

CANNOCK CHASE COUNCIL
ENVIRONMENTAL SUSTAINABILITY POLICY DEVELOPMENT COMMITTEE
21 SEPTEMBER 2009
REPORT OF DIRECTOR OF SERVICE IMPROVEMENT
2009/2010 QUARTER ONE
PERFORMANCE AND FINANCE REPORT

1. Purpose of Report

- 1.1 To advise Members on the 2009/10 Quarter one progress, in delivering the priorities as set out within the Environmental Sustainability Priority Delivery Plan.

2. Recommendation(s)

The Environmental Sustainability Policy Development Committee notes:

- 2.1 The performance outturn for Quarter 1 as detailed at Annex 1;
- 2.2 The exception reports, as detailed at Annex 2, which describe the actions taken and actions proposed to be taken by Lead Officers for any action or performance indicator classified as Red or Amber;
- 2.3 The financial outturn for Quarter 1 as detailed at Annex 3;

3. Summary




- 3.1 The Corporate Plan 2009-12 was approved by Council on the 29th April, 2009 and sets out the Council's vision and priorities for the next three years which are as follows:
- Children, Young People and Families
 - Healthier Communities, Housing and Older People
 - Access to Education, Skills and Employment
 - Safe, Strong and Cohesive Communities
 - Environmental Sustainability
- 3.2 A sixth priority 'Corporate Improvement' sets out how the Council will improve its internal systems and processes to support the delivery of front line services.
- 3.3 A Priority Delivery Plan (PDP) has been developed for each Council priority (CHASE C) which includes the targeted actions and performance indicators to measure the delivery.
- 3.4 The Environmental Sustainability Policy Development Committee will consider progress reports against the priorities of Environmental Sustainability Priority Delivery Plan.

4. Key issues/implications

4.1 For Quarter 1 of 2009/2010 the majority of actions and performance indicators which relate to the priorities are classed as 'green'. Of the 21 actions and performance indicators::

- 20 (95.2%) are GREEN and are making significant progress towards achieving target/or target is achieved/action completed.
- 0 (0%) performance indicator is RED and is currently failing to meet the target and;
- 1 (4.8%) action is AMBER and is making some progress towards achieving target.

KEY

| <u>RATING</u> | <u>DESCRIPTION</u> |
|--|---|
|  GREEN | = The action/PI/risk action is making significant progress towards achieving target or target is achieved or action completed. |
|  AMBER | = The action/PI/risk action is making some progress towards achieving target. |
|  RED | = The action/PI/risk action is failing to meet the target or the work to progress the action/PI/ risk action has not commenced. |

Further information on the priorities can be found within the Annexes attached to this report:

- Annex 1 - sets out in detail the progress against the priorities included within the Priority Delivery Plan.
- Annex 2 - sets out the Exception Reports for any performance indicator or action classified as 'Amber' or 'Red'.
- Annex 3 - sets out the financial outturn for Quarter One

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| Report Author Details: (name, title and extension number) | |

Section 1

Background

The Council's Corporate Plan for 2009-2012, sets out the Council's priorities for the next three years. A Priority Delivery Plan (PDP) has been developed for each priority which sets out in detail the targeted actions and performance indicators to measure delivery.

PDPs provide a more robust planning framework and a 'golden thread' between the Council's Corporate Plan and Service Delivery Plans to ensure that the Council's priorities are systematically planned and resourced.

Quarterly progress reports against delivery of the PDPs are reported to DMT and the Scrutiny Committee. In addition each Policy Development Committee receives the information on their relevant Priority Delivery Plan. Any partnership related information is also reported through the Local Strategic Partnership.

The Environmental Sustainability Policy Development Committee receives progress reports against the priorities of the Environmental Sustainability Priority Delivery Plan.

For any action or performance indicator classified as Red or Amber an exception report is provided to explain what is being done to bring progress back on track.

Section 2

Details of Matters to be Considered

Details of the performance, exception reports and the financial outturn for Quarter one are set out in Annexes 1, 2 and 3

Section 3

Conclusions and Reason(s) for the Recommendation(s)

In respect of the Council's Performance Management Framework and the Council's drive for continuous improvement it is important that Members receive a report outlining the progress that is being made in delivering the Council's priorities.

