



### ***Finance and Performance Management Cabinet Committee Thursday, 12th November, 2015***

**Place:** Committee Room 1, Civic Offices, High Street, Epping

**Time:** 7.00 pm

**Democratic Services:** Rebecca Perrin, The Office of the Chief Executive  
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#### **5. "INVEST TO SAVE" PROPOSAL (Pages 3 - 6)**

(Director of Resources) To consider the attached report (FPM-016-2015/16)

#### **12. ANY OTHER BUSINESS**

Section 100B(4)(b) of the Local Government Act 1972, together with paragraphs 6 and 25 of the Council Procedure Rules contained in the Constitution require that the permission of the Chairman be obtained, after prior notice to the Chief Executive, before urgent business not specified in the agenda (including a supplementary agenda of which the statutory period of notice has been given) may be transacted.

In accordance with Operational Standing Order 6 (non-executive bodies), any item raised by a non-member shall require the support of a member of the Committee concerned and the Chairman of that Committee. Two weeks' notice of non-urgent items is required.

#### **12.a FPM-023 DDFCSB 1617 final (Pages 7 - 16)**

(Director of Resources) To consider the attached report (FPM-023-2015/16).

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## Business Case Application for “Invest to Save Funding”

Title	Hillhouse Masterplanning Exercise	Saving or Income? (“X”)	Saving	Income
<u>Total</u> amount required from the Invest to Save Fund		£26,000		
Is the investment required capital or revenue?	Revenue	Month 1-12	£24,000	£0
Will the resultant savings / income be capital or revenue?	Revenue	Month 13-24	£0	£0
		Month 25-36	£0	£0
		Total	£26,000	£250 p.a.
One year. Dependent on result of Leisure Management Procurement. CSB Saving estimated £250K p.a. by Year 2 of Contract				

### The Proposal

Epping Forest District Council, Essex County Council and NHS England, are bringing forward a mixed use proposal to provide a replacement Leisure Centre for Waltham Abbey Swimming Pool, a new GP Surgery and an independent living elderly persons’ residential facility at Hillhouse, Waltham Abbey. The new facilities will provide a significant increase in community facilities for local residents. In order to bring forward the development, a Masterplanning exercise is required to assess viability and planning considerations (topographical and flood-risk assessments etc). This will also involve an element of public consultation. A competitive exercise has been conducted on the apportionment of external consultancy support. The costs agreed are Essex CC £26,000, EFDC £26,000 and NHS England £13,000, based pro-rata on the respective interests. The Masterplanning exercise will assist the District Council in the procurement of the new leisure management Contract, which contains an aspiration to re-provide a new leisure facility for Waltham Abbey Swimming Pool at Hillhouse, which is reaching the end of its economic life.

### The Financial Benefit Explained

It is anticipated that the new Leisure Management Contract will deliver significant savings in the region of £250K from year 2 of the contract. This is based on the assumption that a new Centre is provided at Hillhouse.

### Alignment with the Corporate Plan and/or Additional (Non-Financial) Benefits

The Council’s adopted Leisure and Cultural Strategy recommended that the feasibility of a new facility at Hillhouse be positively explored. The Business Case and Procurement Strategy for the Leisure management Contract agreed by Cabinet in October, Includes seeking a bid from potential contractors for a new Leisure Facility at Hillhouse.

### Potential Obstacles to be Overcome

### Risks (Financial and Others)

Key Milestones and Target Timescales (from approval)			
Milestone		Target Period from Approval Date (Months)	
1) Appointment of External Consultants		November 2015	
2) Evaluation of Leisure Contract		July 2016	
3) Start on site of potential new Centre		Summer 2017	
4)			
Proposal by	Derek Macnab	Directorate	Neighbourhoods

## Business Case Application for "Invest to Save Funding"

Title	To approve funding for the appointment of consultant to review alternative arrangements for the management of off street car parks by the North Essex Parking Partnership (NEPP)	Saving or Income ? ("X")	Saving	Income		
			X			
<b>Total amount required from the Invest to Save Fund</b>		<b>£15,000</b>		<b>Investment Required</b>	<b>Net Cashable Saving/Income</b>	<b>Payback Period (Years)</b>  <b>To be determined by the outcome of the review</b>
<b>Is the investment required capital or revenue?</b>	C	<b>Month 1-12</b>	£15,000			
<b>Will the resultant savings / income be capital or revenue ?</b>	R					
		<b>Total</b>	<b>£15,000</b>			

### The Proposal

To consider alternative options for enforcement in Council car parks, currently undertaken by the North Essex Parking Partnership (NEPP).

