



CEO MONTHLY REPORT MAY 2021

1. CUSTOMER SERVICE

Monthly Customer Request Management System (CRMS) report

CRMS statistics for the month show 138 customer requests registered with 46 open requests and 95 closed during the month.

The majority of requests opened were for Local Laws - 41%, the main requests were for barking dogs. The remainder of requests were for a combination of unsightly properties, lost or stray animals, dumped rubbish and requesting use of cat trap.

Asset Management (28%) as the second largest group. This consisted of mainly requests for Council Properties and Buildings - Building Maintenance. A small percentage of requests were for. Field Services - Public Conveniences, Council Properties & Buildings – Fencing and Engineering - Street Light – New. There were 11 overdue requests. Total performance of the organisation is 69%.

Department	Total Events	Events Closed	Open	Open Overdue	Draft	Pending	Pending Overdue
Asset Management	38	26	3	2	0	6	1
Capital Works Delivery	1	0	0	0	0	1	0
Engineering Services	3	1	1	0	0	1	0
Local Laws	57	45	3	0	0	6	3
OHS	1	0	1	0	0	0	0
Parks and Garden Services	10	5	3	2	0	0	0
Records and Customer Service	4	2	0	0	0	0	2
Revenue							
Road Maintenance	21	14	3	0	0	3	1
Waste	3	2	0	0	0	1	0
Total	138	95	14	4	0	18	7

Customer complaints versus customer requests for the month of April 2021

Complaints	0
Service Request	138

**2. CAPITAL WORKS**

Capital Works Progress & Budget Status – May 2021						
Project (Capital Works)	Estimated Completion Date	Budget (\$)	YTD Actuals (\$)	Forecast (\$)	Comments	Budget Status
813000. Bridges - Renewal	30/06/2021	185,900	0	89,287	Dead Horse Lane bridge to be repaired. GMR reports on the other bridges made no clear recommendations so those works will not be completed this FY.	On Budget
813013. Bridges - Structural Assessment	Complete	100,000	2,900	37,649	9 bridges were inspected by GMR. The inspection report made no clear recommendations on remedial actions. Report has been returned to GMR for better info.	On Budget
851004. Building Refurbishment Program	30/06/2021	108,500	16,232	104,650	Jamieson Tennis Hut Asbestos Removal– In Progress Jamieson Hall Flooding – Complete. RRC - Safety Railings - Complete. RRC - Security System - Complete. Youth Centre - Music room ceiling - Complete.	On Budget
851006. Shire Office Refurbishment	Complete	0	3,003	3,003	Repair floorboards, roller blinds, kitchen bench. Completed.	Complete
851012. Toilet Block Refurbishment	16/07/2021	300,000	0	150,000	Botanic Park. RFQ went back out because there were no bids. Tender eval 04 May.	On Budget
851015. Kindergarten Refurbishment - Ailsa St	30/08/2021	173,000	86,500	86,500	Funding agreement finalised March. Milestone payment 1 has been paid. Second & final milestone payment of \$86,500 will be paid next FY.	On Budget
881010. Bonnie Doon Community Centre	30/06/2021	21,500	0	21,500	Seeking pricing for remedial works. New scope of work to be defined. Planned completion end of June.	On Budget



891015. Office Furniture & Equipment	Complete	15,000	1,299	0	No expenditure forecast this FY.	On Budget
831234. Outlying Communities Inf. Grants	30/06/2021	100,000	0	50,000	Grants were approved at the April meeting of Council.	On Budget
823036. Misc Drainage Works Provision	30/06/2021	200,000	2,205	127,425	Perkins Street Drainage Upgrade – Commences 10 May 2021. RRC-Drainage - Scoping CCTV and Jet Cleaning Stormwater Drainage – In progress. Kareen Hills Retention Basin - Complete	On Budget
821000. Footpath Reconstruction Programme	30/04/2021	50,000	0	50,000	Out to tender.	On Budget
821100. Footpaths - Renewal	30/06/2021	48,830	0	48,830	Out to tender.	On Budget
831025. Urban Walking Trails	30/06/2021	38,025	0	38,025	Out to tender.	On Budget
881182. Dual Court Stadium Carpark	Complete	1,400,000	0	616,742	Complete, excluding tree planting & final defects inspection.	On Budget
831035. Mansfield Streetscape	30/06/2021	50,000	0	42,425	Irrigation works in High St median. Currently under construction. Completion end of May.	On Budget
845015. Botanic Park Playground	14/05/2021	585,408	127,726	667,079	Construction has started. Delayed due to weather. Completion end of June.	On Budget
811120. Reseals	14/05/2021	978,520	935,549	970,000	Sealing was completed mid-March. Line marking to be completed May.	On Budget
811150. Reseal Preparation Program	Complete	451,583	396,199	430,830	Complete.	On Budget
811152. Heavy Vehicle Bypass - Stages 3 & 4	30/04/2022	2,507,519	0	195,382	Council report to go up in May for design award \$177,620.	On Budget



811155. View Street Roundabout	Complete	1,000,000	0	398,704	Completed Feb 2021.	On Budget
811156. View Street Upgrade	30/04/2021	1,100,000	1,016,028	775,623	Under construction. To be completed May.	On Budget
812022. Pavement Patching Program	30/06/2021	71,800	0	71,800	RFQ out 06 May.	On Budget
812075. Resheets	18/10/2021	1,449,192	77,382	1,986,919	Construction in progress. Includes added Agrilinks scope and added cost due to using Alpine Civil instead of the low bidder. Will go into next FY.	On Budget
814017. Malcolm St Reconstruction (Design)	Complete	67,003	11,602	67,003	Complete	On Budget
814050. Alpine Ridge Reconstruction (Design)	Complete	63,146	4,431	63,146	Complete	On Budget
814054. Barwite Road - Reconstruction	30/06/2021	139,250	12,430	139,250	Remedial drainage design currently underway.	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	14,709	50,000	Construction complete except for planting & signage.	On Budget
841005. Lords Reserve Recreation Facilities	TBA	3,700,000	35,335	3,700,000	Grant dependant. Procurement phase on hold pending funding confirmation.	Grant Dependant
845148. Mansfield Oval redevelopment	30/06/2021	75,000	0	50,000	Football nets contract executed. Installation commences 10 May. 6 week duration.	On Budget
845154. Swimming Pool Refurbishment	Complete	150,000	89,895	85,000	Complete.	On Budget



851034. Dual Court Indoor Sporting Stadium	30/08/2021	1,634,006	0	1,634,006	Project delayed due to COVID-19. Still chasing VSBA for invoice.	On Budget
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Legend	
On schedule	
Possible delay	
Delayed/on hold	



3. NEW INITIATIVES

New initiatives are budgeted projects or services that are one-off by nature and generally outside Councils’ “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 April 2021.

