



To: Executive Councillor for Strategy:
Councillor Tim Bick

Report by: Chief Executive, Director of Customer & Community
Services, Director of Environment and Director of
Resources

Relevant scrutiny Strategy & Resources 21 Jan 2013
committee:

Wards affected: All Wards

Strategy & Resources – Strategy Portfolio

- Revenue and Capital Budgets 2012/13 (Revised)
- 2013/14 (Budgets) and 2014/15 (Forecast)

Key Decision

1. Executive summary

Revenue and Capital Budgets

- 1.1 The following report sets out the overall base revenue and capital budget position for the Strategy Portfolio. The report compares the proposed 2012/13 Revised Budget to the budget as at September 2012 and details the budget proposals for 2013/14 and 2014/15.

2. Recommendations

The Executive Councillor is recommended to:

Review of Charges:

- a) Note that there is no proposed review of charges requiring approval for Strategy & Climate Change Portfolio services.

Revenue Budgets:

- b) Approve, with any amendments, the current year funding requests and savings, (shown in Appendix A) and the resulting revised revenue budgets for 2012/13 (shown in section 3, Table 1) for submission to the Executive.
- c) Agree proposals for revenue savings and unavoidable bids, as set out in Appendix C.

- d) Agree proposals for bids from external or existing funding, as set out in Appendix D, if applicable.
- e) Agree proposals for Priority Policy Fund (PPF) bids, as set out in Appendix E.
- f) Approve the budget proposals for 2013/14 as shown in Table 2, for submission to the Executive.

Capital:

- g) Approve capital bids, as identified in Appendix H, for submission to the Executive for inclusion in the Capital & Revenue Projects Plan or addition to the Hold List, as indicated.
- h) Confirm that there are no items covered by this portfolio to add to the Council's Hold List, for submission to the Executive.
- i) Approve the current Capital & Revenue Projects Plan, as detailed in Appendix J, to be updated for any amendments detailed in (g) and (h) above.
- j) Note that there are no project appraisals requiring approval for Strategy Portfolio services.

3. Background

- 3.1 At its meeting on 25 October 2012, Council gave initial consideration to the budget prospects for the General Fund for 2013/14 and future years. Since the Medium Term Strategy (MTS) was agreed an error was discovered in the financial forecasts used to underpin the strategy and this resulted in future spending being understated by £2.3m.
- 3.2 The overall Budget Strategy Report (BSR) to Strategy & Resources Scrutiny Committee on 21 January 2013 will include a review of all the factors relating to the overall financial strategy that were included in the MTS including re-basing the budget to address this under-forecast of expenditure.
- 3.3 The MTS set an overall savings requirement for net expenditure of £569,700 for 2013/14 and this is the savings target that has been used as a starting point for the 2013/14 budget. The expectation was that service reviews would contribute to achievement of the council's savings targets and across the Council there has been a significant overachievement against this figure. The position against any service reviews within this portfolio is shown in paragraph 3.15.
- 3.4 For 2013/14 provision was made for a Priority Policy Fund (PPF) of £500,000 to provide funding for developments that demonstrate a significant contribution to the Council's Vision Statement, as set out in the Annual Statement. Where appropriate, PPF bids are listed in Appendix E.
- 3.5 The report to The Executive on 24 January 2013 may include details of the Government's Final Settlement for 2013/14. The announcement is likely to be made shortly after the conclusion of the consultation period, which ends on 15 January 2013.

- 3.6 The Executive at its meeting on 24 January 2013 will recommend capital bids for approval by Council. Items in the existing Capital & Revenue Projects Plan and Hold List will also be reviewed to identify any which are no longer required, or where the current indicated timing for spending is no longer accurate. The Capital & Revenue Projects Plan can then be revised to take account of any changes required.
- 3.7 Further work may be required on detailed budgets so delegation to the Director of Resources will be sought from Council for authority to finalise changes relating for example to the reallocation of departmental administration, support service and central costs, in accordance with the CIPFA Service Reporting Code of Practice for Local Authorities (SeRCOP).

Revised Budget 2012/13

- 3.8 The following table sets out the proposed revised revenue budget for this portfolio in comparison with the September 2012 budget.

