

**MONTHLY REVENUE MANAGEMENT REPORT  
SCOTTISH BORDERS COUNCIL 2015/16  
SUMMARY**

2015/16

AT END OF MONTH: Jun-15



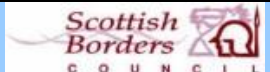
	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Chief Executive	27,291	13,779	29,626	29,497	129	(129)	0	Chief Executive's is currently projecting a balanced position following action to address a pressure of £70k attributable to an under-recovery against budget from recharges to the non-General Fund Pensions and Loans Funds. A review of these recharges is being undertaken within Finance.
People	167,333	45,892	169,102	169,860	(719)	451	(307)	Pressures currently identified in Out of Authority children's placements of over £800k are being managed within the Service to deliver a position in line with budget. A range of pressures in Older People residential care and People with Physical Disabilities packages of care continue to arise as a result of levels of demand currently being £562k above budget with action plans in place within the department to address this. Additionally there are also pressures emerging of an estimated £307k as a result in changes to legislation and changes in the provider market for care services which are being funded from a drawdown of unallocated reserves.
Place	36,145	11,369	36,847	36,975	(128)	128	0	A highly competitive trading market is adversely impacting profit margin within SBC Contracts resulting in a considerable reduction in return of contribution to the general fund. This is currently being offset by savings in Property & Facilities Management and planned remedial actions. Additionally, further remedial savings within Neighbourhoods are required in order to deliver a projected breakeven position.
Loan Charges	20,710	0	20,710	19,028	1,682	(1,682)	0	Projected saving due to favourable interest rates being used to fund a contribution to the Treasury Reserve (£1.0m) ER/VS teacher applications (£418k), contribution to SBC Contracts profit margin pressure (£144k) and unachievable Financial Plan saving in Community Services (£120k) due to delay in implementation of Culture Trust.
Other	3,089	4,405	4,541	10,563	(6,022)	6,022	0	Additional RSG funding for Council Tax Reduction Scheme (£5.539m) and Discretionary Housing Payments (£65k). Projected pressure on ER/VS scheme in 2015/16 based on approved/anticipated applications (£418k).
<b>Total</b>	<b>254,568</b>	<b>75,445</b>	<b>260,826</b>	<b>265,923</b>	<b>(5,058)</b>	<b>4,790</b>	<b>(307)</b>	
<b>Financed by:</b>								
Revenue Support Grant	(168,472)	(43,895)	(168,796)	(174,586)	5,790	(5,790)	0	Additional RSG for Council Tax Reduction Scheme (£5.539m), Discretionary Housing Payments (£65k), the Development of the Young Workforce (£165k) and Curriculum for Excellence (£21k).
Non-Domestic Rates	(34,849)	(8,268)	(34,849)	(34,849)	0	0	0	
Council Tax	(51,602)	(16,693)	(51,602)	(51,602)	0	0	0	
Reserves:								
Earmarked Balances from 2014/15	0	0	(5,840)	(5,840)	0	0	0	
Earmarked Balances for future years	860	0	860	1,860	(1,000)	1,000	0	Increase to the Treasury Reserve £1.0m
Transfers to/from Reserves	(508)	0	(599)	(906)	307	0	307	Drawdown of reserves to fund pressures in Adult Services from changes in legislation and changes in the provider market for care services.
	<b>(254,571)</b>	<b>(68,856)</b>	<b>(260,826)</b>	<b>(265,923)</b>	<b>5,097</b>	<b>(4,790)</b>	<b>307</b>	

