

The Treasury

Budget 2017 Information Release

Release Document July 2017

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[1]	to prevent prejudice to the security or defence of New Zealand or the international relations of the government	6(a)
[4]	to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial	6(c)
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[31]	to maintain the current constitutional conventions protecting collective and individual ministerial responsibility	9(2)(f)(ii)
[33]	to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials	9(2)(f)(iv)
[34]	to maintain the effective conduct of public affairs through the free and frank expression of opinions	9(2)(g)(i)
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[37]	to enable the Crown to carry out commercial activities without disadvantages or prejudice	9(2)(i)
[38]	to enable the Crown to negotiate without disadvantage or prejudice	9(2)(j)
[39]	to prevent the disclosure of official information for improper gain or improper advantage	9(2)(k)
[40]	Not in scope	

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) and section 18 of the Official Information Act.

Template 3: Cost Benefit Analysis Template

Section A Descriptive Information

Vote	Social Development (Youth Appropriation)
Responsible Minister	Minister for Youth
Initiative title	Expanding Youth Enterprise Initiatives

Funding Sought (\$m)	2016/17	2017/18	2018/19	2019/20	2020/21 & outyears	TOTAL
Operating	-	\$1.5m	\$1.5m	\$1.5m	\$1.5m	\$6.0m
Capital	-	-	-	-	-	-

Problem Definition

A description of the problem or opportunity that this proposal seeks to address, and the counterfactual.

This proposal is a cost-effective opportunity to continue the momentum built by recent government investment in youth enterprise initiatives, including incorporating financial capability. Through Budget 2014 MYD, in partnership with agencies and provider organisations, invested \$2.5m to establish a range of successful youth enterprise initiatives. To date this initial investment has shown to effectively increase client's business enterprise skills, including improving financial acumen, and support the development of for-profit and social enterprise initiatives. (Outcome information detailed in the related Budget Initiative Summary template for Expanding Youth Enterprise Initiatives).

Growing evidence shows there are limited youth-focused enterprise education and development opportunities across New Zealand. (Cabinet paper Social Enterprise and Social Finance: A path to growth). Equipping young people with entrepreneurial knowledge and capability develops transferable skills for employment and increases personal financial literacy and capability.

Expanding Youth Enterprise Initiatives offers an opportunity to fund innovative, targeted programmes and delivery methods designed to break poverty cycles and improve lifelong outcomes for young people from disadvantaged backgrounds, including young people not effectively engaged through mainstream schooling models and students at Teen Parent Units.

Youth focused enterprise initiatives can also be positioned to complement and add value to initiatives such as Youth Services and Youth Guarantee by offering additional opportunities, for example introducing learning in self-employed business development to youth guarantee students and young parents) or those who are NEET.

Initiative Description

A description of what the initiative will provide or produce and how this will address the problem or opportunity.

The Expanding Youth Enterprise Initiatives will purchase youth development opportunities through know and reputable youth-focused enterprise education programme providers. The proposed funding will extend development, leadership, support and mentoring in the area of business studies, social enterprise learning, including financial capability. Examples of opportunities include initiatives which:

- reduce the barriers for young people from disadvantage backgrounds (EG teen parents, Maori and Pacifica students) to access enterprise education
- increase the availability of targeted opportunities which support young people from disadvantage backgrounds to develop business initiatives.

It is anticipated the annual investment (\$1.5m) will deliver approximately 5,000 new youth development opportunities, of medium to high intensity (programmes engaging participants for 3 to 12 months), per year to support successful youth enterprise initiatives designed to:

- engage young people at risk of disengaging from education and learning

- give young people life-changing opportunities and boost social mobility/social inclusion
- build young people's capability and resilience
- equip young people with skills and experiences to support future New Zealand.

To ensure cost-effectiveness and a joined-up government approach MYD is proposing to work with:

- the Ministry of Business Innovation and Employment (and the Commission for Financial Capability) to ensure financial capability is a key part of funded initiatives
- Work and Income to ensure both Youth Services and those on YPP and/or youth beneficiaries have access to appropriate enterprise development initiatives
- Ministry of Education to ensure youth guarantee students have access to appropriate enterprise development initiatives.

Outcomes include developing client's enterprise and financial knowledge and their creative, problem solving and interaction skills, with a focus on funding initiatives targeted at young people from disadvantaged backgrounds.