Table 1: Revised Budget 2012/13

Total Net Budget	2012/13 Budget Sept 2012 £	2012/13 Revised Budget Jan 2013 £	Variation Increase/ (Decrease) £
Strategy Portfolio	3,763,200	3,600,790	(162,410)
Variation represented by:			
Technical Adjustments			
Support Service/Rechargeable cost centres – recharge adjustments			(145,870)
Total (Savings) / Bids (as per Appendix A)			(16,540)
Total Variance			(162,410)

- 3.9 On 21 February 2013, Council will consider for approval the revised budget proposals for this portfolio. The table above demonstrates, after budget transfers, a net decrease in the use of reserves of (£162,410) compared to the position at September 2012. See Appendix A for further details of amended budget proposals/changes.
- 3.10 Appendix F shows the resulting net revenue spending for 2012/13, including the Revised Budget items.

Review of Charges

- 3.11 There is no proposed review of charges requiring approval for this portfolio.

Budget 2013/14

- 3.12 A summary of the proposed budget for 2013/14 for this portfolio is shown in Table 2. This includes the effects of the proposed savings and unavoidable bids together with the impact of the proposed new charges.
- 3.13 The proposed savings and unavoidable bids, identified during the budget process to date, are detailed in Appendix C.

Service Reviews

- 3.14 The anticipated net savings resulting from service reviews are shown in Table 2 and detailed in Appendix C.

Overall Revenue Budget Position

- 3.15 The approved budget proposals for this portfolio will be submitted to the meeting of Strategy & Resources Scrutiny Committee on 21 January 2013 and for consideration by the Executive at its meeting on 24 January 2013.
- 3.16 An overall summary of the budget proposals, as set out in this report, is shown below in table 2.
- 3.17 Appendix F shows the resulting net revenue spending for 2013/14 and 2014/15, including the bids and savings (Appendix C) and Bids to Existing & External Revenue Funding (Appendix D) but excluding the Priority Policy Fund (PPF) bids (Appendix E), until these are approved.

Table 2: Overall Budget Proposals

Savings and Bids	2013/14 Budget £	2014/15 Forecast £
Savings:		
Service Reviews	(20,000)	(20,000)
Other	(2,220)	(2,220)
Total	(22,220)	(22,220)
Bids:		
Unavoidable	42,660	42,660
Other	0	0
Total	42,660	42,660
Net savings/bids (see Appendix C)	20,440	20,440

External Funding Bids (see Appendix D)	50,000	50,000
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Priority Policy Fund (PPF) Bids (see Appendix E)	63,500	57,500
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Capital – 2012/13 Revised Budget, Capital Bids and 2013/14 Proposed Budget

- 3.18 Appendix G shows the latest position against the 2012/13 Capital & Revenue Projects Plan at September 2012 for projects within this portfolio, with variances explained in detail in the accompanying notes.
- 3.19 Appendix H details the schemes, which have been identified as possible bids for the Capital & Revenue Projects Plan.
- 3.20 Appendix G (b) of the Medium Term Strategy, approved in October 2012, highlighted the need to review current Hold List items. There are currently no items on the Hold List for this portfolio.
- 3.21 Appendix J shows the Capital & Revenue Projects Plan for all the projects within this portfolio (including any approvals since the MTS was published in October 2012, but before any changes arising in paragraphs 3.16, 3.17 and 3.18 above).

Public Consultation

- 3.22 In recent years, the Council's annual budget consultation has been conducted through quantitative surveys, such as the inclusion of relevant questions in the biennial Citizens Survey and a questionnaire in Cambridge Matters, the Council's

residents' magazine. In these surveys, Cambridge residents had tended to identify the same services as priorities for Council expenditure.

- 3.23 This year the Council wanted to gain more in-depth understanding of the reasons residents regard certain services as a priority and view others as less important. The overall aim of the research was to gain a better understanding of the City Council services that local residents, businesses and voluntary groups regard as priority spending areas and those which are less important to them.
- 3.24 The 2012 Budget Consultation was undertaken by mruk research on behalf of Cambridge City Council in September 2012. It was conducted in the form of focus groups with residents - both face-to-face and online, and in depth interviews with businesses, voluntary and community groups. Questions covered the level of Council Tax, identification of those service areas that are most important and those that are less important, and those services that it was felt that the Council should not provide at all.
- 3.25 In broad terms, the results reflect previous surveys and participants regarded as essential the services covered by:
- collecting rubbish and recycling
 - cleaning the streets and removing graffiti
 - managing parks and public spaces
 - environmental health services
 - licensing - taxis, pubs and clubs
 - planning for the future of the City
- 3.26 Important areas of service provision, as in previous years, included service areas such as:
- providing and promoting affordable housing
 - the provision of housing advice and helping homeless people
 - working with the police to tackle anti-social behaviour
 - providing support and activities for older people, young people, disabled people and people from ethnic minorities.
- 3.27 As previously, results showed that residents placed least importance on managing services such as:
- car parks
 - the Corn Exchange
 - tourist information centre and services for visitors
 - running events such as Bonfire Night, the Big Weekend and the Folk Festival.
- 3.28 Many residents felt that there were some services that could easily be provided by an alternative provider to the Council. However, many residents felt these services would be more of a priority if they benefit the Council, such as through revenue generation.