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. The Councillor Induction program is complete and under budget by \$15k. The Waste Officer position was appointed in late April 2021.

Capital

Refer to the information provided on capital projects at #2 above.

Externally Funded

These projects are fully funded by external parties (typically government grants). Two projects have commenced, being the Early Years Education Capacity study and the indigenous garden.

Carry Forward Projects

All projects carried forward are progressing as planned. The forecast has been revised to increase the cost of the High Street West Drainage Study by \$26k.

**4. STATUTORY PLANNING****Planning Applications Lodged**

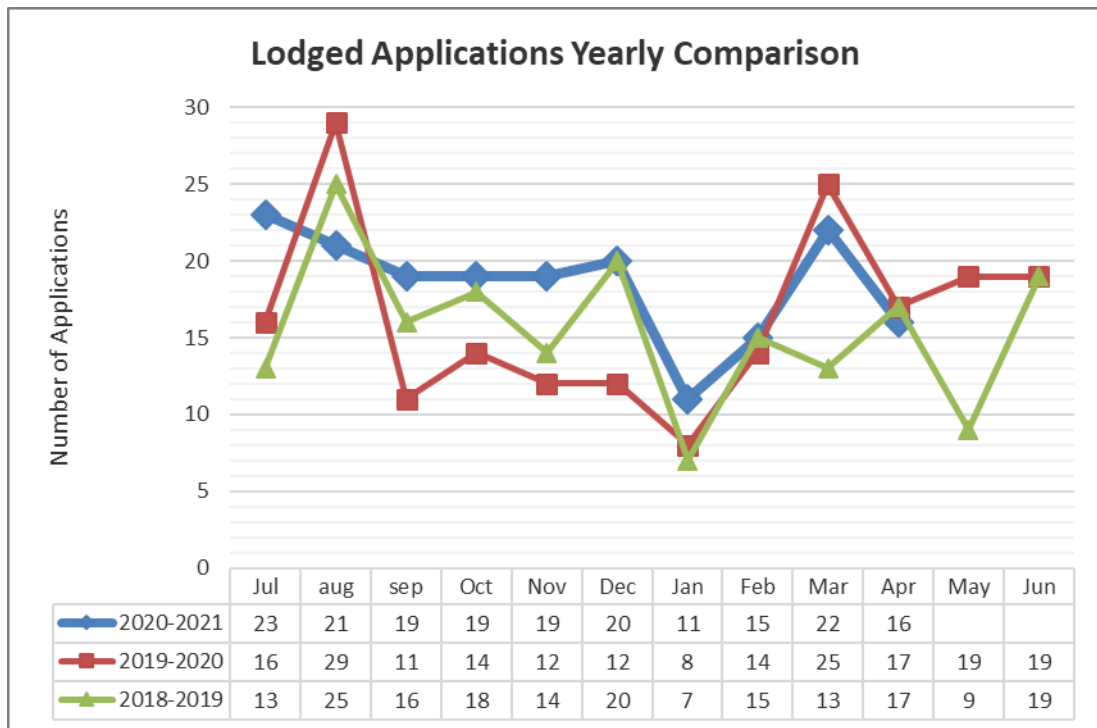
Type of Application	
Dwelling (with shed/outbuilding 1)	4
Use & development of a dwelling of land for accommodation & dwelling & shed and liquor licence	1
Section 173 Assessment Mountain Bay	3
Outbuilding/shed	5
Liquor Licence	1
Seven Lot Subdivision	1
Buildings and works in commercial zone – pergola	1
Total Planning Applications Lodged	16

