
ARGYLL AND BUTE COUNCIL

**ENVIRONMENT, DEVELOPMENT
AND INFRASTRUCTURE
SERVICES COMMITTEE**

CUSTOMER SERVICES

15th JANUARY 2015

SERVICE PLANS 2015-16

1. EXECUTIVE SUMMARY

The purpose of this report is to provide members of the Environment, Development and Infrastructure Services (EDI) Committee the proposed Service Plans for 2015-16 for Economic Development and Strategic Transportation and Roads and Amenity Services.

SERVICE PLANS 2015-16

2. SUMMARY

This report outlines the proposed Service Plans for 2015-16 for Economic Development and Strategic Transportation and Roads and Amenity Services.

3. RECOMMENDATIONS

3.1 It is recommended that the EDI Committee:

- Approve the proposed service plans for Economic Development and Strategic Transportation and Roads and Amenity Services.

4. DETAIL

4.1. Service Plans were adopted by Council in February 2014 with a two-year budget. Therefore there was no requirement for a complete re-write of Service Plans for 2015-16. Services were invited to adjust their targets and timelines, etc.

4.2 Service Plans were populated with the SOA outcomes from the SOA 2013-23 and aligned with the service outcomes agreed by Council in February 2014.

4.3 The Strategic Management Team agreed the following timeline for service planning at their meeting on 13th October:

Action	Date
Final draft service plans reviewed by SMT	24 November
EDI Strategic Committee reviews Economic Development and Strategic Transport, Roads and Amenity Services draft service plans	15 th January
PPSL reviews Planning and Regulatory Services draft service plan	17 December
Policy and Resources Committee reviews Customer Services and Strategic Finance service plans	18 December
Special Community Services Strategic Committee reviews Community Services draft service plans	12 January
Policy and Resources Committee approves all service plans	5 February 2015

5. CONCLUSION

- 6.1 The report outlines the proposed Service Plans for 2015-16 for Economic Development and Strategic Transportation and Roads and Amenity Services.

7. IMPLICATIONS

- 7.1 Policy – None
- 7.2 Financial – The service plans set out the revenue resource available to services for the financial year 2015-16.
- 7.3 Legal – None
- 7.4 HR – The service plans set out the HR resource available to services for the financial year 2015-16.
- 7.5 Equalities – None
- 7.6 Risk – Risk assessment is a key element in the service planning and preparation process.
- 7.7 Customer Service – The service plans support good customer service engagement by setting out the plans for the services, the targets and success measures for the year.

Douglas Hendry, Executive Director – Customer Services

Jane Fowler, Head of Improvement & HR, on 01546 604466

For further information contact Carolyn McAlpine, Improvement Manager, 01546 604021, Carolyn.mcalpine@argyll-bute.gov.uk

ATTACHMENTS

Service Plans

- Economic Development and Strategic Transportation
- Roads and Amenity Services

DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

SERVICE OVERVIEW

Service Purpose:

To assist in the delivery of the overarching aim of the agreed Single Outcome Agreement, endorsed by the 2014 Economic summit, with a focus on key outcomes 1, 2 and 3 that aim to grow our local economy, create the necessary infrastructure to facilitate economic growth and ensure that local people have sufficient work skills to take advantage of available employment opportunities that enables our population to grow.

Description of areas covered:

Economic development (Business Gateway, European policy and funding, and employability services), regeneration projects, renewables, broadband and mobile phone coverage and key sectors including tourism, food and drink and forestry, social enterprise and community empowerment activities, CHORD, connectivity (roads, ferries, air, rail), transport policy (including road safety) and marine operations (ports and harbours).

Resources available to the service:

Staffing - 122 FTE

Staff resource includes the Head of Service, 5 Senior Managers, 7 team members in Business Gateway, 25 core team members in Employability, 7 team members in the European Team, 3 CHORD Council staff and sub-contracted Project Managers, 14 team members in Development Projects and Renewables, 17 team members in Strategic Transportation (including Road Safety) and Airport Operations; and 43 team members in Marine Operations.