4. Implications

All budget proposals have a number of implications. A decision not to approve a revenue bid will impact on managers' ability to deliver the service or scheme in question and could have staffing, equal opportunities, environmental and/or community safety implications. A decision not to approve a capital or external bid will impact on managers' ability to deliver the developments desired in the service areas.

(a) Financial Implications

Financial implications of budget proposals are summarised in Table 2 above (see also Budget Setting Report 2013/14 – Council 21 February 2013).

(b) Staffing Implications

See text above.

(c) Equal Opportunities Implications

An Equality Impact Assessment has been undertaken in respect of budget proposals and a consolidated Assessment will be included in the Budget Setting Report which will be submitted to the Executive at its meeting on 24 January 2013.

(d) Environmental Implications

Where relevant, officers have considered the environmental impact of budget proposals which are annotated as follows:

- +H / +M / +L: to indicate that the proposal has a high, medium or low positive impact.
- Nil: to indicate that the proposal has no climate change impact.
- -H / -M / -L: to indicate that the proposal has a high, medium or low negative impact.

(e) Consultation

As outlined in 3 above, budget proposals are based on the requirements of statutory and discretionary service provision. Public consultations are undertaken throughout the year, a full list can be seen at:

<http://www.cambridge.gov.uk/ccm/content/consultations/2012-consultations.en>

(f) Community Safety

See text above.

5. Background papers

These background papers were used in the preparation of this report:

- Medium Term Strategy 2012
- Budget Papers 2013/14

6. Appendices

In this Report:

- Appendix A – Revised Budget Items (2012/13)
- Appendix B * – Review of Charges (2013/14)
- Appendix C – Savings and Bids (2013/14 to 2016/17)
- Appendix C(a) * – Non Cash Limit Adjustments (2013/14 to 2016/17)
- Appendix D – Bids to Existing or External Revenue Funding
- Appendix E – Priority Policy Fund (PPF) Bids (2013/14 to 2016/17)
- Appendix F – Revenue Budget (2012/13 to 2014/15)
- Appendix G – Capital Budget (2012/13)
- Appendix H * – Capital Bids (2012/13 to 2016/17)
- Appendix I * – Hold List
- Appendix J – Capital & Revenue Projects Plan
- Appendix K * – Project Appraisals
- Appendix L * – Earmarked Reserves

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* = Not applicable for this Portfolio.

7. Inspection of papers

To inspect the background papers or if you have a query on the report please contact:

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2013/14 Budget - Revised Budget (2012/13)

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Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Revised Budget

Strategy

RB3019	One-off savings in the Corporate Policy budget	(42,000)	0	0	0	0	David Kidston
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One-off savings arising from a range of elements in the Corporate Policy budget, including staff vacancies and efficiencies/prudence in the consultancy, interpretation and translation and publications budgets.

RB3020	One-off savings in Corporate Marketing administrative costs	(10,000)	0	0	0	0	Ashley Perry
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These savings arise from efficiencies in producing the staff newsletter electronically; and from spending less this year than in the previous year on training officers in public speaking, community engagement and communications skills

RB3154	One off employee and supplies and services savings on Corporate Strategy administration budget	(18,000)	0	0	0	0	Frances Barratt
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One-off administrative savings from the Corporate Strategy service administration budget.

RB3157	Central Budget for Maternity Costs	80,000	0	0	0	0	John Harvey
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There is a central budget provision of £164k which meets the salary costs of staff on maternity leave. Spending against this provision is, by its nature, difficult to anticipate but the spending in 2012/13 is anticipated to exceed budget. The revised estimate and this bid have been based on staff currently on maternity leave. Note that service budgets are used to meet the costs of covering for staff on maternity leave.

RB3177	Cambridge Business Improvement District (CBbid) levy	42,660	0	0	0	0	Emma Thornton
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Under the funding arrangements for the recently approved CBbid, all city centre business premises with a rateable value of £20,000 or more will pay an additional 1% in business rates to support the aims of the organisation. (See also UR3179).