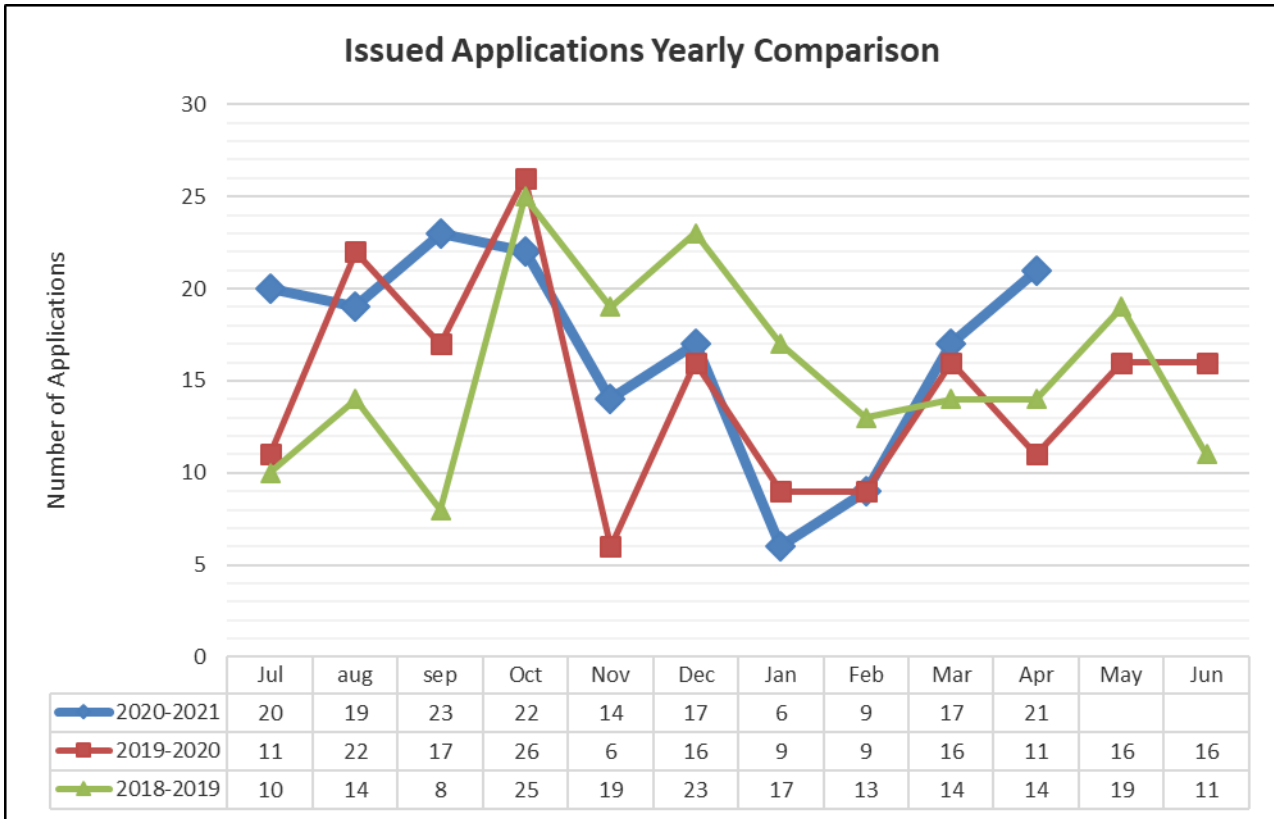
Planning Applications Determined

Application Number	Application Type	Property Address	Total Applications Determined	Applications Withdrawn/ Refused/Lapsed
A004/21	Section 173 Assessment – extension to dwelling	31 Bankers Rise Mountain Bay	1	
P004/21	Use of the land for a dwelling	1 Peppermint Lane Tolmie	1	
P008/21	Development of a dwelling	25 Altmans Rd Tolmie	1	
P016/21	Development of a silo and business identification signage	169 Monkey Gully Road Mansfield	1	
P019/21	Buildings & works associated with the construction of a store	216 Dead Horse Lane Mansfield	1	
P020/21	Buildings & works construction of outbuilding	10 Ambrose Drive Tolmie	1	
P023/21	Development of dwelling & native vegetation removal	18 Honey Bee Run Goughs Bay		Refused by GMW
P024/21	Use & development of community hub	Victoria Street Mansfield Lords Ground		Permit not required
P028/21	Development of outbuilding	96 Howqua River Road Howqua	1	
P039/21	Development of building (shed) in association with agriculture	327 Macklins Road Merton	1	



P055A/20	Amendment to Condition 8 of planning permit for subdivision	340 Dead Horse Lane Mansfield		Refused
P072/20	Development of dwelling	2995 Maintongoon Road Bonnie Doon	1	
P113/20	Use & development of a dwelling	305 O'Halloran Rd Mansfield	1	
P126/20	Use & development of a dwelling & shed	90 Lockharts Rd Bonnie Doon	1	
P167675V/20	Two lot subdivision	35 Cambridge Drive Mansfield	1	
P168837J/20	Two lot subdivision	139 Highton Lane Mansfield	1	
V009/21	Development of outbuilding	1234 Mansfield Woods Point Road Puries	1	
V011/21	Development of outbuilding	32 Cliff Road Bonnie Doon	1	
V012/21	Buildings & works in commercial zone – pergola	4 Phillip Street Bonnie Doon	1	
V014/21	Buildings & works outbuilding	130 Ambrose Dve Tolmie	1	
V015/21	Development of an outbuilding	354 Campagnolos Road Mansfield	1	
	Total applications determined/ withdrawn/ Refused/lapsed		18	3





Other Planning Consents & Enquiries

Secondary Consent (amended plans)	3
Statement of Compliance	2
Permit conditions met (endorse plans)	1

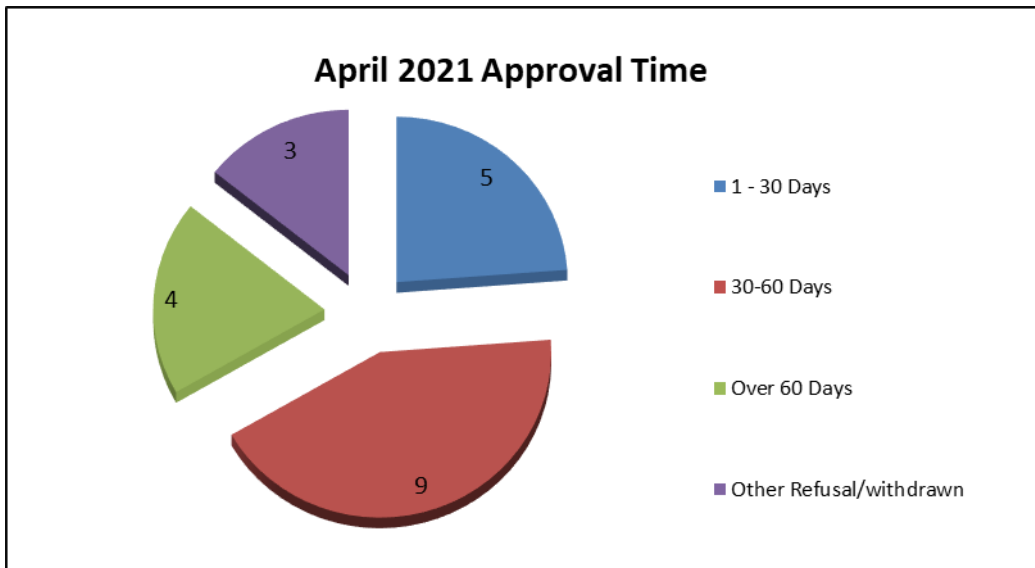
Certification Applications Lodged for the Month of April

