Existing Schemes	0	0	0	0	0	0	0	0	0
UPS HQ	100	0	0	0	100	56	(44)	(44)	0
Eden Deployment Centre	0	0	0	0	0	0	0	0	0
Garage Provision	0	0	0	0	0	0	0	0	0
Durranhill - CCTV system and cell call	0	0	0	0	0	0	0	0	0
West Resilience Flood Management	0	0	0	0	0	0	0	0	0
Durranhill heat and vent plant	0	28	0	0	28	26	(2)	0	(2)
Gas suppression cylinder replacements	20	0	0	0	20	18	(2)	0	(2)
<b>Total Estates Schemes</b>	<b>283</b>	<b>28</b>	<b>0</b>	<b>1</b>	<b>312</b>	<b>126</b>	<b>(186)</b>	<b>(170)</b>	<b>(16)</b>
<b>Other Schemes</b>									
CCTV	0	24	0	0	24	0	(24)	(24)	0
X2 Taser migration (I)	110	0	0	(28)	82	68	(14)	(14)	0
Glock Pistol Replacement	45	0	0	0	45	0	(45)	(45)	0
Business Transformation	0	0	0	0	0	0	0	0	0
Laser Scanning - Accident investigation	0	58	0	0	58	53	(5)	(5)	0
Operation Uplift	0	0	14	1	15	15	0	0	0
Operation Lecturn	0	0	25	0	25	25	0	0	0
<b>Total Other Schemes</b>	<b>155</b>	<b>82</b>	<b>39</b>	<b>(27)</b>	<b>249</b>	<b>161</b>	<b>(88)</b>	<b>(88)</b>	<b>0</b>
<b>Total Capital Expenditure 2020/21</b>	<b>7,553</b>	<b>258</b>	<b>96</b>	<b>(230)</b>	<b>7,677</b>	<b>2,813</b>	<b>(4,864)</b>	<b>(4,848)</b>	<b>(16)</b>

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**Appendix B****Capital Programme 2020/21 to 2023/24**

	Approved Budget	Revised Budget	Previous Years Spend	Projected Outturn 2020/21	Projected Outturn 2021/22	Projected Outturn 2022/23	Projected Outturn 2023-24	Projected TOTAL Cost	Variance (Under) / Overspend
	£000's	£000's	£000's	£000's	£000's	£000's	£'s	£000's	£000's
<b>ICT Strategy 2020/21 onwards</b>									
ICT End User Hardware Replacement (002x)	4,020	2,933	631	79	913	962	348	<b>2,933</b>	0
ICT Software Application Replacement (003x)	71	71	10	19	6	0	37	<b>71</b>	0
Enhanced Video conferencing pilot	0	20	0	2	18	0	0	<b>20</b>	0
ICT Core Hardware Replacement (004x)	6,512	5,156	357	382	2,074	1,181	1,161	<b>5,156</b>	0
ICT ESN / Radio Replacement (005x)	3,850	3,915	0	761	538	2,519	97	<b>3,915</b>	0
ICT Core Infrastructure Replacement	381	381	0	0	0	96	285	<b>381</b>	0
								<b>0</b>	
Case & Custody	758	797	758	0	38	0	0	<b>797</b>	0
Control Room Futures	6,316	6,118	4,281	9	652	506	670	<b>6,118</b>	0
Police Works / Silverlite (i)	350	350	0	0	0	350	0	<b>350</b>	0
Business Futures	173	93	93	0	0	0	0	<b>93</b>	0
Unspecified change to National systems (D)	220	166	0	0	54	55	56	<b>166</b>	0
National ANPR System / ANPR replacements	256	231	0	48	80	51	52	<b>231</b>	0
High Tech Crime Programme (I)	232	108	108	0	0	0	0	<b>108</b>	0
High Tech Crime Storage Growth (I)	120	0	0	0	0	0	0	<b>0</b>	0
