

In preparing this report the relevance of the following factors has been considered: prevention of crime and disorder, equality of opportunity; and legal, financial, environmental, health, respect for human rights, personnel, property and transport considerations.

DERBYSHIRE COUNTY COUNCIL

CABINET MEMBER FOR CHILDREN & YOUNG PEOPLE

6 August 2013

**Joint Report of the Strategic
Director for Children and Younger Adults &
Director of Finance**

REVENUE OUT-TURN 2012/13 - CHILDREN AND YOUNGER ADULTS

1. Purpose of Report

To report the final revenue outturn position for 2012/13 for Children and Younger Adults department.

To identify significant variations of expenditure from the budget and assess the impact of growth items approved as part of the 2012/13 budget settlement.

To make proposals for the use of any underspends and approve the transfers to and from reserves.

To identify the impact of the 2012/13 outturn on future years and any action proposed.

To report the final outturn of the 2012/13 Dedicated Schools Grant (DSG).

2. Information and Analysis

2.1 Summary

Attached as Appendix 1 to this report is a summary statement setting out the final controllable outturn position for Children and Younger Adults (CAYA) for 2012/13.

Net controllable expenditure in 2012/13 was £117,366k compared to a budget of £122,397k after transfers to and from reserves resulting in a controllable

underspend of £5,031k. The main variances on controllable expenditure are itemised below.

The spending on Schools' Budget financed by the Dedicated Schools Grant was £446,702k compared to grant income of £451,145k, a surplus of £4,443k. Of this surplus, £1,087k was against budgets controlled by the Authority and the balance was against funds earmarked for future use by schools.

2.2 Explanation of Major Variances - CAYA Budget

The underspend contains several significant underspends that are not expected to recur.

Release of Broadband reserve £1,969k underspend (shown within Non DSG school related)

This reserve was built up from school contributions, LA contributions and past government grants and was being used to fund the development and running costs of the broadband infrastructure and internet based services used by schools. The provision of broadband to schools changed in November 2012 and schools are now individual purchasers of broadband connectivity and services. There are no longer any reasons to retain these funds and so they have been released.

Catering £578k underspend

This underspend is before uncontrollable charges which would reduce it to £319k. The underspend is driven by an increase in meal take-up rates in the second half of 2012/13 compared to that assumed in the budget. Adjustment of staffing in line with meal take-up lags any increase or decrease in meal numbers.

Sufficiency £387k underspend

CAYA received growth of £1,687k in the 2012/13 budget for the roll-out of 15 hours free early years provision to the most vulnerable 20% of two year olds across the county. £311k of the underspend on Sufficiency is due to the delay at the start of the financial year when take-up started. Further, the funding for this spend has now been transferred to the Dedicated Schools Grant (DSG) for 2013/14 onwards and therefore this underspend will not recur in the CAYA budget since any underspend will in future arise within the DSG.

Adult Education – Grant Income £323k underspend (Shown within Grant Income)

Although the Adult Education Service managed to maintain spend within the constraints of the grant income for 2012/13, the grant income was supplemented by a one-off release of a provision for repayment of grant.

The above underspends total £3,253k and although many items could be considered 'one-off', the above items are significant in that they are material within the overall CAYA underspend and the likelihood of them recurring is nil.

This leaves an underspend of £1,778k which is analysed below into its principal components.

Unallocated budget reductions £3,001k overspend

This represents the budget reductions applied to CAYA that have not yet been applied to individual budget lines.

**Placement costs – children in care/
special guardianship £944k overspend**

This is the overall overspend across all types of placement spend for both children in care and those no longer in care but whose care is still financially supported by the Authority.

Fostering & Adoption £387k overspend

The overspend has occurred against the budget for payments to other organisations for finding adoption placements.

Legal Charges £176k overspend

The increased number of proceedings has resulted in the costs of legal processes exceeding the allocated budget.

0-19 Services £1,804k underspend

The bulk of the underspend in this service is on staffing (£1,038k), partly due to vacancies in year that have either been held or there have been delays in filling and partly due to the fluctuating information on staffing that was available when the budget was set as staffing was still moving following the reorganisation of several services into Multi-Agency Teams.

Premises costs are £302k underspent – again, some children's centres had not been open for more than a year when the budgets for 2012/13 were set and there was therefore less knowledge about the anticipated running costs of services. There has also been an underspend against the allocation for supplies and services £337k.

