

CEO Monthly Report

April 2023



Mansfield Shire

1. Customer Service

Monthly Customer Request Management System (CRMS) Report – April 2023

CRMS statistics for the month of April show 88 customer requests registered with 30 requests remaining open and 58 being closed during the month.

No complaints were received for April 2023.

The majority (45%) of total requests opened were for Local Laws. Local Laws requests consisted of (in order of frequency):

- ▶ Lost, Stray and Wandering animals,
- ▶ Cat Trap Register,
- ▶ Private Property Unightly,
- ▶ Parking,
- ▶ Barking Dogs,
- ▶ Euthanasia of injured wildlife.

Road Maintenance (Field Services) (40%) was the second largest group. Road Maintenance requests consisted of (in order of frequency):

- ▶ Potholes,
- ▶ Footpaths,
- ▶ Drainage,
- ▶ Signs,
- ▶ Limb/tree removal,
- ▶ Street Sweeping.

At the time of the report there were 6 overdue service requests. Overall organisation performance is 93%.

Department	Total Events	Events Closed	Open	Open Overdue	Pending	Pending Overdue
Asset Management	1	1	0	0	0	0
Engineering Services	4	0	1	1	2	0
Local Laws	40	27	10	0	3	0
Parks and Garden Services	8	6	2	0	0	0
Road Maintenance	35	24	4	3	2	2
Total	88	58	17	4	7	2

Mansfield Shire Council | CEO Monthly Report

Definition of the tabs on the above table:

Open - the request has been opened, comments or actions have been included, and the request has not been closed but is within deadline.

Open Overdue - the request has been opened, comments or actions have been included but has not been closed and is past its due date.

Pending - the request has been viewed in read mode and not correctly opened for editing. This most likely means the officer is working on the request but hasn't included comments. It is within deadline.

Pending Overdue – the request has been viewed in read mode and not correctly opened for editing and is past its due date.

OH&S – refers to actions internally between departments as well as external customer requests. The CRM system is used to capture and record actions internally following internal audits and improvement opportunities.

Complaints Versus Requests

April	
	Total
Requests	88
Complaints	0

2. Governance

Confidential Reports at April 2023 Council Meetings

No. of Confidential Reports	Comments
2 (4 April 2023)	<ol style="list-style-type: none"> 1. Tender Award: Mansfield Heritage Museum 2. To Review and Discuss Legally Privileged Information
1 (18 April 2023)	<ol style="list-style-type: none"> 1. Lease of the Mansfield Family and Children's Centre to deliver early childhood education and care services

Confidential Reports - Financial Year to Date

Month	No. of Confidential Reports	Year to Date
July 2022	1	1
August 2022	1	2
September 2022	0	2
October 2022	2	4
November 2022	1	5
December 2022	2	7
January 2023	1	8
February 2023	0	8
March 2023	3	11
April 2023	3	14
May 2023		
June 2023		
TOTAL	14	14

Freedom of Information Requests (FOI) received in April 2023

No. of FOI Requests	Comments
2	<ol style="list-style-type: none"> 1. Request for Native Vegetation plan for Redgum Rise Estate stages 10 to 13 2. Request for Delegate Report P21522 - 160 Campagnolos Road Mansfield

Freedom of Information Requests – FOI – Financial Year to Date

Month	No. of FOI Requests	Year to Date
July 2022	2	2
August 2022	1	3
September 2022	0	3
October 2022	0	3
November 2022	0	0
December 2022	0	0
January 2023	0	0
February 2023	3	6
March 2023	1	7
April 2023	2	9
May 2023		
June 2023		
TOTAL	9	9

3. Capital Works

Project	Budget (\$)	Comments	Budget Status	Estimated Completion Date
Buildings				
Bonnie Doon Community Centre	3,764	Renewal of air-conditioning system complete. Small budget overspend offset by savings on other projects.	Above Budget by >10%	Complete Nov 2022
Council Building Renewal - Shire Offices - Depot - Family & Children's Centre	364,189	Repair and replacement of plumbing, electrical, roofing, and other works across several Council buildings. Shire Office budget relocate for procurement of library shelving. Depot RFQ retendered closing on 12 April. Family & Children's Centre construction works completed.	On Budget	June 2023
Recreational facilities	50,000	Update of the design of Lords Reserve Pavilion. Scope finalised for procurement of design services, RFQ posted 26 April, closing 10 May.	On Budget	July 2023
Public Toilets -Merrijig Planning & Design -Mansfield Rec Reserve Playground	55,000	Merrijig public toilet design & consultation potentially collaborate with Hunt Club with their new development in the future, no work required. Budget allocated for Mansfield Heritage Museum – Construction Stage 1. Completed. Mansfield Recreation Reserve playground toilet renewal works to start in May.	On Budget	June 2023
Jamieson Hall Solar	108,000	The Jamieson Community group are managing this project to install a solar array on the roof of the Jamieson Community Hall for bushfire resilience. Panels and battery bank now installed, new kerb and channel in Grey St delayed to avoid film crew works and may be completed in June subject to contractor availability.	On Budget	June 2023
Mansfield Heritage Museum (Heritage Display Building)	1,280,836	Construction of the Mansfield Heritage Museum as part of the Station Precinct Masterplan. The Planning Permit has been issued. Construction contract awarded to Hennessy Construction, work commence in November 2023. Council has included a contribution to the project in the Proposed 2023-24 Budget, to allow for building construction cost escalation.	Above Budget by >10%	June 2024

Project	Budget (\$)	Comments	Budget Status	Estimated Completion Date
Library Upgrade Fit-Out	15,000	Contribution to fit-out of the refurbished library building. Construction works currently underway and on-schedule - final Stage 2 internal refurbishment on track for reopening in May. Additional costs for library shelving (unbudgeted) will be offset by savings on other projects.	Above Budget by >10%	May 2023
Bridges & Culverts				
Bridges & Culverts	620,133	Culvert and bridge rehabilitation on Rifle Butts Road, Old Tonga Road, Tolmie Street. Rifle Butts culvert included in IMPACT Route scope. Old Tonga Road, Alpine Civil engaged, expected start date May. Tolmie Street contract awarded to Alpine Civil and due for completion by June. Gooleys Bridge: Design work nearing completion – forecast for carry forward for completion of construction work. Sawpit Gully Road: Completed.	On Budget	June 2023
Drainage				
Apollo St Drainage	870,000	Implementation of the Apollo Street drainage design plans. Initial Works completed by Council's Field Services team due to difficulty attracting tenders. Consultant engaged for design review to enable re-tender. Project forecast for carry-forward for completion of construction works.	On Budget	Dec 2023
Mullum Wetlands Rejuvenation	120,000	Design for rejuvenation of wetland via removal of excess sediment and vegetation overgrowth. Two design stages include: 1. Sedimentation basin design; completed. 2. Rejuvenation design; Design under review and changes required. Expected to finalise design in April. Project forecast for carry-forward for completion of construction works.	On Budget	June 2023
Drainage Rehabilitation Inspect & Jet program	50,000	Inspection and jet cleaning of stormwater drainage network. CCTV inspection and rehabilitation work completed in early May.	On Budget	Complete May 2023
Miscellaneous Drainage	280,000	Identified drainage improvements across Mansfield Shire. Drainage improvement works completed at 26 The Avenue and 30 Outlook Drive, Jamieson. Design works for Rowe St and Ailsa St Mansfield	On Budget	June 2023

