



CEO MONTHLY REPORT FEBRUARY 2021

1. CUSTOMER SERVICE

Monthly Customer Request Management System (CRMS) report

CRMS statistics for the month show 211 customer requests registered with 23 open requests and 122 closed during the month.

The majority of requests opened were for Road Maintenance (Field Services) (30%) with Asset Management (18%) as the second largest group. There were 10 overdue requests. Total performance of the organisation is 59%.

Department	Total Events	Events Closed	Open	Open Overdue	Draft	Pending	Pending Overdue
Asset Management	38	27	2	3	0	6	0
Capital Works Delivery	1	0	0	0	0	1	0
Community Care Services	1	0	0	0	0	1	0
Engineering Services	7	3	2	0	0	2	0
Environmental Health	1	0	0	0	0	1	0
Infrastructure and Planning	3	1	1	1	0	0	0
Local Laws	35	27	1	0	0	6	1
OHS	9	1	1	0	0	7	0
Parks and Garden Services	22	6	9	5	0	2	0
Records and Customer Service	8	7	0	0	0	0	1
Revenue	1	0	0	0	0	1	0
Road Maintenance	63	35	7	1	0	14	6
Unallocated	9	8	0	0	0	1	0
Waste	13	7	0	0	0	0	6
Total	211	122	23	10	0	42	14

Customer complaints versus customer requests for the month of January 2021

Complaints: 1
Service requests 211



2. CAPITAL WORKS

Capital Works Progress & Budget Status – January 2021

Project (Capital Works)	Estimated Completion Date	Budget (\$)	YTD Actuals (\$)	Forecast (\$)	Comments	Budget Status
813000. Bridges - Renewal	30/06/2021	185,900	0	185,900	Scoping and procurement phase in progress.	On Budget
813013. Bridges - Structural Assessment	30/06/2021	100,000	2,900	100,000	Bridge inspections scheduled Feb-Mar.	On Budget
851004. Building Refurbishment Program	30/06/2021	108,500	12,382	108,500	Jamieson Hall project completed, other works in scoping and procurement phase.	On Budget
851006. Shire Office Refurbishment	30/06/2021	0	3,003	0	Repair floorboards, roller blinds, kitchen bench. Completed.	On Budget
851012. Toilet Block Refurbishment	30/05/2021	300,000	0	300,000	RFQ goes out 12 Feb. Commence work 31 Mar.	On Budget
851015. Kindergarten Refurbishment - Ailsa St	30/06/2021	173,000	0	173,000	Design phase in progress.	On Budget
881010. Bonnie Doon Community Centre	30/03/2021	21,500	0	21,500	One quote received. RFQ is out for further quotes. Closes 10 Feb.	On Budget
891015. Office Furniture & Equipment	30/06/2021	15,000	0	15,000	Ongoing.	On Budget
831234. Outlying Communities Inf. Grants	30/06/2021	100,000	0	100,000	Target projects to be identified.	On Budget
823036. Misc Drainage Works Provision	30/06/2021	200,000	0	200,000	Stormwater condition inspections in progress.	On Budget
821000. Footpath Reconstruction Programme	30/05/2021	50,000	0	50,000	Scope redefined and RFT in progress. Expect expenditure in Mar-Apr.	On Budget
821100. Footpaths - Renewal	30/05/2021	48,830	0	48,830	Tender evaluation has been completed. Report in progress.	On Budget
831025. Urban Walking Trails	30/05/2021	38,025	0	38,025	Tender evaluation has been completed. Report in progress.	On Budget
881182. Dual Court Indoor Sporting Stadium Carpark	30/04/2021	1,400,000	0	491,742	Under construction. Practical Completion due April.	On Budget
831035. Mansfield Streetscape	30/06/2021	50,000	0	50,000	Scoping and procurement phase in progress for irrigation works in High St median.	On Budget



Project (Capital Works)	Estimated Completion Date	Budget (\$)	YTD Actuals (\$)	Forecast (\$)	Comments	Budget Status
845015. Botanic Park – Playground (budget updated)	30/05/2021	585,408	25	585,408	Contract has been awarded. Construction to commence first week of March.	On Budget
811120. Reseals	30/04/2021	978,520	0	978,520	Tender report to go to Council in Mar for approval to proceed.	On Budget
811150. Reseal Preparation Program	30/03/2021	451,583	4,536	451,583	Contract awarded. Construction began 11 Jan.	On Budget
811152. Heavy Vehicle Bypass - Stages 3 & 4	30/04/2022	2,507,519	0	2,507,519	Preparing RFQ for detailed design.	On Budget
811155. View Street Roundabout	28/02/2021	1,000,000	0	412,042	Under construction. On track for completion this month.	On Budget
811156. View Street Upgrade	30/05/2021	1,100,000	579,560	668,137	Under construction. Practical Completion due April.	On Budget
812022. Pavement Patching Program	30/06/2021	71,800	0	71,800	Scoping and procurement phase in progress.	On Budget
812075. Resheets	30/05/2021	1,449,192	0	1,449,192	Contract has been awarded. Construction to commence this month.	On Budget
814017. Malcolm St Reconstruction (Design)	30/03/2021	67,003	10,702	67,003	Design completed; invoice to be paid.	On Budget
814050. Alpine Ridge Reconstruction (Design)	30/03/2021	63,146	3,531	63,146	Design completed; invoice to be paid.	On Budget
814054. Barwite Road - Reconstruction	30/06/2021	139,250	0	139,250	Remedial drainage design RFQ to go out this month.	On Budget
822100. Kerb & Channel - Renewal	30/06/2021	338,202	61,652	338,202	Scoping and procurement phase in progress.	On Budget
831040. Ghadaba Garden Project	30/06/2021	61,925	0	61,925	Construction commenced.	On Budget
841005. Lords Reserve Recreation Facilities	30/05/2022	3,700,000	35,335	3,700,000	Grant dependant. Procurement phase on hold pending funding confirmation.	On Budget
845148. Mansfield Oval redevelopment	28/02/2021	75,000	0	75,000	Football nets under procurement; to be installed prior to season start.	On Budget
845154. Swimming Pool Refurbishment	30/01/2021	150,000	87,403	120,000	Complete. Invoices to be finalised.	On Budget
851034. Dual Court Indoor Sporting Stadium	30/08/2021	1,634,006	0	1,634,006	Project delayed due to COVID-19; VSBA to send revised cashflow.	On Budget