Advisory Service £816k underspend

There was a saving of £108k on staffing due to vacancies in the year. Income from traded activities was £350k greater than assumed in the budget. The

bulk of the variance was that less money was transferred to schools than assumed in the budget, the variance on this being an underspend of £404k.

Business Services

£741k underspend

Spending was £639k below allocated budget on staffing due to vacancies in the year. There was also an underspend on costs of buildings compared to allocated budget however this was offset by unbudgeted costs from Corporate Resources for IT and staffing from the pool.

Allocations from grants

£608k underspend

CAYA has contributions towards costs from the Dedicated Schools Grants of almost £4.5m. In 2012/13, it was identified that some children in residential placements were receiving education which was not being charged to the DSG. This was altered and a further £608k was transferred from the DSG to CAYA. This creates a saving against the CAYA budget for future years however the cost to the public purse is merely shifted.

Finance/HR/Information Unit/Quality Assurance

£873k underspend

All of the above services have spent less on staffing than allocated within the budget, Additionally, Finance and HR have increased their income obtained from selling services to schools and Academies.

Safeguarding district teams

£478k underspend

Of the total underspend, £302k was on staffing and staff travel due to vacancies in the year and staff turnover. Spending on Preventive & Supportive payments to children and families in need was £70k less than allocated, further expenditure on Children in Care was £36k lower than allocated and use of the flexible budget was £94k lower than allocated.

Family Intervention

£210k underspend

A significant element of the underspend is due to the receipt of grant funding towards the cost of the troubled families co-ordinator, set against costs already provided for within the budget. There are further underspends on supplies and services and employee costs.

Disabled Children's Services

£237k underspend

Contracts for providers of short breaks were altered to have an activity-related element for 2012/13 and the amount paid fell short of the anticipated payment due to lower numbers of service users accessing short break provision. In addition, staffing costs were below budget at Peak due to vacancies in year. This was partially offset by an increase in the cost of residential provision for disabled children due to an increase in the number of children requiring this

provision. Across CAYA, this has been offset by lower charges to the Complex Case pooled budget.

Home to School Transport

£185k underspend

The underspend represents under 1.5% of the total budget for Home to School Transport.

Education Welfare

£151k underspend

The underspend is due to unbudgeted trading income from academies

Budgets throughout CAYA are being reviewed to identify where reductions can be made without affecting service provision in the light of the 2012/13 outturn.

2.3 Growth items

At its meeting on 24 January 2012 Cabinet agreed the following major increases to the 2012/13 budget (excluding inflation and single status additional increments):

Increase in numbers of Children in Care	£1,000k
Nursery Education	£1,687k

The £1,000k allocation was allocated to placement costs. The rise in the numbers of both children in care and children for whom the Authority has been able to remove from care and achieve a permanent and appropriate placement but at the cost of a payable allowance has meant that the budget even with the growth included has been exceeded by £972k.

An additional £1,100k has been allocated for 2013/14 by the Council.

The allocation for Nursery Education was to resource the Government's decision to expand free nursery education to 40% of two year olds by 2014/15. As described above, the spend in year was £1,376k. For 2013/14 onwards, the funding for this has been transferred into the Dedicated Schools Grant by the government so this allocation has now been removed from the CAYA budget.

There was a further one-off allocation of £450k as the first year estimated cost of two teams who will work with families and individuals using multi-systemic therapy techniques. An additional contribution of £450k from prior year CAYA underspend was also agreed to be added to the total resources available to fund the second year of this project.

The teams are being established from April 2013 and the total funding of £900k has been transferred to an earmarked reserve to fund this work over

the next two years. It is envisaged that savings will be achieved which will then allow these teams to continue, funded from within CAYA's existing budget.

2.4 Transfers to/from Reserves and Provisions

Provisions

As at 1/4/2012	£1,137k
As at 31/3/2013	£1,161k
Increase	£24k

An analysis of the provisions and the movements is contained at Appendix 2.

Reserves (excluding Dedicated Schools Grant)

As at 1/4/2012	£15,119k
As at 31/3/2013	£14,627k
Decrease	£492k

The principal reason for the decrease is the reduction in the provision held for the clawback by Skills Funding Agency of grant for Adult Education.