Project	Budget (\$)	Comments	Budget Status	Estimated Completion Date
		currently in progress. Drainage works in Jamieson delayed to allow for filming – potential carry forward.		
Open Space & Streetscapes				
Bonnie Doon Community Centre - BBQ & Shelter	15,000	Open space furniture and BBQ shelter renewal. Final cost forecast to be slightly above budget and will be offset by savings on other projects. Forecast for completion early May.	Above Budget by <10%	May 2023
Mansfield Streetscapes	76,000	High Street irrigation works completed. Roundabout beautification works – community engagement completed. RFQ responses under evaluation.	On Budget	June 2023
Street Lighting	88,000	Installation of street lighting at designated locations. Malcolm Street - completed. Family and Children Centre Carpark – completed. Street Lighting on intersection (Highton Lane / Monkey Gully / Rifle Butts) scope finalised, Tonkin engaged for design of grid powered lighting; included in IMPACT Route scope.	On Budget	June 2023
Council Land & Reserves	153,789	Playground and open space improvements at pre-determined locations throughout Mansfield and outlying townships. Mansfield Tennis club playground ordered, expected 12 May. Woods Point playground ordered – expected May, open space improvements awaiting Native Title LUAU process. Potential carry forward.	On Budget	June 2023
Bonnie Doon Streetscape Upgrades - Delivery	40,000	Community engagement & scope completed, RFQ for irrigation works in progress.	On Budget	June 2023
Pathways				
Asphalt Pathway rehabilitation	3,644	Renewal of asphalt pathways within the Shire. No priority works identified by field inspections. Complete.	On Budget	Complete
Gravel Pathway rehabilitation	118,218	Renewal of gravel pathways within the Shire. Works being delivered by Field Services team. Great Victorian Rail Trail improvements community engagement in progress.	On Budget	June 2023
Concrete Pathways	50,000	Renewal of concrete pathways within the Shire – Completed	On Budget	Completed
Malcolm Street Footpath Construction	210,000	Construction of shared path along the north side of Malcolm Street.	On Budget	June 2023

Mansfield Shire Council | CEO Monthly Report

Project	Budget (\$)	Comments	Budget Status	Estimated Completion Date
		Scope finalised and retendered - report to be submitted to May Council meeting for award of tender.		
Roads				
Kerb & Channel	77,609	Construction Completed.	On Budget	Complete
Re-Sealing	319,816	Construction Completed. Additional \$80k expenditure due to increased scope of renewal works required, will be offset by approx. \$100k savings on re-seal preparation program.	Above Budget by >10%	Complete
Car Park Resealing	31,363	Contract awarded to Boral with above re-sealing works, will be completed in May.	On Budget	May 2023
Re-Seal Preparation Program	385,748	Pavement re-seal preparation works including patching and drainage improvements prior to resealing. Construction completed.	On Budget	Complete
Car Parks - New - High Street	600,000	Development of a car park off 34 High St Mansfield. Project developed in three stages: - 1. Design: Contract awarded to JCA Land Consultants. Design in progress. 2. Construction of Temporary Car Park; Construction Completed. 3. Construction of permanent car park solution; Procurement ready, to follow design. Forecast carry forward for construction.	On Budget	June 2023
Re-Sheeting	651,595	Construction completed.	On Budget	Complete
Road Upgrade Works	574,000	Improved safety and amenity of identified road sections. <ul style="list-style-type: none"> • Merrijig Primary School works completed by Field Services team to improve the road-side parking. • Ancona Road work completed with Re-sheeting program. • Rifle Butts Rd reconstruction included in IMPACT Route scope. • Old Tonga Rd – erosion issue and headwall repair contract awarded and works to complete in May. • Shaw's Rd project - no priority works identified by field inspections. Complete. • Buttercup Rd intersection - construction completed. 	On Budget	May 2023

Legend	
On Schedule	On Budget
Possible Delay	Above Budget by <10%
Delayed/On Hold	Above Budget by >10%

4. New Initiatives

Project Initiative	2022-23 Budget	FTE	Project Update
Outlying Communities Infrastructure Fund Grant	\$50,000		Five applications for grant funding were received and Council endorsed three projects (Merton, Jamieson and Bonnie Doon) for funding. One project of \$10K has been funded and is complete. Funding distributed in March 2023.
Environment Program (Tree Planting & Education)	\$10,000		A permanent Environment Officer has been appointed and is delivering this project. Saplings have been ordered for this project and consultation is in progress.
Flood Mapping – Mansfield Township	\$25,000		This program is budgeted to cost a total of \$115k offset by \$90k grant funding. Grant funding has now been confirmed and tendering in progress.
New Staffing			
Community Connection Officer	\$41,500	0.50	This position has been filled and commenced September 2022. This is a fixed term position for a period of 12 months.
Onsite Wastewater Management Plan Implementation	\$54,480	0.50	Additional Onsite Wastewater Management resource appointed and inspections in progress.
Roads Maintenance & Parks & Gardens	\$142,000	2.00	Both the Roads and Parks & Gardens ongoing positions have been appointed. These positions have assisted spreading the load on a continually increasing workload across both areas.

Other new initiatives adopted by Council as part of the 2022-23 Budget were capital in nature and these project updates are reported as part of the monthly Capital Works report. These include the following projects:

- ▶ Stormwater Drainage Works Apollo and High Streets Mansfield Stage 1 & 2 (\$0.87 million).
- ▶ Malcolm Street Footpath (\$0.21 million).
- ▶ Construction of a new Public Car Park High Street Mansfield (\$0.60 million) – funds to be borrowed from TCV
- ▶ Heavy Vehicle Alternative Route Stage 2 (carry forward from 2021/22) (\$2.08 million).
- ▶ Station Precinct Master Plan Heritage Display Building (carry forward from 2021/22) (\$1.28million).

5. Statutory Planning

Planning Applications Lodged

App No.	Property Address	Proposal
P048/23	57 Drakes Hill Road Mansfield 3722	Use and development of land for a dwelling and outbuilding
P049/23	214 Ford Drive Mansfield 3722	Development of land for an outbuilding
P050/23	Unit 10, 4 Omega Street Merrijig 3723	Development of land for an extension to an existing Group Accommodation building
P051/23	65 Old Dry Creek Road Bonnie Doon 3720	Development of land for an outbuilding
P052/23	9 Overflow Road Sawmill Settlement 3723	Development of land for a dwelling
P053/23	587 Bunstons Road Tolmie 3723	Development of land for a dwelling
P054/23	92 Highett Street Mansfield 3722	Development of land for alterations and extensions to a Residential Aged Care Facility, and removal of Native Vegetation
P055/23	260 Mt Buller Road Mansfield 3722	Use of land for a Rooming House
P056/23	256 Dead Horse Lane Mansfield 3722	Two Lot Subdivision, Creation of an Easement, and Removal of Native Vegetation (One Tree)
P057/23	316 Glen Creek Road Bonnie Doon 3720	Use and development of land for a dwelling and outbuilding
P058/23	127 Bluegum Crescent Bonnie Doon 3720	Use and development of land for a dwelling and outbuilding
P059/23	73 Dead Horse Lane Mansfield 3722	Development of land for a storage shed (store)
P060/23	177 High Street Mansfield 3722	Buildings and works for the demolition and removal of a Platform attached to an existing building
P061/23	1 Sadie Court Mansfield 3722	Two (2) Lot Subdivision
P139A/22	185 Mt Buller Road Mansfield 3722	Development of land for Site Office and Store
Total Applications Lodged: 15		

Planning Applications Determined

App No.	Property Address	Proposal	Date Issued	Withdrawn/ Lapsed/ Refused/ Not Required
P012/23	506 Old Tonga Road Mansfield 3722	Development of land for an agricultural shed	04/04/2023	
P016/23	98 Rifle Butts Road Mansfield 3722	Development of land for an outbuilding	26/04/2023	
P017/23	1819 Mt Buller Road Merrijig 3723	Development of land for an agricultural shed (retrospective)	17/04/2023	