Section 4

Other Options Considered

Section 5

Contribution to Council Priorities (i.e. CHASE, Corporate Plan targets)

The National Indicators, LAA priority indicators and Local Indicators contribute individually to the CHASE C priorities.

Section 6

Contribution to Promoting Community Engagement

The Council's Corporate Plan 2009-2012 and the Priority Delivery Plans include targeted actions which will contribute to promoting community engagement within the District.

Section 7

Financial Implications

Any required additional resources detailed in the Exception Reports or Indicator Progress Reports would have to be financed by compensatory savings, Delivering Change Process or additional resources received.

Financial reporting for the period April to June 2009 is referred to in Annex 3.

Section 8

Human Resource Implications

There are no human resource implications arising from this report.

Section 9

Legal Implications

The National Indicator Set (NIS) will be the only set of indicators that central government will use to monitor and performance manage local authorities. The NIS replaced all other existing sets such as BVPIs and the Performance Assessment Framework indicators from 1 April 2008. The NIS is the only indicators on which central government will be able to set targets for local authorities.

The Council has a legal duty and responsibility to collect all applicable indicators, which includes actively contributing to relevant area wide indicators.

Section 10

Section 17 (Crime Prevention)

There are no identified implications in respect of Section 17 arising from this report

Section 11

Human Rights Act Implications

There are no Human Rights Act Implications arising from this report.

Section 12

Data Protection Act Implications

There are no identified Data Protection Act implications.

Section 13

Risk Management Implications

There are risk management implications associated with failing to deliver the actions and performance indicators set out in the Council's Priority Delivery Plans. The risk implications are set out in the risk registers aligned to the Priority Delivery Plans.

Section 14

Equality and Diversity Implications

There are Equality and Diversity Implications resulting from the proposed actions to deliver the actions and performance indicators set out in the Council's Priority Delivery Plans.

Section 15

List of Background Papers

Annexes

Annex 1 – PDP REPORTS

Annex 2 – PDP EXCEPTION REPORTS

Annex 3 – FINANCIAL INFORMATION

Report History




| Council Meeting | Date |
|------------------------|-------------|
| N/A | N/A |
| | |

Report Author Details

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Environmental Sustainability Priority Delivery Plan

| RATING | DESCRIPTION | |
|--|-------------|--|
|  | RED = 0 | |
|  | AMBER = 1 | <p>Time taken to make decisions on major planning applications within 13 weeks.</p> <p>For further details please see Annex 3e</p> |
|  | GREEN = 20 | |



Environmental Sustainability

Indicator Progress Report

| Ref Code | Polarity | Measurement | Definition | Baseline 2008/9 | Previous Outturn | 2009/10 Target | April | May | June | Est. Outturn | Red/Amber/Green | Comments |
|------------------|----------|-------------|--|--------------------|----------------------------|---|---------------------------------|------------------------------------|-----------------------------|-----------------------|---|---|
| Reported Monthly | | | | | | | | | | | | |
| ES3 NI 157 | High | % | Major Applications Minor Applications Other Applications | Not Yet Determined | 85.18% 86.25% 95.47% | Major: 81.6% Minor: 84% Other: 92.1% | n/a 88.89% 80.95% | 66.67% 85.71% 95.65% | 50% 75% 93.75 | |  AMBER  GREEN  GREEN | Please see exception report Annex 3 e I 2.6.09 Targets changed (from 80.65%, 83.38% and 92.46% respectively) due to updated information from the Audit Commission regarding top quartile data for District Councils. |
| ES10 NI 191 | Low | Num | Residual household waste per head | N/A | 569kgs | 560kgs | 46kg | 40kg | 38kg | 124kg This quarter |  GREEN | Estimated due to confirmed figures not available from SCC |


Environmental Sustainability

Indicator Progress Report

| Ref Code | Polarity | Measurement | Definition | Baseline 2008/9 | Previous Outturn | 2009/10 Target | April | May | June | Est. Outturn | Red/Amber/Green | Comments |
|---------------------------------|----------|-------------|---|-----------------|------------------|----------------|-------|-----|------|---------------------|--|---|
| ES11 NI 192 | High | Num | Household waste recycled and composted | 40% | 39.84% | 44% | 46% | 48% | 58% | 51% this quarter |  GREEN | Good weather creating green waste helped to increase recycling percentage. Note SCC figures estimated as per NI 191 |
| ES13 NI 195 a, b and c | Low | % | Improved street and environmental cleanliness (levels of litter/ detritus, etc) | 13% | 7% | 12% | | | | |  GREEN | 3 inspections per year are undertaken On target to achieve |