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<b>Chief Executive</b>	421	150	429	429	0	0	0	
<b>Executive Support</b>	370	98	424	374	50	(50)	0	Transfer of budget to Place and People (£84k), and from Strategic Policy Unit £34k, as consequence of Corporate Management Support restructure
<b>Public Health</b>								
Gross Expenditure	0	2	63	63	0	0	0	
Income	0	(59)	(63)	(63)	0	0	0	
	<b>0</b>	<b>(57)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Strategy &amp; Policy</b>								
Strategic Policy Unit	1,041	209	1,123	1,089	34	(34)	0	Staff transfer to Executive Support (£34k) as a result of Corporate Management Support restructure wef 1/6/15.
Economic Development	1,566	535	2,003	2,003	0	0	0	
Housing Strategy & Services	3,334	1,279	4,381	4,381	0	0	0	
Audit & Risk	473	92	473	404	69	(69)	0	Transfer of Fraud budget (£69k) to offset reduced Housing Benefit Admin Income within Place
<b>Sub-total Strategy &amp; Policy</b>	<b>6,414</b>	<b>2,115</b>	<b>7,980</b>	<b>7,877</b>	<b>103</b>	<b>(103)</b>	<b>0</b>	
<b>Finance</b>	<b>3,357</b>	<b>692</b>	<b>3,646</b>	<b>3,548</b>	<b>98</b>	<b>(98)</b>	0	Staff transfers to SB cares (£98k)
<b>Human Resources</b>								
HR	1,399	283	1,398	1,398	0	0	0	
HRSS	762	180	785	785	0	0	0	
<b>Sub-total Human Resources</b>	<b>2,161</b>	<b>5,410</b>	<b>2,183</b>	<b>2,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Business Transformation</b>								
Transformation	777	234	864	826	38	(38)	0	Staff turnover savings (£38k) contributing towards Culture Trust pressure.
Information Technology	5,047	1,877	5,406	5,430	(24)	24	0	Budget transfer from People for Assistant Systems Admin post (£24k)
Community Services	4,622	1,083	4,612	4,748	(136)	136	0	Balance of unachievable Financial Plan saving due to delayed implementation of Culture Trust (£120k) to be met from savings in Loans Charges and (£38k) from Transformation. Transfer of 4 community wins to People (£22k)

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Health & Safety	393	81	393	393	0	0	0	Income pressure of £70k due to reduced level of recharges to funds (e.g. Pension, Loans, Common Good) being lower than budget assumption is being addressed through a review of these recharges is being undertaken within Finance.
Emergency Planning	159	34	159	159	0	0	0	
Communications	506	155	506	506	0	0	0	
Democratic Services	1,452	476	1,358	1,358	0	0	0	
Sports Trusts	2,313	1,431	2,367	2,367	0	0	0	
<b>Sub-total Business Transformation</b>	<b>15,269</b>	<b>5,371</b>	<b>15,665</b>	<b>15,787</b>	<b>(122)</b>	<b>122</b>	<b>0</b>	
<b>Recharge to Non-General Fund</b>	<b>(701)</b>	<b>0</b>	<b>(701)</b>	<b>(701)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total - Chief Executive</b>	<b>27,291</b>	<b>13,779</b>	<b>29,626</b>	<b>29,497</b>	<b>129</b>	<b>(129)</b>	<b>0</b>	


**Key Highlights**


Corporate Management Support re-structure from 1 June reflected in the virements above.

**Key Challenges**

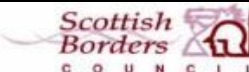
The delayed implementation of the Salary Sacrifice Scheme may make achieving the related savings of £60k challenging.  
 Achieving staff turnover budgets continues to be a challenge for some services.