Application No	Date Lodged	Type	Location	Application Stage
S172810J/21	28/4/2021	Acquisition by acquiring authority	11 Alpha Street Merrijig	On referral
S172867T/21	6/4/2021	7 lot subdivision	12 Hunter Street Mansfield	Issued
S173496C/21	15/04/2021	Two lot subdivision	1 Scott St Woods Point	Needs new plan



Days Taken to Determine Planning Applications

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
1 - 30 days	0	4	5	5									14
31 - 60 days	1	1	3	9									14
Over 60 days	5	4	8	4									21
Withdrawn / Permit not req. / Lapsed/Refused		1	1	3									5
Number of applications finalised	6	10	17	21									54



**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	\$6,112,124	\$4,674,115	\$5,154,596
MAR	\$9,445,321	\$11,029,109	\$5,249,817
APR	\$7,839,393	\$2,128,375	\$4,275,654
MAY		\$2,255,561	\$3,190,061
JUN		\$6,691,999	\$3,745,818
TOTAL	\$57,814,690	\$62,930,065	\$56,824,167

Monthly Comparison of Permits Lodged for Dwellings

	2020-2021		2019-20		2018-19	
	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total
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	17	83	10	106	12	96
MAR	20	103	9	115	8	104
APR	18	121	7	122	14	128
MAY			5	127	10	138
JUN			10	137	10	148
TOTAL	121		137		148	



Value of Building Permits Lodged with Council

Type	Number	Value
RESIDENTIAL* (14 Urban 4 Rural)	18	\$6,752,331
ALT & ADDITIONS	7	\$300,759
DOMESTIC SHEDS & CARPORTS	13	\$455,877
SWIMMING POOLS & FENCES	7	\$330,426
COMMERCIAL & PUBLIC AMENITIES	0	\$-
TOTAL COST OF BUILDING WORKS	39	\$7,839,393

**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	3	4	6
MAR	4	4	8
APR	5	3	3
MAY			
JUN			
TOTAL	58	65	54

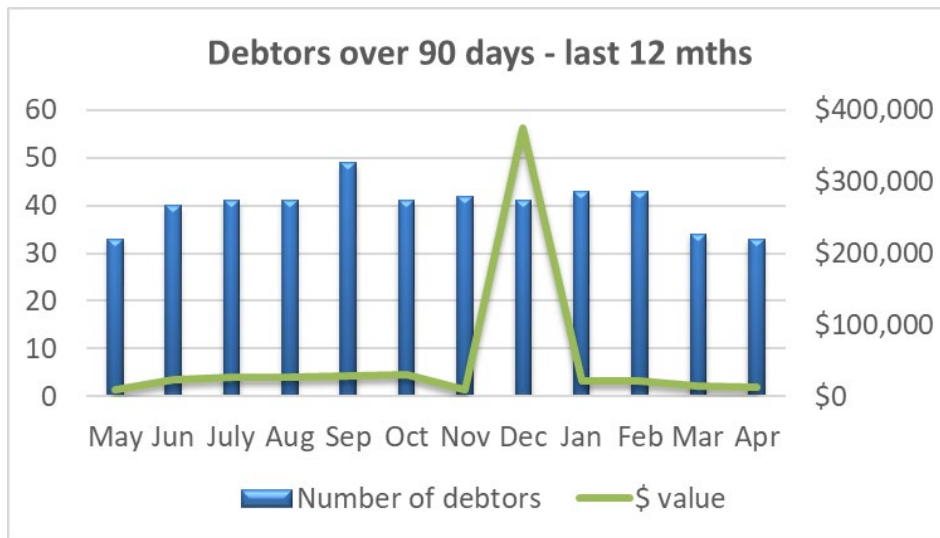
Septic Applications Lodged

	2020-2021		2019-20		2018-19	
	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total
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	3	49	5	50	9	60
MAR	4	53	6	56	5	65
APR	5	58	4	60	9	74
MAY			3	63	8	82
JUN			8	71	3	85
TOTAL	58		71		85	

7. REVENUE SERVICES

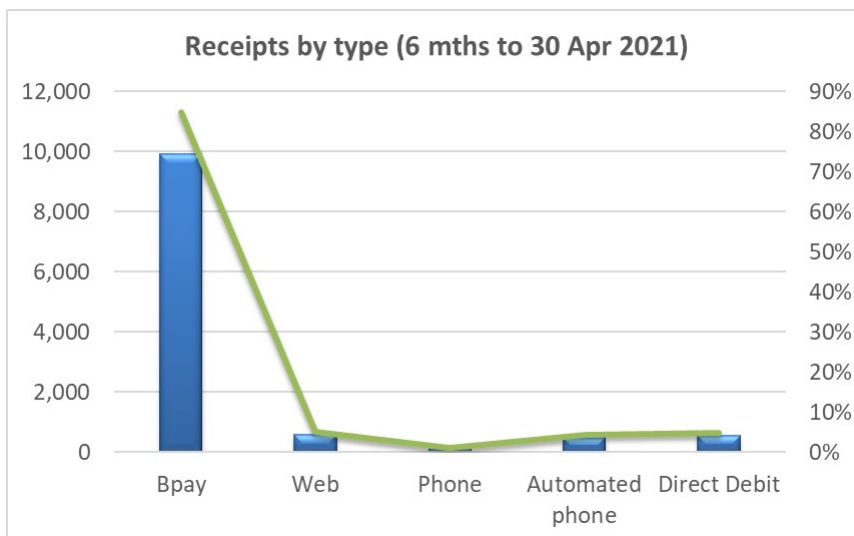
Debtors

The number of debts outstanding over 90 days has declined to 33. The dollar value spike in December was in relation to a \$362k invoice to the Working For Victoria funding program that has now been received. Debtors outstanding over 90 days at 30 April 2021 is \$13k.