Environmental Sustainability




Indicator Progress Report

| Ref | Polarity | Measurement | Definition | Baseline 2008/9 | Previous Outturn | 2009/10 Target | Est Outturn | Annual Outturn | Red/Amber/Green | Comments |
|-------------------|----------|-------------|--|-----------------|------------------|------------------------------|-------------|----------------|--|------------------|
| Reported Annually | | | | | | | | | | |
| ES15 NI 197 | High | Num | Improved local biodiversity – active management of local sites | 9 Sites | 2 Sites Increase | 2 sites increase on baseline | 30.6% | |  GREEN | Annual Indicator |

Environmental Sustainability

PDP Actions Progress Report


Challenge 1: Built Environment

| How | When | Who | Red/Amber/Green/ Progress |
|--|----------------|--------------------------|---|
| Adoption of the LDF Core Strategy | December 2010 | Planning Policy Manager |  GREEN On track – Preferred Options consultation April – June 2009 |
| Adoption of the LDF Rugeley Town Centre Area Action Plan | September 2011 | Planning Policy Manager |  GREEN On track – Preferred Options consultation June- August 2009 |
| Provide information campaigns to promote and encourage the uptake of new Building Regulations to ensure maximum implementation | March 2010 | Building Control Manager |  GREEN Government have issued new water efficiency regulations for implementation 1/10/09. Details of changes have been sent to local stakeholders on Building Control database. All also invited to Information seminar held on 20 th July 2009. Government consultation on new energy conservation regulations commence 18 th June. Relevant local stakeholders to be notified of this. |

Environmental Sustainability

PDP Actions Progress Report




Challenge 2: Enhance and Ensure Access for all Environments that are Valued, Protected and Enjoyed by
Maintaining Parks and Open Spaces that are Valued by Residents and Visitors

| How | When | Who | Red/Amber/ Green | Progress |
|--|------------|-------------------------------|--|--|
| Develop Park Management Plans for six main sites in the District. | March 2010 | Parks and Open Spaces Manager |  GREEN | On target |
| Negotiate a revision of the lease for Hednesford Hills Raceway to incorporate better controls of Noise, Health & Safety and Parking. | March 2010 | Head of Environmental Health |  GREEN | Lease negotiations have been concluded and a copy of the new lease has been sent to the applicants' solicitor for signing. |

Environmental Sustainability

PDP Actions Progress Report




Challenge 3: Climate Change

| How | When | Who | Red/Amber/ Green | Progress |
|---|------------|--------------------------------------|---|--|
| Develop a communications plan promoting and raising awareness on the impact of Climate Change and CO2 emissions. | March 2010 | Recycling and Climate Change Officer |  GREEN | On target to be undertaken during 09/10 |
| Develop a Cannock Chase Climate Change policy, to reduce Carbon Emissions within Council owned buildings and the District within LAA targets | March 2010 | Recycling and Climate Change Officer |  GREEN | On target to be undertaken during 09/10 |
| Develop an Adaptation plan to address the affects impact of changing climate and weather conditions , in order to target and monitor Flood Risk sites across the District | March 2010 | Direct Works Supervisor |  GREEN | Flood Risk sites sites have been identified across the district and an inspection regime has been put in place |


Environmental Sustainability

PDP Actions Progress Report

Challenge 4: Reduce the Volume of Waste to Landfill and Increase Recycling Rates

| How | When | Who | Red/Amber/ Green | Progress |
|---|------------|--------------------------------------|--|--|
| Reduce the amount of residual waste per household in line stated for CCDC within the Staffordshire Waste Action Plan. | March 2010 | Head of Environmental Services |  GREEN | We are on target to reduce the amount of residual waste per household in line stated for CCDC within the Staffordshire Waste Action Plan. |
| Increase types of recyclable materials and increase volumes of waste recycled in line with the targets stated for CCDC within the Staffordshire Waste Action Plan | March 2010 | Waste Engineering Services Manager |  GREEN | We are on target to increase volumes of waste recycled in line with the targets stated for CCDC within the Staffordshire Waste Action Plan |
| Provide public information/consultation through 2 Road Shows per year on Recycling and Waste minimisation. | March 2010 | Recycling and Climate Change Officer |  GREEN | We are on target to undertake through 2 Road Shows per year on Recycling and Waste minimisation. |