**Key Risks**

MONTHLY REVENUE MANAGEMENT REPORT							SCOTTISH BORDERS COUNCIL 2015/16		AT END OF MONTH: Jun-15			
People	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary				
<b>Children &amp; Young People</b>												
Early Years	6,904	1,419	6,952	6,952	0	0	0	Roll-out of additional early year provision ongoing.				
Primary Schools	31,687	8,830	32,208	32,215	(7)	7	0	Budget transferred to cover pressure in Central Schools relating to software licensing £15k. The commencement of the new academic year will allow final teacher numbers and budget to be confirmed in August 2015. Transfer of 4 community wings from Chief Executive £22k.				
Secondary Schools	39,856	11,455	40,679	40,779	(100)	100	0	Allocation of additional funding from Scottish Government to support the development of the young workforce £90k. Budget transferred to cover pressure in Central Schools relating to software licensing (£12k). Budget devolved from Central Schools to support Raising Attainment £22k. The commencement of the new academic year will allow final teacher numbers and budget to be confirmed in August 2015.				
Central Schools	3,849	933	4,687	4,788	(101)	101	0	Allocation of additional funding from Scottish Government for Curriculum for Excellence £21k and to support the development of the young workforce £75k. Budget transferred from Primary and Secondary schools to cover pressure relating to software licensing (£27k). Budget devolved to Secondary Schools to support Raising Attainment £22k.				
Transportation	3,352	560	3,476	3,476	0	0	0					
School Meals	2,161	765	2,172	2,172	0	0	0					
Community Learning & Development	1,068	260	1,083	1,083	0	0	0					
Integrated Children's Services (ICS)	26,095	10,134	26,093	26,093	0	0	0	An identified out of authority placement pressure in excess of £800k within ICS as a result of an increased number of placements is being managed within the Service.				
<b>Sub-total Children &amp; Young People</b>	<b>114,972</b>	<b>34,356</b>	<b>117,350</b>	<b>117,558</b>	<b>(208)</b>	<b>208</b>	<b>0</b>					
<b>Chief Social Work Officer</b>												
Services in the Criminal Justice System												
Gross Expenditure	1,228	297	1,275	1,228	47	0	47					
Income	(1,228)	28	(1,275)	(1,228)	(47)	0	(47)					
	<b>0</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>					
<b>Adult Services</b>												
Older People	24,191	5,011	24,652	24,558	94	(70)	24	Pressures attributable to additional beds and homecare hours being commissioned above budget offset by demographic investment within 'Other'. This budget will be realigned from Mth 4. Pressure as a result of the continued demand for residential and home care above the levels provided for by the budget being managed through an action plan. Pressures as a result of as a result in changes to legislation and changes in the provider market for care services are being funded from a drawdown of unallocated reserves (£307k). Transfer of budget to IT to fund Systems Administrator (£24k).				
Adults with Learning Disabilities (AWLD)	14,508	3,155	14,423	14,426	(3)	3	0					
People with Physical Disabilities (PWPDP)	3,250	920	3,142	3,317	(175)	(54)	(229)	Continued pressure within Community Based services due to demand/need, although reduced by 1 client from previously reported position, resulting in £66k reduction in outturn position.				
People with Mental Health Needs	2,241	482	2,190	2,295	(105)	50	(55)	Increased demand for a number of services due to higher than budgeted client numbers.				

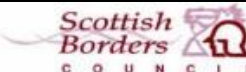
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SCOTTISH BORDERS COUNCIL		2015/16		AT END OF MONTH: Jun-15				
PEOPLE								
People	Base Budget (£'000)	Actual to Date (£'000)	Revised Budget (£'000)	Projected Outturn (£'000)	Outturn Variance (£'000)	Proposed Virement (£'000)	Projected (over)/under spend	Summary Financial Commentary
Generic Services & Staff Teams	4,575	1,036	4,427	4,749	(322)	275	(47)	Savings targets allocated to locality teams now on track, offset by increased SDS client numbers and a small number of miscellaneous pressures across a range of pressures. £228k virement to fund costs of SB Cares Management Team/Finance & support.
Contribution from SB Cares	(480)	(187)	(480)	(480)	0	0	0	
<b>Adult Services</b>	<b>48,285</b>	<b>10,417</b>	<b>48,354</b>	<b>48,865</b>	<b>(511)</b>	<b>204</b>	<b>(307)</b>	
Business Support	4,076	794	3,398	3,437	0	39	0	Transfer of budget from Chief Executive £39k as consequence of Corporate Management Support restructure
<b>Total - People</b>	<b>167,333</b>	<b>45,892</b>	<b>169,102</b>	<b>169,860</b>	<b>(719)</b>	<b>451</b>	<b>(307)</b>	
Key Highlights								
<p>Roll-out of Early Years provision to all 3 &amp; 4 year olds and eligible 2 year olds.</p> <p>Delivery of Children &amp; Young People, Business Support and Adult Services Transformation Programs &amp; associated savings largely on track.</p> <p>In-year Adult Services remedial action plan to cover pressures of £562k on which above position is predicated is now starting to deliver projected savings. Additional pressures of £307k as a result of changes in legislation and changes in the provider market for care services are being funded from reserves.</p>								
Key Challenges								
<p>Children &amp; Young People have still to fully identify permanent delivery of 2015/16 Transformation savings.</p> <p>Funding the pressure from within Children &amp; Young People of increasing numbers of Out of Area Placements.</p> <p>Containing the costs of providing care to Adults will remain a challenge during 2015/16, in addition to delivering existing transformation and financial plan savings, remedial in-year plans already formed and bringing forward additional options to fund the residual reported pressure above. Additionally, there are a number of significant other pressures emerging (see below) which may further adversely increase the position above as they materialise during the year.</p>								
Key Risks								
<p>Maintaining teacher numbers to avoid risks to overall Council Funding.</p> <p>Permanently identifying transformation savings given restrictions on reducing teacher numbers.</p> <p>Within Adult Services, there are a number of significant potential pressures emerging during 2015/16. These relate to legislative changes (such as pension auto-enrolment, statutory sick pay and VAT) which are directly impacting on the costs of Self-Directed Support and further potential legislative direction over the waiving of charging where care or respite supports the benefit of carers. Such impacts are unknown at this precise time.</p>								

