

CSR 2011 - 2015

PURPOSE OF THE REPORT

1. This is the second report to the committee, it's purpose to apprise members of the current status of CSR 2015 change programme of work. The programme of work is designed to realise the Chief Constable's vision of delivering outstanding policing for all our communities and aims to "Change the shape of the organisation so that it remains fit for purpose in 2015 and is capable of meeting the demands and priorities identified by the public".

BACKGROUND

2. The CSR 2015 Programme is now embedded into the business of the Force. This programme incorporates the remaining elements of the previous Strategic Change Programme, Business & Workforce Modernisation Programme and the Choices Programme. All elements are presented in a single set of joined up Finance and Human Resource numbers, and this same information is presented to the CSR Implementation Board, Integrated Business Management Process and Police Authority Committees, ensuring consistency of information.
 - 2.1 Whilst the programme is primarily designed to deliver the budget reductions required by the coalition government's CSR 2011 announcement, it's priorities are that of maintaining performance and introducing changes to business processes where appropriate, to ensure that resilience, capability and capacity remain.
 - 2.2 As part of embedding the programme into force, and to ensure that all elements of the change programme are encapsulated and can be reported upon effectively, the report for Period 2 of 2011/12 has been established as the baseline from which all future movements and reports will be made. This in turn is based on the Medium Term Financial Plan (MTFP) approved at the Police Authority Finance Committee on 15 February 2011.
 - 2.3 For the purposes of the details of this report savings and estimates from Period 4 of 2011/12 have been used – see Appendix A, A1, B & B1 attached.
 - 2.4 This sets the current savings and establishment targets as follows:
 - 2.3.1 Current savings targets that the Force needs to hit through the CSR2015 Plan are:
 - 2011/12 £10.566M
 - 2012/13 £11.099M
 - 2013/14 £ 1.925M
 - 2014/15 £ 4.623M
 - 2015/16 £ 1.494M

2.3.2 This totals £29.707M over the five years specified above and £34.827M if the original target from 2010/11 is included.

2.3.3 These savings targets are taken directly from the current approved MTFP and are the remaining finance 'gap' that must be closed when all known budgetary pressures are taken into consideration.

2.3.4 Current savings estimates are:

- 2011/12 £10.632M
- 2012/13 £7.716M
- 2013/14 £1.009M
- 2014/15 £4.675M
- 2015/16 £1.215M

These are net of 2010/11 savings achieved.

2.3.5 This equates to a current net estimated planned shortfall on the cumulative savings target of £4.458M and a shortfall on in-year budget target of £0.278M by the end of 2015/16.

2.3.6 During this time staffing numbers are estimated to reduce as a result of the CSR2015 plan as follows:

- 2011/12 207 net deletions
- 2012/13 74 net deletions
- 2013/14 117 net deletions
- 2014/15 34 net deletions

2.3.7 This totals 432 net reductions over the four years specified. Any further reductions in staffing over the 2015/16 year are yet to be confirmed.

2.3.8 This equates to (net); 327 police officer post deletions and 105 police staff post deletions.

2.3.9 Across the five IBM service areas this looks like (net):

- Investigation 94 Police Officer post deletions
- Incident Response 82 Police Officer post deletions
- Protective Services 42 Police Officer post deletions
- Neighbourhood Policing 33 Police Officer post deletions
- Business Support 76 Police Officer post deletions

- Investigation 27 Police Staff post deletions
- Incident Response 39 Police Staff post growth
- Protective Services 11.5 Police Staff post deletions
- Neighbourhood Policing 43 Police Staff post deletions
- Business Support 62.5 Police Staff post deletions

N.B. It should be noted that all Police Officer post deletions within the Incident Response area are from within the Public Service Centres and Command Centres and not Operational Response Units.