Mansfield Shire Council | CEO Monthly Report

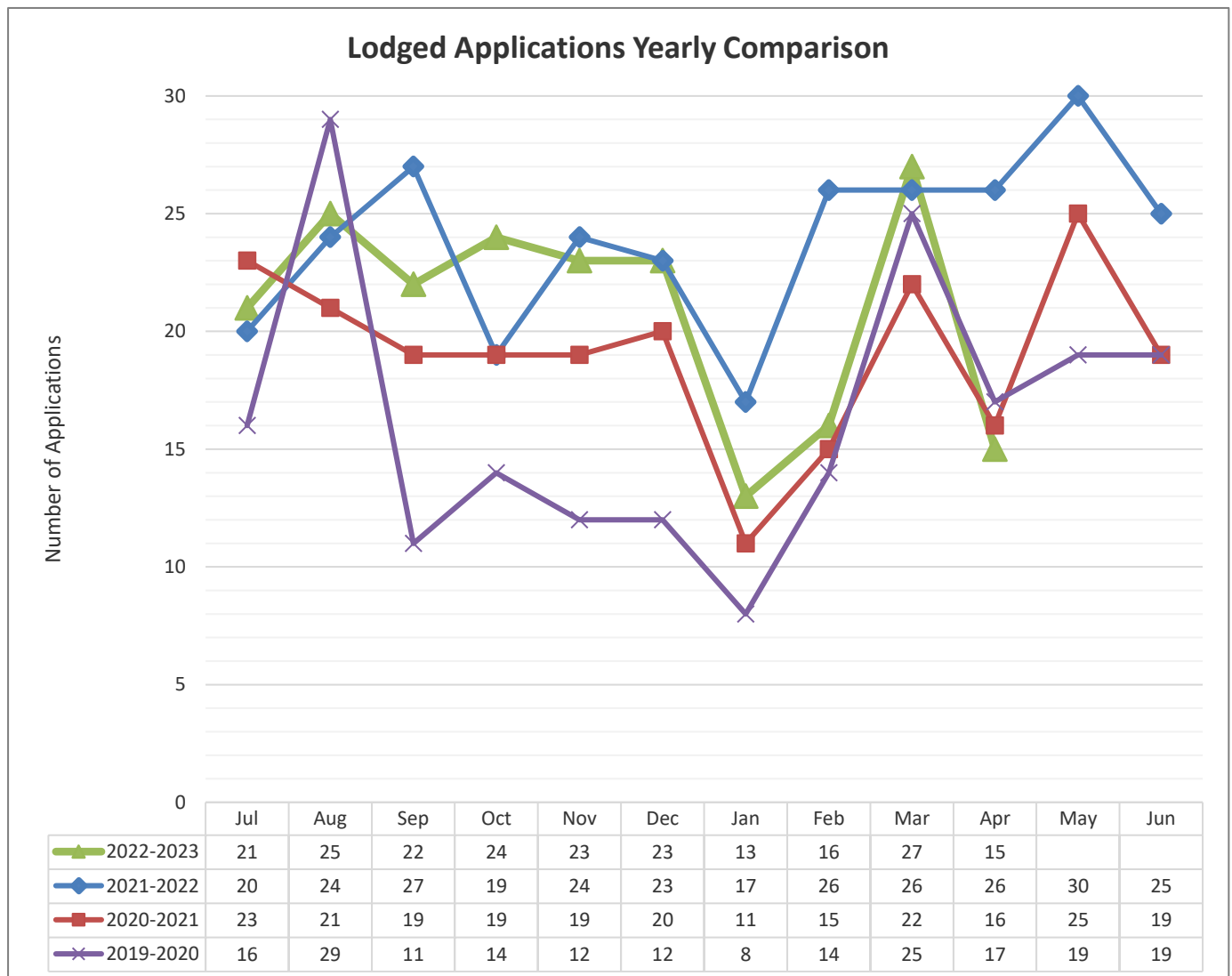
App No.	Property Address	Proposal	Date Issued	Withdrawn/ Lapsed/ Refused/ Not Required
P033/23	142 Dry Creek Road Bonnie Doon 3720	Development of land for a domestic outbuilding	17/04/2023	
P043/23	5 Moonah Road Bonnie Doon 3720	Development of land for alterations and additions to the existing dwelling		Not required 18/04/2023
P046/23	128 Howes Creek- Goughs Bay Road Howes Creek 3723	Development of land for an agricultural shed	24/04/2023	
P139/22	185 Mt Buller Road Mansfield 3722	Development of land for site office	19/04/2023	
P145/22	567 Three Chain Road Boorolite 3723	Development of a dwelling and outbuilding	NOD - 20/04/2023	
P195/22	7 High Street Mansfield 3722	Subdivision of land into two (2) lots	19/04/2023	
P225/22	31 Elvins Street Mansfield 3722	Subdivision of land into two (2) lots	17/04/2023	
P238/22	390 Pollards Road Mansfield 3722	Use and development of land for Group Accommodation (14 Eco-Villas) and an associated Restaurant	NOD - 20/04/2023	
P239/22	12 Lake Valley Drive Goughs Bay 3723	Single Dwelling	24/04/2023	
P246/22	Chapel Hill Road Boorolite 3723	Development of land for a dwelling	28/04/2023	
P247/22	24 Kidston Parade Mansfield 3722	Two (2) lot subdivision	28/04/2023	
P179016BA/ 21	57 Stock Route Mansfield 3722	Twenty Seven (27) Lot Staged subdivision	NOD - 21/04/2023	
Total Applications Determined:			14	1

Certification Applications Lodged

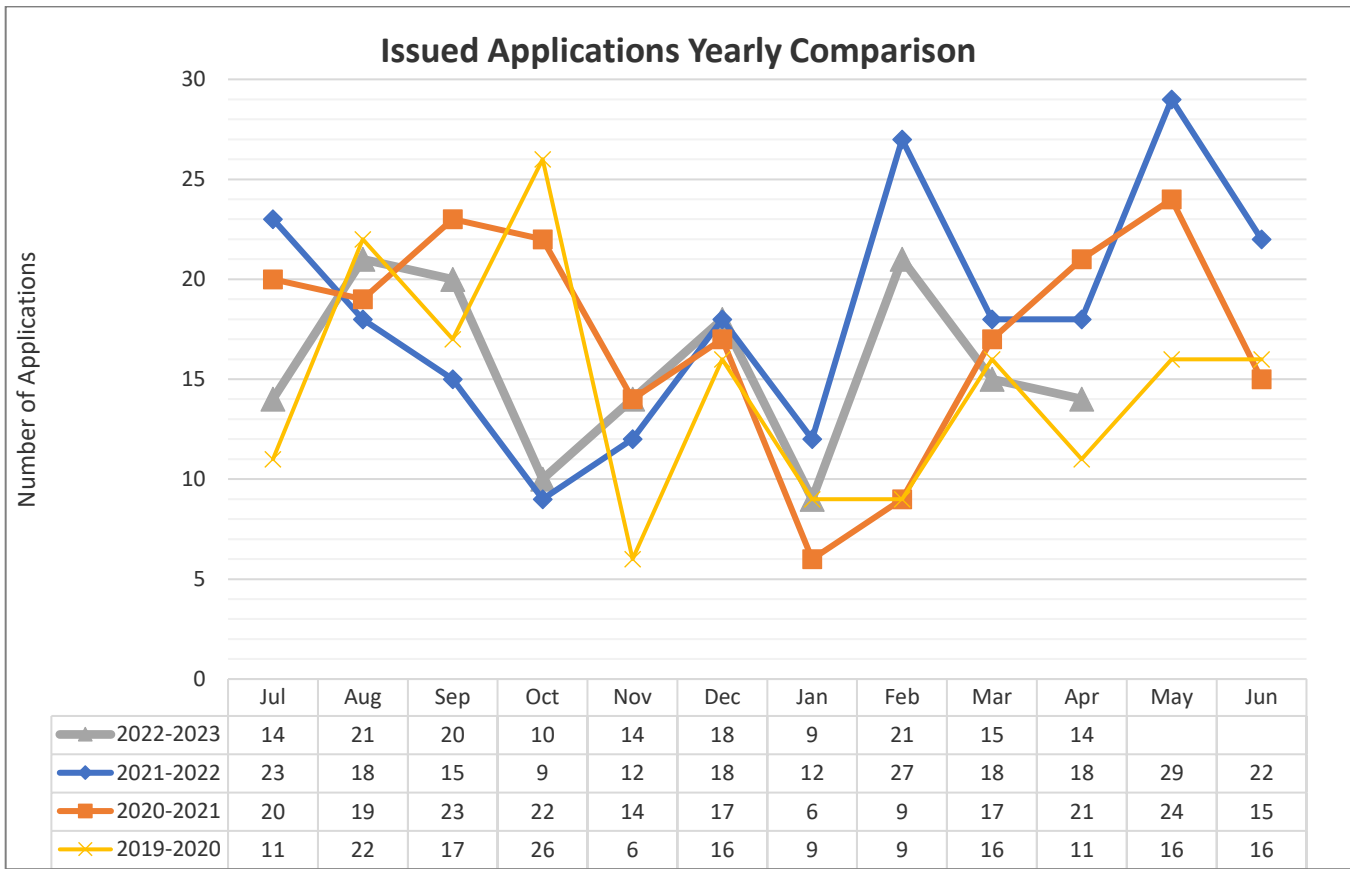
App No.	Property Address	Type	Date Lodged	Application Stage
S211468C/23	13-21 Kidston Parade Mansfield	Development of land for a two lot resubdivision (three lots into two)	17/04/2023	On referral
S211738V/23	31 Elvins Street Mansfield	Two (2) lot subdivision	21/04/2023	On referral
S211423C/23	3 Collopy Street Mansfield	Acquisition by acquiring authority	24/04/2023	On referral
Total applications received: 3				

