

**Report to:** Environmental Services Scrutiny  
Committee

**Date:** 9<sup>th</sup> February 2011

**Report of:** Director of Environmental Services

**Report No:** ESSC-76-11

**Contact Officer:** Janet Pollard, Policy Accountant

**Tele No:** 01204 336710

**Report Title:** Strategic Budget Report – Environmental Services – 2011/2012  
to 2015/2016

**Non Confidential:** This report does **not** contain information which warrants its  
consideration in the absence of the press or members of the public

**Purpose:** To comment on the revenue budget for 2011/12.

**Recommendations:** The Environmental Services Scrutiny Committee is recommended to  
note and comment on:-  
  
The proposed revenue budget of £31,088,000 prior to the adoption of  
strategic options.  
  
The strategic redirection options outlined in Appendix C to this  
report, totaling £2,305,000. Following this, the Strategic Budget will  
amount to £28,783,000.

**Decision:**

**Background Doc(s):**

*(for use on Exec Rep)*

**Signed:**

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Leader / Executive Member  
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Monitoring Officer

**Date:**

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An equality impact assessment has been undertaken and is attached to the report at Appendix G

**Summary:**

This report represents the final stage of the Corporate Business Planning Process for 2011/2012, and outlines the revenue budget for the Environmental Services Department.

In addition, the report includes the capital programme bid for the period 2011/12 to 2015/16 and information relating to the Department's staffing establishment.

This report is based upon the budget guidance issued by the Council as of November 2010. It therefore reflects the services savings options which were approved by the Executive in November but does not take account of any subsequent changes following the Government's Grant Settlement received on the 13th December 2010. Changes to budgets as a result of the Grant Settlement will be considered and agreed by the Executive/Council as part of their final consideration of the 2011/12 budget.

## **1 INTRODUCTION**

This report represents the final stage of the Corporate Business Planning Process for 2011/2012, and outlines the revenue budget for the Environmental Services Department.

In addition, the report includes the capital programme bid for the period 2011/12 to 2015/16 and information relating to the Department's staffing establishment.

## **2 BACKGROUND**

The Executive Member has considered a report on 26<sup>th</sup> and 27<sup>th</sup> July 2010 and 22<sup>nd</sup> and 23<sup>rd</sup> November 2010 regarding the savings and efficiency options, relating to the Environmental Services Department. The report identified demand led growth requirements and options available to meet corporate financial guidance.

Since that report was presented, the Authority has received its financial settlement, further corporate guidance will be issued that may mean that a further report is required.

## **3 REVENUE BUDGET**

The proposed revenue budget for Environmental Services Department, prior to the implementation of strategic redirection options, amounts to £31,088,000.

Table One overleaf provides an objective analysis of the budget, with the information analysed by Standard Spending Accounts, Trading Accounts, Markets and unapportionable overheads.

The Director of Environmental Services considers that the budget as set out in this report is robust.

### 3.1 OBJECTIVE ANALYSIS

**TABLE ONE – ENVIRONMENTAL SERVICES NET REVENUE BUDGET  
2010/2011 AND 2011/2012, ANALYSED BY SERVICE**

|   | 2010/2011<br>£'000 | 2011/2012<br>£'000 |
|---|--------------------|--------------------|
| <b>Standard Spending Accounts</b>             |                    |                    |
| • Highways & Engineering                      | 12,387             | 12,546             |
| • Parking Services                            | 0                  | 0                  |
| • Neighbourhood Services                      | 8,487              | 8,478              |
| • Waste Management                            | 6,786              | 7,403              |
| • Civil Contingencies                         | 308                | 276                |
| • Bereavement Services                        | -183               | -176               |
|   | <b>27,785</b>      | <b>28,527</b>      |
| <b>Trading Accounts</b>                       |                    |                    |
| • Building Cleaning                           | -23                | 95                 |
| • School Meals                                | 670                | 978                |
| • Transport                                   | -86                | 23                 |
| • Supported Employment                        | 183                | 178                |
| • Security Services                           | 299                | 213                |
| • Vulnerable Persons Transport                | 7                  | -1                 |
|   | <b>1,050</b>       | <b>1,486</b>       |
| <b>Markets</b>                                | <b>-212</b>        | <b>-109</b>        |
| <b>Overhead Accounts</b>                      |                    |                    |
| • Corporate & Democratic Core                 | 150                | 80                 |
| • Unapportionable Overheads                   | 0                  | 101                |
| • Deficit reserve repayment                   | 600                | 800                |
| • Apportionable Overheads                     | 292                | 203                |
|   | <b>1,042</b>       | <b>1,184</b>       |
| <b>Total Environmental Services</b>           | <b>29,665</b>      | <b>31,088</b>      |
| Strategic Options as per Budget Night         | -893               |                    |
| <b>Approved Environmental Services Budget</b> | <b>28,772</b>      |                    |