Alternative Options Considered

A possible alternative option would be to cease current investment in youth development opportunities focused on leadership, volunteering or mentoring and redirect available funding specifically to support youth-focused enterprise education. This option is unlikely to achieve government's priority to increase youth development opportunities for more young people. [SOC-15-MIN-0034.01 refers] and/or boost skills and employment.

Section B Impact Analysis

Impact Analysis

An explanation of who is impacted (winners and losers), what the impacts are (costs and benefits), and when the impacts will be realised and for how long. The impacts should be quantified and monetised if possible.

Youth enterprise initiatives are targeted at young people either in school, community or workplace settings with a focus on those from disadvantaged communities, including teen parents, and Maori and Pacifica students). The proposed investment (\$1.5m per year) will deliver approximately 5,000 new youth development opportunities per year.

At an average investment of \$300.00 per youth development opportunity, MYD anticipates achieving the following impacts:

- 85% of participants increasing their capability, resilience and well-being
- 85% of clients improving their capacity and capability to positively contribute to their communities.

Direct flow on benefits include:

- young people who prefer a hands-on learning experience are more likely to achieve academically (Ministry of Education)
- improved financial capability and enterprise acumen is likely to lead to increased new business development (Ministry for Business Innovation and Employment)
- increased problem-solving, presentation, team-work and communication skills are more likely to support young people to secure employment opportunities (Ministry of Social Development).

Flow-on benefits which are more challenging to quantify include young people from disadvantaged communities:

- having improved skills to avoid/manage debt
- being supported and encouraged to consider developing their own business enterprise
- benefiting from having negotiation skills, problem-solving skills, leadership skills.

It is estimated impacts will be realised from 3 to 6 months from completion of specific programmes and continue to benefit over a period of 2 to 3 years. Some impacts (life-changing experiences) will benefit clients over their working life (50 years).

INTERVENTION LOGIC MAP

	PATICIPANT	COMMUNITY
OUTCOMES	<ul style="list-style-type: none"> • acquire and/or improved enterprise/financial literacy skills and knowledge • acquire and/or improved skills in enterprise/financial literacy decision-making • acquire and/or improved decision-making skills/confidence in decision-making • increase their capability, resilience and well-being • improve their capacity and capability to positively contribute to their communities 	<ul style="list-style-type: none"> • engaging young people at risk of disengaging from education and learning • young people from disadvantaged communities accessing youth development opportunities • equipping young people with skills and experiences to support future New Zealand • increasing social mobility and social inclusion of young people
OUTPUTS	<ul style="list-style-type: none"> • Deliver contestable funding process to effectively distribute Expanding Youth Enterprise Initiatives budget • Delivery of 10,000 enterprise education and financial literacy youth development opportunities through contracted providers • Implementation of Expanding Youth Enterprise Initiatives outcomes framework • Delivery of feedback and development workshops to continual improve initiatives through active learning • Participants and providers provide feedback on experience and client-level reported outcomes • Reporting of client-level identifying information for participants engaged in programmes • Quarterly quantitative and qualitative reporting on Expanding Youth Enterprise Initiatives performance measures 	
ACTIVITIES	<ul style="list-style-type: none"> • Undertake analysis of educational outcomes, deprivation index, patterns of youth academic under-achievement and higher rates of unemployment to effectively target investment at key population groups and locations to lift individual, whanau and community outcomes • Develop appropriate criteria, application and assessment processes for contestable funding process • Contacting and funding of providers organisations • Promotion and recruitment of programme participants and contributors • Collation and analysis of quarterly client and provider programme reporting • Continual improvement and development of initiatives in partnership with clients, providers and agencies • Evaluation of key initiatives against the Expanding Youth Enterprise Initiatives outcomes framework • Information sharing with the Integrated Data Infrastructure to measure impacts overtime 	

INPUTS

- Funding from Expanding Youth Enterprise Initiatives
- Provider and agency expertise developing and delivering youth-focused enterprise education and financial literacy initiatives, including a robust outcomes framework
- Agency time and investment to secure effective initiatives targeted at identified communities
- Time and effort to participate in initiatives from young people, youth development, education and business sectors

Expanding Youth Enterprise Initiatives aligns with government's direction and intention for agencies and providers to deliver co-ordinated high-quality cost-effective social services. Taking a social investment approach Expanding Youth Enterprise Initiatives will target funding and services that demonstrate impact to priority groups from disadvantaged communities. The intention of the youth enterprise initiatives is to:

- increase educational attainment, with a focus on young people from disadvantaged backgrounds
- enable young people to gain transferable skills and successfully transition to employment
- support young people develop pro-social attitudes and behaviours, and contribute to their communities.