Other Planning Consents & Assessments

Type of Request	Number Issued
Condition 1 plans and engineering plans for endorsement	2
Secondary Consent	4
Extension of Time	6
Written Planning Advice	1
Certification & Statement of Compliance	0
Total applications Issued: 13	

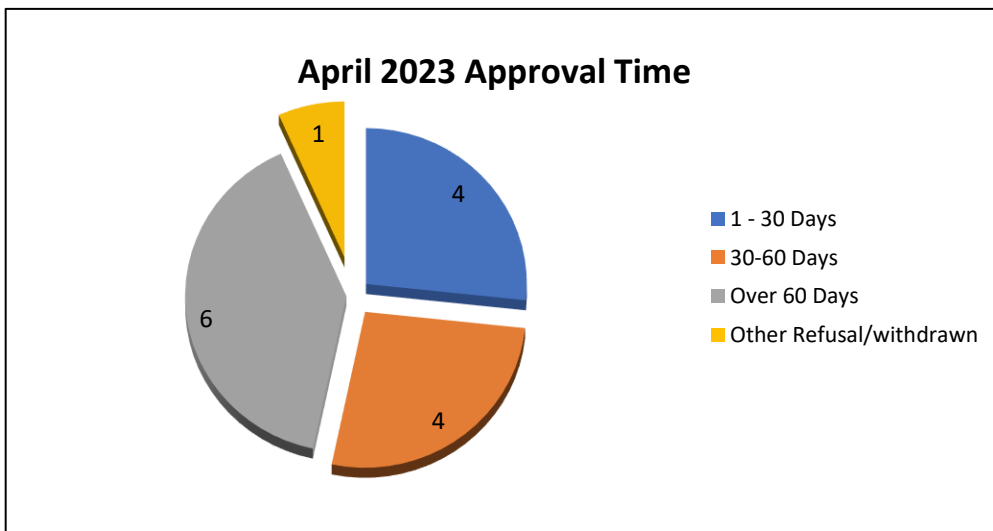


Mansfield Shire Council | CEO Monthly Report



Days Taken to Determine Planning Applications

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
1-30 days	4	7	7	4									22
31-60 days	3	8	2	4									17
Over 60 days	2	6	6	6									20
Withdrawn / Permit not req. / Lapsed / Refused		4	2	1									7
Applications finalised	9	25	17	15									66



6. Building Services

Monthly Comparative Value of Building Permits Lodged

	2022-2023	2021-2022	2020-2021
JUL	\$7,830,045	\$6,363,414	\$5,961,408
AUG	\$6,184,961	\$8,284,568	\$4,725,992
SEP	\$7,294,440	\$6,017,668	\$3,762,200
OCT	\$11,189,249	\$3,392,677	\$5,004,259
NOV	\$9,084,874	\$5,573,777	\$7,120,839
DEC	\$3,593,347	\$8,266,461	\$4,719,391
JAN	\$5,829,556	\$3,791,736	\$3,123,763
FEB	\$6,049,268	\$10,806,944	\$6,112,124
MAR	\$10,907,270	\$5,199,799	\$9,445,321
APR	\$3,383,999	\$6,747,987	\$7,839,393
MAY		\$4,103,660	\$6,110,689
JUN		\$5,350,889	\$6,638,540
TOTAL	\$71,347,009	\$73,899,580	\$70,563,919

Monthly Comparison of Permits Lodged for Dwellings

	2022-2023		2021-2022		2020-2021	
	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total
JUL	24*	24	15	15	14	14
AUG	5	29	15	30	10	24
SEP	5	34	18	48	7	31
OCT	11	45	6	54	8	39
NOV	30	75	9	63	12	51
DEC	5	80	9	72	9	60
JAN	7	87	4	76	6	66
FEB	5	92	11	87	17	83
MAR	5	97	10	97	20	103
APR	6	103	5	102	18	121
MAY			7	109	12	133
JUN			5	114	12	145
TOTAL	103		114		145	

Value of Building Permits Lodged with Council

Type	Number	Value
RESIDENTIAL	6	2,169,015
ALT & ADDITIONS	6	825,087
DOMESTIC SHEDS & CARPORTS	4	298,046
SWIMMING POOLS & FENCES	2	91,851
COMMERCIAL & PUBLIC AMENITIES	0	Nil
TOTAL COST OF BUILDING WORKS		\$3,383,999

7. Regulatory Services

Septic Applications Lodged, Approved and Issued for the Month

	Applications Lodged			Permits to Install Issued	Permits to Use Issued
	New	Alteration	Total		
JUL	6	0	6	5	10
AUG	7	0	7	8	6
SEP	12	1	13	9	6
OCT	3	0	3	10	4
NOV	11	1	12	2	8
DEC	5	1	6	13	7
JAN	2	0	2	5	1
FEB	4	1	5	2	4
MAR	2	2	4	12	5
APR	8	2	10	6	2
MAY					
JUN					
TOTAL	60	8	68	72	53

Septic Applications Lodged

	2022-2023		2021-2022		2020-2021	
	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total
JUL	6	6	4	4	9	9
AUG	7	13	2	6	11	20
SEP	13	26	5	11	5	25
OCT	3	29	8	19	7	32
NOV	12	41	8	27	6	38
DEC	6	47	5	32	2	40
JAN	2	49	6	38	6	46
FEB	5	54	8	46	3	49
MAR	4	58	11	57	4	53
APR	10	68	2	59	5	58
MAY			8	67	9	67
JUN			6	73	10	77
TOTAL	68		73		77	

8. Revenue Services

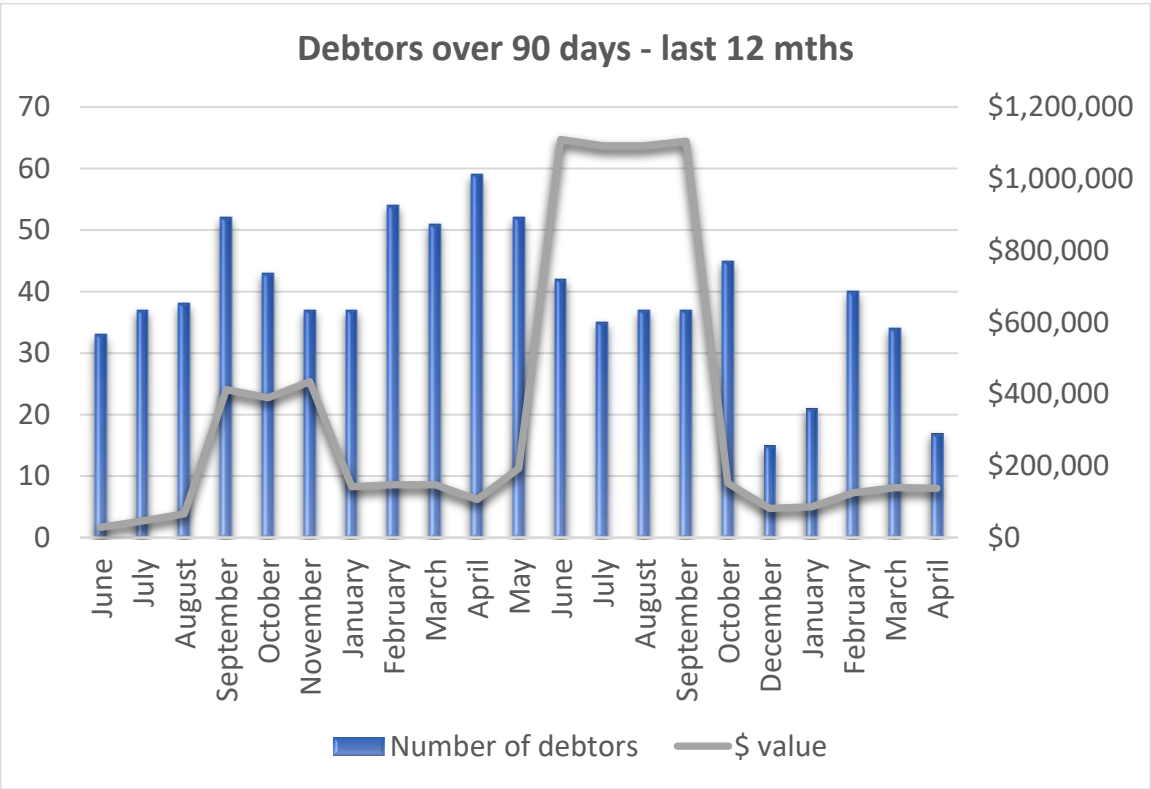
General Update

- ▶ Audit Review – Meeting held with Angela Kiang from Victorian Auditor General’s Office. Ran through the Revenue Processes and Procedures.
- ▶ Project CODI – Rates & Property Reference Group Meeting fortnightly to prepare Tender and Demonstration Questions.
- ▶ Revaluation 2024 – Presentation by Marcus Hann LG Valuations/Valuer General’s Office to Councillor Briefing