3. NEW INITIATIVES

New initiatives are budgeted projects or services that are one-off by nature and generally outside Council’s “business as usual” context. The initiatives are adopted by Council through the annual budget process, and the following report provides a progress update against each initiative, as at the end of December 2020.

A summary of the initiatives follows:

Initiative category	Number of projects	2020-21 Budget \$'000
Operating	6	386
Capital	8	4,798
Externally funded	4	172
Carried forward**	8	531
TOTAL	26	5,887

*** Carried Forward projects are those new initiatives budgeted but incomplete in the prior financial year that are then “carried forward” into the current financial year for completion.*

Operating

Progress has been made against the majority of the new operating initiatives, with the exception of the Visitor Servicing Review which is due to commence shortly, and the Waste Officer role which is currently being recruited to.

There has been no changes to the forecast.

Capital

Scoping has commenced on the solar panel project and the procurement process has commenced for the cardboard baler at the Resource Recovery Centre.

The Botanic Park Playground tender was awarded at the January 2021 Council meeting and works are anticipated to commence in February 2021. The project is forecast to cost an additional \$120k due to an inability to successfully attract as much external funding as budgeted.

The outlying communities infrastructure fund is currently open to applications, closing 5 March 2021.

The remaining new capital initiatives are anticipated to be delivered in 2021.

Externally Funded

These projects are fully funded by external parties (typically government grants). Two projects have commenced the procurement process (Climate Action Plan and Early Years Education Capacity study), and the rail trail project commenced in December 2020. The indigenous garden is expected to commence in April 2021.



Carry Forward Projects

All projects carried forward are progressing as planned and there have been no significant amendments to the forecast.

See attached for the detailed analysis by project

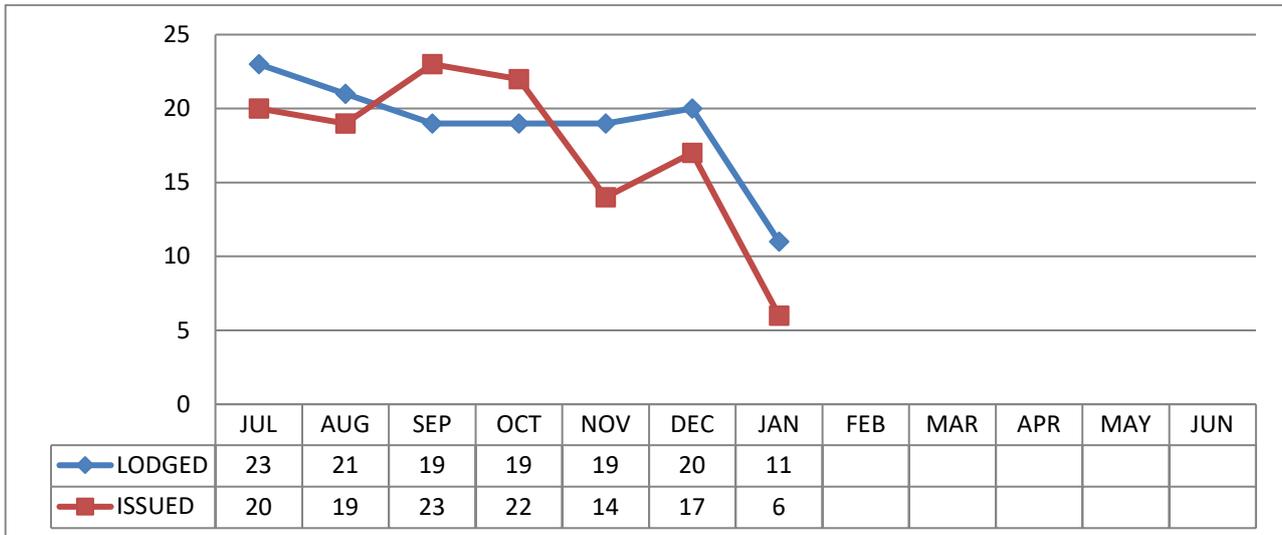
4. STATUTORY PLANNING

Planning Applications Lodged

Type of Application	
Dwelling (with shed/outbuilding 1)	3
Development of outbuilding	1
Extension to supermarket (IGA), liquor license, carparking dispensation	1
Change of use to medical centre (myotherapy), carparking dispensation	1
Amendment to dwelling & shed	1
Two lot subdivision	1
Three lot subdivision of buildings	1
Buildings and works – extension to existing dwelling	1
Section 173 assessment Mountain Bay	1
Total Planning Applications Lodged	11