| Environmental Sustainability | | | | |
|--|------------|-------------------------------|--|--|
| PDP Actions Progress Report | | | | |
| Challenge 5: Improve Cleanliness of our Streets | | | | |
| How | When | Who | Red/Amber/ Green | Progress |
| Retender the Streetscene Contract to address performance requirements with NI targets and budgetary provisions | March 2010 | Parks and Open Spaces Manager |  GREEN | On target to start new contract May 2010 |
| Deliver the Environment Enforcement Action Plan | March 2010 | Environmental Health Manager |  GREEN | |

| Environmental Sustainability | | | | |
|--|------------|---------------------|--|-----------|
| PDP Actions Progress Report | | | | |
| Challenge 6: Protect Biodiversity | | | | |
| How | When | Who | Red/Amber/ Green | Progress |
| Achieve the LAA target for the number of Biodiversity sites with an active management plan | March 2010 | Countryside Officer |  GREEN | On target |

Environmental Sustainability
Exception Report

| Exception Report | |
|---|--|
| Rating and Reference | AMBER MAJOR PLANNING APPLICATIONS |
| Name of Lead Member of DMT | Declan Hoare |
| Name of Officer responsible for Action/PI | John Heminsley |
| Description of Action or Performance Indicators which is Amber | NI 157a – timescale for processing major planning applications - % decisions in 13 weeks. |
| Why is the Action/PI Amber? | First qtr performance is 60% against an annual target of 81.6% which is the English District top quartile figure. |
| What has been done to improve progress in this area? | Most of the applications taking longer than 13 weeks to decide involve completion of legal agreements under S106 of the Planning Act before decisions can be issued. Standard templates have been developed for some of these situations & applicants are encouraged to start the process before a decision to approve subject to completion of a S106 is made. |
| What is being planned to improve progress in this area? By when? (please include deadlines) | In addition to pursuing use of standard templates & earlier commencement of the process all applicants for major schemes are now being requested to enter Planning Performance Agreements where there is a mutually agreed timescale for the whole process which then means those cases are excluded from the PI stats. With these remedial measures all the more straightforward major apps. will be able to be processed in 13 weeks enabling the indicator to be back on track by the end of March 2010. |
| Are there any limitations/ blockages preventing progress in this area? | Some parts of the process depend on co-operation of external agencies e.g. County Council , applicant's own Solicitors that can result in delay. |
| Is there a requirement for additional resources? If yes, why? What impact will this have? Will it need to be endorsed by a DMT and Cabinet Member? | No |
| Is this an exceptional circumstance which requires a revision to the action/target? If yes Cabinet Portfolio Lead and Lead DMT Member to consult Scrutiny Committee | No |

2009/2010 Quarter 1 Priority Delivery Plan Finance Report

1. Introduction

As detailed in Section 2 paragraph 2.2 of the main body of the report, Annex 4 contains the financial outturn for quarter 1.

The sections within this Annex follow the CHASE C priorities. Each section will show a financial summary for that specific priority, followed by the relevant Service financial outturns that make up the summary.

2. Tolerances

The standard tolerances for the PDP reports have been set as follows:

Red Indicator – Any variation where the variation exceeds 15% of the budget or the variation exceeds £10,000.

Amber Indicator – Any variation where the variation exceeds 10% of the budget or the variation exceeds £5,000.

Where there is no indicator the variation falls outside the above tolerances and is considered to be 'acceptable'.

However, due to the anomalies of quarter one performance, identified below, this report only identifies those areas seen as 'Key Volatile budgets' within the quarterly Corporate Monitoring report.

3. Action Plans

It should be noted that not all of the red tolerances will require action plans. Some of the tolerances are as a result of budget profiling, uncontrollable costs (excluded items) etc. Action plans will only be required for those tolerances that are considered to have a 'real impact' on the financial standing of the Council.

There are a number of financial practices that impact on the financial standing from one financial year to the next. These will also have an impact on the financial performance for quarter one. These are mainly budget rollover approval and inclusion of accruals / pre-payments in the accounts. Unfortunately until these items take their natural course they will have a detrimental affect on the accuracy of the financial performance.