OPTIONS, RISKS AND OPPORTUNITIES

- 3 The options and recommendations available to the programme are researched and reported to the Chief Constable in the Management Business Review stage of the Integrated Business Management (IBM) process. Decisions are made based on this. Once the options have been agreed they are delivered by the CSR2015 Implementation Board, Project Team, and appointed Business Change Manager.
- 3.1 Risks are identified and monitored by both IBM and the CSR2015 Implementation Board and significant risks are subject to an escalation procedure commensurate with the level of exposure: escalation is from the Programme Team to the Implementation Board and from there into IBM as appropriate.
- 3.2 As the Programme Team moves through the approved recommendations there are often opportunities identified which contribute further to the already identified savings. These are recorded and tracked to ensure that they are not lost to the organisation

POLICING PLAN AND PERFORMANCE

4. In 2009 the Force commenced planning in preparation for budgetary changes. When the Government changed in May 2010 the Force extended this work with the aim of putting all plans through the IBM model, the forces business change process.
- 4.1 Within IBM the Force looks at all business areas split into five service areas; Incident Response, Investigation, Neighbourhood Policing, Protective Services and Business Support. Each of these areas has a set of priorities which are aligned and support the 5 Strategic Aims set and approved by the Police Authority. Each review is then tested against these aims and priorities to ensure that the outcome of the review meets these needs and performance requirements.

IMPACTS ON OR LINKS TO COLLABORATION

5. Links with partners, both regional policing partners and others, are considered throughout the IBM model when the reviews are conducted and completed. Many of the reviews have implications in the regional agenda. Where there are links, plans are in place to ensure that whatever the Force is doing internally in the CSR 2015 programme does not inadvertently impact on activity in the region or vice versa. Currently the main areas of change in the region affected by the CSR2015 savings plan are the links with ISB and HRD to South Yorkshire, along with a wide range of operational undertakings.

FINANCIAL IMPLICATIONS

6. The financial implications reported to this committee are those authorised by the IBM process ensuring that only one set of figures is used to advise all the key stakeholders, thereby avoiding confusion and misunderstanding.
- 6.1 Whilst reviews are still being conducted according to the CSR 2015 review schedule and conclude in Q4 2011/12, current estimates show that the force will

under achieve by £0.3m; the current approved Medium Term Financial Plan requirement, although this remains within tolerance levels.

LEGAL IMPLICATIONS

7. All legal aspects have been considered to ensure that the Authority and / or Force are acting legitimately and the Force legal team has been consulted where appropriate.

EQUALITY AND DIVERSITY AND HUMAN RIGHTS

8. Equality and Human Rights are considered throughout the organisation when business changes are being undertaken. Equality Impact Assessments are conducted as part of the review process and any recommendations are incorporated in the review recommendations where it is appropriate and necessary to do so.

CONCLUSION

9. The Force remains in a good position with regards to the CSR2015 Programme despite revised estimates in period 4 opening up the gap previously estimated. Whilst many reviews have yet to be finalised, approved and implemented, the schedule and review estimates remain within tolerance to achieve the savings targets currently identified within the MTFP. Whilst caution must be taken not to become complacent the mechanism to track and assure the savings targets is in place along side a robust and proven delivery programme. Contingency remains tight within the savings plan, although robust management and review of this is a priority for IBM and the CSR Implementation Board.

RECOMMENDATIONS

10. It is recommended that Members:
 - (i) Discuss and note the contents of the report.
 - (ii) Receive further quarterly updates at future BD Committee meetings.

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Chief Constable

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Background documents: None.

Appendix A – CSR 2015 Level 1 Summary Position Statement – HRD

CORPORATE SPENDING REVIEW 2015
SUMMARY POSITION STATEMENT - Level 1
as at 31 July 2011 - Period 4

	2011/12	2012/13	2013/14	2014/15	TOTAL
Police/Police Staff Post Deletions 2011-2015					
<u>INVESTIGATION</u>	63.00	41.00	19.00	0.00	123.00
<u>INCIDENT RESPONSE</u>	68.28	29.00	27.00	0.00	124.28
<u>PROTECTIVE SERVICES</u>	24.51	4.00	35.00	0.00	63.51
<u>NEIGHBOURHOOD POLICING</u>	0.00	0.00	43.00	33.00	76.00
<u>BUSINESS SUPPORT</u>	108.69	36.00	25.00	1.00	170.69
Total Estimated Police/Police Staff deletions	264.48	110.00	149.00	34.00	557.48
Early Voluntary Redundancy (EVR)	19.72	0.00	0.00	0.00	19.72
Total Estimated New Posts Created	58.00	33.00	34.00	0.00	125.00
TOTAL ESTIMATED NET POST DELETIONS	226.20	77.00	115.00	34.00	452.20
ORIGINAL ESTIMATED NET POST DELETIONS	207.00	74.00	117.00	34.00	432.00
MOVEMENT	19.20	-3.00	-2.00	0.00	20.20

