

South Lanarkshire Council

Revenue Budget Monitoring Statement

Period Ended 21 January 2011 (No.11)

Housing & Technical Resources (excl HRA)

Service Departments :-	Annual Budget	Forecast for Year	Annual Forecast Over / Under	Budget Proportion to 21/01/11	Actual to Period 11 21/01/11	Variance to 21/01/11
	£m	£m	£m	£m	£m	£m
Area Services	7.801	7.473	0.328 under	7.562	7.360	0.202 under
Property Services (Non Support)	1.119	1.191	(0.072) over	0.943	0.949	(0.006) over
Finance & Benefits and Revenue Support	8.023	8.499	(0.476) over	10.073	10.492	(0.419) over
Property Services Support	10.508	10.254	0.254 under	10.738	10.471	0.267 under
Revenues	1.184	1.299	(0.115) over	0.956	1.068	(0.112) over
Finance Support	(1.020)	(1.036)	0.016 under	1.655	1.598	0.057 under
Total Housing & Technical Resources	27.615	27.680	(0.065) over	31.927	31.938	(0.011) over

Housing and Technical Resources (excluding HRA) Variance Analysis 2010/11 (Period 11)

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Employee Costs	(40k) over	APT&C Basic / Superannuation / National Insurance - 394k under	Area Services - 378k under	This underspend reflects the current level of vacancies across the Service.
			Property Services - 254k under	This underspend reflects the current level of vacancies across the Service.
			Finance, Benefits and Revenues - (238k) over	The overspend is as a result of the delayed implementation of the Benefits and Revenues Review and the Cash Hall Review.
		APT&C Overtime - (37k) over	Property Services - (102k) over	This is overtime required at the Repairs Centre to cover vacancies and maintain services at core times. This is offset by vacancies identified above.
		Travel and Subsistence - (46k) over	Area Services - (12k) over Property Services - (40k) over	This relates to the change in car user payments. Budgets will be realigned in 2011/12.
		Additional Pension Costs - (343k) over	Finance, Benefits and Revenues - (336k) over	This relates to one off pension costs in relation to the Benefits and Revenues Review.

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Property Costs	448k under	Rent - (62k) over	Area Services - (27k) over Property Services - (24k) over	This overspend relates to rent increases experienced this year.
		Other Accommodation Costs - 210k under	Area Services - 211k under	Work is continuing to increase the level of accommodation for homelessness, and to date a number of further units have still to be identified. This underspend is offset by an under recovery in House Rents.
		Ground Maintenance - (551k) over	Area Services - (551k) over	This reflects the costs of the 'care of garden' scheme for owner occupiers.
		Repairs and Maintenance - Internal and External Contractors - 110k under	Area Services - 43k under	The number of homeless units identified is less than budgeted and therefore has resulted in an underspend in repairs and maintenance.
			Property Services - 63k under	This underspend is being experienced in the legislative compliance programme and is offset by an under recovery of income.

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Property Costs (cont)		Housing Rent Written Off Unlet Periods - 188k under	Area Services - 188k under	Void rent loss is currently under spent as a result of high demand for these units, and hence a reduction in the length of time that they lie vacant.
		Housing Rent Written Off Bad Periods - 57k under	Area Services - 57k under	This is due to the anticipated bad debt provision for the homeless service being lower than anticipated.
		Asbestos - 88k under	Property Services - 88k under	This underspend reflects progress to date with the legislative compliance programme and is offset by an under recovery of income (see Income below)
		Electricity Contract - 96k under	Area Services - 77k under	This reflects current billing levels. Some of this is recoverable from tenants within offices, and there will be a corresponding under recovery of income.
		Gas - 47k under	Area Services - 14k under Property Services - 35k under	This reflects current energy costs.