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<b>Commercial Services</b>								
Infrastructure Asset Management	2,121	688	2,288	2,334	(46)	46	0	Higher than anticipated unit price of electricity and fixed charges (£88k), partially offset by vacancy savings £42k.
Pay Parking	0	(4)	80	80	0	0	0	
Fleet Management	(215)	493	(226)	(226)	0	0	0	
Passenger Transport	2,190	336	2,183	2,246	(63)	63	0	(56k) additional costs associated with Gala Transport Interchange and (10k) reduction in minibus income, partially offset by 3k vacancy savings
Design Services	100	34	87	87	0	0	0	
Projects	121	(3)	201	170	31	(31)	0	Vacancy savings
Trading Contribution	(652)	1,650	(652)	(315)	(337)	337	0	Highly competitive market adversely impacting profit margin. £144k met from saving in Loan Charges
Property & Facilities Management	3,760	1,279	3,703	3,385	318	(318)	0	£262k additional net income associated with full year impact of asymmetric week and universal free school meals within Catering. £43k vacancy savings and £13k additional income.
<b>Sub-total Commercial Services</b>	<b>7,425</b>	<b>4,473</b>	<b>7,664</b>	<b>7,761</b>	<b>(97)</b>	<b>97</b>	<b>0</b>	
<b>Neighbourhood Services</b>								
Customer Services	1,476	381	1,626	1,695	(69)	69	0	Transfer from Audit and Risk of (£69k) to offset reduced Housing Benefit Admin Income.
Waste	9,396	913	8,942	8,942	0	0	0	
Safer Communities	390	(146)	452	452	0	0	0	
Neighbourhoods	12,093	5,410	12,265	12,313	(48)	48	0	Additional materials & third party costs
<b>Sub-total Neighbourhood Services</b>	<b>23,355</b>	<b>6,558</b>	<b>23,285</b>	<b>23,402</b>	<b>(117)</b>	<b>117</b>	<b>0</b>	

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<b>Regulatory Services</b>								
Assessor & Electoral Registration Officer	681	148	740	740	0	0	0	
Legal Services	536	163	710	710	0	0	0	
Planning	720	(589)	1,905	1,905	0	0	0	
Regulatory Services	1,276	322	1,265	1,264	1	(1)	0	Reduced Stray dog expenditure
Built & Natural Heritage	852	0	0	0	0	0	0	
<b>Sub-total Regulatory Services</b>	<b>4,065</b>	<b>44</b>	<b>4,620</b>	<b>4,619</b>	<b>1</b>	<b>(1)</b>	<b>0</b>	
<b>Business Support</b>	<b>1,300</b>	294	1,278	1,193	85	(85)	0	(£108k) Chief Officer transfer to SB Cares, (£22k) support staff transfer to SB Cares & £45k from Chief Executive as a consequence of Corporate Management Support restructure
<b>Total - Place</b>	<b>36,145</b>	<b>11,369</b>	<b>36,847</b>	<b>36,975</b>	<b>(128)</b>	<b>128</b>	<b>0</b>	