Planning Applications Determined

Application Number	Application Type	Property Address	Total Applications Determined	Applications Withdrawn/Refused/Lapsed
P026/20	Use and development of land as an education centre, accommodation, camping and recreation facilities	128 Ogilvies Road Mansfield	1	Minister approved
P096/20	Use & development of seven dwellings	12 Hunter St Mansfield	1	Council approved
P107/20	Use & development of dwelling & shed	13 Bromfield Drive Tolmie	1	
P108/20	Two lot subdivision	2426 Mansfield Whitfield Road Tolmie	1	
P115/20	Buildings and works upgrade - main office and development of new arts building. Steiner School	91 Highett Street Mansfield	1	Council approved
P119/20	Use & development of agricultural shed	8173 Maroondah Hwy Merton	1	
Total applications determined/withdrawn/refused/lapsed			6	

**Monthly Planning Applications Lodged and Issues: July 2020 to January 2021****Other Planning Consents and Enquiries**

Extension of time	1
Secondary Consent (amended plans)	2
Statement of Compliance	1
Permit conditions met	1
Refusal of Extension of Time	1
Certification Approved (subdivision applications)	7

Certification Applications Lodged for the Month

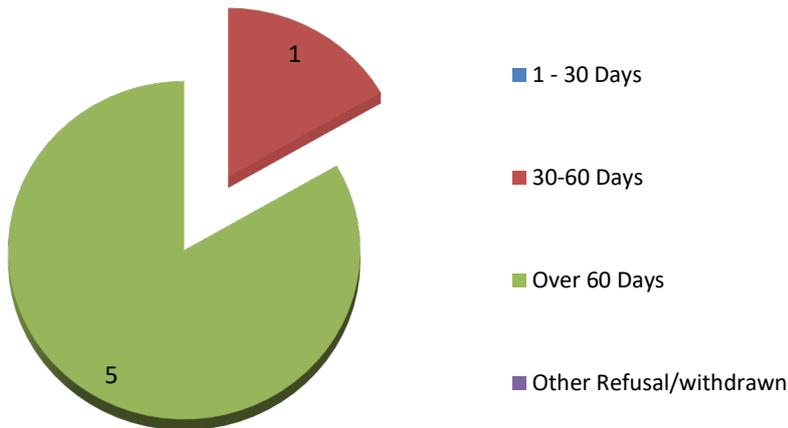
Application No	Date Lodged	Type	Location	Application Stage
S169246B/21	19/1/2021	3 lot subdivision – building	63 High Street Mansfield	Planning permit to be issued first

Days Taken to Determine Planning Applications

	JANUARY	TOTAL
1 - 30 days	0	0
31 - 60 days	1	1
Over 60 days	5	5
Withdrawn / Permit not required / Lapsed / Refused		
Number of applications finalised	6	6



January 2021 Approval Time for Planning Applications



5. BUILDING SERVICES

Monthly Comparative Value of Building Permits Lodged

	2020-2021	2019-20	2018-19
JUL	\$5,961,408	\$4,550,498	\$2,676,220
AUG	\$4,725,992	\$6,183,063	\$4,610,305
SEP	\$3,762,200	\$5,109,519	\$3,471,180
OCT	\$5,004,259	\$7,894,620	\$8,387,850
NOV	\$7,120,839	\$3,637,916	\$9,182,342
DEC	\$4,719,391	\$5,707,703	\$2,218,114
JAN	\$3,123,763	\$3,067,587	\$4,662,208
FEB		\$4,674,115	\$5,154,596
MAR		\$11,029,109	\$5,249,817
APR		\$2,128,375	\$4,275,654
MAY		\$2,255,561	\$3,190,061
JUN		\$6,691,999	\$3,745,818
TOTAL	\$34,166,173	\$62,930,065	\$56,824,167



Monthly Comparison of Permits Lodged for Dwellings

	2020-2021		2019-20		2018-19	
JUL	14	14	16*	16	8	8
AUG	10	24	11	27	14	22
SEP	7	31	11	38	10	32
OCT	8	39	25	63	16	48
NOV	12	51	9*	72	18	66
DEC	9	60	16	88	6	72
JAN	6	66	6	96	12	84
FEB			10	106	12	96
MAR			9	115	8	104
APR			7	122	14	128
MAY			5	127	10	138
JUN			10	137	10	148
TOTAL	66		137		148	