Initial analysis indicates a positive return on investment (supported by International research and evidence, see: Developing High-Potential Youth Program: A Return on Investment Study for U.S. programs, The Goldman Sachs Foundation 2009).

MYD is aware further analysis is required to be undertaken to confirm a robust and appropriate matrix of Impacts and Outcomes. The current cost benefit analysis is limited by the available New Zealand evidence, however the counterfactual option of "do nothing" is likely to continue to:

- see disaffected young people disengaging from education and learning
- limit opportunities for leadership and business development for young people from low socio-economic backgrounds
- limit options for young people from disadvantaged backgrounds to realise their own social mobility
- perpetuate cycles of disadvantage and increase disparity.

Impact Summary Table

All monetised and non-monetised impacts should be listed.

Impact Summary Table (Please add and delete rows for impacts as appropriate, and colour code evidence base)

Impacts - Identify and list \$m present value, for monetised impacts	Option/scenario		Assumptions and evidence (quantify if possible, and use ranges where appropriate)	Evidence certainty ¹
	1	2		

Estimated impact on key outcomes				
Increased employment outcomes	2 Percent age points	-	Expect 2% of participants to enter employment, at minimum wage, after one year. This is relative to counterfactual of no employment for these individuals. The success rate is a best-guess estimate based on anecdotal information and/or experience from similar overseas programmes. The New Zealand context is to be assessed. Assumes various low-level employment scenarios and 25% success rate for 2% of the target population	Medium
Reduced rate of education truancy	5 Percent age points	-	Expect 5% of participants to improve rate of attendance at school and/or continue in education (and make a more informed choice of tertiary education). The success rate is based on New Zealand based anecdotal information. The Integrated Data Infrastructure will support improved collection and analysis of long term impacts.	Medium
Clients increasing their capability, resilience and well-being	85 Percent age points	-	Based on current client reported outcomes participating in youth development opportunities	High
Clients improving their capacity and capability to positively contribute to their communities	85 Percent age points	-	Based on current client reported outcomes participating in youth development opportunities	High

Cost of the Initiative				
Fiscal operating costs of the initiative	(6.0)	-	Annual operating expenditure of \$1.5 million for 4 years.	High

Government Benefits/(Costs)				
Increased employment outcomes	\$2.8m		If 2% of participants enter employment there is likely to be a \$2.87m net saving on potential job seeker support over a four year period (calculated at net weekly rate \$140.08 as at 1/4/2016)	Low
Reduced rate of education truancy	Unknow n			Medium
Voluntary contribution to their communities	\$2.4m		Based on target population contributing a minimum of 10 hours voluntary contribution (calculated at \$12.20 current starting out wage)	Low

Wider Societal Benefits/(Costs)				
Improved engagement and contribution to communities	Unknow n		Based on current client reported outcomes participating in youth development opportunities	Medium
Increased aspiration and improved confidence and self-esteem	Unknow n		Based on current client reported outcomes participating in youth development opportunities	Medium
				Low
Total Quantified Wider Societal Impact				Low
Net Present Value of Total Quantified Societal Impacts		-		Low

¹ Rate your level of confidence in the assumptions and evidence as high (green) if based on significant research and evaluations that is applicable, medium (amber) if based on reasonable evidence and data, or low (red) if there is little relevant evidence. Colour the rating box for each impact.

Section C Conclusions

Conclusions

What is being recommended and why?

Known information indicates support for the initiative.

Reported outcomes and anecdotal information indicates the impact of youth-focused enterprise and financial literacy initiatives lead to longer term impacts on individuals and communities and have the potential to demonstrate economic returns. Improved collection of data and use of the integrated data infrastructure is likely to improve evaluation and cost benefit analysis for the initiative.

