

CAIRNGORMS NATIONAL PARK AUTHORITY

FOR DECISION

Title: OPERATIONAL PLAN 2006/07

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and Management Team

Purpose

To present the coming year's operational plan, and associated resource allocation, for delivering the goals set out in the 2005/08 Corporate Plan.

Recommendations

- That the Board endorse the operational plan for 2006/07.

Executive Summary

The operational plan for 2006/07 is presented, showing the actions which will be taken forward to deliver the 20 goals identified in the corporate plan for 2005-08. Of major importance will be the completion of the Local Plan (on deposit) and the National Park Plan (submitted to Scottish Ministers).

The Plan is put forward as a balanced programme of delivery, reflecting the fact that more resources are proposed to deliver the 7 priority goals in this second year of the Corporate Plan; and that good progress is proposed across the other 13 goals, albeit with some differences in resource allocation compared with the Corporate Plan which was completed over a year ago, since when we have inevitably gained a clearer view of what resources are needed to deliver particular outcomes.

The Board is asked to endorse the operational plan as the right balance of delivery across the goals, at this stage of the Corporate Plan. This is mainly about outputs, and less about inputs – although reallocating resources could bring about a higher level of delivery in some areas, this is essentially a zero sum game, and increases in some areas must be matched by decreases in others. Some indication of the options are presented. Members may wish to use the Board meeting itself to ask further questions of the Management Team.

OPERATIONAL PLAN 2006/07 – For Decision

Background

1. The Operational Plan for 2006/07 sets out the second annual plan of activity to flow from the Corporate Plan 2005-08 (approved in February 2005). The Operational Plan is both a planning and a monitoring document which:
 - a) Shows actions and tasks which will contribute to the delivery of each of the 20 Corporate Plan goals over the course of the coming year. This forms the basis of:
 - a work plan for managing and monitoring progress with planned actions and tasks.
 - individual job plans for staff.
 - b) Provides for budgets to be allocated and managed, on a bottom-up basis;
 - c) Provides for an assessment of staff needs through allocation of staff time input to the various tasks;
 - d) Provides a structure for risk management.

2. The complete operational plan is therefore a relatively complex and detailed document, setting out actions, budgets, staff resource allocation, risk management priorities. The complete plan is too large to present here, but the following tables are attached which show the essential elements:
 - a) Annex 1 – the key outputs to be delivered during the year;
 - b) Annex 2 – the inputs required to deliver these (money and staff time);
 - c) Annex 3 – a detailed list of actions, to be delivered for each of the 20 goals

3. The Management Team has developed the Operational Plan over the last few months, aiming to strike a balance between actions to deliver relatively long term strategic planning, and on the other hand, actions which deliver relatively quick outcomes. A range of mechanisms are implicit in the operational plan for delivery of both these:
 - a) Use of in-house staff;
 - b) The use of consultancies/contracts where the CNPA does not possess the necessary capacity, or specialist knowledge to deal with a piece of work by the given deadline;
 - c) Joint working with other organisations/stakeholders;
 - d) Giving grants to enable a third party to achieve/help to achieve a particular outcome.

Resource Allocation to Goals

4. In putting the new Operational Plan together, the Management Team concluded that to deliver the 7 priority goals over 06/07, more resource needed to be focused on these goals. In particular more staff time was required to deliver the National Park Plan, and the development control service to the high standards we are setting. Some additional resource is also likely to be needed on the Local Plan and housing policy development; the one-off cost of the National Park elections is reflected in Goal 6. Some off-setting reductions can be found in Goals 1,5 and 6 as a result of having made good progress in the previous year, and some early estimates having been overly cautious.
5. These changes are set out below, with the consequential net increase in total resource allocated to the priority goals increasing compared to the original estimate for year 2 of the Corporate Plan. Under this scenario, 42% of total resources is allocated to delivery of the 7 priority goals.

Table 1: Total Resource Allocation to 7 Priority Goals (including direct finance allocations, staff time and overheads).