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Property Costs (cont)		Fixtures and Fittings - 276k under	Area Services - 276k under	This is linked to the new accommodation which we are currently procuring for homeless units. Work continues to identify the remaining units prior to the end of the financial year.
Supplies and Services	(115k) over	<p>Computer Equipment Purchase - (73k) over</p> <p>IT Equipment Maintenance - (119k) over</p> <p>Other Supplies and Services - 52k under</p>	<p>Finance, Benefits and Revenues - (59k) over</p> <p>Finance, Benefits and Revenues - (106k) over</p> <p>Finance, Benefits and Revenues - 32k under</p>	<p>This overspend relates to costs associated with the implementation of the Benefits and Revenues Review.</p> <p>This reflects current expenditure in line with our IT Business Plan.</p> <p>This underspend is as a result of measures to control expenditure in this area and will be used to offset overspends elsewhere.</p>
Transport and Plant	25k under	Fleet Services Charges - Contract Hire - 78k under	Area Services - 78k under	<p>This underspend is mainly due to a planned reduction in the number of vehicles used by anti-social and community warden teams.</p> <p>The balance is made up of a number of small variances across the Services.</p>

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Administration Costs	126k under	Printing and Stationery - 84k under	Finance, Benefits and Revenues - 75k under	This is the result of measures implemented by the Resource to reduce expenditure in this area.
		Other Admin Costs - 50k under	Finance, Benefits and Revenues - 30k under	This is the result of measures implemented by the Resource to reduce expenditure in this area.
Payment to Other Bodies	478k under	Other Committees of the Authority - 176k under	Property Services - 198k under	This underspend relates to a rationalisation of internal support charges across the Resource and is offset by an under recovery of income within Area Services and Finance, Benefits and Revenues Services (see Income below).
		Payments to Other Bodies - 154k under	Area Services - 156k under	This underspend reflects savings achieved by reprovisioning homelessness support service contracts.
		Supporting People External Provider - 143k under	Supporting People - 143k under	This underspend reflects the contracts currently in place for Supporting People services.
Payment to Contractors	(131k) over	Payment to Private Contractor - (74k) over	Area Services - (64k) over	This relates to the purchase of support services within the Homeless Service.

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Payment to Contractors (cont)		Payment to External Consultants - (57k) over	Property Services - (57k) over	This overspend relates to the purchase of external professional services to assist with services required by legislation, where vacancies exist within Property Services.
Transfer Payments	(5,491k) over	Rent Allowance - (3,094k) over	Finance, Benefits and Revenues - (3,094k) over	This overspend relates to the demand for benefits and is offset by an over recovery of income, (see Income below).
		Rent Rebates - (2,397k) over	Finance, Benefits and Revenues - (2,397k) over	This overspend relates to the demand for benefits and is offset by an over recovery of income, (see Income below).
Income	4,649k over recovered	Rent Rebates Subsidy - 2,345k over recovered	Finance, Benefits and Revenues - 2,345k over recovered	This over recovery relates to the demand for benefits and is offset by an overspend on Transfer Payments (see above).
		Rent Allowance Subsidy - 2,936k over recovered	Finance, Benefits and Revenues - 2,936k over recovered	This over recovery relates to the demand for benefits and is offset by an over spend on Transfer Payments, see above.

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Income (cont)		DWP Subsidy - 262k over recovered	Finance, Benefits and Revenues - 262k over recovered	This reflects additional subsidy received to deal with increasing workloads as a result of the current economic climate.
		Fees and Charges - General - (163k) under recovered	Finance, Benefits and Revenues - (105k) under recovered	This relates to a reduction in subsidy paid by the Department of Works and Pensions for uncashed cheques in prior years. There is also an under recovery in respect of rental income from third parties for office accommodation which is currently vacant. The balance relates to fees in respect of the HomeImprove Service as a result of a change in the fee structure.
			Property Services - (73k) under recovered	This under recovery is a reflection of progress to date with the legislative compliance programme and is offset by an underspend on Asbestos (see Property Costs).
		House Rents - (290k) under recovered	Area Services - (290k) under recovered	This under recovery is the result of the number of homeless units which we currently have against the target set. This is partially offset by an underspend on Other Accommodation Costs.