An analysis of the reserves and the movements is contained at Appendix 2.

Reserves established this year and already approved by Cabinet are:

- Substance Misuse work by multi-agency teams (Cabinet 5 March 2013)
- Hope Valley College Post 16 places for children with high needs – summer term (Cabinet 24 July 2012)
- Social Worker Training (Cabinet 12 June 2012)
- Family Literacy (Cabinet 31 January 2012)
- HR team to implement Single Status in schools team (Cabinet 13 December 2011)

Other significant movements include:

- Release of broadband reserve – as explained above, the ending of the Authority contract on behalf of schools in November 2012 means that there is no longer any requirement to retain these funds as an earmarked reserve.

- Release of grants held as earmarked reserve to support CAYA capital expenditure - £3m was released from CAYA earmarked reserves to fund capital expenditure detailed in the 2013/14 Revenue budget report.

Approval is also requested to create the following reserves

The commitments below have been previously agreed by members and, as expenditure spans 2 or more financial years, approval is requested to create earmarked reserves to hold the resources allocated to fund each of these initiatives until their completion.

- Higher Education of Children in Care (Cabinet 15 January 2013)
- Contact pilot (Cabinet 27 November 2012)
- Multi-Systemic therapy pilot (Young People CabCO 24 July 2012)
- Unifi (Cabinet 24 April 2012)
- Gamesley Community (Education CabCO 30 April 2012)
- Kitchen Conversions (Cabinet 4 September 2012, Education CabCO 16 August 2011)

Reserves have also been established during 2012/13 for the following and Cabinet approval is requested for these earmarked reserves.

- Catering equipment – procurement of replacement catering equipment for kitchens commenced during 2012/13 but was not concluded by the end of the financial year, a reserve of £284k has been established to hold the resources that will be required when the procurement process completes.
- Catering health and safety contingency – in recent years, health and safety issues have come to light which have required urgent work to be undertaken across a number of school kitchens. A reserve of £200k is requested to be held to provide resources should the need arise in the future.
- Transport Access – a reserve of £41k has been established to provide continuing funding for independent travel training in the academic years 2012/13 and 2013/14.
- PC/Laptop replacement – a reserve of £238k has been established to ensure the resources available to fund replacement PCs and laptops within the CAYA department can be matched with the likely cost and that fluctuations in cost creating under/overspends against the in year budget are minimised.
- Accumulated prior year underspend – a reserve of £7,201k has been established to hold underspend brought forward from prior years. This

will be used to smooth the transitions in spending as the department implements budget reductions.

2.5 Proposals for use of underspends

The following specific items are requested from underspend:

- £60k to fund requests from the 2012/13 Youth Action Grant that had not fully completed the approval process by 31 March 2013. (Cabinet 12 June 2012)
- £150k for developing the market with the voluntary, community and independent sector (Cabinet 24 July 2012)

If these proposals are agreed, there remains an uncommitted in-year underspend of £4,821k against the CAYA budget. It is requested that this balance is retained by CAYA to manage the transition to more cost effective services in line with the Council's 5 year financial plan.

2.6 Outlook for future years

The allocation to CAYA of the Council's savings target for 2013/14 is £7,725k and the indicative savings required from CAYA in 2014/15 and 2015/16 are at a similar level.

The numbers of children in care have fallen in the last three months however there is an increasing trend towards achieving a permanent placement for the child which often still requires financial support from the Authority.

Referrals and child protection registrations continue at high levels and these levels of demand restrict the ability of the Authority to reconfigure services within the reducing level of resources available. There is increasing pressure to demonstrate a faster process of adoption whilst being cognisant of the need to ensure vulnerable children are not adversely affected by these changes.

Children with higher levels of additional needs continue to create funding pressures within the school system.

The changing relationship with schools resulting from the option for schools to change status to become an academy and the funding reforms that have been introduced from April 2013 means that some of the services provided by the Authority to schools are now provided on a traded basis rather than as a central service.

In addition, the government's actions to date on school funding reform mean that the mechanism for commissioning collaborative services such as Family Resource

Workers in schools is likely to alter. Further, expenditure such as redundancy costs that had traditionally been charged to the Dedicated Schools Grant now falls to the Authority.