Goal	06/07 Operational Plan (£'000)	Corporate Plan 06/07 (£'000)	Corporate Plan 05/06 (£'000)
1. Access authority duties	232	291	190
2. NP Plan	393	205	347
3. Local Plan	586	558	455
4. Access to housing	166	107	102
5. Plans, policies etc transparent and engage	41	105	164
6. Perceived as open and accountable	126	87	80
7. Development control service	443	303	243
TOTAL	1987	1656	1551

6. The Board approved these allocations in March. This paper now considers the allocations of remaining resources to goals 8-20. These are set out in annex 2, and were reviewed by the Finance Committee in February. There are some differences between the resource allocations in the new Operational Plan, and those originally forecast in the Corporate Plan as follows:

Increases

7. **Goal 8: Professional, respected and motivated staffing complement.** Virtually all the costs in this goal reflect staff time. The increase arises from a more explicit recognition in the operational plan of the importance of a number of areas of activity in developing the organisation which had previously been treated more as "hidden" overheads. For example:

- a) we have a heavy workload in taking forward actions approved by the Audit Committee in addressing areas such as financial regulations and controls, Information Technology security, and risk management highlighted by internal and external auditors as requiring further action;
 - b) there are a number of strands of activity on the Human Resources side of the organisation, considered by the Staffing and Recruitment Committee and the Staff Consultative Forum, where we must further develop our internal communications systems, health and safety procedures, staff training and development processes and office greening practices.
8. We are very conscious of the need to continue to provide "internal" services on the basis of the most economic, efficient and effective method available, and will be engaging over the course of the coming year in a number of areas with other NDPBs (the "On the Ground "initiative) in order to explore the potential for service improvements and/or cost savings in the future through collaboration.
Options: Some activities could be deferred, with few immediately obvious consequences to the outside world. However, the savings would be in staff time and not readily transferable in the short term. Further, delivery of our core functions is dependent upon a well run organisation and a good staff complement.
9. **Goal 9: Access Infrastructure.** Expenditure in this goal relates to spend on a programme of work by UDAT on path repair and maintenance; the Glenmore off road cycle route middle section; on-going maintenance of the Speyside Way. This latter element represents the bulk of the increase, and follows the Board decision to fund 100% of the route costs within the Park
Options: Could defer some expenditure. Consequence would be to miss some opportunities; and some reputational consequences given that good provision for recreation is a very visible and widely expected manifestation of a National Park.
10. **Goal 12 & 13: Land Management.** The scale of the challenge has clarified in the last year as we have developed the Park Plan, and we conclude that more staff time is required in the short term to make real progress in delivering a genuinely integrated approach to land management. These are complex issues, requiring considerable interaction with many stakeholders.
Options: Deferring the strategic work would lead to this part of the Park Plan being incomplete. The consequence would be obvious lack of progress in complex issues on which the creation of the CNPA is widely expected to make a difference, given that no other single organisation is responsible. Deferring the delivery work such as the Land Based Business Training project would lose a very visible project and credibility with land managers – a decision on the future of this project beyond Dec 2006 has still to be made by the Board in mid summer, but the Operational Plan includes provision for some continued funding as a contingency.
11. **Goal 14: Enhancing W/L, Landscapes, Heritage etc.** Expenditure represents a mix of staff time and project costs. Individual workstreams include a biological records centre; development of a landscape strategy and associated work (in conjunction

with SNH); Integrated Grants Programme projects and research on the natural and the cultural heritage; a cultural heritage advisory forum and conference.

Options: We could defer some projects, although arguably not the landscape work which is of fundamental importance to the long term management of the Park, and to our being able to deliver our Planning/Development Control function.

12. **Goal 19. Transport/Accessibility.** The proposed increase (£29k) is big in relative terms; small in absolute terms. Expenditure is proposed on (continuing) the Park wide timetable; and an audit of transport provision in the Park.

Options: We could defer some of this work. Consequences would be reputational – the timetable, which we have already produced once, has been well received; transport is seen as an area in need of integration, and of key importance in this rural area.

13. **Goal 20. Young People.** Proposed increase (£48k) is large in relative, small in absolute terms. Expenditure proposed is on developing a youth apprenticeship scheme (still to be agreed by the Board in May/June); continuing work on Youth communication initiative and youth and education action plan.

Options: Could defer some activities.

Decreases:

14. **Goal 10. Ranger Services.** Had expected to be assisting financially with further interim measures for ranger services; this now less of an issue in this Operational Plan year.