#### Background:

NEPP is led and administered by Colchester Borough Council. The Partnership is run by a Joint Committee which consists of Executive Members from each of the partner authority. The Committee has delegated powers in respect of all on street functions. However off street operations are the perview of each local authority and all except Tendring District Council get their off street operations managed by NEPP.

#### Issues:

- i) The current arrangement is seen as EFDC propping up some of the costs of the overall service as EFDC are more cost effective than others.
- ii) EFDC joined the partnership in 2012 when the contract with Vinci Parks expired.
- iii) The current off street income from PCNs has reduced considerably in recent years. This could be due to reduced enforcement by NEPP in the 18 EFDC car parks.
- iv) If EFDC were to terminate their NEPP arrangement then notice would have to be given by March 31<sup>st</sup> 2016 for a 1<sup>st</sup> April 2017 transfer of service.

#### Options:

- a) It could be considered if EFDC can take the service back in house in respect of the Off-street functions for enforcement, cash collection, administration and processing, to be provided entirely as an in-house service, fully outsourced or a combination of both.
- b) To evaluate if EFDC are receiving value for money for the services through NEPP. The current service cost to NEPP is £270,000 annually.
- c) Develop a business case to cover as a minimum: Enforcement, Penalty Charge Notice processing, Cash collection including counting and banking, Pay and Display machine maintenance, transport, accommodation, hardware/uniforms and management of staff / contract.

#### Decision:

The Council does not have access to market intelligence to carry out the analysis required for assessing the options described above. It would have to hire specialist parking expertise from the private sector to help with the options appraisals.

### The Financial Benefit Explained

The current cost of outsourced element of the car parking service, currently provided by NEPP, consists of: provision of off street parking enforcement (inc transport etc), the notice processing service, cash collection counting and banking, enforcement agency (Bailiffs) and first and second line maintenance and the cost for which is £270,000 which the Council pays NEPP.

It is intended to carry out a review of this arrangement including soft market research to check if there are alternative and better ways of providing this service. Appointing a consultant from the private sector with the knowledge of the market will assist with the decision on future membership of NEPP.

#### **Alignment with the Corporate Plan and/or Additional (Non-Financial) Benefits**

If a viable alternative to the current arrangement with NEPP is found then a detailed report to Cabinet will be submitted setting out the pros and cons of extracting from NEPP. There is a level of urgency to a formal decision as the notice to leave NEPP has to be served before the end of the current financial year.

#### **Potential Obstacles to be Overcome**

The wider operation across the six authorities means that NEPP has the benefit of economies of scale, for example it can attract larger operators.

#### **Risks (Financial and Others)**

Due to the length of notice period required to be given to NEPP a procurement exercise cannot be carried out until after the Council has made a decision to withdraw from NEPP. This presents a risk if the subsequent procurement exercise does not result in the Council securing a cost effective alternative to NEPP. The contingency would be to have a fall back position, likely to be to be able to provide the service directly in-house.

If the Invest to Save bid is not approved then it will not be possible to carry out the market research and data gathering required to assess if the Council can provide the off street parking operations more cost effectively outside of NEPP.

#### **Key Milestones and Target Timescales (from approval)**

Milestone		Target Period from Approval Date (Months)	
1) Consider alternative options		3 Months, deadline December 2015	
2) Seek Cabinet decision to leave NEPP		Decision by Cabinet 11 January 2016	
<b>Proposal by</b>	Derek MacNab	<b>Directorate</b>	Neighbourhoods

## **Report to the Finance and Performance Management Cabinet Committee**



**Epping Forest  
District Council**

**Report Reference: FPM-020-2015/16**

**Date of meeting: 12 November 2015**

**Portfolio: Finance**

**Subject: Draft General Fund CSB and DDF lists and Savings Update**

**Officer contact for further information: Peter Maddock (01992 564602)**

**Democratic Services Officer: Rebecca Perrin - (01992 564532)**

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### **Recommendations**

**To note the first draft of the Continuing Services Budget (CSB) and District Development Fund (DDF) schedules.**

### **Executive Summary**

The report provides the first draft of the Continuing Services Budget (CSB) growth and District Development Fund (DDF) Schedules for 2016/17.