Action plans to rectify red financial indicators should be completed in conjunction with the main exception reports attached to this report. Any specific financial action plan will be addressed as part of the Head of Financial Management Corporate Monitoring report. The main Variation Analysis highlighted within the Corporate Monitoring Report is detailed below. This is then followed by each portfolios financial performance for quarter one.

MONITORING STATEMENT 2009-10
PERIOD APRIL - JUNE
KEY VOLATILE BUDGETS

| Details | Original Budget | Profiled Budget | Actual | Variance |
|---------------------------------|-------------------|------------------|------------------|----------------|
| | £ | £ | £ | £ |
| Salaries and Wages | 14,015,880 | 3,308,650 | 3,239,880 | -68,770 |
| Traveling Costs | 155,310 | 38,790 | 38,336 | -454 |
| Concessionary Fares - | | | | |
| Passes | 1,107,980 | 221,600 | 211,420 | -10,180 |
| Grounds Maintenance | 1,389,380 | 287,200 | 315,510 | 28,310 |
| Refuse & Recycling | | | | |
| Operational | 1,697,940 | 388,250 | 380,437 | -7,813 |
| Contracted services | 232,780 | 42,870 | 60,937 | 18,067 |
| Recycling Credits | -585,080 | | | 0 |
| Interest on balances | -165,670 | -41,420 | -20,096 | 21,324 |
| | | | | |
| Customer/client Receipts | | | | |
| Licensing Income * | -224,140 | -40,914 | -47,299 | -6,385 |
| Car Parks | -916,760 | -217,120 | -189,260 | 27,860 |
| Planning Fees | -397,990 | -97,410 | -51,305 | 46,105 |
| Building Control | -233,930 | -58,480 | -41,183 | 17,297 |
| Market Income | -475,280 | -145,530 | -137,589 | 7,941 |
| Golf Course | -204,610 | -65,970 | -57,515 | 8,455 |
| Land Charges | -108,620 | -31,359 | -20,906 | 10,453 |
| Cemeteries | -165,840 | -46,860 | -40,129 | 6,731 |
| Prince of Wales - | | | | |
| Salaries and wages | 160,430 | 41,380 | 44,850 | 3,470 |
| Net Income | | | | 10,000 |
| Chase Leisure Centre | | | | |
| Income | -656,220 | -172,450 | -148,890 | 23,560 |
| Rugeley Leisure Centre | | | | |
| Income | -444,590 | -116,830 | -95,780 | 21,050 |
| | | | | |
| | 14,180,970 | 3,294,397 | 3,441,418 | 157,021 |
| | | | | 145,339 |

Environmental Sustainability
General Fund

Financial Summary

| | 2009-10 Budget £ | Budget To Date £ | Actual To Date £ | Variance To Date £ | Budget Remaining £ |
|---------------------------------------|------------------------|------------------------|------------------------|--------------------------|--------------------------|
| Performance by Approved Budget | | | | | |
| Staffing Costs (including training) | 1,829,560 | 469,307 | 460,969 | -8,338 | 1,368,591 |
| Premises Running Costs | 132,380 | 34,687 | 36,847 | 2,160 | 95,533 |
| Vehicle and Travel Costs | 553,830 | 138,458 | 126,625 | -11,832 | 427,205 |
| General Supplies and Services | 3,213,430 | 734,627 | 640,292 | -94,336 | 2,573,138 |
| Payments under Contract | 256,720 | 64,180 | 64,665 | 485 | 192,055 |
| Consultants | 660 | 165 | 660 | 495 | 0 |
| Computer Hard and Software | 13,950 | 8,513 | 19,022 | 10,509 | -5,072 |
| Capital Financing / Asset Rental | 23,000 | 5,750 | 6,032 | 282 | 16,968 |
| Internal Recharges Expenditure | 1,250,120 | 308,636 | 257,647 | -50,989 | 992,473 |
| Total Expenditure | 7,273,650 | 1,764,323 | 1,612,759 | -151,564 | 5,660,891 |
| Grants | -211,890 | -111,832 | -111,660 | 172 | -100,230 |
| Sales | -588,370 | -147,092 | -78,785 | 68,307 | -509,585 |
| Fees and Charges (Local) | -376,420 | -94,070 | -87,409 | 6,661 | -289,011 |
| Fees and Charges (Other) | -629,000 | -157,250 | -92,075 | 65,175 | -536,925 |
| Other | -9,050 | 0 | 4,033 | 4,033 | -13,083 |
| Rents | -9,860 | -2,465 | -2,395 | 70 | -7,465 |
| Central Service Recharges | -1,587,330 | -396,832 | -310,636 | 86,196 | -1,276,694 |
| Income Non-General Fund | -2,980 | 0 | 0 | 0 | -2,980 |
| Internal Recharges Income | -188,870 | -47,217 | -43,378 | 3,840 | -145,492 |
| Total Income | -3,603,770 | -956,760 | -722,306 | 234,454 | -2,881,464 |
| Internal Contributions | -4,780 | -1,195 | 0 | 1,195 | -4,780 |
| Total Appropriations | -4,780 | -1,195 | 0 | 1,195 | -4,780 |
| Total | 3,665,100 | 806,368 | 890,453 | 84,085 | 2,774,647 |