Appendix A1 – CSR 2015 Level 1 Summary Position Statement – Finance

COMPREHENSIVE SPENDING REVIEW 2015
SUMMARY POSITION STATEMENT - LEVEL 1
as at 31st July 2011 - Period 4
NET SAVINGS / COSTS POSITION

Appendix A1

	Up to 2011 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £	TOTAL £
NET SAVINGS							
CSR REVIEWS							
INVESTIGATION	-	1,872,110	4,265,180	5,812,970	6,642,570	6,642,570	25,235,400
INCIDENT RESPONSE	-	790,830	1,802,000	2,533,630	2,924,490	2,924,490	10,975,440
PROTECTIVE SERVICES	355,790	793,060	1,360,690	1,675,970	2,898,000	2,898,000	9,625,720
NEIGHBOURHOOD POLICING	3,620	3,620	3,620	399,310	1,565,090	2,645,190	4,616,830
BUSINESS SUPPORT	2,178,150	5,425,710	7,063,480	8,233,040	9,328,850	9,328,850	39,379,930
STAFFING REVIEWS - NET SAVINGS							
CURRENT ESTIMATES	2,537,560	8,885,330	14,494,970	18,654,920	23,359,000	24,439,100	89,833,320
ORIGINAL ESTIMATES	2,450,280	8,458,855	14,716,870	19,052,810	23,784,720	24,864,820	90,878,075
MOVEMENTS	87,280	426,475	(221,900)	(397,890)	(425,720)	(425,720)	(1,044,755)
EARLY VOLUNTARY REDUNDANCIES (EVR)	258,030	1,485,250	1,527,100	1,527,100	1,527,100	1,527,100	7,593,650
OTHER GAINS	2,411,690	3,154,280	3,154,280	3,154,280	3,154,280	3,154,280	15,771,400
NON-PAY	-	2,228,026	4,225,263	4,457,633	5,344,393	5,428,423	21,683,738
TOTAL NET SAVINGS	5,207,280	15,752,886	23,401,613	27,793,933	33,384,773	34,548,903	134,882,108
MTFS SAVINGS TARGET*							
2011/12	-	(10,566,000)	(10,566,000)	(10,566,000)	(10,566,000)	(10,566,000)	(52,830,000)
2012/13	-	-	(11,099,000)	(11,099,000)	(11,099,000)	(11,099,000)	(44,396,000)
2013/14	-	-	-	(1,925,000)	(1,925,000)	(1,925,000)	(5,775,000)
2014/15	-	-	-	-	(4,623,000)	(4,623,000)	(9,246,000)
2015/16	-	-	-	-	-	(1,494,000)	(1,494,000)
TOTAL MTFS SAVINGS TARGET 2011/12 to 2015/16	-	(10,566,000)	(21,665,000)	(23,590,000)	(28,213,000)	(29,707,000)	(113,741,000)
SAVINGS TARGET Up to 2011	(5,120,000)	(5,120,000)	(5,120,000)	(5,120,000)	(5,120,000)	(5,120,000)	(25,600,000)
TOTAL SAVINGS TARGET	(5,120,000)	(15,686,000)	(26,785,000)	(28,710,000)	(33,333,000)	(34,827,000)	(139,341,000)
VARIANCE TO DATE (STILL TO FIND IN YEAR)	87,280	66,886	(3,383,387)	(916,067)	51,773	(278,097)	(4,458,892)
VARIANCE as at 14th June 2011 CSR 2015 Board		(596,885)	(4,026,201)	94,439	963,349	549,449	(3,015,849)
Project Board Meetings :-							
11th August 2011 Meeting Period 4		268,155	(5,439)	(25,409)	(53,239)	(53,239)	130,829
		395,616	648,253	(985,097)	(858,337)	(774,307)	(1,573,872)
							-
NET MOVEMENTS TO DATE		663,771	642,814	(1,010,506)	(911,576)	(827,546)	(1,443,043)

Appendix B – CSR 2015 Level 2 Summary Position Statement – HRD

CORPORATE SPENDING REVIEW 2015
 POSITION STATEMENT - Level 2
 as at 31 July 2011 - Period 4