15. **Goal 16. Sustainable Tourism.** Input of staff time and 3rd party expenditure to deliver actions in Action Plan flowing from Sustainable Tourism Charter. In the plan as presented this includes: strengthening uptake of Green Tourism Business Scheme; developing visitor payback scheme; strengthening awareness of the area; training; development of a monitoring framework. Reductions have already been made (compared with allocations shown in Corporate Plan) by reducing amounts allocated to these individual elements. Arguably significant progress has been made in year 1 of the Corporate Plan with award of the Sustainable Tourism Charter; the proposed reductions carry risks of not ensuring sufficient follow-up (on which renewal of the Charter depends in 5 years); and reputational risk given the importance of tourism to the area's economy.

Options: Little scope for further decreases on this goal. If decreases were made in resources allocated to other goals, more progress could be made on these streams of work identified for 06/07.

16. **Goal 18. Understanding/Awareness.** The budget envisaged by the Corporate Plan was very ambitious. Some of the actions have been absorbed into other goals; and significantly increased staff effort has been deployed on the communications elements of the Local Plan and NP Plan consultations. Consistent with this, and our internal staff capacity, reductions have been made in the scale of input to a number of streams of work – attendance at events/shows; publications; press visits; number of editions of Parklife; commissioning of specialist articles. We have made

significant progress so far with raising awareness – the consultations on Local Plan and NP Plan will do that further. It is right to focus on these in 06/07, while continuing to maintain high standards on core communications activities. Completion of the two plans should free up some resources in 07/08.

Options: if decreases were made in other goals, we could devote more to any of these individual workstreams, by “buying” in more staff resource through consultancy.

Overview of Recommendations and Options

17. The biggest challenge for this organisation, particularly in the early years, is deciding its priorities, against a background of expectation that the CNPA will do everything. The Corporate Plan recognised this by providing for action on a wide range of issues, covered by 20 goals, but by also setting 7 priority goals, and acknowledging that progress in delivering the other 13 goals would not be evenly spread through the 3 years of the Plan.
18. However, since the Corporate Plan was completed over a year ago, inevitably we have gained a clearer view of what resources are needed to deliver particular outcomes. **The issue for the Board is whether this operational plan represents the right balance of delivery across the goals,** at this stage of the Corporate Plan.
19. This is mainly about outputs, and less about inputs – although in some cases reallocating resources could bring about a higher level of delivery in some areas, this is essentially a zero sum game and increases in one area will be at the expense of decreases in another. Some indication of the options is set out above. Members may wish to use the Board meeting itself to ask further questions of the Management Team.

Other Issues

Monitoring

20. There are several elements to monitoring progress:
 - a) Completion of actions: there will be a quarterly report to the Board on progress with the actions and tasks set out in the operational plan.
 - b) Expenditure: The Finance Committee receives quarterly monitoring reports on expenditure/income (and these are copied to the whole board for information). In addition, individual items of expenditure (projects, consultancies) over delegated limits are approved by the Committee.
 - c) Risk Management: The approach to this has been overseen by the Audit Committee and the Board will receive a report once a year.
21. To date, the Operational Plan monitoring to the Board has focused primarily on the delivery of inputs and completion of activities set out in the Plan. For 2006/07, we plan to turn attention more to the delivery of intended outputs and how these contribute to longer term outcomes. However further work is still required to establish a clear and focused set of performance measures reflecting inputs, outputs

and contribution to long term outcomes. We will report back to the Board on this in due course.

Risk Management

22. The Audit Committee approved the risk management strategy for the organisation in 2005. Of the 77 strategic risks identified, 19 were considered to fall within the definition of risks requiring proactive management and action planning, while a further 36 required ongoing monitoring.
23. The Audit Committee received a report in March 2006 on the Authority's Risk Register, taking each of the 19 priority risk areas identified and mapping against that how they are to be managed and monitored through the organisation's activities over the course of the year.