Value of Building Permits Lodged with Council

Type	Number	Value
RESIDENTIAL (3 Urban 3 Rural)	6	\$2,428,991
ALT & ADDITIONS	3	\$162,935
DOMESTIC SHEDS & CARPORTS	9	\$233,787
SWIMMING POOLS & FENCES	6	\$298,050
COMMERCIAL & PUBLIC AMENITIES	0	\$0
TOTAL COST OF BUILDING WORKS	35	\$3,123,763

**6. REGULATORY SERVICES****Septic Applications Lodged, Approved and Issued for the Month**

	Applications Lodged	Permits to Install Issued	Permits to Use Issued
JUL	9	4	2
AUG	11	11	5
SEP	5	15	10
OCT	7	5	0
NOV	6	7	11
DEC	2	8	5
JAN	6	4	4
FEB			
MAR			
APR			
MAY			
JUN			
TOTAL	46	54	37

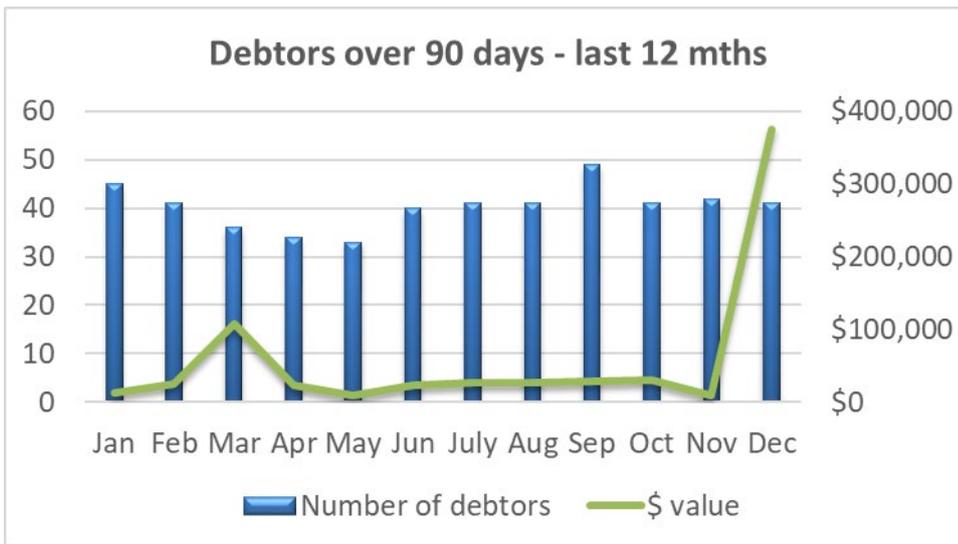
Septic Applications Lodged

	2020-2021		2019-20		2018-19	
JUL	9	9	10	10	4	4
AUG	11	20	11	21	6	10
SEP	5	25	4	25	7	17
OCT	7	32	10	35	9	26
NOV	6	38	4	39	14	40
DEC	2	40	5	44	8	48
JAN	6	46	1	45	3	51
FEB			5	50	9	60
MAR			6	56	5	65
APR			4	60	9	74
MAY			3	63	8	82
JUN			8	71	3	85
TOTAL	46		71		85	

7. REVENUE SERVICES

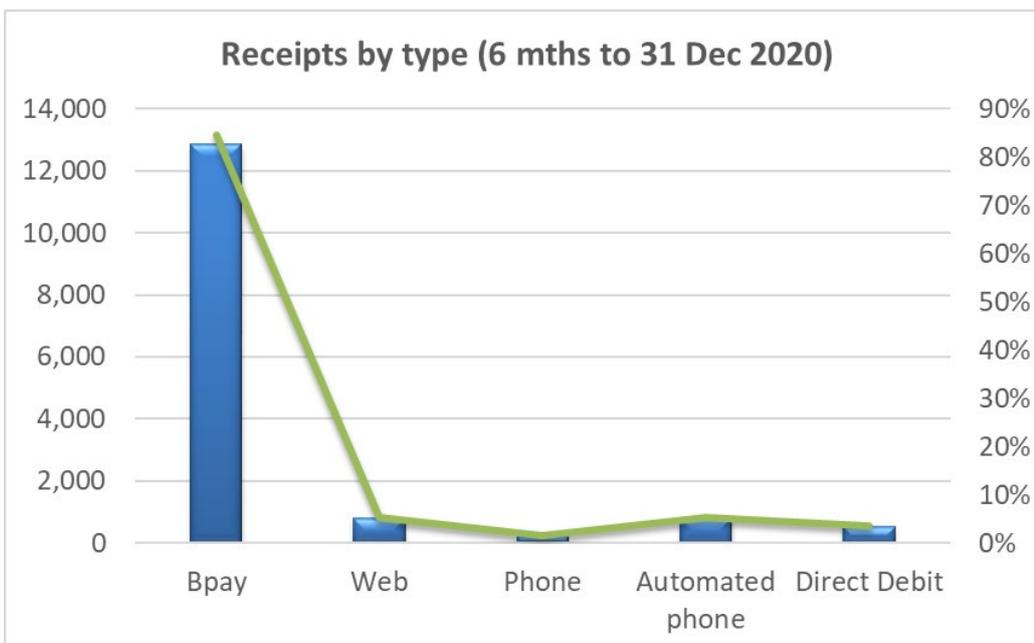
Debtors

The number of debts outstanding over 90 days remains steady at around 40. The dollar value has spiked in December in relation to a \$362k invoice to the Working For Victoria funding program. This represents 97% of debts outstanding, and relates only to timing of milestone delivery within the funding program.