Debtors

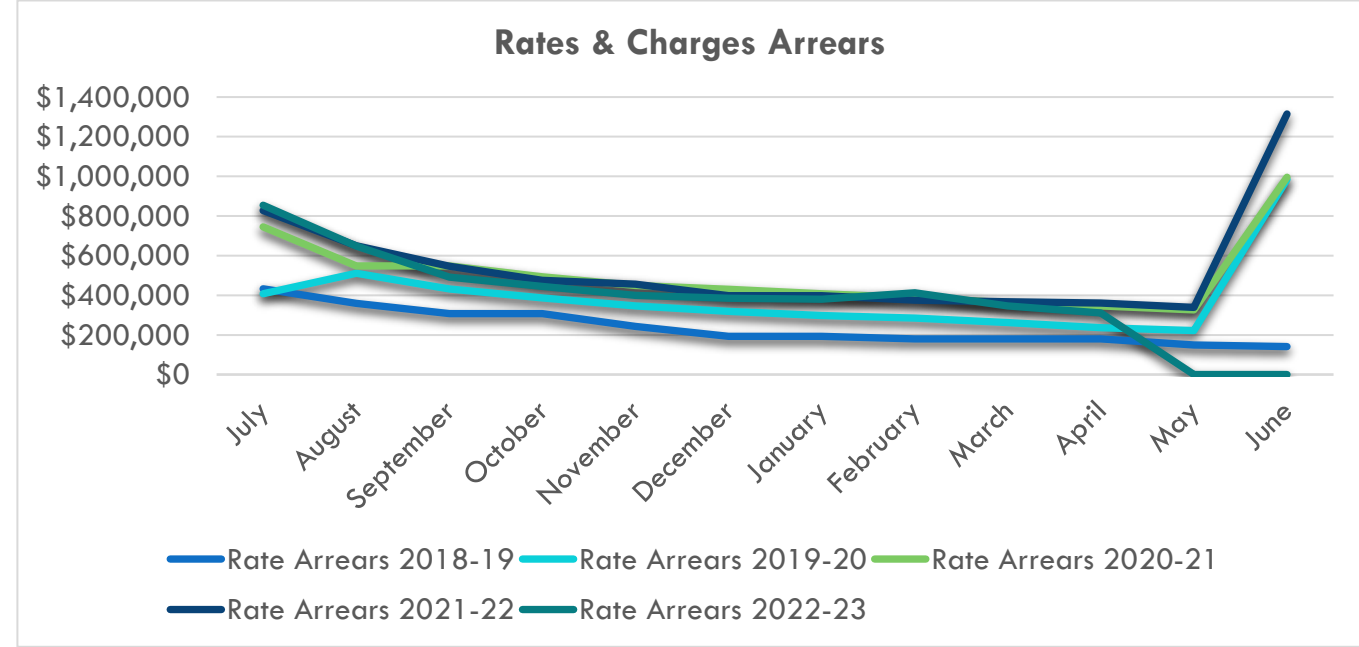
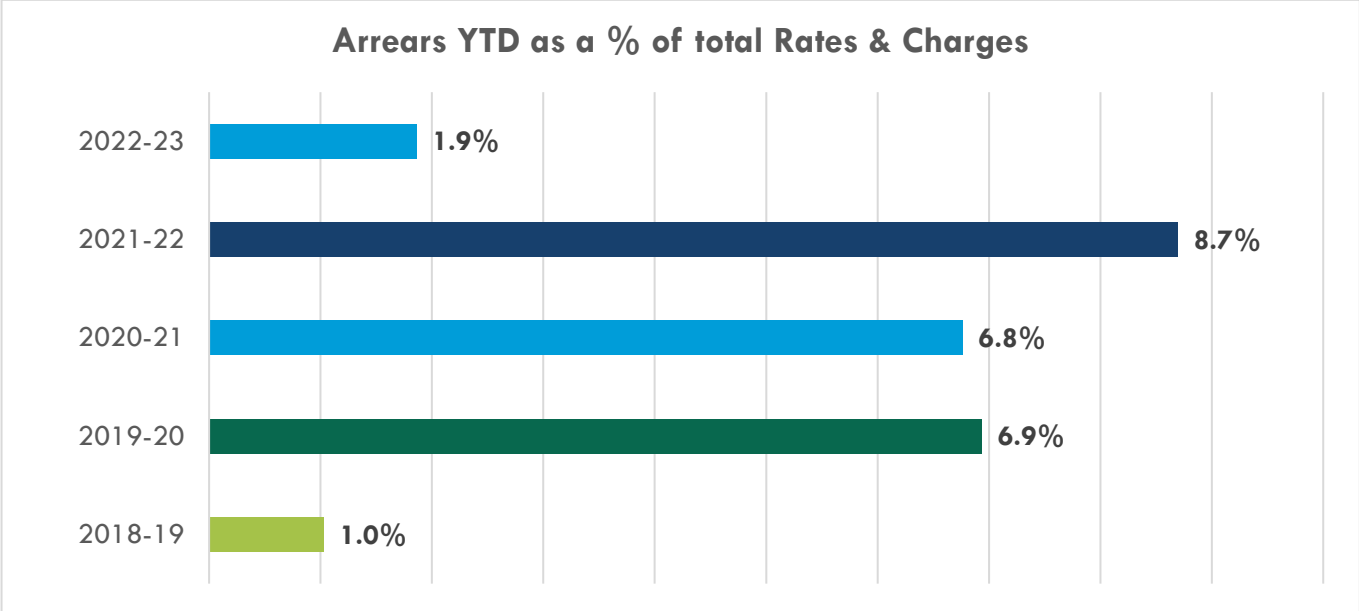
The number of debts outstanding over 90 days has increased over the last month from 34 to 35, with the value decreasing from \$139k to \$137k.

In summary, 83.5% (\$115,000) of the debtors relate to 3 debtors.