**Key Highlights**

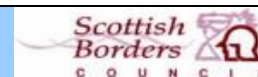
The ongoing difficult external construction market, is impacting the margins on SBContracts work and this has lead to a significant reduction in this year's surplus projection.  
 The full year effect of the provision of Free School Meals with Property and Facilities Management has resulted in additional net income  
 The budget assumed zero electricity inflation initial indication are that unit costs have increased by 4% for Street Lighting.  
 As per the report that was taken to Council on 25th Of June the reduced departure charge for the Gala Transport Interchange has created an additional pressure of £56k

**Key Challenges**

Permanently achieving Passenger Transport Review Savings of £270k, reflected in the 2014-15 Financial Plan remains a challenge.  
 A Business Support review is underway and is targeted to achieve a permanent saving of £150k

**Key Risks**

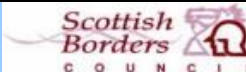
Key risk for potential future in year pressures are centred on effectively controlling Neighbourhood services expenditure on overtime and materials in line with available budgets. Mid-July, remedial actions to a value totalling £350k require to be implemented in order to ensure the projected breakeven position reported above for this service will be achieved.  
 Provision for tankering concentrated levels of leachate at the Easter Langlee landfill site have been made. Actual tankering levels may change however depending on concentration levels and the weather however.  
 Winter activity levels assumed are based on long-term historical averages, if weather conditions are worse than average this could again pose a financial risk to Neighbourhoods in 2015/16 later in the year.  
 The Planning service is highly dependent on fee income to achieve their budget target although the current projection realistically reflects what is achievable.

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**OTHER**

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<b>Corporate Transformation</b>								
Transformation (Projects)	(322)	72	680	680	0	0	0	
<b>Sub-total Corporate Transformation</b>	<b>(322)</b>	<b>72</b>	<b>680</b>	<b>680</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Early Retirement/Voluntary Severance</b>	<b>418</b>	<b>200</b>	<b>918</b>	<b>1,336</b>	<b>(418)</b>	<b>418</b>	<b>0</b>	Projected pressure based on current/anticipated demand on ER/VS scheme.
<b>Fairer Scotland</b>	<b>223</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Loan Charges</b>	<b>20,710</b>	<b>0</b>	<b>20,750</b>	<b>19,068</b>	<b>1,682</b>	<b>(1,682)</b>	<b>0</b>	Projected saving due to favourable interest rates being used to fund an earmarked balance into the established Treasury Reserve (£1.0m), pressure within the ER/VS budget (£418k), remaining pressure resulting from the delay in the Culture Trust implementation (£120k) and the contribution towards the pressure in SBc Contracts (£144k).
Capital Financed from Current Revenue (CFCR)	0	0	(40)	(40)	0	0	0	
<b>Interest on Revenue Balances IORB</b>	<b>(10)</b>	<b>0</b>	<b>(10)</b>	<b>(10)</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Contribution to Property Maintenance</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>	<b>2,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Provision for Bad Debts</b>	<b>125</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Housing Benefits</b>								
Gross Expenditure	29,910	7,356	<b>29,910</b>	29,910	0	0	0	
Income	(29,317)	(7,996)	<b>(29,317)</b>	(29,317)	0	0	0	
	<b>593</b>	<b>(640)</b>	<b>593</b>	<b>593</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Discretionary Housing Payments</b>	<b>58</b>	<b>140</b>	<b>153</b>	<b>218</b>	<b>(65)</b>	<b>65</b>	<b>0</b>	Additional funding through RSG
<b>Council Tax Reduction Scheme</b>	<b>316</b>	<b>5,410</b>	<b>349</b>	<b>5,888</b>	<b>(5,539)</b>	<b>5,539</b>	<b>0</b>	Additional funding through RSG
<b>Non Domestic rates Relief</b>	<b>150</b>	<b>122</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	