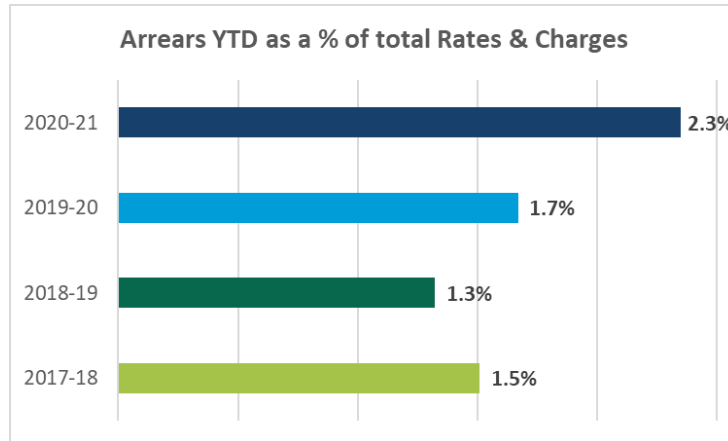
Payment of Rates

Statistics for payment methods utilised by ratepayers to pay their rates and charges during the 6 months to 30 April 2021 are shown below. BPAY continues to be overwhelmingly the most popular.



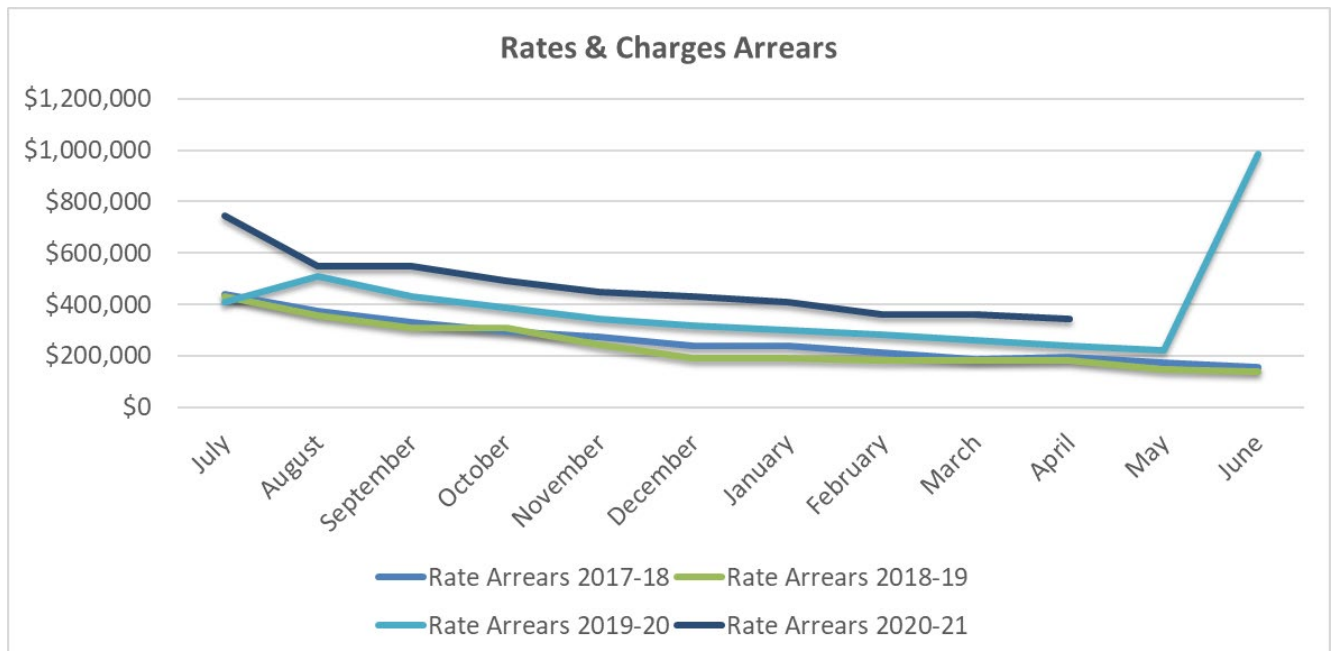


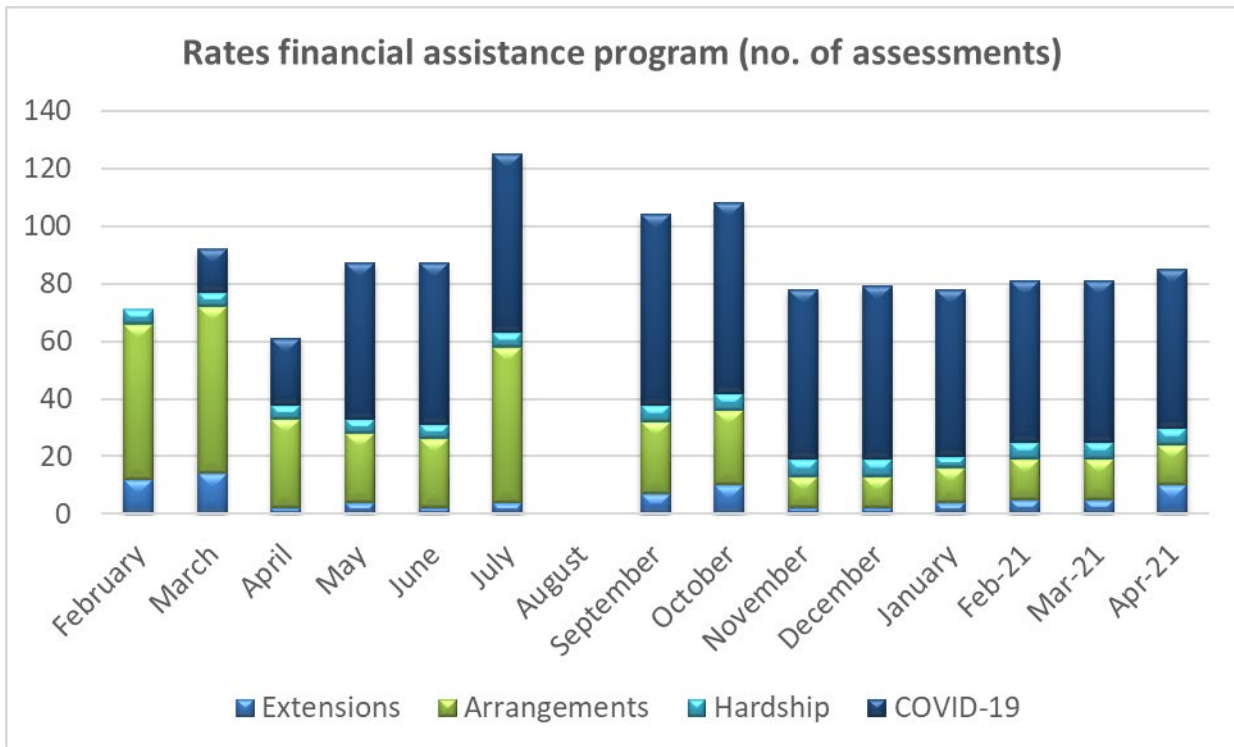
Rates and charges in arrears are shown below. The level of arrears continues to decline over the financial year toward 30 June 2021, consistent with prior year trends, however the level of arrears is approximately \$100k (45%) higher than at the same time in the prior year. At 30 April 2020 arrears of \$237k equated to 1.6% of rates and charges for the year 2019-20. Now at 30 April 2021, arrears of \$346k equate to 2.4% of rates and charges invoiced for 2020-21.