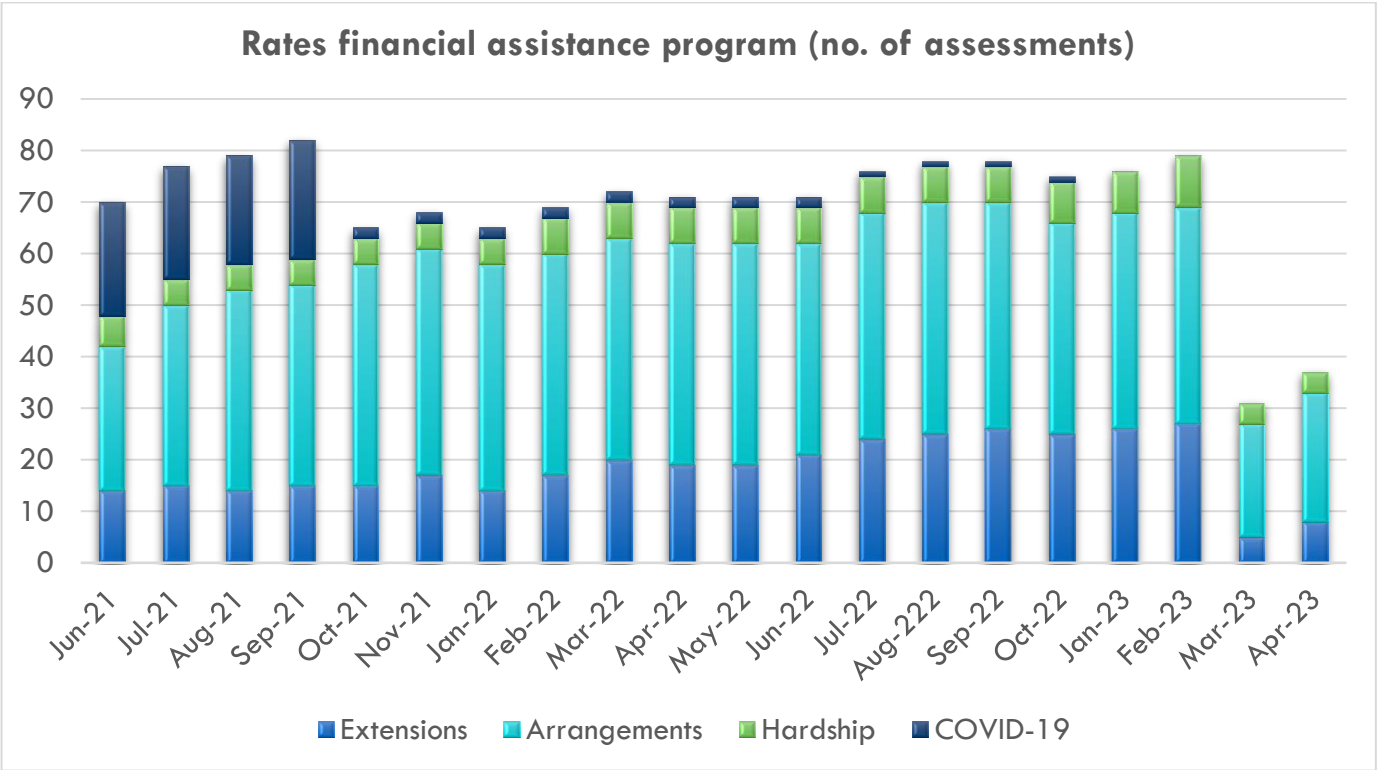


Payment of Rates

Rates Arrears has decreased from 2.1% in March to 1.9% in April, due to follow up actions by revenue staff.



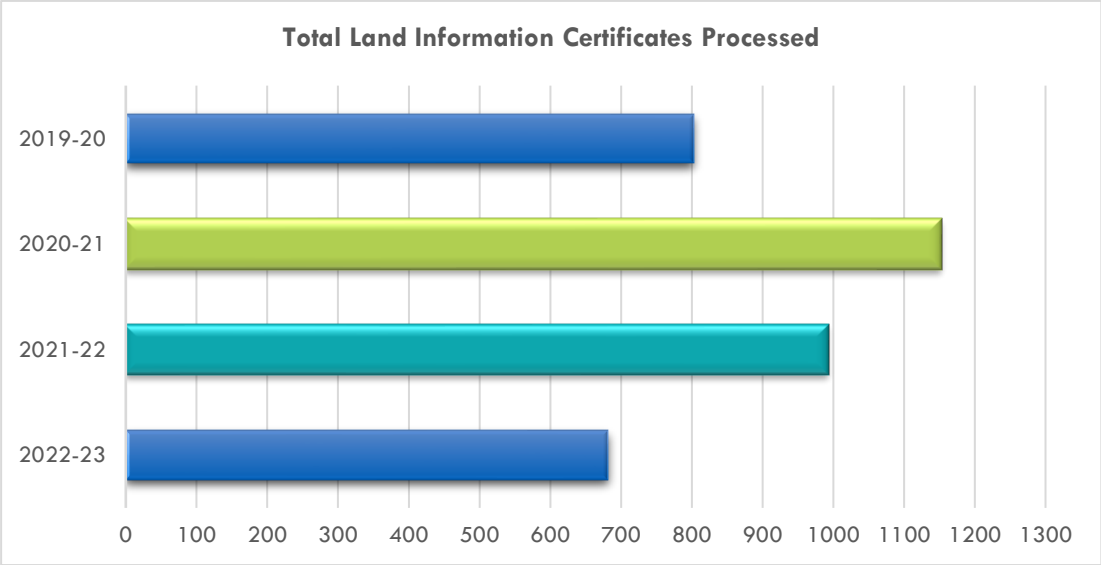
Mansfield Shire Council | CEO Monthly Report



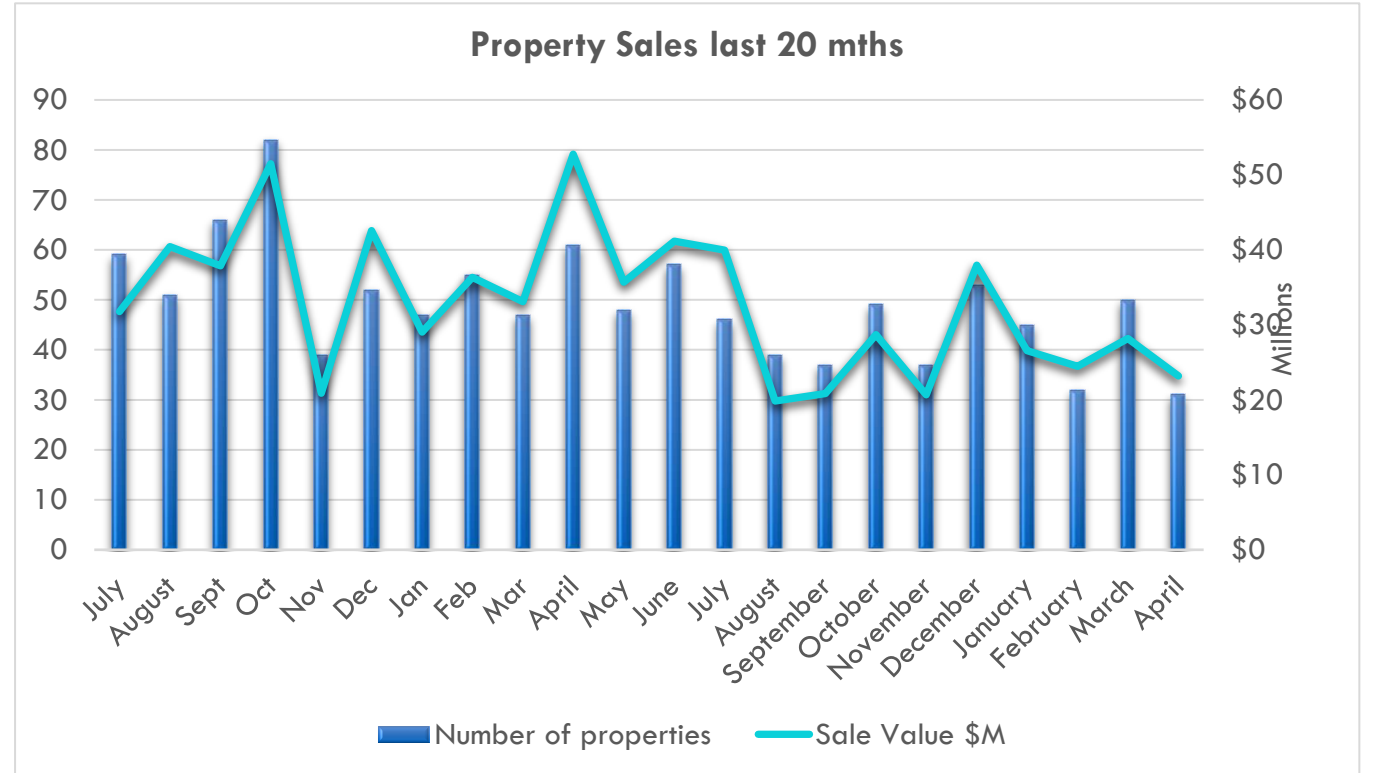
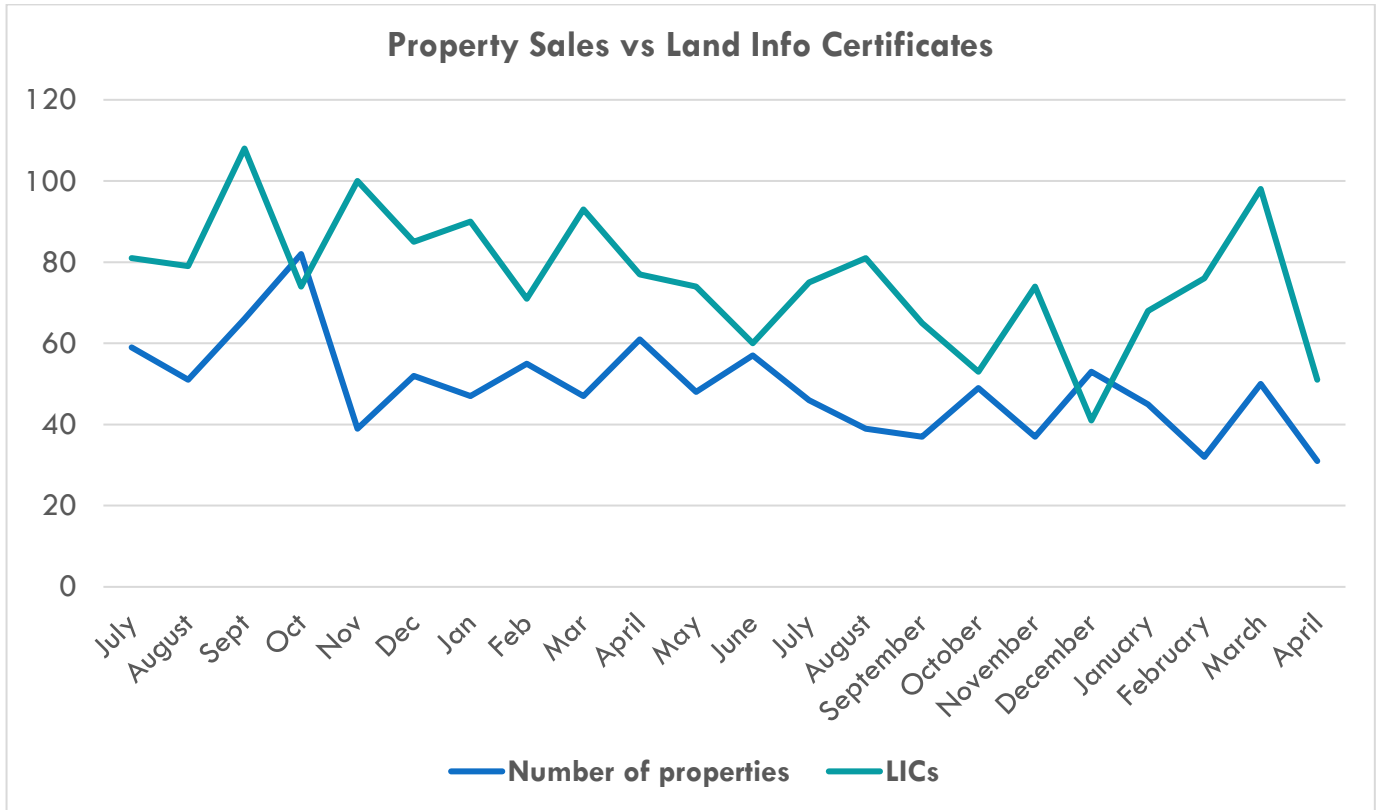
Property Sales Data