Subjective Head	Variance	Subjective line	Service / amount	Explanation
Income (cont)		Other Income - (29k) under recovered	Finance, Benefits and Revenues - 82k over recovered	This over recovery reflects current levels of Housing Benefit overpayment recovery.
			Area Services - (114k) under recovered	This is an under recovery of internal support costs and is offset by a reduction in expenditure.
		Reallocation of Support Costs - (231k) under recovered	Area Services - (56k) under recovered Finance, Benefits and Revenues - (175k) under recovered	This is as a result of the rationalisation of internal support costs across the Resource, and is offset by a reduction in Payment to Other Bodies within Property Support.
		Recovery From Capital - (117k) under recovered	Area Services - (57k) under recovered	This under recovery is a result of vacant posts which are no longer being recharged to capital. This is offset by an underspend in employee costs.
			Finance, Benefits and Revenues - (60k) under recovered	This under recovery relates to recharges in respect of the Private Housing Scheme of Assistance.
		Trading Services Recharges - (50k) under recovered	Area Services - (50k) under recovered	This is an under recovery of support costs and is offset by a reduction in expenditure.

South Lanarkshire Council

Housing & Technical Resources - Total

Expenditure / Income Variance Trends 2010/11

	REVISED ANNUAL BUDGET SLC 10/11	PERIOD 8 VARIANCE AMOUNT	Over/ Under	PERIOD 9 VARIANCE AMOUNT	Over/ Under	PERIOD 10 VARIANCE AMOUNT	Over/ Under	PERIOD 11 ESTIMATE TO DATE	PERIOD 11 ACTUAL TO DATE	PERIOD 11 VARIANCE AMOUNT	Over/ Under
EMPLOYEE COSTS											
APT & C BASIC	16,803	106	under	220	under	273	under	13,751	13,491	260	under
APT & C OVERTIME	182	(21)	over	(30)	over	(32)	over	148	185	(37)	over
APT & C SUPERANNUATION	2,734	56	under	77	under	90	under	2,238	2,144	94	under
APT & C NI	1,228	19	under	30	under	37	under	1,006	966	40	under
MANUAL BASIC	0	(10)	over	(12)	over	(13)	over	0	14	(14)	over
MANUAL SUPERANNUATION	0	(2)	over	(2)	over	(2)	over	0	3	(3)	over
MANUAL NI	0	(1)	over	(1)	over	(1)	over	0	1	(1)	over
TRAVEL AND SUBSISTENCE	231	(56)	over	(55)	over	(52)	over	190	236	(46)	over
OTHER EMPLOYEE COSTS	405	24	under	32	under	6	under	118	86	32	under
PENSION INCREASES	247	(35)	over	(22)	over	(10)	over	200	222	(22)	over
ADDITIONAL PENSION COSTS	54	(45)	over	(213)	over	(326)	over	44	387	(343)	over
EMPLOYEE COSTS	21,884	35	under	24	under	(30)	over	17,695	17,735	(40)	over