### **Reasons for proposed action**

Members are asked to note the first draft of these schedules and make comments as appropriate.

### **Other options for action**

No other options applicable.

### **Report**

1. The Financial Issues Paper was considered by to this Committee at its meeting in July. The report highlighted a number of financial uncertainties and risk facing the Authority including the reductions in Central government funding, Retention of Business Rates, Welfare reform and the Leisure Management Contract Renewal.
2. The Medium Term Financial Strategy (MTFS), which forms part of the Financial Issues Paper, identified that savings of around £1 million were required over the forecast period. The savings required in 2016/17 were identified at £150,000 after savings of £410,000 already identified had been taken into account.
3. Since then there have been a number of other items identified; From 1 April 2016 there will be an increase to the employers national insurance contributions of approximately £0.5 million. There will also be lost investment income as a result of the Construction of the Shopping Park, St Johns Development and Oakwood Hill and North Weald Housing depot construction, this is estimated at £200,000 over two years. However, offsetting these, there is Grant income from Central Government given to Local Authorities in recognition of the lost Business Rates due to the various government led reliefs given to businesses. This is expected to be around £700,000 in 2015/16. The current contract for the North Weald Market ends on the 31 December 2015 and it is unclear what will replace it at the moment but whatever the

outcome is, it is likely to affect the CSB in some way.

4. The lists attached show the current position however the budget process is still at an early stage and there will undoubtedly be further additions and amendments to the list as the budget progresses.
5. There was an overspend on the revenue budget in 2014/15 in contrast to recent years. Whilst there was an underspend on salaries this was offset by an increase in the Bad Debt provision and savings anticipated on the Waste Contract did not materialise to the extent originally expected.
6. Previous years have seen regular underspends and the exercise to remove such budgets has generally been successful and given the move to an overspend last year this might suggest that most of these underspends have now been removed. However the budget process so far has revealed a few areas where further work is required.
7. There are some CSB budgets that either have a one off element within them or in some cases are budgets where there is a degree of uncertainty around whether they will be spent or not. In both cases treating an appropriate element as DDF rather than CSB should make managing those budgets easier and give a degree of flexibility.
8. The schedules of CSB growth/savings and DDF expenditure are attached and these are at Annexes 1 & 2. Work is on-going on these lists and this represents the position so far.
9. There are a number of areas where further work is required before figures to be included within the budget can be finalised. Clearly the emphasis in this budget cycle will need to be on CSB savings rather than growth but there are some areas as previously mentioned where growth is inevitable. The figures generally need to be viewed in the context of this being quite early in the budget preparation process and will clearly need to be revisited over the next two months or so as the budget comes together.

### **Consultations Undertaken**

This is the first draft of the CSB and DDF schedules. Consultations with spending officers regarding their budgets are ongoing at the moment but apart from this further consultation will take place later in the budget cycle.

### **Resource Implications**

The schedules represent potential additions and reductions to the budget depending on decisions made during the budget process.

### **Legal and Governance Implications**

The preparation of budgets well in advance of the financial year to which they apply, enable sound financial planning to take place. They subsequently provide a basis against which financial monitoring can take place during the year in question.

### **Safer, Cleaner, Greener Implications**

The Council's budgets contain spending in relation to this initiative.

### **Background Papers**

Various budget working papers held in Accountancy.



## **Impact Assessments**

### Risk Management

The setting of the budget has an impact on all areas of the Council there is a risk that the budget might be set at an unaffordable level, however setting guidelines early in the process means that the level of budget that is acceptable is known in advance.