2.7 Dedicated Schools Grant (DSG)

The DSG is a ring-fenced grant which is allocated either for the direct expenditure of schools (the Individual Schools' Budget – ISB) or for other educational expenditure under the control of the LA (the Central Budget). Any underspend or overspend on the grant can be carried forward to future years but the distinction between ISB and Central Budget must remain.

The amount of 2012/13 Schools Budget funding which was unspent in 2012/13, was £4,443k. The table below shows the areas in which this underspend arose and the later paragraphs provide a brief narrative on the reasons for the key variances.

	Allocated Resources £k	Expenditure £k	Underspend in year £k
Central Services	55,715	54,628	1,087
Rates	6,875	6,875	0
Schools' Individual School Budgets	373,410	373,410	0
3 & 4 year olds in Private Voluntary and Independent (PVI) settings	11,663	11,663	0
Unallocated but earmarked for Individual Schools Budgets	3,224	126	3,098
Unallocated Post 16 threshold grant	258	0	258
Total	451,145	446,702	4,443

2.7.1 Centrally held budgets

The underspend on central DSG budgets was £1,087k.

Unallocated DSG

£1,615k underspend

This element of the DSG was not allocated to central services at the start of the 2012/13 financial year and there has been no expenditure in year that has called upon this.

Schools Maintenance

£2,094k overspend

The funding reforms introduced from 1 April 2013 mean that schools now have the responsibility and the funding for maintenance of schools (up to certain thresholds/types of work). Delays between agreement of work taking

place and the completion mean that there was an unfinished pipeline of work which the Authority had agreed it would fund before 1 April 2013. In addition to the normal adjustment for the value of work in progress but not yet paid for at 31 March 2013, a reserve of £2m has been established to fund work committed to but not yet started at 31 March 2013. The setting aside of funds for this commitment has led to the overspend against the budget.

School Related

£520k underspend

The largest element of this underspend was the budget set aside to cover the potential impact of Single Status changes on staff working to support schools but funded from Central DSG. For 2013/14, this budget has been removed since many of these services are now operating on a traded basis with schools.

Special Educational Needs

£379k underspend

The most significant underspend was on Primary recoupment where charges made for pupils coming to Derbyshire were £186k greater than anticipated and costs paid for Derbyshire pupils attending out of Authority were £88k lower than projected leading to an overall underspend of £274k. Costs for children attending independent pre-schools were £100k below the allocated budget.

Access and Inclusion

£351k underspend

Staff costs were £498k below budget, offset by a shortfall of £124k on income from schools.

Vulnerable Children

£123k underspend

There was an underspend against this allocation during the year.

2.7.2 Unallocated but earmarked for ISB

£3,098k underspend

This budget was set aside with the agreement of Schools Forum to hold pending clarity over funding pressures.

2.7.3 Unallocated Post 16 threshold grant

£258k underspend

The Authority received Post 16 threshold grant for those schools which have converted in year to become academies. The Authority has been advised that academies are receiving the correct funding from the Education Funding Agency (EFA) so this funding is being held unallocated in year in anticipation of a recovery by EFA at some point in the future.

2.8 Proposals for underspend Dedicated Schools Grant (DSG)

Total accumulated DSG balances (excluding balances held by individual schools) at 31 March 2013 are £25,241k.

Of this, £2,380k is held to cover costs that were the responsibility of the Authority until 31 March 2013 but the expenditure had either not been incurred by that date or not advised by the school to the Authority. This is £380k for estimated maternity claims in secondary schools and £2,000k for commitments to schools for capital maintenance works.

Unallocated ISB Balance

There is a balance of £10,639k where funding has been designated as being part of the Individual Schools Budget but has not been allocated to either individual schools or to the PVI sector for Nursery Education Funding. Within this balance, £5,000k has been earmarked to support schools when Single Status for school based staff is introduced. The changes to the School Funding Regulations mean that distribution of these funds is likely to have to be through the allowable formula factors (or top-up rates in the case of Special Schools).

The remaining unallocated ISB will be available to fund issues affecting schools as they emerge.

Central DSG balance

The balance of £12,222k is the accumulated underspend against Central budgets. The Authority's options for use of this balance are much restricted following the changes to the School Funding Regulations which only cover the period to March 2014. The recommendation is to retain this balance pending any emerging issues.