Payment of Rates

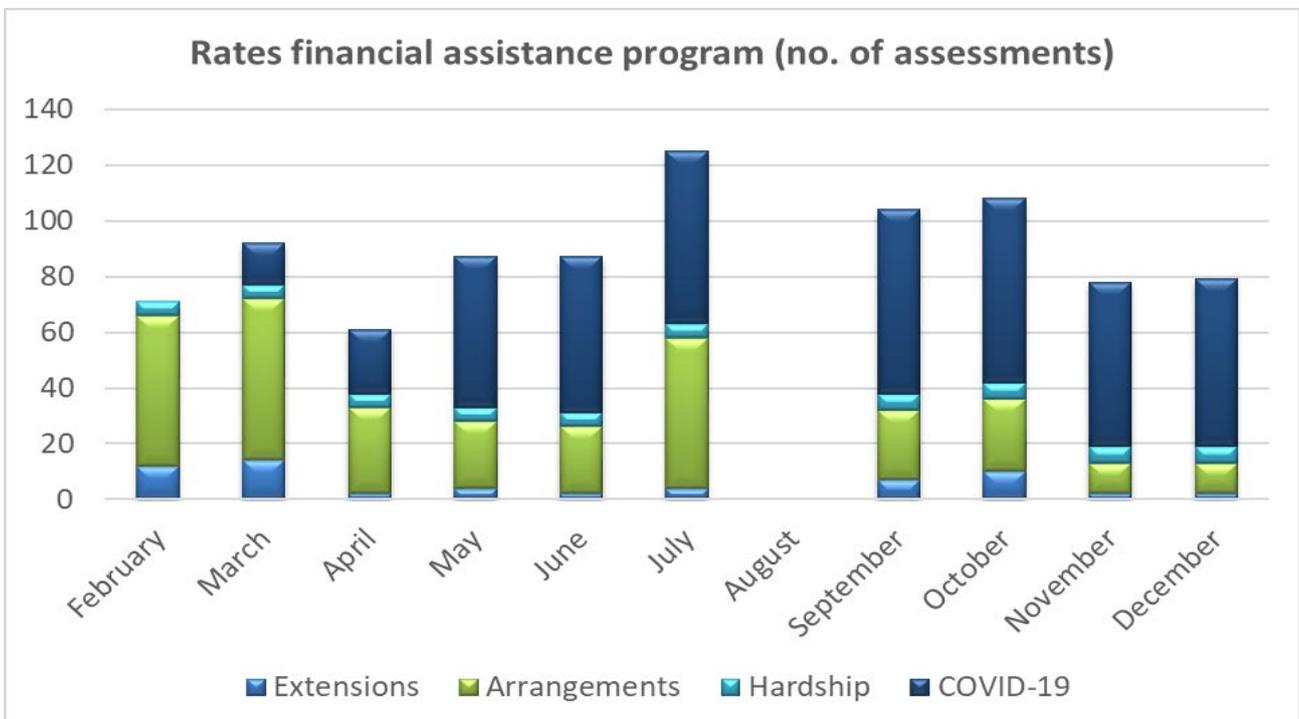
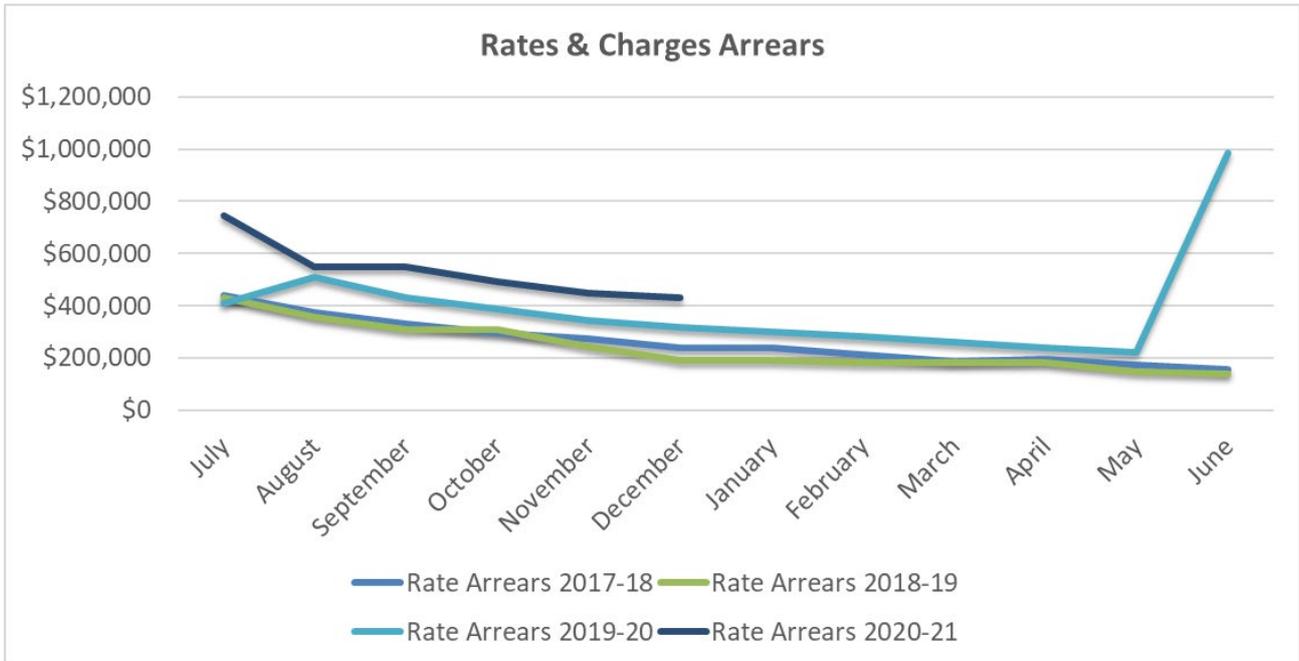
Statistics for payment methods utilised by ratepayers to pay their rates and charges during the 6 months to 31 December 2020 are shown below. BPAY continues to be overwhelmingly the most popular.