## 3.2 VARIANCE ANALYSIS

Appendix A to this report outlines a detailed variance analysis of changes between the original budget for 2010/11 and the proposed budget for 2011/12. This section explains individual items in more detail.

### 3.2.1 Recharge Adjustments (£110,000)

The budget has been amended to reflect changes in recharges between various departments of the Council.

### 3.2.2 Depreciation Charges

Budget adjustments need to be made in relation to the depreciation of assets and are corporately funded.

### 3.2.3 Budget Virements (£280,000)

This represents budget transfers to / from Environmental Services, as a result of the transfer of functions to / from the Department. The details are below:

|                           | £'000s     |
|---------------------------|------------|
| Finance Virement for Post | -26        |
| Pay and Grading Overtime  | 147        |
| 0.5% Pay Deflation        | -102       |
| 1% Pay Deflation          | -205       |
| Xmas Lights               | 33         |
| IT Back to Corporate      | -2         |
| Contingency Repaid        | -460       |
| Couriers Controllable     | 206        |
| Fuel Virement             | 578        |
| P&G Protection (6 months) | -106       |
| H&S / Legal Devolved      | -14        |
| Economic Downturn         | 231        |
| <b>Total Transfers</b>    | <b>280</b> |

### 3.2.4 Corporately Funded Growth

#### Inflation (£491,000)

This represents anticipated increase in costs resulting from the increases in prices paid, less increased income from an expected increase in prices.

### **Superannuation Changes (£243,000)**

The employer's contribution rates are to rise from April.

### **Pay and Grading (£471,000)**

Additional budget is to be allocated as a result of the implementation of the pay and grading exercise. During the year the protection period for pay and grading ends and 3 months of salary will be returned back to corporate.

### **Pay and Grading Trading Account (-£49,000)**

Budget to be transferred directly to services within the council to offset the impact of pay and grading.

### **Return of Contingency (£460,000)**

During 2010/11 a one off contingency budget of 2% was returned to the corporate centre and released back for 2011/12.

### **Pay Award £250 (£330,000)**

Nationally, a decision was made to freeze salaries for 2011/12 but employees who earn less than £21,000 would receive an additional £250.

#### **3.2.5 Demand Led Changes (£200,000)**

Demand led changes for the service total £200,000, and reflect the following unavoidable costs.

|  | £000       |
|--|------------|
| Increase in Deficit Reserve Repayment Plan | 200        |
| <b>Total</b>                               | <b>200</b> |

#### **3.2.6 CBPP Budget 2011/12**

The CBPP budget represents the controllable budget for the service and amounts to £27,884,000.

### 3.2.7 Strategic Budget 2011/12 (prior to redirections)

The proposed strategic budget figure for the department prior to the implementation of redirections amounts to £31,088,000.

Appendix B to the report provides a summary subjective analysis of the budget.

### 3.2.8 Strategic Budget Redirections (-£2,305,000)

Appendix C to the report provides an analysis of proposed redirections included within the Strategic Resource Bid report. Comments relating to each option are shown in Section 3.3.

|  |                    |
|--|--------------------|
| • Corporate Efficiency Target            | £ 2,105,000        |
| • Redirections to fund demand led issues | £ 200,000          |
| <b>Total</b>                             | <b>£ 2,305,000</b> |

The Executive Member is asked to make a recommendation as to the options that should or should not be taken forward into the final budget process.

### 3.2.9 Strategic Budget 2011/12 (including redirections)

The proposed strategic budget for the Environmental Services Department, incorporating the redirection target identified above, amounts to £28,783,000.