Significant strengths:

A robust and up to date set of strategic and area specific Economic Development Action Plans (EDAPs) 2013-2018, that focus the Council's resources on the economic development activities (including strategic transportation and marine operations) that are designed to have the greatest beneficial socio economic impact on the areas local communities as well as across Scotland as a whole. In particular the strategic EDAP provides a clear focus on the actions that we should focus our resources on delivering across the key sectors (tourism, renewables, marine science and food and drink) in order to contribute to the outcomes outlined in the SOA and area based EDAPs.

The Renewable Energy Action Plan (REAP), 2010-2013 (to be refreshed) has been developed by the Argyll and Bute Community Planning Partnership (CPP), and is a key action within our Community Plan/SOA, in order to assist Argyll and Bute realise its vision for the development of the renewable energy sector. The on-going delivery of the EDAP and REAP has resulted in good, effective, strong and robust partnership working throughout the Service. The Argyll and Bute Renewable Alliance (ABRA) is a partnership of both public and private stakeholders which seeks to secure the delivery of the REAP.

Continuing to maximise productive linkages between the Economic Development Service, Development and Infrastructure Directorate and the wider Council e.g. key officer representation from across the Council on the Argyll and Bute Employability Partnership.

DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

SERVICE OVERVIEW

Effective communication between senior management and staff below senior management level continues to improve due to reinstating utilising quarterly Economic Development Officer Group (EDOG) meetings which includes staff from the other services within the Development and Infrastructure Directorate. On an ongoing basis a more holistic knowledge of the Economic Development Service has been sought through regular team meetings and individual staff one-to-one meetings.

Robust partnership working through sharing information with internal and external customers/partners. For internal purposes the shared EDOG drive has been a successful tool for hosting documentation and easily accessible by members of EDOG.

Significant success in progressing and developing key groups with external partners e.g. Argyll and Bute Renewables Alliance - viewed as a good practice model of service delivery.

A significant track record in delivering external funding that has allowed the creation of a substantial network of active travel routes, transport and infrastructure improvements together with the regeneration of a number of our town centres including economically fragile communities in Argyll and Bute including Rothesay and Campbeltown.

Significant challenges:

The delivery of the key outcomes of the SOA associated with the economy and endorsed by the 2014 Economic summit including the creation of the Argyll and Bute economic Forum (ABSEF) in order to facilitate population growth.

To be able to adequately respond to the challenges facing the global economy including the current lack of public and private sector liquidity.

Delivery of all the key priorities within the EDAP and REAP in a period of significant budgetary and resource pressures.

Staying focused on agreed strategic and area based EDAP priorities and actions including managing local area EDAPs.

Maintaining the growth in business start-ups witnessed during 2013/2014 given that the Business Gateway team is now operating with a full complement of staff. Maintaining performance in relation to employability services provided for the whole of the highlands and islands including the whole of Argyll and Bute together with West Dumbarton.

To ensure that the economic and social interests of our island communities are protected and enhanced through the work of the Argyll Islands

Ensuring capacity and political focus to deliver CHORD, other capital projects including the Lorn Arc TIF, Helensburgh and Dunoon piers and area wide regeneration priorities.

Maintaining key private sector partnerships e.g. AISTP/AITC and ABRA and establishing ABSEF.

Maintaining effective partnership working with CPP partners to deliver the 'Compelling' component of EDAP.

Ensuring regularly financial monitoring meetings are put in place for 2014-2015 with Strategic Finance Principal Accountant and nominated contact

Maintaining the continued delivery of the Council's Maximising Attendance at Work Procedures in order to increase average attendance levels during 2013/14 through 2014/15.

DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

SERVICE OVERVIEW

Equalities:

The Economic Development Service is aligned with the Council's Equal Opportunities policies and practices and Equality Impact Assessments are undertaken as appropriate.

Customer Service:

The Economic Development and Strategic Transportation Service is committed to providing excellent customer service further to its regular contact with customers and clients through the service activities delivered by teams such as, Business Gateway, Employability, European Policy and Funding (including Argyll and the Islands LEADER Programme), Social Enterprise, Renewables, Projects (Tourism, Food and Drink, and Forestry), Town Centre Regeneration activity and Strategic Transportation (which includes transport policy and the Road Safety Unit) and Marine Operations. The Economic Development and Strategic Transportation Service's strong customer focus is evidenced by excellent feedback from customers. A range of research methods are utilised by the service to measure performance, reliability and better understand how the service is regarded by customers in order to continuously improve service delivery.

DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

OUTCOMES

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving	ET01	Sustainable economic growth in Argyll and Bute
SOAO2	We have infrastructure that supports sustainable growth	ET02	Argyll and Bute is better connected, safer and more attractive
SOAO3	Education, skills and training maximises opportunities for all		
SOAO4	Children and young people have the best possible start		
SOAO5	People live active, healthier and independent lives		
SOAO6	People live in safer, stronger communities	ET03	Renewables are further developed in the area in partnership for the benefit of our communities.
		ET04	Harness the potential of the third sector and increase their capacity to deliver sustainable communities.

DRAFT 2015-16 SERVICE PLAN - ECONOMIC DEVELOPMENT AND STRATEGIC TRANSPORTATION

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
ET01	Sustainable economic growth in Argyll and Bute	Maximising the sustainable economic opportunities within Argyll and Bute	Creation of Argyll and Bute Sustainable Economic Forum (ABSEF); Establishment of thematic sub-groups to deliver a series of economic actions aligned to the SOA, LDP and Strategic and Area based EDAPs. (details of profiling available in due course).		1,018	SRR01: Population and economic decline.
		Number of start-up businesses supported.	100 by March 2016.	The Argyll and Bute Business Gateway Team propose to benchmark our start-ups results against the rest of the Highlands and Islands Enterprise area (excluding Argyll and Bute) and Scotland with a focus on the number of start-ups per head of population to give some meaningful analysis. A		
		Number of existing businesses supported.	200 by March 2016.	Not applicable: With regard to benchmarking, support to existing businesses is not a Business Gateway national performance measure so benchmarking data is not available.		
		Work Programme - number of job starts	Secure 90 job starts for Argyll and Bute	The Council delivers the UK Government's Work Programme on behalf of Working Links, one of the two Scottish main contractors for the Department for Work and Pensions (DWP), any benchmarking information can only be published at the discretion of DWP.		
			Secure 100 job starts for the Argyll and Bute Employability Team based in Inverness			
			Secure 160 job starts with Partners			
		Work Programme - number of sustainable job outcomes	Secure 45 sustainable job outcomes for Argyll and Bute	The Council delivers the UK Government's Work Programme on behalf of Working Links, one of the two Scottish main contractors for the Department for Work and Pensions (DWP), any benchmarking information can only be published at the discretion of DWP.		
			Secure 50 sustainable job outcomes for the Argyll and Bute Employability Team based in Inverness			
			Secure 80 sustainable job outcomes with Partners			
		Maximise European funding investment within Argyll and Bute.	Specific targets will be included once the Scottish 2014-2020 Structural Fund programmes and the Argyll and the Islands LEADER and European and Maritime Fisheries Fund programmes are finalised and	Not applicable		
Support for key sector partnerships and projects.	5 - target will be profiled at the end of the current financial year to reflect key sector and geographic agreed priorities.	Not applicable: specific to Argyll and Bute.				