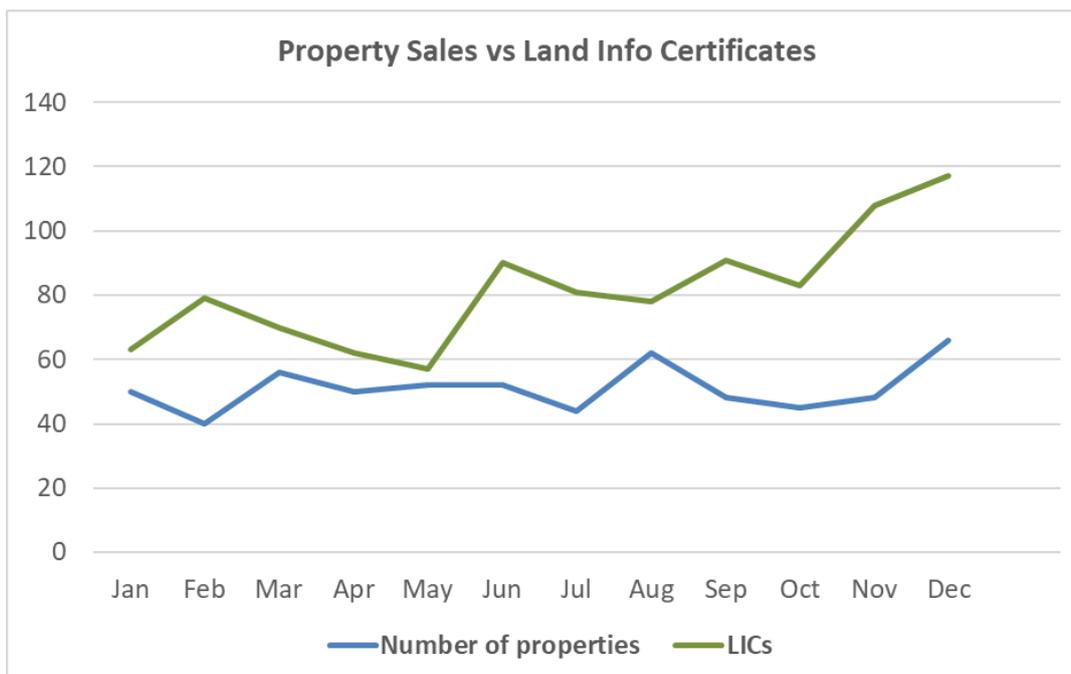
Rates and charges in arrears are shown below. The level of arrears continues to decline over the financial year toward 30 June 2021, consistent with prior year trends.

The number of property assessments accessing hardship arrangements have remained steady from November to December. Council’s temporary COVID-19 Rates Assistance Program ended 31 December 2020, and arrears and hardship arrangements will continue to be monitored to identify any adverse impacts.



Property sales data

The number of Land Information Certificates (LICs) processed annually (and as at 31 December for the current year) are shown below. LIC's are required to be provided by Council to property conveyancers to assist in calculating property settlement payments in relation to Council rates and charges outstanding against a property being bought/sold. The volume of LIC's processed can provide an indicator of the buoyancy of the property market. The Mansfield Shire is currently experiencing a highly active property sales market and Council is on track to deliver a record amount of LICs if the current monthly average continues for the second half of the financial year.