The number of Land Information Certificates (LICs) processed annually and year to date 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 saw a slowing down in the property market in 2021-22. For 2022-23 the market has slowed down and more closely aligned with the 2019-20 figures. LIC and Property data is to the end of April.



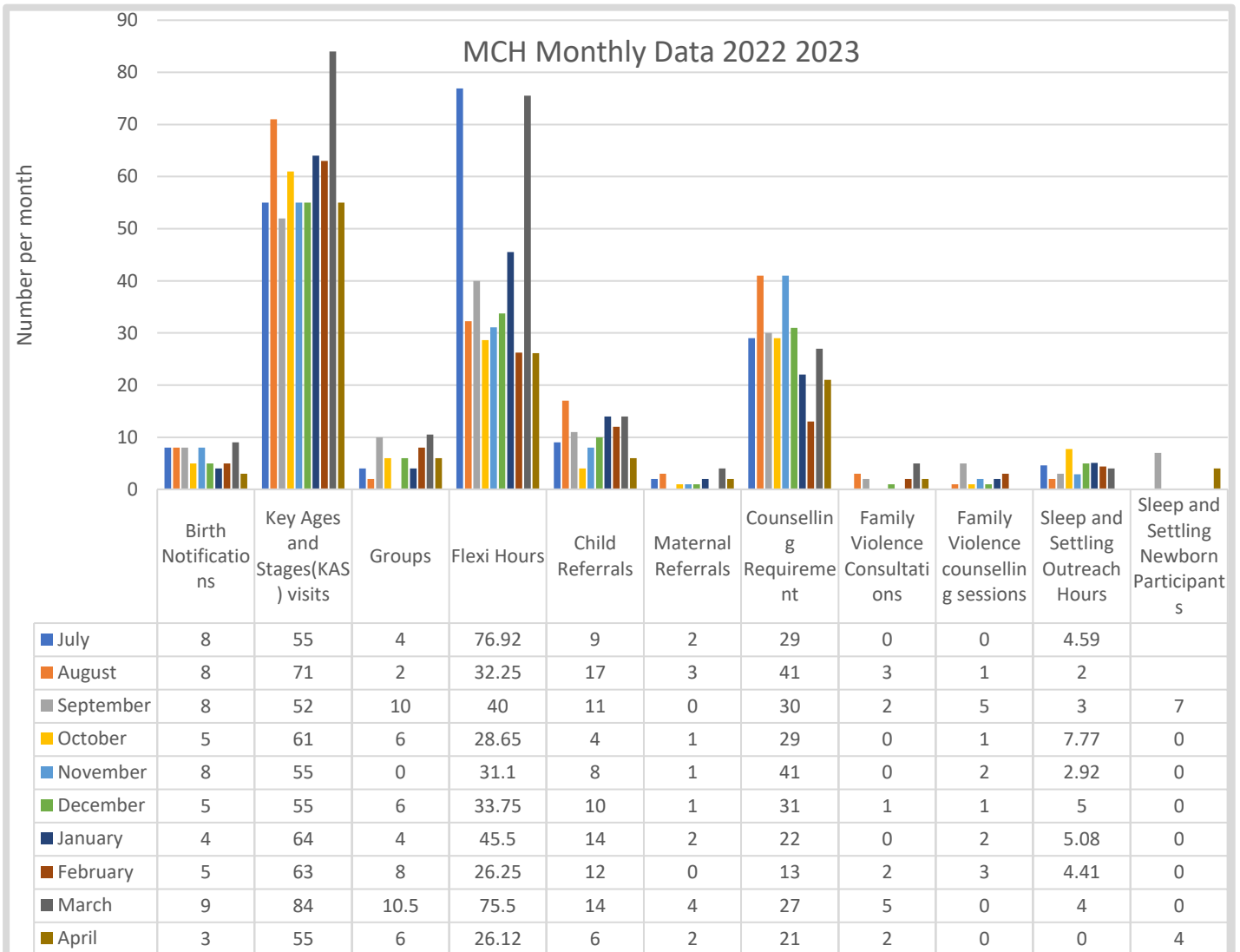
Mansfield Shire Council | CEO Monthly Report