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PROPERTY COSTS											
RATES	2,049	10	under	8	under	35	under	2,047	2,015	32	under
SCOTTISH WATER - UNMETERED CHARGES	4	(1)	over	(1)	over	(1)	over	4	5	(1)	over
SCOTTISH WATER - METERED CHARGES	278	38	under	35	under	10	under	223	208	15	under
RENT	2,342	(24)	over	(36)	over	(21)	over	1,924	1,986	(62)	over
SERVICE CHARGE	136	(1)	over	19	under	23	under	73	73	0	
FACTORING CHARGES	4	3	under	2	under	2	under	4	1	3	under
OTHER ACCOMMODATION COSTS	2,413	100	under	188	under	180	under	2,102	1,892	210	under
BED AND BREAKFAST	542	(61)	over	(35)	over	(17)	over	417	413	4	under
PROPERTY INSURANCE	136	0		5	under	5	under	43	43	0	
SECURITY COSTS	107	(32)	over	(6)	over	(7)	over	91	103	(12)	over
GROUND MAINTENANCE	690	(550)	over	(551)	over	(551)	over	690	1,241	(551)	over
REPAIRS & MAINTENANCE - INTERNAL CONTRACTORS	842	58	under	44	under	50	under	617	539	78	under
REPAIRS & MAINTENANCE - EXTERNAL CONTRACTORS	233	2	under	13	under	(4)	over	149	117	32	under
HOUSING - RENT FREE ACCOMMODATION	0	(2)	over	(2)	over	(2)	over	0	2	(2)	over
HOUSING - RENT W/O UNLET PERIODS	757	116	under	177	under	202	under	536	348	188	under
HOUSING - RENT W/O BAD PERIODS	856	0		71	under	58	under	325	268	57	under
ASBESTOS	405	17	under	4	under	72	under	231	143	88	under
WATER QUALITY	354	61	under	71	under	45	under	169	169	0	
FIXED ELECTRICAL	73	(1)	over	3	under	5	under	64	57	7	under
EPC	33	(2)	over	4	under	4	under	33	30	3	under
BOILER PLANT SERVICING	96	(20)	over	(1)	over	(28)	over	96	118	(22)	over
ELECTRICITY - CONTRACT	836	67	under	95	under	81	under	671	575	96	under
ELECTRICITY - NON CONTRACT	85	(1)	over	(1)	over	(1)	over	2	3	(1)	over
GAS	284	0		55	under	61	under	156	109	47	under
HEATING OIL	14	8	under	9	under	10	under	11	0	11	under
FIXTURE & FITTINGS	1,024	85	under	240	under	243	under	822	546	276	under
JANITOR SERVICE	184	(3)	over	(10)	over	(18)	over	134	149	(15)	over
CLEANING CONTRACT	123	(2)	over	(8)	over	(7)	over	95	102	(7)	over
CLEANING MATERIALS	8	0		(2)	over	(2)	over	6	8	(2)	over
WINDOW CLEANING	1	0		0		0		0	0	0	
PEST CONTROL	0	(2)	over	(2)	over	(6)	over	0	7	(7)	over
REFUSE UPLIFT	67	7	under	8	under	8	under	67	56	11	under
REMOVAL & STORAGE COSTS	76	(1)	over	(1)	over	(3)	over	59	61	(2)	over
OTHER PROPERTY COSTS	491	(6)	over	0		5	under	382	375	7	under
OFFICE ACCOM-FACILITIES MANAGEMENT	1,434	(26)	over	(31)	over	(32)	over	1,214	1,247	(33)	over
ACCOMMODATION RECHARGE TO USERS	33	0		0		0		28	28	0	
PROPERTY COSTS	17,010	(163)	over	364	under	399	under	13,485	13,037	448	under

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Housing & Technical Resources - Total

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SUPPLIES AND SERVICES											
COMPUTER EQUIPMENT PURCHASE	600	18	under	(7)	over	19	under	368	441	(73)	over
COMPUTER EQUIPMENT MAINTENANCE	1	0		0		0		0	1	(1)	over
I.T. EQUIPMENT MAINT-CONTRACT	111	(94)	over	(88)	over	(87)	over	84	203	(119)	over
I.T.-ELECTRONIC MESSAGING	1	0		0		0		1	0	1	under
EQUIPMENT AND OTHER TOOLS	39	(12)	over	(15)	over	(14)	over	31	41	(10)	over
ADAPTATIONS FOR CLIENTS	0	(1)	over	(1)	over	(2)	over	0	1	(1)	over
FURNITURE - OFFICE	18	12	under	13	under	14	under	14	(1)	15	under
FURNITURE - GENERAL	0	(22)	over	(21)	over	(22)	over	0	12	(12)	over
FURNISHINGS	0	(17)	over	(19)	over	(20)	over	0	21	(21)	over
MATERIALS	71	(13)	over	(9)	over	(3)	over	55	54	1	under
AUDIO VISUAL	6	19	under	0		5	under	5	0	5	under
PUBLICATIONS, JOURNALS, NEWSPAPERS ETC	26	15	under	16	under	18	under	22	2	20	under
TV LICENCES - EDUCATION	0	1	under	0		0		0	0	0	
FOODSTUFFS - GENERAL	13	0		0		1	under	11	9	2	under
PROTECTIVE CLOTHING & UNIFORMS	39	18	under	20	under	23	under	31	7	24	under
OTHER SUPPLIES AND SERVICES	93	68	under	32	under	22	under	77	25	52	under
CATERING - CONTRACT	10	3	under	1	under	3	under	7	5	2	under
SUPPLIES AND SERVICES	1,028	(5)	over	(78)	over	(43)	over	706	821	(115)	over
TRANSPORT AND PLANT											
FLEET SERVICES - FUEL	0	(1)	over	(2)	over	(4)	over	0	6	(6)	over
OTHER TRANSPORT COSTS	5	(20)	over	(25)	over	(28)	over	4	32	(28)	over
LICENCES	0	(3)	over	(3)	over	(3)	over	0	3	(3)	over
FLEET SERVICE CHARGES - VEHICLE MAINTENANCE	0	(1)	over	(2)	over	(2)	over	0	2	(2)	over
FLEET SERVICE CHARGES - UNSCHEDULED LABOUR	0	(1)	over	0		0		0	0	0	
FLEET SERVICE CHARGES - LEASING	0	0		(1)	over	(1)	over	0	1	(1)	over
FLEET SERVICE CHARGES - HIRED VEHICLES	0	0		0		(1)	over	0	1	(1)	over
FLEET SERVICE CHARGES - CONTRACT HIRE	133	56	under	63	under	68	under	103	25	78	under
FLEET SERVICE CHARGES - FUEL	0	(7)	over	(8)	over	(9)	over	0	10	(10)	over
STORAGE	0	(2)	over	(2)	over	(2)	over	0	2	(2)	over
TRANSPORT AND PLANT	138	21	under	20	under	18	under	107	82	25	under