	2011/12	2012/13	2013/14	2014/15	TOTAL	Breakdown
Police/Police Staff Post Deletions - 2011-2015						
INVESTIGATION						
MIT	10.00	12.00			22.00	18 PO & 4 PS
Test Purchase	2.00				2.00	2.00 PO
Economic Crime Unit			5.00		5.00	5.00 PO
Crime Support Unit			5.00		5.00	5.00 PO
Serious Crime Section			5.00		5.00	5.00 PO
Special Branch			4.00		4.00	4.00 PO
BCU Investigative Structure	27.00	29.00			56.00	27 PS & 29 PO
Investigation Shift Change						
DSU	7.00				7.00	7.00 PO
Divisional CID	17.00				17.00	17.00 PO
Total post deletions	63.00	41.00	19.00	0.00	123.00	
Total new posts created	4.00				4.00	CID
Total net post deletions	59.00	41.00	19.00	0.00	119.00	
INCIDENT RESPONSE						
Front Enquiry Offices	8.00				8.00	8.00 PS
Front Office / Property Staff	7.00	6.00			13.00	13.00 PS
Incident Handling Unit	26.28		27.00		53.28	33.28 PO & 20 PS
Public Service Centre	27.00	23.00			50.00	49.00 PO & 1 PS
Total post deletions	68.28	29.00	27.00	0.00	124.28	
Total new posts created	26.00	27.00	27.00		80.00	PSC & IHU
Total net post deletions	42.28	2.00	0.00	0.00	44.28	
PROTECTIVE SERVICES						
Dog Section	4.00				4.00	4.00 PO
Mounted Section	2.00		7.00		9.00	7.00 PO & 2 PS
Public Order			1.00		1.00	1.00 PS
CBRN			1.00		1.00	1.00 PS
Firearms			1.00		1.00	1.00 PO
Roads Crime Section			9.00		9.00	7 PO & 2 PS
Collision Investigation	2.00				2.00	2.00 PO
VIB	5.00				5.00	5.00 PS
Roads Policing			12.00		12.00	11 PO & 1 PS
Intelligence	1.00				1.00	1.00 PO
Specialist Search	2.00	4.00	4.00		10.00	10.00 PO
Traffic Warden	8.51				8.51	8.51 PS
Total post deletions	24.51	4.00	35.00	0.00	63.51	
Total new posts created	1.00	4.00	4.00		9.00	Int, Col Inv & Air Sup
Total net post deletions	23.51	0.00	31.00	0.00	54.51	
NEIGHBOURHOOD POLICING						
Neighbourhood Policing VCU			43.00	33.00	76.00	33 PO & 45 PS
Total post deletions	0.00	0.00	43.00	33.00	76.00	
Total new posts created	0.00	0.00	0.00	0.00	0.00	
Total net post deletions	0.00	0.00	43.00	33.00	76.00	
BUSINESS SUPPORT						
South Bank BCU			7.00		7.00	7.00 PO
Corporate Development Branch		3.00			8.22	7.22 PS & 1 PO
Custody Shift Change	8.00				8.00	6.00 PO & 2 PS
Buildings	1.00	3.00	1.00	1.00	6.00	6.00 PS
Fleet						
Professional Standards Branch			3.00		3.00	2.00 PO & 1 PS
HRD (CSR 2015)	13.86	16.00			29.86	5 PO & 24.86 PS
Probationer Development Units		11.00	10.00		21.00	20 PO & 1.0 PS
Logistics Unit			4.00		4.00	4.00 PO
Command	4.00	3.00			7.00	7.00 PO
Finance and Administration Review						Deletions Complete
Management Support Function	2.00				2.00	2.00 PS
Community Safety	6.00				6.00	5.00 PO & 1 PS
Criminal Justice Unit	36.29				36.29	23.50 PO & 13.25 PS
Supply	17.53				17.53	PS
ISB	10.79				10.79	PS
Transport	4.00				4.00	PS
Total post deletions	108.69	36.00	25.00	1.00	170.69	
Total new posts created	27.00	2.00	3.00		32.00	
Total net post deletions	81.69	34.00	22.00	1.00	138.69	
Total Police/Police Staff deletions	264.48	110.00	149.00	34.00	557.48	
Early Voluntary Redundancy (EVR)	19.72	0.00	0.00	0.00	19.72	
Total new posts created	58.00	33.00	34.00	0.00	125.00	
TOTAL ESTIMATED NET POST DELETIONS	226.20	77.00	115.00	34.00	452.20	
ORIGINAL ESTIMATED NET POST DELETIONS	207.00	74.00	117.00	34.00	432.00	
MOVEMENT	19.20	0.00	-2.00	0.00	20.20	