Policy Context

24. As indicated at the outset of this paper, the Operational Plan forms the second of the existing three year Corporate Plan for 2005 to 2008. The Plan covers the activities over a year where the finalisation of the National Park Plan and Local Plan will be key priorities for the Authority.
25. The Corporate Plan for 2005/08 proposed that there should, in addition to the 5 strategic themes, be 3 cross cutting themes which that should run as threads through all the work undertaken by the CNPA, and against which all projects and plans would be proofed.
26. **Delivering Sustainability**
Delivering sustainability forms a key reference point for both the work on the National Park Plan and Local Plan, Integrated Land management, and the action plan for delivering the Sustainable Tourism Strategy.
27. **Delivering a Park for All**
This is delivered on a range of fronts – work on the access infrastructure; the John Muir award; various projects funded through the Integrated Grants Programme and Leader Plus; interpretation projects; work on the transport audit and integrated timetable; developing a learning and inclusion action plan; work on raising awareness
28. **Delivering Efficiency, Effectiveness and Economy**
 - a) Overseen through the on-going work of the Audit, Finance and Staffing Committees; and our participation in the On the Ground Initiative (focusing on delivering a better service across the public sector, through a more joined up and efficient approach).

Implications

29. **Financial Implications**

- a) The Operational Plan budget already provides for a degree of over-programming (already agreed by the Finance Committee, and the Board). Any additions to further “cash” expenditure on particular goals will need to be at the expense of off-setting savings elsewhere.
- b) The operational plan sets out in more detail how the overall budget will be spent through delivering specific actions and tasks. During the year authorisation of individual items of expenditure will be in accordance with the agreed scheme of financial delegation (which engages the Management team, Finance Committee or Board at specified thresholds). Inevitably there may be some changes during the year to the allocations set out in the operational plan, and these will be dealt with in accordance with the scheme of delegation.

30. **Presentational Implications**

- a) Consistent with our desire to be open and transparent in our process, this paper is an opportunity to keep people informed about the work of the CNPA.

31. **Implications for Stakeholders**

- a) Much of the work in the operational plan is dependent on partners; some of the major projects are jointly funded by a range of other stakeholders, while much of the policy and strategy development is done hand in hand in hand with others – the National Park Plan and Local Plan being the most obvious examples.

CONCLUSIONS

32. This operational plan for the second year of the CNPA’s operation covers long term strategic planning work as well as more immediate delivery of projects and actions. By the end of the plan year (the second year of the Corporate Plan), the 7 priority goals will have been substantially delivered. Good progress will be made on all other goals, as set out in Annex 1.

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OPERATIONAL PLAN 2006/07 - KEY OUTPUTS

GOAL	KEY OUTPUTS/ACTIVITIES IN 06/07
1. Duties as the outdoor access authority effectively and efficiently delivered.	<ul style="list-style-type: none"> • Working relationship with LOAF reinforced – 5 meetings • One conference on Outdoor Access • Targeted programme of promotion of SOAC delivered • First informal round of consultation held on Core Path Plan • All outdoor access issues logged, investigated, and where possible, resolved • Electronic path management system working effectively
2. National Park Plan in place by end of 2006.	<ul style="list-style-type: none"> • Final Plan submitted to Scottish Ministers, following full public consultation.
3. Local Plan for CNP adopted by spring 2007	<ul style="list-style-type: none"> • Finalised draft put on deposit late Autumn 06. • Public inquiry spring 07.
4. Increased access to all forms of housing tenure for Park residents or people who are meeting economic or social needs within the Park	<ul style="list-style-type: none"> • Finalised housing policies for draft Local Plan. • Consider actions arising from SRPBA research into potential for landowners to meet local housing needs. • Pilot project to provide affordable housing on Forestry Commission land. • Pilot Rural Housing Enabler in Aberdeenshire part of Park and commission settlement level housing needs studies across Park. • Continue to support Cairngorms Housing Group and co-ordinate delivery of housing strategy and action plan.
5. Plans, policies and actions developed through transparent and robust process that engages with stakeholders.	<ul style="list-style-type: none"> • SEA methodology embedded in policy and programme development following test run through National Park Plan, Local Plan and Forest and Woodland Framework. • Standards on public consultation developed. • Community facilitators role broadened beyond Local Plan focus.
6. Justly perceived as an open, accountable and trusted organisation	<ul style="list-style-type: none"> • Review standards on enquiry response; • Develop new outline corporate plan for 2008/11; • Progress efficiency improvements as part of On the Ground and Efficient Government Initiatives • NP Elections March 2007 • Review internal communications processes and implement internal comms plan that meets both staff & MT needs
7. Effective and efficient development control service, blending planning policy and Park aims	<ul style="list-style-type: none"> • Keep active caseload at 30. • Target determination time of 3 months from call-in
8. A professional, respected and motivated staffing complement	<ul style="list-style-type: none"> • Work with Staff Consultative Forum in agreeing pay settlement for 2006/07, and reviewing terms and conditions; • Develop organisation's internal operations, working with staff representatives on Building the Organisation User Groups; • Revised / updated staff handbook; • Action plans developed and implemented from IT strategy; • Embed and monitor financial regs; • Review Health & Safety policy and implementation; • Initial consideration of Investor in People award.
9. Good quality outdoor access infrastructure in	<ul style="list-style-type: none"> • Outdoor Access Strategy approved by Board • Programme of path repair and improvements delivered by UDAT