The increased value in arrears is likely a combined result of genuine financial difficulties imposed by COVID-19 and Council's responsive decision not to pursue debt recovery procedures between March and December 2020.

The number of property assessments accessing hardship arrangements continues to remain steady.

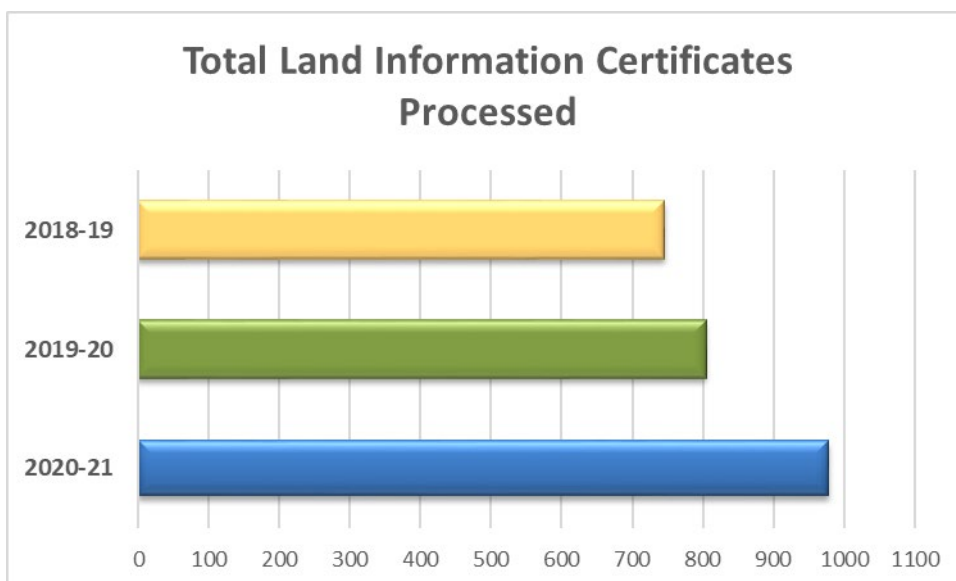


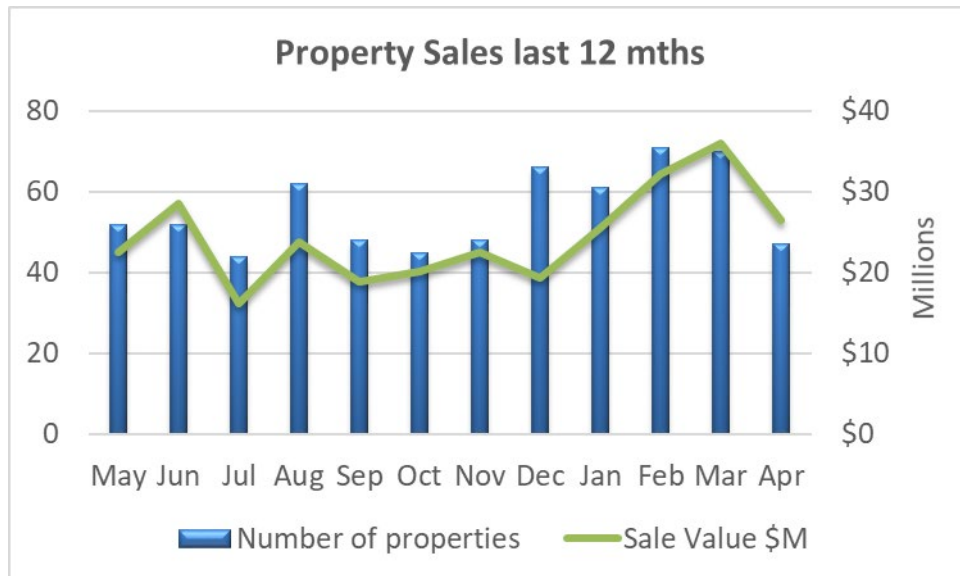
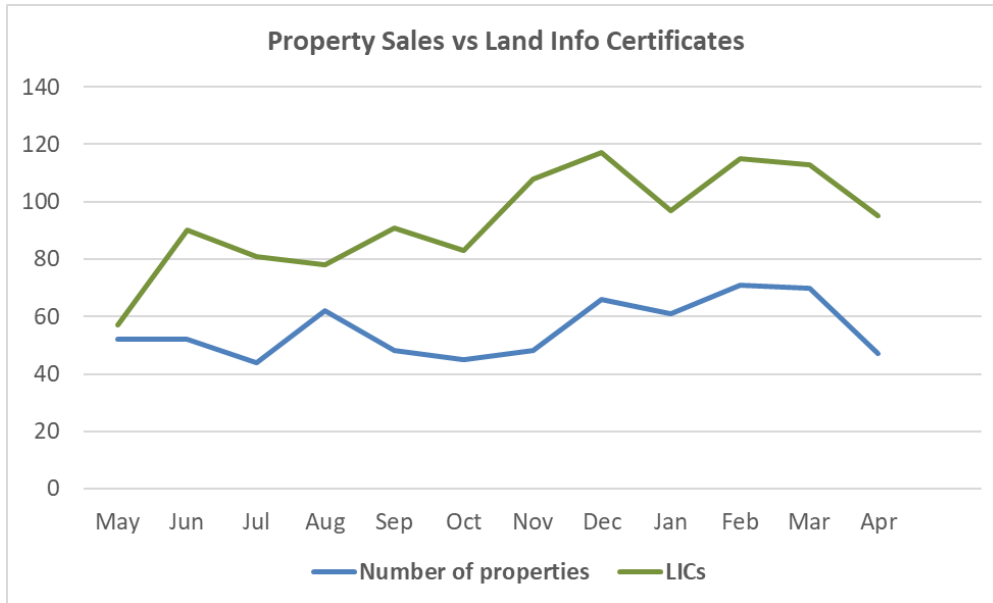