Appendix B1 – CSR 2015 Level 2 Summary Position Statement – Finance

COMPREHENSIVE SPENDING REVIEW 2015

Appendix B1

POSITION STATEMENT - LEVEL 2

as at 31st July 2011 - Period 4

NET SAVINGS / COSTS POSITION

	Up to 2011 £	2011/12 £	2012/13 £	2013/14 £	2014/15 £	2015/16 £	TOTAL £
NET SAVINGS							
CSR REVIEWS							
INVESTIGATION							
MIT	-	1,700	828,890	976,610	976,610	976,610	3,760,420
Test Purchase	-	15,160	106,550	106,550	106,550	106,550	441,360
Economic Crime Unit	-	-	-	38,600	273,710	273,710	586,020
Crime Support Unit	-	-	-	59,010	234,600	234,600	528,210
Serious Crime Section	-	-	-	23,790	234,600	234,600	492,990
Special Branch	-	-	-	18,700	226,790	226,790	472,280
BCU Investigative Structure	-	231,790	786,160	2,046,130	2,046,130	2,046,130	7,156,340
DSU	-	69,550	474,100	474,100	474,100	474,100	1,965,950
BWFM	-	1,553,910	2,069,480	2,069,480	2,069,480	2,069,480	9,831,830
	-	1,872,110	4,265,180	5,812,970	6,642,570	6,642,570	25,235,400
INCIDENT RESPONSE							
Front Enquiry Offices	-	51,730	194,870	194,870	194,870	194,870	831,210
Front Office / Property Staff	-	61,000	198,860	278,000	278,000	278,000	1,093,860
Incident Handling Unit	-	486,320	842,860	1,151,280	1,542,140	1,542,140	5,564,740
Public Service Centres	-	191,780	565,410	909,480	909,480	909,480	3,485,630
	-	790,830	1,802,000	2,533,630	2,924,490	2,924,490	10,975,440
PROTECTIVE SERVICES							
Dog Section	-	23,910	187,680	187,680	187,680	187,680	774,630
Mounted Section	-	35,480	93,840	140,290	386,280	386,280	1,042,170
Public Order	-	-	-	14,890	29,690	29,690	74,270
CBRN	-	-	-	7,400	29,690	29,690	66,780
Firearms	-	-	-	11,700	46,920	46,920	105,540
Roads Crime Section	-	-	-	65,320	400,530	400,530	866,380
Collision Investigation	-	4,480	64,150	64,150	64,150	64,150	261,080
VIB	-	38,030	140,260	140,260	140,260	140,260	599,070
Traffic Wardens	-	94,130	188,840	188,840	188,840	188,840	849,490
Roads Policing	-	-	-	77,440	584,920	584,920	1,247,280
Intelligence	326,910	507,580	513,060	513,060	513,060	513,060	2,559,820
Specialist Search	28,880	89,450	172,860	264,940	325,980	325,980	1,179,210
	355,790	793,060	1,360,690	1,675,970	2,898,000	2,898,000	9,625,720
NEIGHBOURHOOD POLICING							
Neighbourhood Policing	-	-	-	395,690	1,561,470	2,641,570	4,598,730
Neighbourhood Policing VCU	3,620	3,620	3,620	3,620	3,620	3,620	18,100
	3,620	3,620	3,620	399,310	1,565,090	2,645,190	4,616,830
BUSINESS SUPPORT							
South Bank BCU	-	-	-	108,020	547,040	547,040	1,202,100
Corporate Development Branch	-	64,100	122,600	304,570	304,570	304,570	1,100,410
Custody Shift Change	-	78,170	414,720	414,720	414,720	414,720	1,737,050
Buildings	-	15,850	38,970	89,820	135,160	135,160	414,960
Professional Standards Branch	-	-	-	39,730	152,050	152,050	343,830
HRD	-	361,110	612,950	707,750	707,750	707,750	3,097,310
Human Resources 2010/11	620,320	979,630	979,980	979,980	979,980	979,980	4,899,550