## 3.3 STRATEGIC BUDGET REDIRECTIONS

Appendix C provides information relating to the strategic budget redirections included within the strategic resource bid. Explanations of the options are outlined below.

For each option, an assessment has been made of the long term costs and benefits (including environmental and social considerations). With regard to those options classed as efficiency savings, the long term benefits are the provision of the same service at a reduced cost. For other options, narrative on the outcomes of the assessment is shown.

### 3.3.1 EFFICIENCY SAVINGS

The efficiency savings identified below include savings that will result from saving and efficiency reviews that are currently being undertaken as well as those that will take place during 2011/12.

#### Waste & Fleet Management Division

**Joint Transport and Authority Working - £90,000**

Joint transport working and joint authority working focuses on procurement savings by working with other divisions, departments and where possible working together with other local authorities.

### **Policy & Performance Division**

#### **Management of Cash Limited Budgets - £50,000**

The main focus of 2011/12 will be around the management of Cash Limited Budgets to deliver £50k.

### **Community Services**

#### **Social Needs Transport Review - £25,000**

The main focus of this option is to look process improvement and different ways of delivering the service.

## **3.3.2 INCREASE IN FEES AND CHARGES**

### **Community Services**

#### **Income Optimisation - £75,000**

A variety of options have been developed that will realise £75,000. These relate to the Security and Response service and Bereavements Service.

## **3.3.3 SERVICE REDIRECTIONS**

### **Highways & Engineering**

#### **Service Review - £1,370,000, 68 FTE's**

Highways and Engineering Savings and Efficiencies Review - £1,370k 68 FTE (of which a number are currently vacant).

This option is concerned with a full service review of the Highways and Engineering services which has led to a redesign of the service and a reduction in head count during 2010/11.

The review will deliver revenue savings of £2,523,000 over the period of 2011/12 to 2013/14 and also takes into account the forecast reduction in the Highways Capital Funding.

The savings of £1,370k in 2011/12 are net of anticipated capital costs. The staff impact figures relate to the period 2011/12 to 2013/14.

### **Neighbourhood Services**

## **Service Review - £605,000, 80 FTE's**

Neighbourhood Services Savings and Efficiencies Review - £605k 80 FTE (a number are currently vacant and there are 9 seasonal staff)

This option is concerned with a full service review of Neighbourhood Services leading to a redesign of the service and a reduction in head count during 2011/12.

The review will deliver revenue savings of £1,729,000 over the period of 2011/12 to 2013/14 and also takes into account the forecast reductions in the Capital Programme funding and other external funding.

The savings of £605k in 2011/12 are net of anticipated capital costs. The staff impact figures relate to the period 2011/12 to 2013/14.

## **Waste & Fleet Management Division**

### **Suspension of Green Waste - £90,000, 9 FTE's (all are agency)**

These options focus on the suspension of green waste from November through to March each year to reflect the low yield during this period.

## **4 CAPITAL PROGRAMME 6ID**

Appendix D details the Department's capital programme bid, which amounts to £6,361,000 in the 2011/12 financial year.

## **5 PERSONNEL ESTABLISHMENT**

Appendix E provides information relating to the current staffing establishment of the Department.

## **6 ASSESSMENT OF RISK**

Assessments of the risks faced by the Environmental Department have been carried out on a regular basis and reported to members on a quarterly basis. Specific risks relating to individual reviews have been highlighted as part of the savings and efficiency process.

## **7 CONCLUSIONS**

This Strategic Budget Report proposes a net budget for the Environmental Services Department of £31,088,000, before the adoption of strategic redirections and £28,783,000 following the implementation of strategic options totaling £2,305,000.