Property sales data

The number of Land Information Certificates (LICs) processed annually (and as at 30 April 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 has already delivered a record amount of LICs for the year to date.





**8. GOVERNANCE****Confidential Reports**

No. of Confidential Reports	Comments
0	No confidential reports at the April 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	1	12
March 2021	0	12
April 2021	0	12
May 2021		
June 2021		
TOTAL	12	12

Freedom of Information Requests – FOI

No. of FOI Requests	Comments
0	None received in April.

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	0	3
March 2021	1	4
April 2021	0	0
May 2021		
June 2021		
TOTAL	4	4



9. COMMUNITY HEALTH AND WELLBEING

YOUTH

Engage: 3 Programs ran during April

PRISM

7 Participants, one session

Outreach

52 Participants over 4 sessions

Bonnie Doon (8)

Jamieson (19)

Tolmie (1)

Mansfield skate Park (24)

First Aid

7 participants, one session

FReeZA: 1 event in April

North East Skate series

35 participants

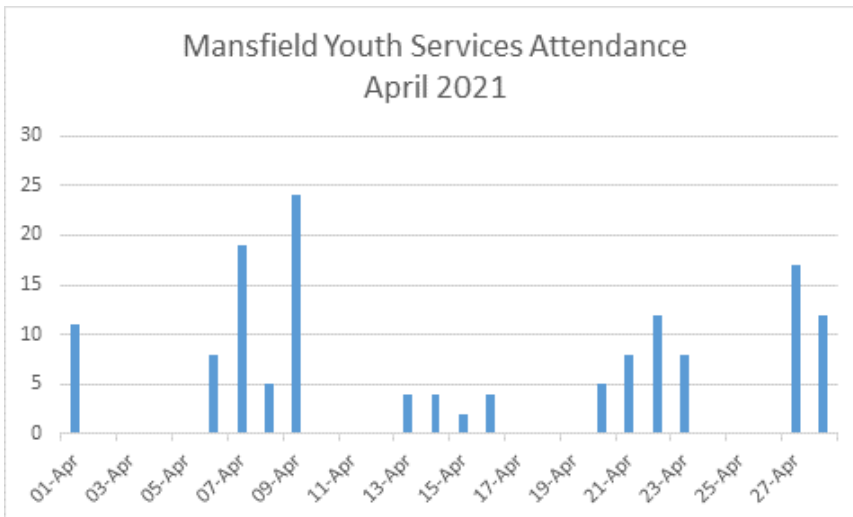
60+ spectators

Over 1500 people reached on social media

Mansfield Youth Centre

Total of 143 visits until 28th April

Average 9.53 per day



L2P

12 learners on the road at start of April

3 new learners gained starting in May

FINANCIAL COUNSELLING

Client presenting issues – April 2021



Issue

Administrative: taxation preparation	1
Behaviour: addictive behaviour	1
Debts: payment arrears: credit card, store card	3
Debts: payment arrears: personal loan	2
Debts: payment arrears: phone, internet	1
Debts: payment arrears: rates	1
Debts: payment arrears: utilities	5
Disputes/issues: banking	1
Disputes/issues: Centrelink	1
Disputes/issues: telecommunications	1
Family violence: history of	1
Family violence: present	1
Financial & Household: bills not paid - services being w/drn	1
Financial & Household: budgeting & financial management	6
Housing: Assistance & transition	1
Income: access superannuation, investments	1
Income: emergency relief application	4

Hours of Service Delivery – Casework			
	Hours	Target for CAV funding (annual 195.16 hours, monthly 16.26 hours)	Achieved
April 2021	25.75 hours (13 cases)	20.92/16.26	128.7%
2020/21	263 hours (78 cases)	206.25/162.6	126.8%

MATERNAL & CHILD HEALTH

	April 2021	2020-2021 YTD
Birth Notifications	9	61 (66 new enrolments as newborns not all Mansfield birth notifications – moved shire)
Key Ages & Stages (KAS) visits	59	610
Groups	5.5	50.5
Flexi Hours	22.27	316.82 hrs
Child Referrals	7	131
Maternal Referrals	0	27
Counselling requirement	13	245
Family Violence Consultations	0	9
Family Violence Counselling sessions	0	16