Probationer Development Units	-	-	74,050	577,000	996,610	996,610	2,644,270
Logistics Unit	-	-	-	36,460	115,980	115,980	268,420
Special Constabulary Review Post Reductions	144,650	144,650	144,650	144,650	144,650	144,650	723,250
Specials Review Bounty Removal	486,090	486,090	486,090	486,090	486,090	486,090	2,430,450
Performance Management	171,790	197,700	197,700	197,700	197,700	197,700	988,500
Command	87,200	451,690	622,660	777,440	777,440	777,440	3,406,670
Finance and Administration Review	390,430	496,370	483,120	483,120	483,120	483,120	2,428,850
Management Support Function	215,570	433,540	479,380	479,380	479,380	479,380	2,351,060
Community Safety	48,160	202,860	291,650	291,650	291,650	291,650	1,369,460
Criminal Justice Unit	-	803,340	1,306,200	1,306,200	1,306,200	1,306,200	6,028,140
Supply	-	280,710	336,850	336,850	336,850	336,850	1,628,110
ISB	13,940	328,200	355,000	355,000	355,000	355,000	1,748,200
Transport	-	101,700	116,910	116,910	116,910	116,910	569,340
	2,178,150	5,425,710	7,063,480	8,233,040	9,328,850	9,328,850	39,379,930
STAFFING REVIEWS - NET SAVINGS							
CURRENT ESTIMATES	2,537,560	8,885,330	14,494,970	18,654,920	23,359,000	24,439,100	89,833,320
ORIGINAL ESTIMATES	2,450,280	8,458,850	14,716,870	19,052,810	23,784,720	24,864,820	90,878,075
MOVEMENTS	87,280	426,475	(221,900)	(397,890)	(425,720)	(425,720)	(1,044,755)
EARLY VOLUNTARY REDUNDANCIES (EVR)	258,030	1,485,250	1,527,100	1,527,100	1,527,100	1,527,100	7,593,650
OTHER GAINS	2,411,690	3,154,280	3,154,280	3,154,280	3,154,280	3,154,280	15,771,400
NON-PAY	-	2,228,026	4,225,263	4,457,633	5,344,393	5,428,423	21,683,738
TOTAL NET SAVINGS	5,207,280	15,752,886	23,401,613	27,793,933	33,384,773	34,548,903	134,882,108
MTFS SAVINGS TARGET*							
2011/12	-	(10,566,000)	(10,566,000)	(10,566,000)	(10,566,000)	(10,566,000)	(52,830,000)
2012/13	-	-	(11,099,000)	(11,099,000)	(11,099,000)	(11,099,000)	(44,396,000)
2013/14	-	-	-	(1,925,000)	(1,925,000)	(1,925,000)	(5,775,000)
2014/15	-	-	-	-	(4,623,000)	(4,623,000)	(9,246,000)
2015/16	-	-	-	-	-	(1,494,000)	(1,494,000)
TOTAL MTFS SAVINGS TARGET 2011/12 to 2015/16	-	(10,566,000)	(21,665,000)	(23,590,000)	(28,213,000)	(29,707,000)	(113,741,000)
SAVINGS TARGET Up to 2011	(5,120,000)	(5,120,000)	(5,120,000)	(5,120,000)	(5,120,000)	(5,120,000)	(25,600,000)
TOTAL SAVINGS TARGET	(5,120,000)	(15,686,000)	(26,785,000)	(28,710,000)	(33,333,000)	(34,827,000)	(139,341,000)
VARIANCE TO DATE (STILL TO FIND IN YEAR)	87,280	66,886	(3,383,387)	(916,067)	51,773	(278,097)	(4,458,892)
VARIANCE at Baseline - 14th June 2011	-	(596,885)	(4,026,201)	94,439	963,349	549,449	(3,015,849)
Period Variances @:-							
11th August 2011 Meeting	-	268,155	(5,439)	(25,409)	(53,239)	(53,239)	130,829
Period 4	-	395,616	648,253	(985,097)	(858,337)	(774,307)	(1,573,872)
NET MOVEMENTS TO DATE	-	663,771	642,814	(1,010,506)	(911,576)	(827,546)	(1,443,043)