Further analysis, across the board range of target cohort, could provide estimated overall benefits against the known \$1.5 million annual initiative costs.

Overall Ratings

Value for Money²

3 medium/break even confident of monetised and unquantified impacts

Rating from 0-5. Consider monetised and unquantified impacts and evidence base.

5 High value / return confident, 4 High/medium likely, 3 medium/break even confident, 2 medium/break even likely, 1 2 low/break even unclear, 0 no returns / value loss

Strategic Alignment³

3 Some alignment with government strategic direction and priorities, and cross-government action

Rating from 0-5. Consider alignment with government strategic direction and priorities, and cross-government action.

5 Strong alignment, 4 High alignment, 3 Some alignment, 2 Limited alignment, 1 Low alignment, 0 No alignment

² For guidance on Value for Money ratings see section 3.2.2

³ For guidance on Strategic alignment ratings see section 3.1.5

Summary of monetised results [only fill this out if you have monetised costs and benefits]

Fill this table out with the NPV, benefit cost ratio and return on investment for your initiative. These can all be calculated with the information you included in the summary table above, and is available in the CBAx Output Summary (NB totals can vary due to rounding). We ask you to present all these measures, because they each provide a different perspective.

Use ranges for values where appropriate	Discount Rate	
	8% real (default)	4% real (sensitivity)
Net Present Value (NPV) ⁴		
Benefit Cost Ratio (BCR) ⁵	9.6	
Return on Investment (ROI) – Societal Total ⁶	9.6	
Return on Investment (ROI) – Government ⁷	1.8	

Supporting Evidence

ie, the bibliography

The final evaluation report for Personal Financial Management Education at Teen Parent Units (Malatest International)

The Draft Final Report: Evaluation of the South Auckland Sorted Schools Cluster (SASS) Initiative (Malatest International)

Developing High-Potential Youth Program: A Return on Investment Study for U.S. programs (The Goldman Sachs Foundation 2009)

Ex-post Impact Evaluation Plan

How will you evaluate (after the programme has been rolled out) what the effect of the programme was, particularly on the impacts listed in Section B?⁸

Data collection will include reporting on:

- enterprise capability skills and knowledge
- skills in enterprise capability decision-making
- decision-making skills/confidence in decision-making
- their capability, resilience and well-being
- their capacity and capability to positively contribute to their communities

Date collection will also include client level information (name/age/ethnicity/gender/disability/disadvantage)

MYD is seeking to undertake impact evaluation, based on pre and post programme assessment surveys and post programme follow-up on selected initiatives at 3 and/or 6 and/or 12 month periods.

⁴ **Net Present Value (NPV)** - The NPV is the sum of the discounted benefits, less the sum of the discounted costs (relative to the counterfactual). This gives a dollar value representing the marginal impact on the collective living standards of all New Zealanders of the initiative, in today's dollar terms.

⁵ **Benefit Cost Ratio (BCR)** - The BCR is the ratio of total discounted benefits to the total discounted costs. A proposal with a BCR greater than 1.0 has a positive impact, because the benefits exceed the costs. The BCR is the same as the Return on Investment Societal Total, unless there are negative impacts in addition to the fiscal cost of the initiative. All negative impacts are included in the denominator for the BCR measure.

⁶ **Return on Investment (ROI) - Societal Total** - Calculate the ROI by dividing the discounted net change in wider societal impact, including benefits to government, by the discounted cost of the initiative. This can be interpreted as the impact for New Zealanders per dollar the government spends on the initiative, eg, for every \$1 the government spends on this programme, New Zealanders receive benefits of \$3.

⁷ **Return on Investment (ROI) – Government** – Calculate the ROI by dividing the discounted net change in impact for the government by the discounted cost of the initiative. This measures the discounted net marginal (fiscal) benefits to the government.