COMMUNITY & HOME CARE

Delivered meals – 59



Service hours delivered April 2021

Service	Funding Category	No. Staff	No. Clients	No. Hours
HOME CARE	BaptCare	10	8	25.75
	Commonwealth Home Suppo	12	139	278.50
	Community Interlink Sheppart	5	4	20.00
	Cooinda	2	1	2.00
	EML on Behalf of Worksafe	2	1	3.00
	hacc	6	7	16.00
	Latrobe Community Health Se	3	1	5.00
	North East Health Wangaratta	4	4	5.00
	VHC	8	8	29.50
	Villa Maria	6	3	13.50
	No. Hours for Service:			398.25
PERSONAL CARE	BaptCare	9	4	31.00
	Commonwealth Home Suppo	11	16	78.25
	Community Interlink Sheppart	7	3	21.50
	hacc	3	3	10.50
	Latrobe Community Health Se	3	1	5.00
	North East Health Wangaratta	6	3	6.25
	VHC	10	3	34.75
	Villa Maria	9	3	33.00
		No. Hours for Service:		
RESPIRE CARE	BaptCare	4	2	15.00
	Commonwealth Home Suppo	3	4	22.50
	Community Interlink Sheppart	3	3	12.00
	North East Health Wangaratta	1	1	1.00
	No. Hours for Service:			50.50
FOOD SERVICES	BaptCare	1	1	2.00
	Commonwealth Home Suppo	1	23	50.00
	Community Interlink Sheppart	1	2	4.00
	Unifing Victoria Ltd	1	1	3.00
	No. Hours for Service:			59.00
PLANNED ACTIVITY GROUP - Core	BaptCare	1	1	3.00
	Commonwealth Home Suppo	1	13	11.50
	hacc	1	2	1.00
	No. Hours for Service:			15.50
PLANNED ACTIVITY GROUP - High	Commonwealth Home Suppo	1	2	6.00
	No. Hours for Service:			6.00
INDIVIDUAL SOCIAL SUPPORT	Commonwealth Home Suppo	1	1	1.00
	No. Hours for Service:			1.00
	Total No. Hours:			750.50

CASI (COMMUNITY CONNECTOR)

The Community Connector Program Officer is responsible for assisting the Community Services team to establish the COVID-19 Community Activation and Social Isolation initiative (CASI) to help people maintain important connections with family, friends and community and to build new social connections and networks of support in their local communities. Outcomes for April 2021



- Continued with Meals on Wheels support
- Volunteer recruitment – 3 new MOW's volunteers inducted.
- Aged Care Community Forums registration and facilitation support.
- CASI Support Network initial set-up working with the Community Development Team
- Assisting the Mansfield Fresh Food Drive initiative

ATTACHMENT 1

Mansfield Shire Council

New Initiatives 2020-21

For Period Ending April 2021

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
COUNCIL FUNDED new initiatives						
Operating						
Service Review: Community and Home Care	65,000	54,140	23,600	30,540	56%	65,000
Service Review: Visitor Servicing	30,000	30,000	-	30,000	100%	30,000
Staff resources: Waste officer (1FTE, Band 5) \$78,055	171,097	141,482	89,389	52,093	37%	171,097
Masterplan: Resource Recovery Centre	30,000	24,990	13,083	11,907	48%	45,000
Council Plan workshops	60,000	60,000	28,500	(31,500)	-53%	60,000
Councillor induction	30,000	30,000	14,273	(15,727)	-52%	15,000
Total OPERATING INITIATIVES	386,097	340,612	168,845	171,767	50%	386,097
Capital						
Upgrade irrigation in the High Street median	50,000	50,000	-	50,000	100%	50,000
Outlying communities infrastructure fund	100,000	50,000	-	50,000	100%	50,000
Lords Pavillion	3,700,000	-	35,335	(35,335)	-200%	35,335
Botanic Park Playground	667,079	667,079	127,726	539,353	81%	584,079
Mansfield Recreation Reserve - nets behind goals	75,000	75,000	-	75,000	100%	60,000
Solar panels on Council Buildings \$30,000	108,500	81,375	16,232	65,143	80%	104,650
Cardboard baler	90,000	90,000	-	90,000	100%	90,000
Library RFID: Smart Return Bin	7,632	7,632	-	7,632	100%	7,632
Total CAPITAL INITIATIVES	4,798,211	1,021,086	179,293	841,793	82%	981,696
Total COUNCIL FUNDED new initiatives	5,184,308	1,361,698	348,138	1,013,560	74%	1,367,793

Mansfield Shire Council
New Initiatives 2020-21
For Period Ending April 2021

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
EXTERNALLY FUNDED new initiatives						
Strategy: Climate Action Plan	30,000	24,990	-	24,990	100%	30,000
Great Victorian Rail Trail Strategic Development Plan implementation year 1 of 4	38,670	32,210	-	32,210	100%	38,670
Feasibility Study: Early Years Education Capacity	41,200	34,320	27,273	7,047	21%	41,200
Indigenous Garden at Mansfield Botanic Park (in partnership with Ghadaba)	61,925	61,925	14,709	47,216	-24%	50,000
Total new initiatives FUNDED EXTERNALLY (through grants)	171,795	153,445	41,982	111,463	73%	159,870
CARRY FORWARD new initiatives from 2019-20						
Operating						
Digital Transformation Strategy \$37,716	52,716	43,910	36,169	7,741	18%	52,716
Community Vision and Community Engagement	50,000	50,000	10,440	22,878	29%	50,000
High Street West Drainage Study	76,063	76,063	107,460	(31,397)	-41%	102,463
Tablet purchases for in-field Assetic integration	23,000	23,000	10,105	12,895	56%	23,000
Planning Strategy (Mansfield 2040) \$156,198 / Commercial & Industrial Land Use study \$33,373 / Statutory Planning service review \$42,830	232,401	193,590	210,927	(17,337)	-9%	238,485
Open Space Strategy \$40,000	40,000	40,000	43,553	29,018	40%	40,000
Total CARRY FORWARD initiatives	474,180	426,563	418,654	7,909	2%	506,664