RB3229	Capitalised pension costs no longer required	(69,200)	0	0	0	0	John Harvey
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Capitalised pension cost provision of £69,200 carried forward from 2011/12 for Community Development restructuring is no longer required.

2013/14 Budget - Revised Budget (2012/13)**Appendix Page 2 of 2**

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Revised Budget

RB3236	Review of Project Facilitation Fund requirement	(250,000)	0	0	0	0	0 Antoinette Jackson
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The Medium Term Strategy included a provision of £500,000 to facilitate delivery of capital schemes. Following a review of current requirements a reduction in the medium term requirement has been identified.

RB3241	CCTV	(27,000)					Martin Beaumont
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Underspend on salaries and unbudgeted income

RB3245	Corporate Policy	(12,000)					Andrew Limb
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One off salary saving due to delay in recruitment

Total Revised Budget in Strategy		(305,540)	0	0	0	0	
Total Revised Budget		(305,540)	0	0	0	0	
Report Total		(305,540)	0	0	0	0	

2013/14 Budget - Savings & Bids**Appendix Page 1 of 3**

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Savings**Strategy**

S3028	Cash limit Community Safety grants	0	(2,220)	(2,220)	(2,220)	(2,220)	Lynda Kilkelly
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It is proposed, as in previous years, to cash limit budgets for revenue grants.

S3234	Pay review provision - update for actual implementation effects	0	0	(60,880)	(165,880)	(313,630)	Deborah Simpson
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Following a detailed review of the effects of the recent pay review the actual implementation savings have been identified.

Total Savings in Strategy	0	(2,220)	(63,100)	(168,100)	(315,850)	
Total Savings	0	(2,220)	(63,100)	(168,100)	(315,850)	

2013/14 Budget - Savings & Bids

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Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Service Reviews

Strategy

SR3023	Corporate Policy - Reduced budget for interpretation and translation	0	(2,000)	(2,000)	(2,000)	(2,000)	David Kidston
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The proposal will reduce the base budget for the corporate interpreting services, which have been underspent consistently in recent years. This under spend and reduced requirement for budget is believed to be due primarily to the reduced costs of the service negotiated in the new contract, as well as some evidence of a reduced demand for the service.

SR3095	Income generation from external customers for out of hours services.	0	(3,000)	(3,000)	(3,000)	(3,000)	Paul Necus
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Additional income from marketing the out of hours service to external customers.

SR3225	Standardisation of all CCTV equipment and maintenance arrangements	0	(15,000)	(15,000)	(15,000)	(15,000)	n/a
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To achieve savings across the Council for all services using CCTV through the establishment of single contracts and maintenance arrangements

Total Service Reviews in Strategy		0	(20,000)	(20,000)	(20,000)	(20,000)	
Total Service Reviews		0	(20,000)	(20,000)	(20,000)	(20,000)	

2013/14 Budget - Savings & Bids**Appendix Page 3 of 3**

Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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Unavoidable Revenue Bids**Strategy**

UR3179	Cambridge Business Improvement District (CBbid) levy		42,660	42,660	42,660	42,660	Emma Thornton
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Under the funding arrangements for the recently approved CBbid, all city centre business premises with a rateable value of £20,000 or more will pay an additional 1% in business rates to support the aims of the organisation. (See also RB3177).

Total Unavoidable Revenue Bids in Strategy			42,660	42,660	42,660	42,660	
Total Unavoidable Revenue Bids			42,660	42,660	42,660	42,660	
Report Total		0	20,440	(40,440)	(145,440)	(293,190)	

2013/14 Budget - Bids to External or Existing Funds

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Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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External Bids

Strategy

X3119	Cambridge District Heating Scheme	0	50,000	50,000	0	0	Simon Payne
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The bid relates to the appointment of a part time project manager and detailed financial appraisal work that would allow a decision to be made within 24 months on the procurement of a design and build scheme for a £25 million District Heating Scheme serving the centre of Cambridge. The bid is to be match funded by the University of Cambridge and as part of a joint venture approach. The total cost of the detailed financial appraisal and feasibility work amounts to £250,000 and in the order of £50,000 has already been committed from Housing Growth Fund money held by the Low Carbon Development Initiative. In addition to significant carbon savings the scheme will reduce energy costs for the City Council, universities and some colleges.
[Funded from New Homes Bonus]

Total External Bids in Strategy	0	50,000	50,000	0	0
Total External Bids	0	50,000	50,000	0	0
Report Total	0	50,000	50,000	0	0

2013/14 Budget - Priority Policy Fund Bids

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Reference	Item Description	2012/13 Budget £	2013/14 Budget £	2014/15 Budget £	2015/16 Budget £	2016/17 Budget £	Contact
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PPF Bids

Strategy

PPF3027	Salary and on cost to support the Cambridge Community Safety Partnership	0	14,500	14,500	14,500	14,500	Lynda Kilkelly
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To continue the administrative support for the Cambridge Community Safety Partnership which has been very successful in contributing to the reduction of crime and disorder and anti-social behaviour in the City.