**VARIATION ANALYSIS 2010/11 TO 2011/12**

|   | <b><u>£'000</u></b> | <b><u>£'000</u></b> |
|---|---------------------|---------------------|
| <b>APPROVED BUDGET 2010/11 EXCLUDING OPTIONS</b>                |                     | <b>29,665</b>       |
| Strategic Options as per Budget Night                           |                     | -893                |
| <b>TOTAL APPROVED BUDGET 2010/11</b>                            |                     | <b>28,772</b>       |
| Add Recharges Made  |                     | 185                 |
| Less Recharges Received   |                     | -3,499              |
| Less Depreciation Budgets                                       |                     | 0                   |
| Less One Off Budgets  |                     | 0                   |
| <b>CBPP BUDGET 2010/11</b>                                      |                     | <b>25,458</b>       |
| Budget Virements  |                     | 280                 |
| <b>REVISED ENVIRONMENTAL SERVICES BUDGET 2010/11</b>            |                     | <b>25,738</b>       |
| <b>Corporate Changes</b>  |                     |                     |
| Contingency 2% back from Corporate                              | 460                 |                     |
| Pay and Grading Increments and Protection Adjustment            | 471                 |                     |
| Pay and Grading Trading Accounts                                | -49                 |                     |
| Inflation   | 491                 |                     |
| Pay Award £250 under £21k                                       | 330                 |                     |
| Superannuation changes  | 243                 | 1,946               |
| <b>Demand Led Changes (see Appendix B)</b>                      |                     |                     |
| Deficit Reserve Repayment Plan                                  | 200                 | 200                 |
| <b>CBPP BUDGET 2011/12</b>                                      |                     | <b>27,884</b>       |
| Add Depreciation  | 0                   |                     |
| Add Recharges Received  | 3,596               |                     |
| Less Recharges Made   | -392                | 3,204               |
| <b>STRATEGIC BUDGET 2011/12 (prior to redirections)</b>         |                     | <b>31,088</b>       |
| <b>Strategic Budget Redirections (see Appendices C &amp; D)</b> |                     | <b>-2,305</b>       |
| <b>STRATEGIC BUDGET 2011/12 (including redirections)</b>        |                     | <b>28,783</b>       |

SUBJECTIVE ANALYSIS

(prior to the adoption of strategic budget redirection options)

|                          | 2010/11<br>£0 | 2011/12<br>£0 |
|--------------------------|---------------|---------------|
| <b>Expenditure</b>       |               |               |
| Employees                | 32,510        | 33,126        |
| Premises                 | 9,259         | 10,790        |
| Transport                | 13,009        | 11,753        |
| Supplies and Services    | 12,211        | 14,469        |
| Third Party Payments     | 5,076         | 4,191         |
| Support Costs            | 12,019        | 11,605        |
| Capital Costs            | 5,745         | 5,450         |
| <b>Total Expenditure</b> | <b>89,829</b> | <b>91,384</b> |
| <b>Income</b>            |               |               |
| Government Grants        | 957           | 752           |
| Fees & Charges           | 21,214        | 24,915        |
| Internal Charges         | 30,368        | 26,724        |
| Other Income             | 2,162         | 2,455         |
| Capital Finance Income   | 5,463         | 5,450         |
| <b>Total Income</b>      | <b>60,164</b> | <b>60,296</b> |
| <b>Net Expenditure</b>   | <b>29,665</b> | <b>31,088</b> |

**STRATEGIC BUDGET REDIRECTIONS**

| <b>Division</b>                     | <b>Description of Option</b>              | <b>FTE<br/>Change</b> | <b>£'000</b> |
|-------------------------------------|---|-----------------------|--------------|
| <b>Efficiency Options</b>           |   |                       |              |
| Waste and Fleet Management          | Joint Transport and Authority Working     | 0                     | 90           |
|                                     |   | <b>0</b>              | <b>90</b>    |
| Policy and Performance              | Management of Cash Limited Budgets        | 0                     | 50           |
|                                     |   | <b>0</b>              | <b>50</b>    |
| Community Services                  | Social Needs Transport Review             | 0                     | 25           |
|                                     |   | <b>0</b>              | <b>25</b>    |
| <b>Total</b>                        | <b>Total Efficiency Options</b>           | <b>0</b>              | <b>165</b>   |
| <b>Increase in Fees and Charges</b> |   |                       |              |
| Community Services                  | Income Optimisation                       | 0                     | 75           |
|                                     |   | <b>0</b>              | <b>75</b>    |
|                                     | <b>Total Increase in Fees and Charges</b> | <b>0</b>              | <b>75</b>    |
| <b>Service Redirections</b>         |   |                       |              |
| Highways and Engineering            | Full Service Review                       | -68                   | 1,370        |
|                                     |   | <b>-68</b>            | <b>1,370</b> |
| Neighbourhood Services              | Full Service Review                       | -80                   | 605          |
|                                     |   | <b>-80</b>            | <b>605</b>   |
| Waste and Fleet Management          | Suspension of Green Waste                 | -9                    | 90           |
|                                     |   | <b>-9</b>             | <b>90</b>    |
|                                     | <b>Total Service Redirections</b>         | <b>-157</b>           | <b>2,065</b> |
|                                     |   |                       |              |
|                                     | <b>Total Strategic Redirections</b>       | <b>-157</b>           | <b>2,305</b> |