2.9 Individual Schools' Balances

Individual School Budgets underspent in year by a total of £3,994k.

The following table shows an analysis of schools' balances as at 31 March 2013 compared to the position at 31 March 2012.

	Nurs £000's	Prim £000's	Sec £000's	Spec £000's	Total £000's
Balance as at 31 March 2013	304	18,226	11,584	1,734	31,847
Balance as at 31 March 2012	258	16,046	9,511	2,038	27,853
Net Increase/(Decrease) £000's	46	2,180	2,072	(304)	3,994
March 2013 surplus balances £000's	330	18,485	12,408	1,778	33,000
March 2012 surplus balances £000's	262	16,231	10,424	2,038	28,955
March 2013 deficit balances £000's	26	260	824	43	1,153
March 2012 deficit balances £000's	4	185	912	0	1,101
	Nurs	Prim	Sec	Spec	Total
March 2013 number of schools with surplus	7	325	28	9	369
March 2012 number of schools with surplus	7	326	29	10	372
March 2013 number of schools with deficit	1	23	3	1	28
March 2012 number of schools with deficit	1	22	4	0	27

In addition to the £31,847k held by schools, £2,084k was held in the Schools' Capital Reserve account (down from £2,567k at 31 March 2012). This reserve holds earmarked funds for future capital developments at individual schools in order to minimise the distorting effect of holding these funds within their school balances.

Schools have been encouraged to hold separate earmarked reserves pending the impact of Single Status on school staff. As at 31 March 2013, the total reserve was £364k.

Schools have also separately identified funds that they are holding on behalf of a cluster of schools. The value of this earmarked reserve at 31 March 2013 was £1,393k, down from £2,696k at 31 March 2012.

For 2009/10, the LMS scheme included a definition of an excess balance and the Authority retained some excess balances at the end of 2009/10 pending further discussions with individual schools. The amount held in this reserve is £134k at 31 March 2013. It has been agreed to release this money back to the affected schools in 2013-14.

A number of accounting adjustments relating to schools were made at the year-end which were not applied down to the individual school level. The value of these adjustments totalled £1,834k and if applied to individual school level would reduce the school balances by this amount.

3. Background Papers

Files held in CAYA Resources - Accountancy section.

4. Key Decision

Yes

5. OFFICERS' RECOMMENDATIONS

5.1 That the outturn position be noted

Subject to Cabinet approval that

5.2 Transfers to/from reserves outlined in the report be approved and

5.3 The committed underspends outlined in the report be carried forward and ringfenced where stated.

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Children and Younger Adults Department Out-turn 2012/13

[Excluding expenditure funded by Dedicated Schools Grant]

	Controllable budget £000s	Controllable outturn £000s	variance - (under) /overspend £000s
Strategic Director			
SMT	147	340	193
Allocations from Grants	(4,215)	(4,823)	(608)
Unallocated budget reductions	(3,001)	0	3,001
Development	550	507	(43)
Grant Income	(6,300)	(6,657)	(357)
Finance	1,059	889	(170)
HR & Workforce Dev	1,893	1,522	(371)
Improving Social Work practise	0	55	55
ROWA	68	68	0
Transformation Projects	317	217	(100)
Ongoing Pensions costs	5,599	5,574	(25)
Deputy Strategic Director - Non Safeguarding			
Business Services	11,464	10,723	(741)
E-Development	586	758	172
Deputy Strategic Director - Safeguarding			
Aftercare	3,346	3,372	26
Agency Fostering	3,429	4,496	1,067
Agency Residential	2,872	2,597	(275)
Internal Foster Care	4,604	4,205	(399)
Children's Homes	4,688	4,845	157
Contract Care	1,586	1,606	20
Special Guardianship/Adoption Allowances	1,358	1,732	374
Child Protection	442	378	(64)
Disabled Children Services	7,768	7,531	(237)
Fostering & Adoption	2,726	3,113	387
Grants to External Orgs	136	127	(9)
Legal Charges & other	1,598	1,774	176
Safeguarding Children's Board	165	134	(31)
Asylum Seeking Children & CWDC	21	17	(4)
Safeguarding District Teams	12,673	12,195	(478)