Digital Policing Project	2,346	2,346	2,138	24	41	0	143	<b>2,346</b>	0
ICT Infrastructure Solution Replacement (Projects)	10,771	10,209	7,378	80	866	963	922	<b>10,209</b>	0
								<b>0</b>	
Savings Targets	0	0	0	0	0	0	0	<b>0</b>	0
General ICT Slippage	1,000	0	0	0	(1,000)	1,000	0	<b>0</b>	0
<b>Total Proposed ICT Schemes</b>	<b>26,606</b>	<b>22,666</b>	<b>8,376</b>	<b>1,321</b>	<b>3,398</b>	<b>6,721</b>	<b>2,850</b>	<b>22,666</b>	<b>0</b>
<b>Estates Strategy 2020/21 onwards</b>									
<u>Roof Repairs - Various</u>									
Whitehaven Police Station	38	38	0	26	0	0	0	<b>26</b>	(12)
Kendal Police Station	55	56	0	0	56	0	0	<b>56</b>	0
Roof Repairs - HQ Dog section	70	70	0	0	70	0	0	<b>70</b>	0
<u>Other Existing Schemes</u>								<b>0</b>	
UPS	100	100	0	56	44	0	0	<b>100</b>	0
Eden Deployment Centre	5,481	5,481	5,481	0	0	0	0	<b>5,481</b>	0
Garage Provision	1,000	500	0	0	0	500	0	<b>500</b>	0
Durranihill - CCTV system & M&E plant	115	115	55	0	0	60	0	<b>115</b>	0
West Resilience Flood Management	14,325	13,000	0	0	250	7,150	5,600	<b>13,000</b>	0
Durranihill heat and vent plant	50	50	22	26	0	0	0	<b>48</b>	(2)
Barrow Custody - CCTV Digital rollout	50	50	0	0	50	0	0	<b>50</b>	0
Gas suppression cylinder replacements	20	20	0	18	0	0	0	<b>18</b>	(2)
								<b>0</b>	
<b>Total Proposed Estates Schemes</b>	<b>21,303</b>	<b>19,480</b>	<b>5,558</b>	<b>126</b>	<b>470</b>	<b>7,710</b>	<b>5,600</b>	<b>19,464</b>	<b>(16)</b>
<b>Vehicle Strategy 2020/21 onwards</b>									
2018/2019 Slippage	2,329	2,317	1,439	180	698	0	0	<b>2,317</b>	0
2019/20 Approved Strategy	5,101	5,119	0	973	1,876	1,085	1,186	<b>5,119</b>	0
Rechargeable Vehicles	87	139	0	54	85	0	0	<b>139</b>	0
<b>Total Proposed Vehicle Schemes</b>	<b>7,517</b>	<b>7,575</b>	<b>1,439</b>	<b>1,206</b>	<b>2,659</b>	<b>1,085</b>	<b>1,186</b>	<b>7,575</b>	<b>0</b>
<b>Other Schemes Strategy 2020/21 onwards</b>									
CCTV	1,969	1,619	1,095	0	174	350	0	<b>1,619</b>	0
X2 Taser migration	330	302	0	68	234	0	0	<b>302</b>	0
Glock Pistol Replacement	45	45	0	0	45	0	0	<b>45</b>	0
Laser Scanning - Accident investigation	58	58	0	53	5	0	0	<b>58</b>	0
Operation Uplift	537	851	37	15	300	500	0	<b>851</b>	0
Operation Lecturn	129	153	129	25	0	0	0	<b>153</b>	0
<b>Total Proposed Other Schemes</b>	<b>3,068</b>	<b>3,029</b>	<b>1,260</b>	<b>160</b>	<b>758</b>	<b>850</b>	<b>0</b>	<b>3,029</b>	<b>0</b>
<b>Total Schemes</b>	<b>58,494</b>	<b>52,750</b>	<b>16,634</b>	<b>2,813</b>	<b>7,284</b>	<b>16,367</b>	<b>9,636</b>	<b>52,734</b>	<b>(16)</b>