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ADMINISTRATION											
PRINTING AND STATIONERY	328	32	under	38	under	72	under	237	153	84	under
BULK PRINTING	0	(21)	over	(22)	over	(23)	over	0	31	(31)	over
TELEPHONES	212	3	under	(9)	over	(4)	over	171	173	(2)	over
MOBILE PHONES	30	(2)	over	(3)	over	(5)	over	24	30	(6)	over
ADVERTISING - OF COUNCIL SERVICE AVAILABILITY	124	(7)	over	5	under	13	under	72	55	17	under
ADVERTISING - OTHER	64	19	under	10	under	18	under	23	3	20	under
POSTAGES/COURIERS	307	0		8	under	5	under	197	190	7	under
MEMBERSHIP FEES/SUBSCRIPTIONS	69	6	under	11	under	7	under	58	48	10	under
INSURANCE	95	0		2	under	0		0	0	0	
MEDICAL COSTS	14	(1)	over	(2)	over	(4)	over	11	16	(5)	over
LEGAL EXPENSES	940	(23)	over	(8)	over	(23)	over	723	747	(24)	over
SURVEY COSTS	20	(11)	over	(8)	over	(20)	over	17	35	(18)	over
HOSPITALITY	2	(1)	over	(1)	over	(1)	over	0	1	(1)	over
GIRO BANK AGENCY FEES	115	12	under	13	under	22	under	97	76	21	under
INTERNET AGENCY FEES	20	1	under	1	under	(2)	over	17	17	0	
OTHER ADMIN COSTS	95	10	under	44	under	41	under	78	28	50	under
CONFERENCES - MEMBERS	0	(4)	over	(4)	over	(4)	over	0	4	(4)	over
CONFERENCES - OFFICIALS	16	5	under	5	under	12	under	14	4	10	under
TRAINING	69	54	under	46	under	(6)	over	61	63	(2)	over
ADMINISTRATION	2,520	72	under	126	under	98	under	1,800	1,674	126	under
PAYMENT TO OTHER BODIES											
OTHER COMMITTEES OF THE AUTHORITY	1,165	(21)	over	234	under	232	under	917	741	176	under
OTHER LOCAL AUTHORITIES	0	0		0		0		0	1	(1)	over
PAYMENTS TO VOLUNTARY ORGANISATIONS	25	3	under	0		2	under	21	19	2	under
PAYMENTS TO OTHER BODIES	3,076	131	under	127	under	157	under	1,153	999	154	under
SUPPORTING PEOPLE INTERNAL PROVIDER	4,564	3	under	3	under	3	under	3,866	3,862	4	under
SUPPORTING PEOPLE EXTERNAL PROVIDER	1,114	62	under	114	under	129	under	857	714	143	under
HOUSING ADMINISTRATION	715	0		0		0		0	0	0	
PAYMENT TO OTHER BODIES	10,659	178	under	478	under	523	under	6,814	6,336	478	under
PAYMENT TO CONTRACTORS											
PAYMENT TO PRIVATE CONTRACTOR	1,802	(39)	over	(34)	over	(91)	over	1,657	1,731	(74)	over
PAYMENT TO EXTERNAL CONSULTANTS	0	(44)	over	(51)	over	(57)	over	0	57	(57)	over
PAYMENT TO CONTRACTORS	1,802	(83)	over	(85)	over	(148)	over	1,657	1,788	(131)	over