**CAPITAL PROGRAMME BID****ANALYSED BY FUNDING**

|   | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 | 2015/16<br>£'000 |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>HIGHWAYS &amp; ENGINEERING</b>                                   |                  |                  |                  |                  |                  |
| <b>Street Lighting- Concrete Columns Renewal</b>                    |                  |                  |                  |                  |                  |
| - Credit Approvals  | 90               | 600              | 660              | 710              | 770              |
| <b>Street Lighting Renewals (capacitor replacement)</b>             |                  |                  |                  |                  |                  |
| - Credit Approvals  | 40               | 80               | 80               | 80               | 80               |
| <b>Highway Drainage</b>   |                  |                  |                  |                  |                  |
| - Credit Approvals  | 50               | 150              | 150              | 150              | 150              |
| <b>A6 Blackrod Bypass Drainage</b>                                  |                  |                  |                  |                  |                  |
| - Credit Approvals  | 100              | 0                | 0                | 0                | 0                |
| <b>Capital Programme 2006/07 – Local Transport Plan</b>             |                  |                  |                  |                  |                  |
| - Credit Approvals (LTP)  | 2,613            | 0                | 0                | 0                | 0                |
| - External Funding  | 795              | 0                | 0                | 0                | 0                |
| <b>Public Rights of Way Improvement Plan</b>                        |                  |                  |                  |                  |                  |
| - Credit Approvals  | 10               | 68               | 0                | 0                | 0                |
| <b>Street Lighting – Energy / Carbon Reduction</b>                  |                  |                  |                  |                  |                  |
| - Prudential borrowing  | 150              | 250              | 250              | 250              | 250              |
| <b>Illuminated Bollards &amp; Signs - Energy / Carbon Reduction</b> |                  |                  |                  |                  |                  |
| - Credit Approvals  | 40               | 185              | 185              | 185              | 185              |
| <b>NEIGHBOURHOOD SERVICES</b>                                       |                  |                  |                  |                  |                  |
| <b>Queens Park Refurbishment</b>                                    |                  |                  |                  |                  |                  |
| - Credit Approvals  | 100              | 300              |                  | 0                | 0                |
| - National Heritage Lottery Fund                                    | 1269             | 0                | 0                | 0                | 0                |

|   | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 | 2015/16<br>£'000 |
|---|------------------|------------------|------------------|------------------|------------------|
| <b>Asset &amp; Infrastructure Programme</b>               |                  |                  |                  |                  |                  |
| - Credit Approvals  | 70               | 90               | 90               | 90               | 90               |
| <b>Equipped Play Area Strategy</b>                        |                  |                  |                  |                  |                  |
| - External  | 100              | 0                | 0                | 0                | 0                |
| <b>Access To Nature</b>                                   |                  |                  |                  |                  |                  |
| - Credit Approvals  | 19               | 0                | 0                | 0                | 0                |
| <b>BEREAVEMENT SERVICES</b>                               |                  |                  |                  |                  |                  |
| <b>Heaton Cemetery (extension)</b>                        |                  |                  |                  |                  |                  |
| - Credit Approval   | 50               | 100              | 0                | 0                | 0                |
| <b>Heaton Cemetery Mercury emissions</b>                  |                  |                  |                  |                  |                  |
| - Credit Approvals  | 300              | 300              | 0                | 0                | 0                |
| <b>MARKETS</b>  |                  |                  |                  |                  |                  |
| <b>Ashburner Street Market - Roof Refurbishment</b>       |                  |                  |                  |                  |                  |
| - Credit Approvals  | 100              | 0                | 0                | 0                | 0                |
| <b>Ashburner Street Market - Electrical Installations</b> |                  |                  |                  |                  |                  |
| - Credit Approvals  | 100              | 0                | 0                | 0                | 0                |
| <b>TRANSPORT</b>  |                  |                  |                  |                  |                  |
| <b>Replacement of Fleet Vehicles</b>                      |                  |                  |                  |                  |                  |
| - Prudential borrowing                                    | 80               | 0                | 0                | 0                | 0                |
| <b>Installation of Bunkered Fuel</b>                      |                  |                  |                  |                  |                  |
| - Credit Approvals  | 50               | 0                | 0                | 0                | 0                |
| <b>WASTE</b>  |                  |                  |                  |                  |                  |
| <b>Replacement of Waste &amp; Recycling Bins</b>          |                  |                  |                  |                  |                  |
| - Credit Approvals  | 135              | 370              | 370              | 370              | 370              |