ET02	Argyll and Bute is better connected, safer and more attractive.	Secure external funding for the delivery of strategic transport projects.	Annual target: £300,000	Not applicable: specific to Argyll and Bute.	1,190	Failure to deliver lifeline ferry services to rural and island communities and lifeline are services to the islands.
		Actively influence partner agencies to assist in the delivery of strategic transport projects.	95% delivery against programme of work incorporating Argyll and Bute representation at national strategic transportation forums	Not applicable: specific to Argyll and Bute.		
		% of PSO flights on schedule.	Quarterly Target: 82%	Investigating the possibility of benchmarking against HIAL.		
		Maintain Airport safety essential for service delivery	Monthly Target: 70% pass mark on Red Kite Fire Fighting Training Systems of staff at Oban Airport	Investigating the suitability of benchmarking		
		Number of passengers carried on Argyll and the Isles Air Services.	Annual target: 3,400 (based on 8 passenger seat airplane)	2011: 2510; 2012: 3,224; 2013: 3,334		
		% ferry sailings as timetabled.	90%	Investigating the possibility of benchmarking against Clyde Marine Services.		
		Delivery of road safety education and training publicity programme across educational establishments	Annual target: 80 -pre-schools, primary and secondary schools.	Not applicable: specific to Argyll and Bute.		
		Number of CHORD full business cases (FBCs) complete and approved.	2 FBCs for Oban - Public Realm and White Building; 1 FBC for Campbeltown CHORD (principally the marina); and 1 FBC for Rothesay Pavilion.	Not applicable: specific to Argyll and Bute.		
		Number of CHORD projects delivered following FBC approval.	2	Not applicable: specific to Argyll and Bute.		
Completion and approval of FBCs' for Capital Infrastructure Projects	3 FBCs Helensburgh Pier; 1 Lorn Arc Oban Airport; 1 Business Park Kirk Road	Not applicable: specific to Argyll and Bute.				
ET03	Renewables are further developed in the area in partnership for the benefit of our communities.	Launch and promote the community benefit framework to secure socio-economic benefit for the communities across Argyll and Bute	New Community Benefit Framework finalised and launched Summer 2015. 95% delivery against programme of work promoting the opportunities associated with the Community Renewable Web Portal.	Not applicable: specific to Argyll and Bute.	30	Failure to deliver the Renewable Energy Action Plan and related ambitions.

	Maintain the planned rate of delivery of the REAP (Action Plan to ensure that we maximise the local socio economic opportunities for our communities and businesses from renewables.)	Revised REAP to be finalised and launched during 2015/16 aligned to revised EDAP, 2013-18 and SOA; further detail over timescales will follow.	Not applicable: specific to Argyll and Bute.	
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ET04	Harness the potential of the third sector and increase their capacity to deliver sustainable communities.	Support Third Sector organisations access external funding.	30; this will be assessed through an annual survey carried out after the final quarter of the year.	Not applicable: specific to Argyll and Bute.	160	Failure to deliver sustainable communities through limited resources and inadequate partnership working and commitment to outcome delivery.
		No. of third sector asset transfers supported.	2	Not applicable: specific to Argyll and Bute.		
		No of Argyll and Bute Council services implementing delivery in partnership with social enterprise.	2	Not applicable: specific to Argyll and Bute.		
Central/Management Costs					241	
					2,639	

DRAFT 2015-16 SERVICE PLAN - ROADS AND AMENITY SERVICES

SERVICE OVERVIEW

Service Purpose:

To ensure that Argyll and Bute's roads infrastructure enables the safe and convenient movement of people and goods across a geographically diverse and sparsely populated area. The service also maintains the physical appearance of Argyll and Bute by managing open spaces, cemeteries, street cleaning, refuse collection and waste management. Priority is given to services which are likely to contribute greatest to economic growth and improved quality of life.

Description of areas covered:

Roads Management and Maintenance - maintaining road network including co-ordination of public utilities, asset management, policy and strategy, roads reconstruction, general maintenance, severe weather and winter weather response.

Amenity - Refuse collection and street cleaning, grounds maintenance, cemeteries, warden service, Cardross Crematorium, parking management, floral displays.

Design Infrastructure - design and project management of infrastructure projects, flood management, coastal protection, bridge and structure management.

Fleet, Waste and Infrastructure - Fleet maintenance through internal and partner workshops, Operators (vehicle) Licence, Waste Management, kerb side and bring site recycling, management and coordination of cyclic plant.

Resources available to the service:

Staffing - 410 FTE

Internal works and professional teams. ABC's Island surfacing partnership contract. Highlands and Islands Professional Services Framework. Shanks PPP Contract, annual and one off contract arrangements, partnerships with the third sector.