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Commercial Rents	(1,187)	(972)	(1,187)	(1,187)	0	0	0	
Scottish Welfare Fund	472	73	504	504	0	0	0	
<b>Total - Other</b>	<b>23,799</b>	<b>4,405</b>	<b>25,251</b>	<b>29,591</b>	<b>(4,340)</b>	<b>4,340</b>	<b>0</b>	

**Key Highlights**

Fairer Scotland funding with effect from 2016/17 is currently under review.  
 Further increased investment in ERVS budget from 2014/15 balances to enable full funding of the 38 teacher applications approved by Council on 21st May 2015.  
 Increase in the Treasury Reserve by £1.0m earmarked balance.

**Key Challenges**

Loan charges are dependant on progress with capital plan and borrowing required throughout the year.

**Key Risks**

**MONTHLY REVENUE MANAGEMENT REPORT**

**PERFORMANCE INDICATOR INFORMATION**      2015/16      AT END OF : **Jun-15**

**Key Cost Driver Performance Analysis - Chief Executive**

	Month Jun-14	Month May-15	Month Jun-15	Narrative
1 No of Homelessness Properties	104	165	165	
2 No of homelessness presentations	67	36	81	
3 No in B&B	3	1	2	
4 Vacant lets (Heart of Hawick)	22%	20%	20%	

**Key Cost Driver Performance Analysis - People**

	Month Jun-14	Month May-15	Month Jun-15	Narrative
<b>Schools</b>				
1 Transportation (proj % of budget)	100%	100%	100%	
2 Unitary Charge (proj % of budget)	100%	100%	100%	
3 Staff Turnover (% of target)	100%	100%	100%	
<b>ADULT SERVICES</b>				
	<b>Baseline @ March 15</b>	<b>Month May-15</b>	<b>Month June-15</b>	
4 Homecare Hours		n/a		
5 External: Internal homecare hours		n/a		
6 Residential: Elderly Beds (excl respite beds, and Intermediate care)		n/a		
		n/a		
<b>ICS</b>				
	<b>Baseline @ March 15</b>	<b>Month May-15</b>	<b>Month June-15</b>	
7 Out of Authority Placements	49	56	56	
8 Foster Care	89	91	91	
9 Kinship Care	48	43	51	
10 Secure Placements	0		1	

**Key Cost Driver Performance Analysis - Place**

**MONTHLY REVENUE MANAGEMENT REPORT**

**PERFORMANCE INDICATOR INFORMATION**      **2015/16**      **AT END OF :**      **Jun-15**

	<b>Month Jun-14</b>	<b>Month May-15</b>	<b>Month Jun-15</b>	<b>Narrative</b>
<b>Commercial Services</b>				
1 Contracts Won (by value £k)	1,259	138	97	
2 PT Fares Income (£k)	168	186	171	
3 FM Dayworks costs (£k)	113	66	98	
4 Fuel Price (Derv ppl)	108	95	94	
5 Primary school meal uptake per day	44%	56%	56%	
6 Secondary school income per day	£4,840	£4,607	£4,874	
<b>Neighbourhood Services</b>				
7 Roads Expenditure Committed	233	250	242	
8 Salt Stock (t)	13,020	10,374	12,658	
9 Recyclate Tonnage	1,841	1462	2093	
10 Landfill Tonnage (MSW)	3,665	3300	3492	

**Key Cost Driver Performance Analysis - Other Services**

<b>Other</b>	<b>Month Jun-14</b>	<b>Month May-15</b>	<b>Month Jun-15</b>	<b>Narrative</b>
1 Current live procurement contracts	36	36	35	
2 ER/VS approved (FTE)	1.00	44.78	44.78	
3 Compulsory redundancies approved (FTE)	0.00	0.00	2.00	
4 Number of new HB Claimants	165	139	121	
5 Number of ongoing HB Claims requiring action	833	1535	1041	
6 No of properties eligible for full NDR Relief	3,451	3,578	3,590	
7 No of properties eligible for partial NDR Relief	1,150	1,138	1,145	