GOAL	KEY OUTPUTS/ACTIVITIES IN 06/07
place and maintained.	<p>in and around Deeside</p> <ul style="list-style-type: none"> • Construction of middle section Glenmore off road route completed • Integrated Grant Scheme funding for 8 paths maintenance/infrastructure projects
10. Arrangements in place to meet needs of visitors, land managers and communities for information and management of access (equivalent of ranger svc)	<ul style="list-style-type: none"> • Position paper agreed by Board on future management arrangements for ranger services in the Park. • Annual workshop for Cairngorms ranger services
11. Wide range of opportunities to experience the special qualities of the Park in a sustainable manner is available to all	<ul style="list-style-type: none"> • 21 permanent entry point markers installed on non-trunk roads • Comprehensive audit of interpretation facilities in the National Par • Park branded images and information in 8 ranger bases/visitor attractions and 8 community notice boards • Publish and distribute Cairngorms Visitor Guide, Cairngorms Countryside Events Programme and Cairngorms information in bedroom folders. • Assist 1000 participants to compete the John Muir Award aiming for 25% from social inclusion group • Provide support for 5 interpretation projects through the Integrated Grants Programme
12. Public benefits which can be produced by land managers defined and supported through publicly funded integrated schemes.	<ul style="list-style-type: none"> • A list of prioritised public benefits that we wish to be delivered by land managers • An action plan that sets out how the benefits will be delivered through integrated public sector activity • A Scottish rural development programme which supports the delivery of the public benefits • Continuation arrangements for the Moorland Project in place; • The continuation and development of the Land Based Business Training Project • Proposals for developing an upland scheme • An action plan for the long-term sustainability of deer in the CNP
13. Good communication and consultation by land managers on objective setting for public benefits	<ul style="list-style-type: none"> • A communication and consultation strategy • A communication and consultation grant scheme • Changes to grant schemes to encourage more communication and consultation • The establishment and operation of CDAG
14. Residents, businesses, organisations and visitors contribute to protection and enhancement of wildlife, landscapes, cultural and natural resources.	<ul style="list-style-type: none"> • Extend coverage of NESBREC to cover whole Park; • Review long term plan for LBAP and use to identify priorities for action to help deliver Park Plan; Establish the water vole conservation project and Raptor initiative, to increase raptor population and diversity to meet the carrying capacity of the Park's habitats. • Support IGP projects; • Collaborate with SNH work on NSAs and other landscape research; • Conduct targeted habitat surveys to increase knowledge of the special qualities and to inform land management; • Support Cultural heritage IGP scheme; Cultural heritage conference

GOAL	KEY OUTPUTS/ACTIVITIES IN 06/07
15. Stronger and more diverse economic opportunities within the CNP area	<ul style="list-style-type: none"> • Promote commercial opportunities associated with the Park Brand; • Support establishment of Arts & Crafts Association. • The Park Brand applied to food products • The development of markets for wood
16. An increase in value of sustainable tourism spend	<ul style="list-style-type: none"> • (European Charter secured last year) • Strengthen update GBTS; • Develop visitor payback schemes; • Liaison across stakeholders (ViSIT forum) • Projects to strengthen awareness of Cairngorms; • IGS for marketing and events; • Continue Cairngorms Connections product knowledge training course; • Develop monitoring framework for tourism action plan
17. Improved Community capacity to deliver the 4 Park aims.	<ul style="list-style-type: none"> • IGS communities scheme; • Implement actions in NP Plan; • LEADER + funds fully committed; • Support ACCC
18. High levels of understanding and appreciation of the Park, and the role of the CNPA and partners.	<ul style="list-style-type: none"> • Positive media coverage and feature articles on the CNPA and the Park achieved; • CNPA website maintained, e-planning, outdoor access and education sites launched; • Two issues of Parklife and regular e-newsletters distributed; • Produce/update CNPA corporate publications; • Attend 3 events within the Park (Kirriemuir, Braemar & Grantown)
19. Improved accessibility and quality of public transport within the Park	<ul style="list-style-type: none"> • Complete transport audit; • Influence developing local and regional transport strategies; • Continue Cairngorms Explorer timetable
20. Good understanding and appreciation by young people of the CNP, and its importance	<ul style="list-style-type: none"> • Develop and implement Youth Apprenticeship scheme; • Continue work on Youth Communication initiative; • Implement learning and inclusion action plan.