Significant strengths:

1. Successful delivery of winter maintenance plan. Salt stocks were maintained to provide good resilience through the season.
2. Robust programme management to ensure delivery of capital roads reconstruction. Continuation of area workshops to provide a considered approach in determining scheme selection and treatment specification design. Further presentations to Area Committee Business days detailing the programme.
3. Continuing shift in the delivery of revenue works to planned right first time works away from reactive temporary repairs.
4. Two year cycle of bridge inspections delivered.
5. Response to severe weather event over the festive period. Repairs to sea defences, roads and clear up of debris washed up during storm conditions
- 6 Roads Operations weekly works planning meetings held in all 4 Areas, production of a suite of performance measures designed to improve works productivity.
8. Tranman System (fleet management system) now complete, additional upgrades installed including a taxi inspection programme arranged through the legal section working well as a team – 4 new web portals – Hire, Driving Licence Check, Work Orders, Accident Reporting.
9. Maintained a high level of HGV test passes – above national average.
10. Operators Licence is in the green band – reducing risk to Council in terms of vehicle operation.
11. Maintained a consistent approach with Shank's our PPP Contractor re contract variations.
12. Continued to divert target levels of biodegradable waste from landfill.
13. Very positive reports from SEPA regarding all Council run landfill sites and the Civic Amenity site at Blackhill Helensburgh.
14. Introduction of annualised hours systems of work and new programmes of work, following the recent Streetscene Review. £938,000 service review savings achieved and a high level of service delivered.
15. Introduction of co-mingled waste services in the Lorn and Mid Argyll areas.

DRAFT 2015-16 SERVICE PLAN - ROADS AND AMENITY SERVICES

SERVICE OVERVIEW

Significant challenges:

1. Progress workforce planning with a view to mitigating future service resourcing challenges.
2. Delivery of Winter Maintenance Plan and respond to other severe weather events.
3. Building on the success of Tranman, integrating with other Council IT systems and wider corporate use. Linking the new tracking system to Tranman to give us the final link in true costs.
4. Maintain a high level of HGV pass rate.
5. Maintain Operators Licence in the Green Band.
6. Implement Co-Mingled recycling and alternative weekly collections in Cowal area..
7. Further development of performance and productivity measures for Roads Operations to ensure effective value for money services are being provided.
8. Review and make any necessary adjustments to works schedules and works specification to deliver Amenity Savings.
9. Continuous improvement based on performance and productivity information, increase in Right First Time Repairs and planned work 'v' reactive work. Increase the focus of fixing the roads and not just filling the pot-holes in line with the Roads Maintenance and Management Strategy.
10. Continue to ensure good performance and value from the 'Islands' partnership contract and carry out review for contract renewal/replacement.
11. Introduction of Decriminalised Parking Enforcement (DPE), including Scottish Government approval.
12. Delivery of Infrastructure projects to budget, time and specification including delivery of the Bridge Strengthening and Replacement Programme, Coastal Protection, Flood Prevention, Structural Management and Inspections, Campbeltown Old Quay project, and remaining parts of Kintyre Renewables Hub.

Equalities:

The Council's design standards for Roads and Amenity Services will reflect the requirements of the Disability Discrimination Act (DDA) and will aim for inclusive design in the construction, operation and maintenance of services.

Customer Service:

Roads and Amenity Services have carried out consultation regarding proposed budget reductions within the Amenity Service. Roads and Amenity Services carried out a customer health check to identify improvements to customer service and a range of customer service improvements are being targeted.

**DRAFT 2015-16 SERVICE PLAN - ROADS AND AMENITY SERVICES
OUTCOMES**

Code	SOA Outcome	Code	Service Outcomes
SOAO1	The economy is diverse and thriving		
SOAO2	We have infrastructure that supports sustainable growth	RA01	Proportionate, safe and available infrastructure.
		RA02	Roads maintenance strategies prioritise routes which are likely to contribute to economic growth and improved quality of life and contribute positively to the Council's Economic Development Service Plan.
		RA04	Capital projects improve the transport infrastructure to meet the needs of our communities.
SOAO3	Education, skills and training maximises opportunities for all		
SOAO4	Children and young people have the best possible start		
SOAO5	People live active, healthier and independent lives		
SOAO6	People live in safer, stronger communities	RA05	High level of street cleanliness.
		RA06	Sustainable disposal of waste.
		RA03	Reliable, safe and efficient vehicles fleet.