⁸ More information on this impact evaluation plan is available in the budget guidance Section 4

MYD will work with the Social Impact Unit and iMSD to ensure programme evaluation is robust

Evaluation will consist of:

3-12 month client follow-up to confirm sustained outcomes and matching client level data across government agencies post programme intervention

Appendix 2 CBAx Outputs Summary

Outputs Summary

Proposal details			
Respondent name	Expanding Youth Enterprise Initiatives		
Intervention details	Extend youth development, leadership, support and mentoring in the area of business studies, social enterprise learning and financial literacy		
Start year	2017	Total population over 50 Years	250,000
Period for analysis	50 Years	Discount rate	6%

Summary metrics	
Return on Investment, Societal Total (50y)	9.6
Return on Investment, Government only (50y)	1.8
Net economic benefit per cohort member (50y)	\$ 833
Initiative NPV costs per cohort member (50y)	\$ 97

Net benefit summary									
Category	5-Year NPV \$m	10-Year NPV \$m	50-Year NPV \$m	Unit: 2017 (\$m)					
				2017	2018	2019	2020	2021	
Total marginal impact	40	93	233	0	6	11	16	16	
Total cost of initiative	(7)	(11)	(24)	(2)	(2)	(2)	(2)	(2)	
Net economic benefits	34	81	208	(1)	4	9	15	15	

Cost summary							
Cost category	50-Year NPV \$m	Unit: 2017 (\$m)					
		2017	2018	2019	2020	2021	
Fiscal cost of initiative							
Operating expenses	(24)	(2)	(2)	(2)	(2)	(2)	
Capital expenses	-	-	-	-	-	-	
Total fiscal cost of initiative	(24)	(2)	(2)	(2)	(2)	(2)	

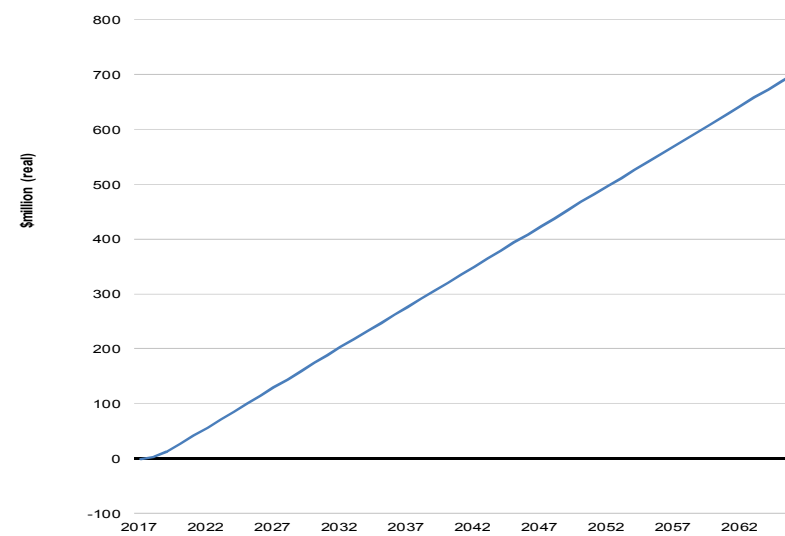
Impact summary									
Evidence Quality	5-Year NPV \$m	10-Year NPV \$m	50-Year NPV \$m	Unit: 2017 (\$m)					
				2017	2018	2019	2020	2021	
Impact 1	Medium	1	1	3	0	0	0	0	0
Impact 2	Medium	28	64	160	-	4	7	11	11
Impact 3	Low	6	13	32	-	1	1	2	2
Impact 4	Low	5	12	30	-	1	1	2	2
Impact 5	Low	1	3	8	-	0	0	1	1
Impact 6	-	-	-	-	-	-	-	-	-
Impact 7	-	-	-	-	-	-	-	-	-
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Impact 49	-	-	-	-	-	-	-	-	-
Impact 50	-	-	-	-	-	-	-	-	-
Total:		40	93	233	0	6	11	16	16

Word summary/comment field

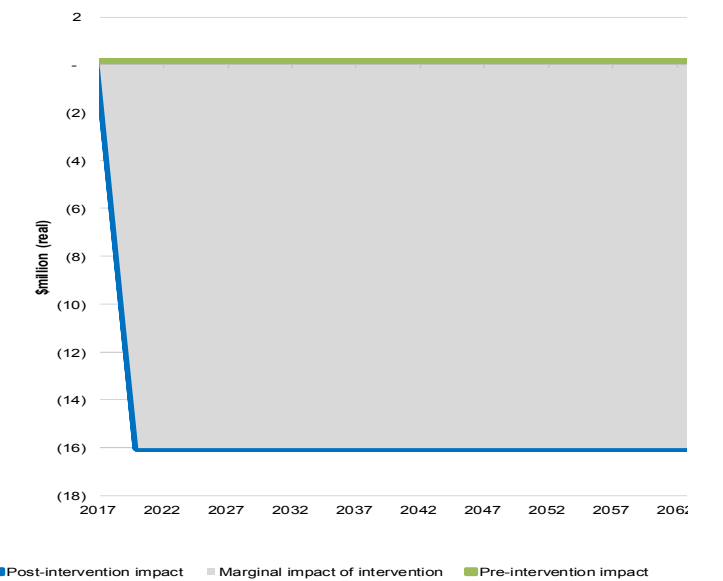
This is an area to explain key modelling assumptions or anything important individuals looking at the model should know.