Operational Plan 2006/07 Summary	Staffing FTE	Budget Allocation £000	O'head Resource Costs £000	2006/07 Total Resource Allocation £000	2005/06 Comparative Resource Allocation £000	2006/07 Original Estimate per 05/08 Corp. Plan £000
Goal						
Sub-total: 1. Duties as the outdoor access authority effectively and efficiently delivered (P1)	3	24	208	232	190	291
Sub-total: 2. National Park Plan in place by the end of 2006 (P1)	4.1	100	293	393	347	205
Sub-total: 3. Local plan for Cairngorms National Park adopted by Spring 2007 (P1)	6.8	100	486	586	455	558
Sub-total: 4. Increased access to all forms of housing tenure for Park residents or people who are meeting economic or social needs within the Park (P1)	1.21	80	86	166	102	107
Sub-total: 5. All plans, policies and actions developed through a transparent decision-making process that engages with stakeholders on a two-way basis (P1)	0.35	16	25	41	164	105
Sub-total: 6. Be justly perceived as an open, accountable and trusted organisation, which is efficient and effective. (P1)	1.7	5	121	126	80	87
Sub-total: 7. Effective and efficient development control service, seamlessly blending planning policy and the Park aims. (P1)	6.2	0	443	443	243	303
Sub-total: 8. A professional, respected and motivated staffing complement.	3.15	9	225	234	202	50
Sub-total: 9. Good quality outdoor access infrastructure in place and maintained	1.17	228	84	312	238	229

Operational Plan 2006/07 Summary	Staffing FTE	Budget Allocation £000	O'head Resource Costs £000	2006/07 Total Resource Allocation £000	2005/06 Comparative Resource Allocation £000	2006/07 Original Estimate per 05/08 Corp. Plan £000
Sub-total: 10. Arrangements in place to meet needs of visitors, land managers and communities for information, management of access (i.e. equivalent of ranger functions)	0.41	6	29	35	83	97
Sub-total: 11. Wide range of opportunities to experience the special qualities of the Park in a sustainable manner is available to all	2.48	329	177	506	377	523
Sub-total: 12. Public benefits which can be produced by land managers defined and supported through publicly funded integrated schemes.	3.43	181	245	426	376	326
Sub-total: 13. Good communication and consultation by land managers on objective setting for public benefits	0.83	15	59	74	34	23
Sub-total: 14. Residents, businesses, organisations and visitors contribute to the protection and enhancement of wildlife, landscapes cultural and natural resources.	2.2	131	157	288	187	213
Sub-total: 15. Stronger and more diverse economic opportunities within the CNP area.	0.35	30	25	55	234	65
Sub-total: 16. An increase in the value of sustainable tourism spend consistent with 'Park for All' objectives.	2.27	88	162	250	352	363
Sub-total: 17. Improved community capacity to deliver 4 aims of the Park.	0.91	75	65	140	157	142
Sub-total: 18. High levels of understanding and appreciation of the Park, and of the role of the CNPA and partners.	2.185	90	156	246	375	473
Sub-total: 19. Improved accessibility and quality of public transport provision within the Park.	0.63	30	45	75	44	46

Operational Plan 2006/07 Summary	Staffing FTE	Budget Allocation £000	O'head Resource Costs £000	2006/07 Total Resource Allocation £000	2005/06 Comparative Resource Allocation £000	2006/07 Original Estimate per 05/08 Corp. Plan £000
Sub-total: 20. Good understanding and appreciation by young people of the CNP, and appreciation of its importance	0.77	40	55	95	44	47
Totals	44.055	1,576	3,146	4,722	4,284	4,253