### Equality and Diversity:

Did the initial assessment of the proposals contained in this report for relevance to the Council's general equality duties, reveal any potentially adverse equality implications? No

Where equality implications were identified through the initial assessment process, has a formal Equality Impact Assessment been undertaken? No

What equality implications were identified through the Equality Impact Assessment process?  
None

How have the equality implications identified through the Equality Impact Assessment been addressed in this report in order to avoid discrimination against any particular group?  
N/A

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## CONTINUING SERVICES BUDGET - GROWTH / (SAVINGS) LIST

Directorate	Service		Estimate 2015/16 £000's	Revised 2015/16 £000's	Estimate 2016/17 £000's	Estimate 2017/18 £000's	Estimate 2018/19 £000's	Estimate 2019/20 £000's
Chief Executive	Corporate Policy Making	Flexible Working and Accomodation Review			(100)			
	Corporate Policy Making	Supplies & Services - Other Misc			(5)			
	Directorate Restructure	Savings	(20)	(20)				
	<b>Total Chief Executive</b>		<b>(20)</b>	<b>(20)</b>	<b>(105)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Communitites	Affordable Housing	Senior Housing Development Officer - Additional Hours	5	5				
	All Weather Pitch	Townmead Project	(5)	8				
	Community Arts Programme	Additional Income	(10)	(10)				
	Grants to Vol. Organisations	Budget Reduction	(17)	(12)				
	Safer Communities	Recharged to HRA for Anti Social Behaviour Work	(5)	(5)				
	Safeguarding	Safeguarding Officers			50			
	Safeguarding	Recharge to HRA			(29)			
	* Youth Council	Project Work			8			
	* Community Development	Project Work			25			
	<b>Total Communities</b>		<b>(32)</b>	<b>(14)</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>
Governance	Building Control	Fees & Charges		(39)				
	Building Control	Ring Fenced Account		39				
	Development Control	Publicity Savings	(6)	(6)				
	Development Control	Senior Planning Officer		15				
	Development Control	Fees & Charges		(55)				
	Directorate Restructure	Savings	(19)	(19)				
	Governance Admin	Training			9			
	Governance & Performance Management	Restructure	(10)	(10)				
	Internal Audit	Corporate Fraud Team	66	46	10			
	Legal Services	Restructure	(10)	(10)				
	Legal Services	Fees & Charges		(5)				
	Local Land Charges	Professional Fees - ECC Highways		(4)				
	Local Land Charges	Reduction Re Fees & Charges		39				
	Public Relations	Discontinuance of the Forester	(39)	(44)				
	<b>Total Governance</b>		<b>(18)</b>	<b>(53)</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Neighbourhoods</b>	Animal Welfare	Cleansing Contract	(7)	(7)		
	Animal Welfare	Budget Savings		(15)	(16)	
	Countryside	Additional Income	(15)	(3)	(12)	
	Emergency Planning	Leased vehicle	4	4		
	Estates & Economic Development	Estates & Economic Development Restructure	92	92		
	Fleet Operations	Removal of Deficit	(29)	(29)		
	Land and Property	Additional Rental Income - Shops	(13)	(13)		
	Land and Property	Industrial Estates	(21)	(21)		
	Land and Property	Oakwood Hill Units	(24)	(24)		
	Land and Property	Greenyards	(3)	(3)		
	Leisure Management	Savings from New Contract			(75)	(175)
	Licensing	Licencing Officer (Premises Licences)	6	6		
	Off Street Parking	Parking Fee Increases	(95)	(95)	(23)	
	Off Street Parking	Cleansing Contract	8	8		
	Off Street Parking	Machine Maintenance and collections	27	27	5	8
	Waste Management	Inter Authority Agreement, reduced ECC Income	8	8	19	
	Waste Management	New contract	(88)	(88)	(159)	
	Directorate Restructure	Savings	(24)	(24)		
	<b>Total Neighbourhoods</b>		<b>(174)</b>	<b>(177)</b>	<b>(261)</b>	<b>(167)</b>
					<b>0</b>	<b>0</b>
<b>Resources</b>	Cashiers	Closure of Epping Cash Desk			(15)	(5)
	Cashiers	Electronic Payments		35		
	Cashiers	Income		(5)		
	Central Services	Audit Fees		(12)		
	Civic Offices	Out of Hours Service	(36)	(36)		
	Civic Offices	Solar Panel Energy Saving	(10)	(2)	(8)	
	Civic Offices	Planned Maintenance Programme	(28)	(28)		
	Civic Offices	NDR re-assessment	22	20		
	Corporate Training	Consultant Fees	(11)	(11)		
	Corporate Improvement	Improvement budget savings	(20)	(20)		
	Council Tax Collection	Court Costs		(25)		
	Facilities Management	Casual Staff	(8)	(8)		
	Finance Miscellaneous	Car Leasing (excluding HRA)	(20)	(26)	(15)	(24)
	Housing Benefits	Benefits restructure/SFIS transfer	(67)	(67)		
	Housing Benefits	Admin Reductions	22	22		
	Housing Benefits	Docs On Line		(19)		
	ICT	Essex on line Partnership Subscription	6	6		
	Insurance Services	Savings from new contract (GF element)		(26)		
	Procurement	Essex Procurement Hub		(8)		
	<b>Total Resources</b>		<b>(150)</b>	<b>(210)</b>	<b>(38)</b>	<b>(29)</b>
					<b>0</b>	<b>0</b>