DRAFT 2015-16 SERVICE PLAN - ROADS AND AMENITY SERVICES

FULL SERVICE SUMMARY

Code	Service Outcome	Success Measures	Target / Timescale	Benchmark	Budget £000	Risks
					2015/16	
RA01	Proportionate, safe and available infrastructure	% category 1 defects repaired in line with Roads Asset Management Plan	90%	88.25% APSE Performance Networks	8,479	Sustainable network of infrastructure assets. Due to the aging condition of the lighting stock which is compounded by the geography and remote locations of some of the stock, the target performance for Argyll and Bute has been set at 95.6% of the benchmark target.
		Average response time for completion of planned pre-salting	2.5 hours	2.52 hours APSE Performance Networks		
		% street lighting faults repaired in 7 days	88%	92% APSE Performance Networks		
RA02	Roads maintenance strategies prioritise routes which are likely to contribute to economic growth and improved quality of life and contribute positively to the Council's Economic Development Service Plan	% road repairs carried out right first time (rolling 12 month measure)	85%	Not applicable: specific to Argyll and Bute.	-370	Delivery of Roads Reconstruction Programme.
		Planned roads repairs 'v' reactive repairs as % of revenue budget	75%	72.82% APSE Performance Network		
RA03	Reliable, safe and efficient vehicles fleet	MOT HGV % of vehicles passed first time	85%	80.6% VOSA. National Benchmark for 13/14;	-1,381	Efficient vehicle fleet - failure to deliver efficient vehicle fleet and sustainable maintenance service. Loss of Operators Licence/age profile of fleet taken into consideration when setting target against benchmark
		MOT LV % of vehicles passed first time	95%	99% Council measure		
RA04	Capital projects improve the transport infrastructure to meet the needs of our communities.	% roads reconstruction capital projects on time and budget	90%	Not applicable: specific to Argyll and Bute.	508	Delivery of Roads Capital Programme.
		% infrastructure capital projects on time and budget	90%	87% (average outturn 10/11 - 13/14)		
		% bridge inspections complete per 2 year plan	Complete 2 year plan of bridge inspections by March 2016	Not applicable: specific to Argyll and Bute.		
		No of bridges where time between inspections exceeds 2 years	Maximum of 45 at any one time	Not applicable: specific to Argyll and Bute.		
RA05	High level of street cleanliness	% overall street cleanliness	74%	67% LEAMS (Keep Scotland Beautiful)	4,255	Environmental impact - failure to maintain high immunity through litter and poor street cleanliness.
RA06	Sustainable disposal of waste	% waste recycled, composted and recovered	42%.	46.5% SEPA published average LA 2013 (calendar year).	11,730	Failure to reduce environmental impact through minimisation of waste to landfill and increasing recycling rates.
		No of tonnes of Biodegradable Municipal Waste to landfill	Annual number of tonnes 21,500	19,570 (outturn 13/14)		Failure to limit tonnes of biodegradable municipal waste sent to landfill.
Central/Management Costs					107	
					23,328	

DRAFT 2015-16 SERVICE PLAN - ROADS AND AMENITY SERVICES

FINANCIAL SUMMARY

	Budget		Comments
	2014-15 £000	2015-16 £000	
Service Subjective Analysis			
Employees	13,142	13,442	Increase in respect of pay inflation and increments.
Premises	2,259	2,361	Inflationary increases applied to energy costs.
Supplies & Services	6,277	6,279	
Transport	10,908	11,234	Increase reflects inflationary increase to fuel costs.
Third Party Payments	20,854	20,702	Reduction relates to reduced funding from the Scottish Government as a result of the trunking of a section of the A83, this is partly offset by an additional cost pressure for kerbside recycling.
Capital Costs	159	159	
Gross Expenditure	53,599	54,177	
Income	-31,050	-30,849	Reduction in income as a result of two new cost pressures for shortfalls in commercial refuse collection and car parking income.
Net Expenditure	22,549	23,328	
Reconciliation			
Base	22,549	22,549	
Base Adjustments		-12	Includes payroll inflation, payroll increments and other base adjustments noted in the 2015-16 budget update report.
Non-Pay Inflation		459	
Cost Pressures		413	Cost pressure approved in February 2014 for one-off investment in street lighting inventory has been removed. There are 3 new cost pressures identified for 2015-16, these include kerbside recycling and shortfalls in income for commercial waste collection and car parking.
Demand Pressures		0	
Inflation on Fees and Charges		-81	
Total	22,549	23,328	

The financial information reflects the budget outlook for 2015-16 as at the end of October