PPF3029	Cost of running the Neighbourhood Resolution Panels Initiative within the community safety budget.	0	6,000	0	0	0	Lynda Kilkelly
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To support the work of the Neighbourhood Resolution Panel Co-ordinator, to finance hiring of venues, travel and other costs for volunteers and participants, registration with the Restorative Justice Council and further training. If successful, ongoing funding for both the staffing resource and the associated costs will be made as part of the 2014/15 budget process.

PPF3208	Provision for additional employee costs associated with adoption of Living Wage - all directly employed and Agency staff (after 4 weeks)	0	43,000	43,000	43,000	43,000	Deborah Simpson
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To pay City Council employees the equivalent of the Living Wage of £7.45 by way of a pay supplement, and to pay agency workers £7.45 after week 4 of their engagement. This will be monitored and reviewed in 2013.

Total PPF Bids in Strategy	0	63,500	57,500	57,500	57,500	57,500	
Total PPF Bids	0	63,500	57,500	57,500	57,500	57,500	
Report Total	0	63,500	57,500	57,500	57,500	57,500	

Strategy Services Portfolio / Strategy & Resources Scrutiny Committee

Revenue Budget - 2012/13 to 2014/15

Service Grouping	2012/13 Original Budget £	2012/13 Budget September 2012 £	2012/13 Revised Budget January 2013 £	Variation Increase / (Decrease) £	2013/14 Budget £	2014/15 Forecast £
Customer & Democratic Services						
Corporate Management*	0	0	0	0	0	0
Corporate Marketing*	0	0	0	0	0	0
Corporate Policy, Strategy & Administration	398,960	574,450	502,450	(72,000)	509,820	509,820
	398,960	574,450	502,450	(72,000)	509,820	509,820
City Services						
CCTV	178,870	189,880	162,880	(27,000)	153,350	153,350
Housing General Fund						
Community Safety	121,240	120,430	120,430	0	123,870	123,870
Other						
Corporate and Democratic Core and Central Costs held prior to allocation	2,398,780	2,878,440	2,815,030	(63,410)	1,717,740	1,217,310
Total Net Budget	3,097,850	3,763,200	3,600,790	(162,410)	2,504,780	2,004,350

* Cost Centres recharge to Corporate and Democratic Core (CDC).

Strategy Portfolio / Strategy & Resources Scrutiny Committee

2012/13 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2012/13	Current Budget 2012/13	Spend to end September 2012	Anticipated Spend October 2012 to March 2013	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	
SC542	Solar Thermal Panels/Energy efficiency measures on non-hsg properties	D Kidston	140	140	0	140	0	0	0	A procurement waiver has been produced by officers and approved by the Executive Councillor in order for the Council to contract directly with Sustain Services to install the solar thermal equipment at Abbey Pools outside of the framework agreement. A purchase order has been raised and the contract for the work has been signed. Installation and registration of the solar thermal panels is expected to be completed by the end of March 2013.
SC543	Voltage Optimisation Roll-out	D Kidston	33	33	0	33	0	0	0	Installation of voltage optimisation technology at Mandela House was delayed, but installation will be rescheduled and should take place before 31/3/2013. The proposed installation of voltage optimisation at Mill Road has not been taken forward, as the feasibility study revealed that there was not a viable business case. A business case is now being prepared for installation on the combined supply to Parkside Pool, Queen Anne Terrace and Kelsey Kerridge. Provided the business case stacks up, remaining funding will be reallocated to this and unit will be installed before 31/3/2013.
Total Projects			173	173	0	173	0	0	0	

Strategy Portfolio / Strategy & Resources Scrutiny Committee

2012/13 Capital Budget Position

Capital Ref	Description	Lead Officer	Original Budget 2012/13	Current Budget 2012/13	Spend to end September 2012	Anticipated Spend October 2012 to March 2013	Anticipated Variance	Re-phase Spend	Forecast Over / (Under) Spend	Comments
			£000	£000	£000	£000	£000	£000	£000	
Total for Strategy Portfolio			173	173	0	173	0	0	0	