Other Items

Investment Interest  
New Homes Bonus  
All Directorates  
Other Grants  
Pensions

Reduction due to shops transfer/use of balances  
  
Additional Employers National Insurance  
S31 Grants  
Deficit Payments

45	100	100			
(242)	(252)	(104)			
		500			
	(700)				
17	17	43			
(574)	(1,309)	208	(196)	0	0

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## DISTRICT DEVELOPMENT FUND

Directorate	Service	Description	Estimate 2015/16 £000's	B/F from 2014/15 2015/16 £000's	Revised 2015/16 £000's	Estimate 2016/17 £000's	Estimate 2017/18 £000's	Estimate 2018/19 £000's	Estimate 2019/20 £000's
Chief Executive	Corporate Policy Making	Transformation Programme	75	75	30	74	6		
	Corporate Policy Making	LLPG staffing	16		16				
	Corporate Policy Making	LLPG staffing HRA Contribution	(4)		(4)				
	<b>Total Chief Executive</b>		<b>87</b>	<b>75</b>	<b>42</b>	<b>74</b>	<b>6</b>	<b>0</b>	<b>0</b>
Communities	Communities	Externally Funded Projects	153		197	86			
	Communities	Externally Funded Projects	(153)		(197)	(86)			
	Communities	Get Active Epping Forest			10				
	Communities	Museum Store License (Lease)			52	17			
	Grants to Voluntary Orgs	VAEF transport scheme		5	5				
	Homelessness	Legal Fees	20	7	27	20	20		
	Private Sector Housing	Landlord Accreditation Scheme	3	3	6				
	Private Sector Housing	Energy Efficiency Works		3	3				
	Private Sector Housing	Works in default	5		5				
	Private Sector Housing	Works in default	(5)		(5)				
	Safeguarding	Safeguarding audit	47		47				
	Safeguarding	Recharge to the HRA	(27)		(27)				
	Safer Communities	Analysts post	27		26	33	4		
	<b>Total Communities</b>		<b>70</b>	<b>18</b>	<b>149</b>	<b>70</b>	<b>24</b>	<b>0</b>	<b>0</b>
Governance	Building Control Group	Salary saving re vacant posts (net of Consultants)	(57)		(57)				
	Building Control Group	Salary saving re vacant posts Ring Fenced Element	41		41				
	Building Control	Fees & Charges			(25)				
	Building Control	Ringfenced Account			25				
	Development Control	Pre Application Consultation Fees			(20)				
	Development Control	Fees & Charges			(150)				
	Development Control	Trainee Contaminated Land Officer				22	26		
	Development Control	Trainee Planning Officer				22	26		
	Development Management	Administrative Assistant		10	8	10	12		
	Development Management	Additional Temporary staffing	25		25	25	25		
	Development Management	Document Scanning		23	23	68			
	Development Management	Savings to fund document scanning project		19	19				
	Electoral Registration	Individual Registration Costs	49	27	84				
	Electoral Registration	Individual Registration Costs	(49)		(37)				
	Enforcement & Planning Appeals	Income			(25)				
	Legal Services	Transformation Programme			13	27			
	Local Land Charges	Additional Income	(20)						
	Local Land Charges	New Burdens Grant			(103)				
	Planning Appeals	Professional Fees			(5)				
	Planning Appeals	Contingency for Appeals	35	1	36				
	Public Relations & Information	Savings to fund Social Media Management Application		10	10				
	Tree Preservation & Landscape	Technical Assistant - Conservation	10		10	15			
	<b>Total Governance</b>		<b>34</b>	<b>90</b>	<b>(128)</b>	<b>189</b>	<b>89</b>	<b>0</b>	<b>0</b>