	Controllable budget £000s	Controllable outturn £000s	variance - (under) /overspend £000s
Schools & Learning			
Advisory Service	3,239	2,423	(816)
Music Partnership	972	972	0
Access & Inclusion	272	204	(68)
Adult Education	7,310	7,549	239
Catering	(200)	(778)	(578)
Joint Projects [Schools]	114	90	(24)
Childcare	513	463	(50)
Ed Psychologists	1,744	1,689	(55)
Home to School Transport	12,399	12,214	(185)
Inclusion - Early Years	372	368	(4)
Looked After Children Education Service	44	41	(3)
Non DSG School Related	6,271	4,301	(1,970)
Special Educational Needs (not funded by Dedicated Schools Grant)	980	904	(76)
Sufficiency of Childcare incl 2 year old offer	2,134	1,747	(387)
Commissioning & Performance Mgt			
Child & Adolescent Mental Health	752	734	(18)
Pooled Budget for children with Complex needs	1,547	1,547	0
Information Unit	1,491	1,302	(189)
Quality Assurance	1,178	1,035	(143)
Parent Partnership	217	193	(24)
Commissioning Team	625	635	10
Drugs and Alcohol Action Team	80	80	0
Preventative Services	703	701	(2)
Universal & Targeted Services			
0-19 Multi-Agency Teams & Children's Centres	21,173	19,369	(1,804)
14-19	850	785	(65)
Education Welfare	316	165	(151)
Family Intervention	996	786	(210)
Sport & Outdoor	827	777	(50)
Youth Service	1,843	1,719	(124)
Total – CAYA	122,397	117,366	(5,031)

Appendix 2.

Children & Younger Adults – Provisions 2012/13

	Opening Balance £000s	Increase / (Decrease) £000s	Closing Balance £000s
Clawback of Skills Funding Agency grant for Adult Education	380	(366)	14
Carbon Reduction Commitment (schools)	439	44	483
Special Guardianship (Lewisham judgement)	68	0	68
Recoupment of hospital tuition costs	250	20	270
Redundancies of School based staff announced pre 31/3/2013	0	325	325
	1,137	23	1,160

Children & Younger Adults Reserves 2012/13**(excluding Dedicated Schools Grant)**

	Opening Balance (restated) £000s	Increase / (Decrease) £000s	Closing Balance £000s
Schools Accounting System replacement	349	217	566
Grant reduction mitigation	410	(410)	0
Complex Case Pooled Budget	593	(361)	232
Broadband revenue funds	1,991	(1,991)	0
Ring-fenced LAA grant 07/08	2,110	(1,050)	1,060
PSA 1 Reward Grant	1,808	(900)	908
IT Equipment – Foster Carers	290	(51)	239
Special Schools Sickness Pool Premium Reserve	54	5	59
Primary Teachers Sickness Pooled Premium Reserve	712	(411)	301
Primary Non Teachers Sickness Pooled Premium Reserve	19	0	19
Primary SEN Teaching Assistant Sickness Pooled Premium Reserve	27	(1)	26

Potentially repayable Grant Income	1,710	(851)	859
Other unspent ring-fenced grant income	377	(210)	167
Youth Opportunity Fund	83	(35)	48
Foster Carer Adaptations	563	(53)	510
Read On Write Away!	209	(209)	0
Single Children's System	1,328	(362)	966
Income in advance – Lea Green/White Hall	68	159	227
YPLA threshold funding	301	258	559
Learning Platform accumulated surplus	154	0	154
Teaching Assistant funding pre statement	36	58	95
Further education funding for children in care	13	12	25
Working Families Everywhere – grant funding	33	(33)	0
Co-location multi-agency teams	1,419	975	2,394
Ozbox	462	(152)	310
New Reserves			
Substance Misuse	0	38	38
Hope Valley College Post 16	0	120	120
Social Worker Training	0	750	750
Higher Education of Children in Care	0	34	34
Contact pilot	0	200	200
Kitchen Conversions	0	641	641
Catering equipment	0	284	284
Catering – urgent Health & Safety issues	0	200	200
Multi-Systemic therapy pilot	0	900	900
Transport Access	0	41	41
Family Literacy	0	71	71
Unifi	0	1,105	1,105
Gamesley Community	0	126	126
PC/Laptop replacement	0	238	238
HR Single Status in schools team	0	155	155
Prior Year underspend	0	7,201	7,201
	15,119	6,709	21,828