8. GOVERNANCE

No. of Confidential Reports	Comments
2	Both items related to the awarding of contracts, and Council resolved to make the decisions public in the minutes of the Council meeting

Confidential Reports - Financial Year to Date

Month	No. of Confidential Reports	Year to Date
July 2020	0	0
August 2020	0	0
September 2020	8	8
October 2020	0	8
November 2020	0	8
December 2020	1	9
January 2021	2	11
February 2021		
March 2021		
April 2021		
May 2021		
June 2021		
TOTAL	11	11



Freedom of Information Requests – FOI – January 2021

No. of FOI Requests	Comments
0	The two FOIs received in December 2020 have been resolved and decisions were finalised in January 2021

Freedom of Information Requests – FOI – Financial Year to Date

Month	No. of FOI Requests	Year to Date
July 2020	0	0
August 2020	0	0
September 2020	0	0
October 2020	0	0
November 2020	1	1
December 2020	2	3
January 2021	0	3
February 2021		
March 2021		
April 2021		
May 2021		
June 2021		
TOTAL	3	3



9. COMMUNITY HEALTH AND WELLBEING

Integrated Family Services

The funded targets are in service hours delivering a range of provision from brief intervention to sustained support for referred families. Currently the IFS team have achieved 70% towards the annual target.

Report from 1-Jul-20 to 31-Dec-20						Jul 20		Aug 20		Sep 20		Oct 20		Nov 20		Dec 20		Target as of Dec	YTD Actual Jul to Dec	Performance Jul to Dec
Division/Group/Region	Activity Name	Activity Code	Organisation Id	Organisation Name	Performance	Target	Actual													
East - DHHS	Individual, Child and Family Support	31435	12118	Mansfield Shire Council	Number of service	1,791	172	1,791	200	1,791	258	2,120	395	2,120	275	2,120	192	2,120.00	1,492.69	70.41%
Activity level comments provided by Mansfield Shire Council for a particular month																				

Maternal and Child Health

January client data

- 53 Key Age & Stage (KAS) visits
- 22 counselling requirements
- 13 referrals to allied health or external services
- 14.95 hours of flexible activities to support families
- 43 total birth notices for 2020/21 financial year (up 29% from previous year)

Financial Counselling

Hours of Service Delivery – Casework	
Jan 2021	16.75 hours (11 cases)
2020/21	172 hours (59 cases)



Measuring outcomes for the Financial Counselling program is based on 4 domains:

- financial resilience
- material well-being
- empowerment, choice & control to make own decisions, and
- impact of immediate crisis

The assessment from the client on each domain before engaging with the program and again made at the end of the Financial Counselling process. Using a simple numeric value for each response, it is possible to graph the results. Any client that records no increase or a decrease would need to be investigated. This will help the program improve quality of service provision.



Community Care Services

Service Hours Delivered

* Commonwealth Home Support Programme
*Brokerage
*HACC PYP

Service	Funding Category	No. Staff	No. Clients	No. Hours	Total Hours	Programme Hours
HOME CARE	Alfred Health Package Providers	1	1	4.5	473	HACC 25.75 CHSP 333.5 Brokerage 113.75
	BaptCare	8	7	25.25		
	Commonwealth Home Support Programme	11	138	333.5		
	Community Interlink Shepparton	8	5	24		
	EML on Behalf of Worksafe	1	1	1		
	HACC	7	9	25.75		
	Latrobe Community Health Service Ltd	2	1	5		
	North East Health Wangaratta	5	5	8		
PERSONAL CARE	VHC	6	7	32.5	226.25	HACC 8 CHSP 89.25 Brokerage 129
	Villa Maria	6	3	13.5		
	Alfred Health Package Providers	4	1	6		
	BaptCare	6	3	25		
	Commonwealth Home Support Programme	11	15	89.25		
	Community Interlink Shepparton	6	2	18.5		
	HACC	3	3	8		
	Latrobe Community Health Service Ltd	2	1	5		
RESPITE CARE	North East Health Wangaratta	7	2	9.5	65	CHSP 32 Brokerage 33
	Uniting AgeWell Limited	2	1	4		
	VHC	6	3	30.25		
FOOD SERVICES	Villa Maria	8	2	30.75	467	CHSP 344 Brokerage 123
	BaptCare	5	2	11.5		
	Commonwealth Home Support Programme	3	5	32		
	Community Interlink Shepparton	6	4	21.5		
	BaptCare	1	2	46		
	Commonwealth Home Support Programme	1	25	344		
PROPERTY MAINTENANCE	Community Interlink Shepparton	1	2	44	65.5	HACC 14.5 CHSP 46 Brokerage 5
	Latrobe Community Health Service Ltd	1	1	1		
	North East Health Wangaratta	1	1	5		
	Uniting Victoria Ltd	1	1	27		
	Alfred Health Package Providers	1	1	1		
	Commonwealth Home Support Programme	1	17	46		
PLANNED ACTIVITY GROUP - Core	HACC	1	3	14.5	153	HACC 15 CHSP 126.50 Brokerage 11.5
	VHC	1	1	0.5		
	Villa Maria	1	1	1.5		
	BaptCare	1	1	7		
	Commonwealth Home Support Programme	1	42	114.5		
PLANNED ACTIVITY GROUP - High	Community Interlink Shepparton	1	1	3	1	HACC Brokerage
	HACC	1	3	15		
INDIVIDUAL SOCIAL SUPPORT	BaptCare	1	1	1.5	1	HACC Brokerage
	Commonwealth Home Support Programme	1	8	12		
Total Hours					1450.75	CHSP HACC Brokerage