Charts

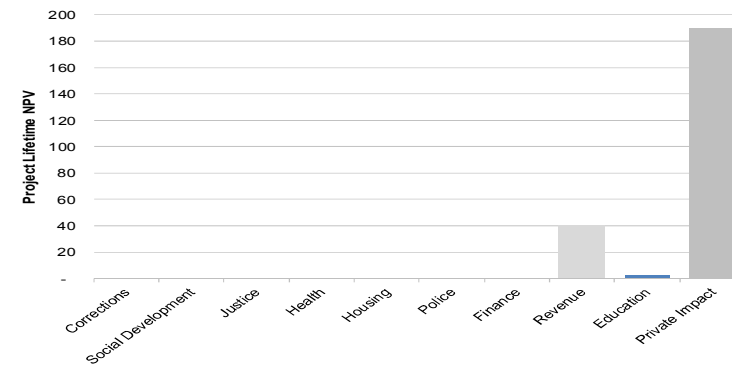
Cumulative net benefit



Marginal impact of intervention



NPV of economic impact across sectors



Outputs Summary Alt

Proposal details			
Respondent name	Expanding Youth Enterprise Initiatives		
Intervention details	Extend youth development, leadership, support and mentoring in the area of business studies, social enterprise learning and financial literacy		
Start year	2017	Total population over 50 Years	250,000
Period for analysis	50 Years	Discount rate	3%

Summary metrics			
Return on Investment, Societal Total (50y)	10.0	Net economic benefit per cohort member (50y)	\$ 1,410
Return on Investment, Government only (50y)	1.8	Initiative NPV costs per cohort member (50y)	\$ 157

Net benefit summary								
Category	5-Year NPV \$m	10-Year NPV \$m	50-Year NPV \$m	Unit: 2017 (\$m)				
				2017	2018	2019	2020	2021
Total marginal impact	44	109	392	0	6	11	16	16
Total costs	(7)	(13)	(39)	(2)	(2)	(2)	(2)	(2)
Net economic benefits	37	96	352	(1)	4	9	15	15

Word summary/comment field

This is an area to explain key modelling assumptions or anything important individuals looking at the model should know.

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Cost summary						
Cost category	50-Year NPV \$m	Unit: 2017 (\$m)				
		2017	2018	2019	2020	2021
Fiscal cost of initiative						
Operating expenses	(39)	(2)	(2)	(2)	(2)	(2)
Capital expenses	-	-	-	-	-	-
Total fiscal cost of initiative	(39)	(2)	(2)	(2)	(2)	(2)

Impact summary									
Evidence Quality	5-Year NPV \$m	10-Year NPV \$m	50-Year NPV \$m	Unit: 2017 (\$m)					
				2017	2018	2019	2020	2021	
Impact 1	Medium	1	1	4	0	0	0	0	0
Impact 2	Medium	30	75	270	-	4	7	11	11
Impact 3	Low	6	15	54	-	1	1	2	2
Impact 4	Low	6	14	50	-	1	1	2	2
Impact 5	Low	1	4	13	-	0	0	1	1
Impact 6	-	-	-	-	-	-	-	-	-
Impact 7	-	-	-	-	-	-	-	-	-
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Impact 46	-	-	-	-	-	-	-	-	-
Impact 47	-	-	-	-	-	-	-	-	-
Impact 48	-	-	-	-	-	-	-	-	-
Impact 49	-	-	-	-	-	-	-	-	-
Impact 50	-	-	-	-	-	-	-	-	-
Total:		44	109	392	0	6	11	16	16