**CROSS DEPARTMENTAL  
ICT**

- Credit Approvals

Property

- Credit Approvals

**Total Programme Bid**

| 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 | 2015/16<br>£'000 |
|------------------|------------------|------------------|------------------|------------------|
| 50               | 50               | 50               | 50               | 50               |
| 50               | 50               | 50               | 50               | 50               |
| <b>6,361</b>     | <b>2,593</b>     | <b>1,885</b>     | <b>1,935</b>     | <b>1,995</b>     |

**SUMMARY OF FUNDING**

Credit Approval Bids

Prudential Borrowing

Grants / External Funding

LTP Credit Approvals

**Total Funding**

| 2010/11<br>£'000 | 2011/12<br>£'000 | 2012/13<br>£'000 | 2013/14<br>£'000 | 2014/15<br>£'000 |
|------------------|------------------|------------------|------------------|------------------|
| 1,354            | 2,343            | 1,635            | 1,685            | 1,745            |
| 230              | 250              | 250              | 250              | 250              |
| 2,164            | 0                | 0                | 0                | 0                |
| 2,613            | 0                | 0                | 0                | 0                |
| <b>6,361</b>     | <b>2,593</b>     | <b>1,885</b>     | <b>1,935</b>     | <b>1,995</b>     |

**Personnel Establishment**

|  |   | Full Time Equivalents |                   |              | People            |                   |              |
|--|---|-----------------------|-------------------|--------------|-------------------|-------------------|--------------|
|  |   | As at<br>31/03/10     | As At<br>31/12/10 | Varianc<br>e | As at<br>31/03/10 | As At<br>31/12/10 | Varianc<br>e |
| <b>Standard<br/>Spending<br/>Accounts</b>    | Highways & Engineering                                      | 221                   | 198               | -23          | 272               | 245               | -27          |
|  | Parking Services  | 11                    | 11                | 0            | 12                | 12                | 0            |
|  | Environmental Care  | 334                   | 322               | -12          | 342               | 330               | -12          |
|  | Civil Contingencies   | 2                     | 2                 | 0            | 2                 | 2                 | 0            |
|  | Cemetaries & Crematoria                                     | 21                    | 20                | -1           | 22                | 21                | -1           |
| <b>Trading<br/>Accounts</b>                  | Building Cleaning   | 207                   | 184               | -23          | 384               | 346               | -38          |
|  | School Meals Service<br>(Catering Services)                 | 276                   | 240               | -36          | 477               | 407               | -70          |
|  | Vehicle Fleet Management<br>(Transport)                     | 31                    | 28                | -3           | 31                | 28                | -3           |
|  | Social Needs Transport<br>(Vulnerable Persons<br>Transport) | 105                   | 97                | -8           | 207               | 194               | -13          |
|  | Supported Employment -<br>Bolmoor & Heaton Fold             | 27                    | 15                | -12          | 28                | 16                | -12          |
|  | Security & Response   | 38                    | 35                | -3           | 39                | 36                | -3           |
| <b>Markets<br/>Division</b>                  | Markets   | 16                    | 13                | -3           | 21                | 17                | -4           |
| <b>Management<br/>and<br/>Administration</b> | Management and Admin  | 31                    | 30                | -1           | 32                | 31                | -1           |
|  | Unapportionable Overheads                                   | 0                     | 0                 | 0            | 0                 | 0                 | 0            |
| <b>Grand Total</b>                           |   | 1320                  | 1195              | -125         | 1869              | 1685              | -184         |