Mansfield Shire Council
New Initiatives 2020-21
For Period Ending December

Project	2020-21 Total Updated Budgets	2020-21 YTD Updated Budgets	2020-21 YTD Actuals	YTD Variance Updated Budget	YTD Percentage Variance Updated Budget	2020-21 Total Forecasts	Variance Comment
COUNCIL FUNDED new initiatives							
Operating							
Service Review: Community and Home Care	65,000	32,484	-	32,484	10000%	65,000	Project underway
Service Review: Visitor Servicing	30,000	-	-	0	0%	30,000	Project about to commence
Staff resources: Waste officer (1FTE, Band 5) \$78,055	171,097	82,257	53,579	28,678	3486%	171,097	Budget includes ALL wages, not just the new FTE. Included here for completeness. Waste Officer role is yet to be filled.
Masterplan: Resource Recovery Centre	30,000	14,994	13,083	1,911	1275%	30,000	This includes \$9,993 for transition plan development. These costs have been offset by \$10,000 DELWP grant received (unbudgeted). RFQ process for the masterplan has commenced
Council Plan workshops	60,000	-	46,682	(46,682)	-10000%	60,000	These workshops will commence in early 2021. Spend YTD relates to communications consultant (utilised until staff role was recruited to).
Councillor induction	30,000	19,992	12,955	7,037	3520%	30,000	The Councillor induction program commenced 18/11/2020.
Total OPERATING INITIATIVES	386,097	149,727	126,298	23,429	16%	386,097	
Capital							
Upgrade irrigation in the High Street median	50,000	50,000	-	50,000	10000%	50,000	Scope is yet to be determined.
Outlying communities infrastructure fund	100,000	-	-	0	0%	100,000	Expected to be delivered in March 2021.
Lords Pavillion	3,700,000	-	35,335	(35,335)	-20000%	3,700,000	Design work has commenced earlier than anticipated.
Botanic Park Playground	667,079	-	25	(25)	-10000%	584,079	Tender awarded at Council meeting in January 2021. Expected to commence in February 2021.
Mansfield Recreation Reserve - nets behind goals	75,000	-	-	0	0%	75,000	Expected to commence in March 2021.
Solar panels on Council Buildings \$30,000	108,500	27,125	12,382	14,743	5435%	108,500	Currently in scoping phase.
Cardboard baler	90,000	90,000	-	90,000	10000%	90,000	RFQ process commenced .
Library RFID: Smart Return Bin	7,632	7,632	-	7,632	10000%	7,632	This will be done in conjunction with the Living Libraries upgrade which will commence early 2021
Total CAPITAL INITIATIVES	4,798,211	174,757	47,741	127,016	73%	4,715,211	
Total COUNCIL FUNDED new initiatives	5,184,308	324,484	174,039	150,445	46%	5,101,308	

Mansfield Shire Council
New Initiatives 2020-21
For Period Ending December

Project	2020-21 Total Updated Budgets	2020-21 YTD Updated Budgets	2020-21 YTD Actuals	YTD Variance Updated Budget	YTD Percentage Variance Updated Budget	2020-21 Total Forecasts	Variance Comment
EXTERNALLY FUNDED new initiatives							
Strategy: Climate Action Plan	30,000	14,994	-	14,994	10000%	30,000	RFQ process commenced
Great Victorian Rail Trail Strategic Development Plan implementation year 1 of 4	38,670	19,326	-	19,326	10000%	38,670	Project has just commenced in December 2020.
Feasibility Study: Early Years Education Capacity	41,200	20,592	8,182	12,410	6027%	41,200	RFQ process commenced
Indigenous Garden at Mansfield Botanic Park (in partnership with Ghadaba)	61,925	-	-	0	0%	61,925	Expected to commence in April 2021.
Total new initiatives FUNDED EXTERNALLY (through grants)	171,795	54,912	8,182	46,730	85%	171,795	
CARRY FORWARD new initiatives from 2019-20							
Operating							
Digital Transformation Strategy \$37,716	52,716	26,346	27,892	(1,546)	-587%	52,716	\$22,695 of the \$27k is the spend with the DTS consultant. The Strategy deliverables have been completed with approx \$14k to spare - the remaining funds may be utilised for support in delivering some of the strategy items, including shared services developments.
Community Vision and Community Engagement	50,000	-	46,682	(46,682)	-10000%	50,000	Project is just commencing. Spend YTD relates to communications consultant (utilised until staff role was recruited to).
High Street West Drainage Study	76,063	76,063	45,862	30,201	3970%	76,063	Study has been completed. Final invoice to be processed in January
Tablet purchases for in-field Assetic integration	23,000	23,000	-	23,000	10000%	23,000	Planned to be purchased in February for implementation in March
Planning Strategy (Mansfield 2040) \$156,198 / Commercial & Industrial Land Use study \$33,373 / Statutory Planning service review \$42,830	232,401	116,154	160,086	(43,932)	-3782%	238,485	All three projects are being delivered in accordance with the agreed milestones. The phasing however does not reflect these milestones.
Open Space Strategy \$40,000	40,000	48,380	20,773	27,608	5706%	40,000	The project is being delivered in accordance with the agreed milestones. The phasing however does not reflect these milestones.
Total CARRY FORWARD initiatives	474,180	289,943	301,295	(11,352)	-4%	480,264	