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Housing & Technical Resources - Total

Expenditure / Income Variance Trends 2010/11

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TRANSFER PAYMENTS											
RENT ALLOWANCE	33,842	(30)	over	(2,469)	over	(2,815)	over	28,664	31,758	(3,094)	over
RENT REBATES	48,380	31	under	(1,998)	over	(2,180)	over	38,978	41,375	(2,397)	over
COUNCIL TAX BENEFIT SUBSIDY	21,490	0		0		0		19,402	19,402	0	
TRANSFER PAYMENTS	103,712	1	under	(4,467)	over	(4,995)	over	87,044	92,535	(5,491)	over
FINANCING CHARGES											
LEASING CHARGES - FINANCE	500	(1)	over	(1)	over	0		500	501	(1)	over
LEASING CHARGES - OPERATIONAL	1	(4)	over	0		0		1	1	0	
CAR LEASING PAYMENTS	50	9	under	9	under	3	under	44	27	17	under
I.T. EQUIPMENT LEASING-CONTRACT	294	(14)	over	9	under	26	under	266	242	24	under
FINANCING CHARGES	845	(10)	over	17	under	29	under	811	771	40	under
TOTAL EXPENDITURE	159,598	46	under	(3,601)	over	(4,149)	over	130,119	134,779	(4,660)	over
INCOME											
SPECIFIC GRANT	(806)	0		0		0		(682)	(682)	0	
STATUTORY ADDITIONS - COST OF COLLECTION	(740)	0		0		0		0	0	0	
RENT REBATES SUBSIDY	(45,982)	0		2,266	over rec	2,125	over rec	(37,565)	(39,910)	2,345	over rec
RENT ALLOWANCE SUBSIDY	(33,512)	(1)	under rec	1,851	over rec	2,660	over rec	(27,765)	(30,701)	2,936	over rec
COUNCIL TAX BENEFIT SUBSIDY	(21,490)	0		0		0		(19,402)	(19,402)	0	
DWP SUBSIDY	(3,131)	0		227	over rec	236	over rec	(2,652)	(2,914)	262	over rec
DHP	(115)	35	over rec	0		4	over rec	(115)	(119)	4	over rec
CONTRIBUTIONS FROM OTHER BODIES	(215)	(30)	under rec	1	over rec	1	over rec	(165)	(151)	(14)	under rec
SALES - DEPARTMENTS OF THE AUTHORITY	(628)	12	over rec	12	over rec	12	over rec	0	(12)	12	over rec
FEES AND CHARGES - GENERAL	(2,334)	(14)	under rec	(67)	under rec	(144)	under rec	(1,776)	(1,613)	(163)	under rec
FEES AND CHARGES - OTHER BODIES	0	13	over rec	19	over rec	19	over rec	0	(19)	19	over rec
LIBRARY SERVICE CHARGES	0	0		(14)	under rec	0		0	0	0	
FEES AND CHARGES - DEPARTMENTS OF THE AUTHORITY	(4,290)	(8)	under rec	(75)	under rec	(37)	under rec	(725)	(718)	(7)	under rec
RENTAL INCOME	(501)	9	over rec	0		(14)	under rec	(324)	(296)	(28)	under rec
HOUSE RENTS	(6,834)	(179)	under rec	(332)	under rec	(326)	under rec	(5,084)	(4,794)	(290)	under rec
OTHER INCOME	(8,554)	193	over rec	54	over rec	(17)	under rec	(1,099)	(1,070)	(29)	under rec
REALLOCATION OF SUPPORT COSTS	(231)	0		(231)	under rec	(231)	under rec	(231)	0	(231)	under rec
RECOVERY FROM CAPITAL	(557)	(74)	under rec	(80)	under rec	(90)	under rec	(557)	(440)	(117)	under rec
TRADING SERVICES RECHARGES	(2,063)	0		(50)	under rec	(50)	under rec	(50)	0	(50)	under rec
INCOME	(131,983)	(44)	under rec	3,581	over rec	4,148	over rec	(98,192)	(102,841)	4,649	over rec
NET EXPENDITURE	27,615	2	under	(20)	over	(1)	over	31,927	31,938	(11)	over