Service Detail

| | 2009-10 Budget £ | Budget To Date £ | Actual To Date £ | Variance To Date £ | Budget Remaining £ |
|---|------------------------|------------------------|------------------------|--------------------------|--------------------------|
| Performance by Service | | | | | |
| ECL, Legal & Democratic Services Manager | | | | | |
| 0145, Local Land Charges | -48,180 | -18,348 | -4,696 | 13,652 | -43,484 |
| | -48,180 | -18,348 | -4,696 | 13,652 | -43,484 |
| PEC, Waste & Engineering Services | | | | | |
| 0133, Land Drainage and Watercourses | 20,680 | 5,170 | 8 | -5,162 | 20,672 |
| 0142, Recycling | 553,350 | 138,338 | 155,683 | 17,346 | 397,667 |
| 0182, Public Clocks | 4,710 | 1,178 | 212 | -966 | 4,498 |
| 0193, Refuse Collection | 850,560 | 212,640 | 194,802 | -17,837 | 655,758 |
| 0445, Refuse and Cleansing Administration | -12,460 | -3,115 | -1,274 | 1,841 | -11,186 |
| 0446, Refuse and Cleansing Operational | -51,780 | -51,807 | -6,862 | 44,945 | -44,918 |
| 0466, Bulky Refuse | -8,960 | -3,293 | 176 | 3,469 | -9,136 |
| | 1,356,100 | 299,110 | 342,746 | 43,636 | 1,013,354 |
| PEF, Food and Safety | | | | | |
| 0081, Dog Warden | 21,780 | 5,007 | 7,840 | 2,833 | 13,940 |
| | 21,780 | 5,007 | 7,840 | 2,833 | 13,940 |
| PEG, Private Sector Housing | | | | | |
| 0214, Enforcement Action | 11,210 | 2,802 | 365 | -2,437 | 10,845 |
| | 11,210 | 2,802 | 365 | -2,437 | 10,845 |
| PEP, Environmental Protection | | | | | |
| 0451, Contaminated Land | 940 | 0 | 0 | 0 | 940 |
| | 940 | 0 | 0 | 0 | 940 |
| PLA, Parks & Open Spaces Manager | | | | | |
| 0068, Countryside Management - Services | 156,740 | 39,462 | 45,616 | 6,154 | 111,124 |
| 0141, Litter Control & Street Cleansing | 673,450 | 114,163 | 141,987 | 27,824 | 531,463 |
| 0432, Landscape | 124,260 | 31,065 | 31,196 | 131 | 93,065 |
| 0634, Land Restoration Trust - Keys Park | 0 | 0 | -1,881 | -1,881 | 1,881 |
| | 954,450 | 184,691 | 216,918 | 32,227 | 737,532 |
| PPB, Building Control Manager | | | | | |
| 0020, Building Control | 120,480 | 28,072 | 47,940 | 19,868 | 72,540 |
| | 120,480 | 28,072 | 47,940 | 19,868 | 72,540 |
| PPD, Development Control Manager | | | | | |
| 0146, Local Plans and Policy | 187,560 | 56,490 | 46,467 | -10,023 | 141,093 |
| 0169, Development Control | -52,800 | -8,175 | 35,876 | 44,051 | -88,676 |
| 0602, Planning Delivery | -54,640 | -41,270 | -50,371 | -9,101 | -4,269 |
| | 80,120 | 7,045 | 31,972 | 24,927 | 48,148 |