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Neighbourhoods	Contaminated Land & Water Quality	Contaminated land investigations	64		64					
	Countrycare	Protected species/habitat related consultation	10		10					
	Countrycare	Staffing	7		7					
	Countrycare	BRIE - SLA	4		4	4		4		
	Economic Development	Economic Development Strategy	5	4	9					
	Economic Development	Tourism Task Force	15		18					
	Economic Development	Town Centres Support/Portas Funding	9	28	28	9				
	Estates & Valuation	Council Asset Rationalisation	188	111	299					
	Estates & Valuation	New Development Project Officer	90	(8)	82					
	Food Safety	Inspections	3	1	4					
	Forward Planning	Local Plan	250	(34)	577	379	181	184		
	Forward Planning	Neighbourhood Planning		9	9					
	Highways General Fund	Roundabout maintenance		7						
	Leisure Management	Contract set up costs	46		46					
	Leisure Management	Contribution from SLM	(23)		(23)					
	Licensing	Additional Staff Premises Licences	4		4					
	North Weald Airfield	Safety of Bund	3	1	4					
	North Weald Airfield	Consultancy Exercise		20	20					
	North Weald Airfield	Loss of Market rent			178					
	Off street parking	Payment to NEPP for redundancies		31	31					
	Off street parking	Traffic orders and information boards	15		15					
	Off street parking	Sale of old pay and display machines			(6)					
	Parks & Grounds	Roding Valley Lake - Disabled Projects		5	5					
	Parks & Grounds	Open Spaces - Tree Planting		10		10				
	Parks & Grounds	Survey of River Roding erosion	15		15					
	Town Centre Regeneration	Waltham Abbey Regeneration Projects	45		45					
	Waste Management	Waste Contract mobilisation		5						
	Total Neighbourhoods			750	190	1,381	466	185	184	0

Resources									
Accounts Payable	Implementation of E-Invoicing	3	4	5	2				
Civic Offices	Vending Machine Rental saving	(5)							
Council Tax Benefits	Previous Year Clawback	(35)		(35)					
Council Tax Collection	Temporary Additional Staffing	190	1	125	234	211			
Council Tax Collection	Professional Fees			4					
Council Tax Collection	Collection Investment	(47)		(47)					
Council Tax Collection	Local Council Tax New Burdens Expenditure	32	13	45					
Council Tax Collection	Local Council Tax New Burdens Grant				79				
Housing Benefits	Hardship & Compliance - Benefits Officers				62	62	62		
Housing Benefits	Benefits Specific Grants - Furniture			5					
Housing Benefits Administration	Hardship & Compliance	(5)		(82)	(82)	(82)			
Housing Benefits Administration	Benefits Grants	55	43						
Housing Benefits Administration	Benefits Specific Grants - Online Forms			30					
Housing Benefits Administration	Benefits Specific Grants - Data Matching				60				
Housing Benefits Administration	Benefits Specific Grants - Unallocated				18				
Human Resources	Savings to fund redundancy		14	14					
Non HRA Building Maintenance	Planned Building Maintenance Programme	129	58	74	110	74	156	76	
Unappropriated Land	Emergency Premises Works	18	(1)	9	8				
<b>Total Resources</b>		<b>335</b>	<b>132</b>	<b>147</b>	<b>491</b>	<b>265</b>	<b>218</b>	<b>76</b>	
<b>Total Service Specific District Development Fund</b>		<b>1,276</b>	<b>505</b>	<b>1,591</b>	<b>1,290</b>	<b>569</b>	<b>402</b>	<b>76</b>	
Capital Expenditure Charged to Revenue		12	50						
Council Tax Freeze		(83)							
Council Tax Collection	Technical Agreement Contributions	(197)		(316)	(316)	(316)			
Lost Investment Interest		115		115					
New Homes Bonus					(444)				
Parish Council's	Support Grants	6		6					
		<b>1,129</b>	<b>555</b>	<b>1,396</b>	<b>530</b>	<b>253</b>	<b>402</b>	<b>76</b>	