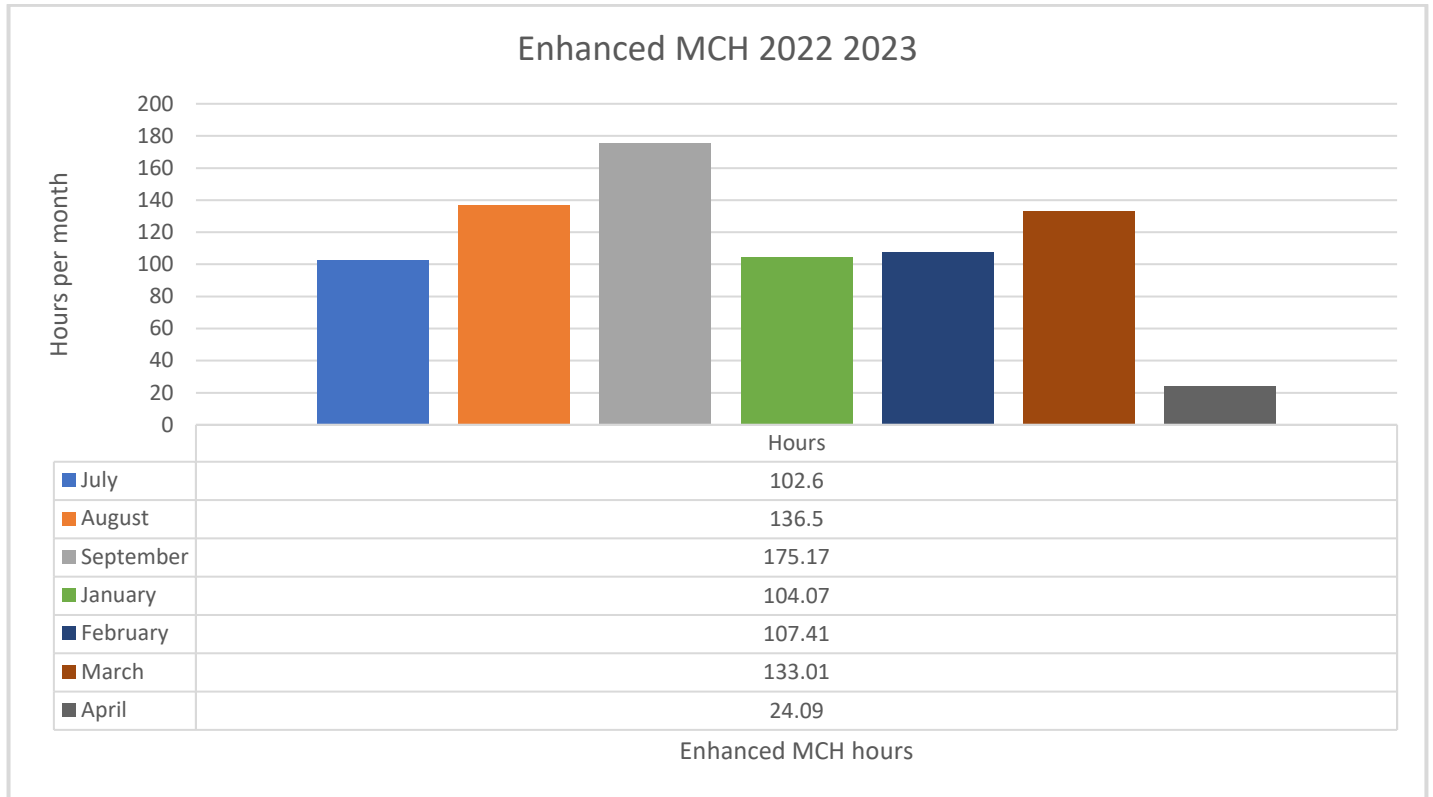
Note – April data is incomplete due to timing

9. Community Health and Wellbeing

Maternal and Child Health



Enhanced MCH



Enhanced Service Hours Annual Target: 1425.27

Year to date service hours: 968.26

Workforce

- ▶ MCH Coordinator has stepped into the role of Acting Manager of Community Health and Wellbeing, with a casual backfill implemented however some reduction in service delivery in Enhanced hours due to staff availability.

Infant programs

- ▶ Next scheduled for June.

New Parent Group

- ▶ Completed in April, next group to commence May.

Supported Playgroup

- ▶ “Mansfield Crawl and Play” on track to commence Monday 1 May with strong interest.
- ▶ Team meeting occurred 20 April and all the Term 2 groups were finalised including locations and planning.
- ▶ Meeting with St John’s Church planned to discuss hall hire.

Financial Counselling

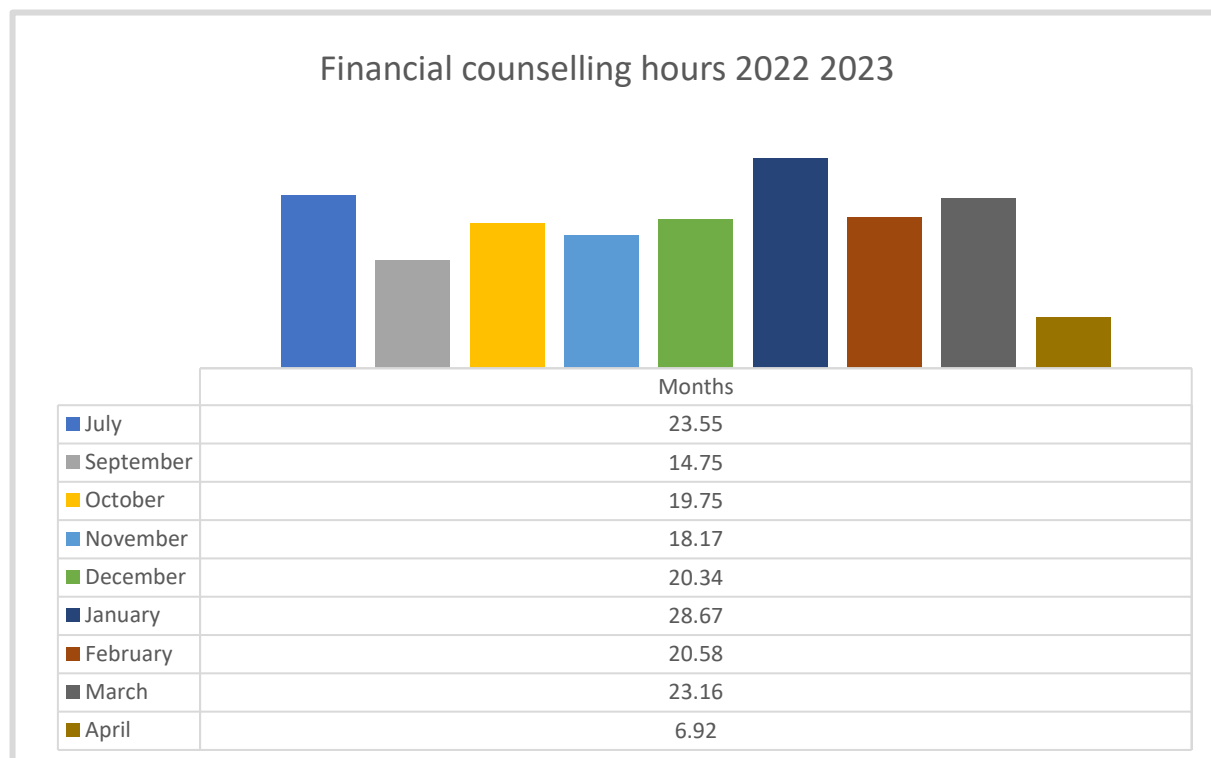
In April the Financial Counselling service operated 4 of the 8 days due to leave requirements. The Financial Counsellor participated in a role play program for student financial counsellors via the STEPS agency, receiving written positive feedback for the contribution.

Emergency Relief ER update – Mansfield & District Welfare Group (M&DWG)

In March there were 8 requests for assistance, totalling \$1.228:

- ▶ Food \$400
- ▶ Fuel \$275
- ▶ Taxi \$208
- ▶ Glasses \$255
- ▶ Accommodation \$90

These figures include assistance provided via Social Worker (Mansfield District Hospital), Integrated Family Services/Maternal and Child Health.



Youth Services

Program	Activity		April Attendees/ frequency	Year to date Attendees	Plan Categories	Annual Targets	Comment
Engage	PRISM Group	Weekly	15	15	Youth support groups PRISM	15	At Mansfield Secondary College .
	Leadership Program	Annual		N/A	Youth Development LEAD	10	Scheduled for November 2023
	Workshop attendance		22	57	Youth Development Life Skills	80	School holiday Program April
	Workshop frequency	1-4 per term		6	Youth Development Life Skills	4	School holiday Program April
	Breakfast Club	Weekly	390	735	Youth Celebration Youth Direction	300	At Secondary College during term
	Rainbow Ball planning workshop	Annual	2	2	Youth Celebration PRISM	100	Planning workshop attended
				815		509	
FreeZa	FreeZa Events	6 per year	N/A	2	Events	6	Skate Fest and Pool Party in January
	Event attendance		N/A	220	Attendance	1525	
	Committee members	Per year	3	7	Committee	12	
L2P	Current Active Learners	per quarter		16	Learner drivers	15	
	Current Active Mentors			8	Mentors		
Disaster Recovery	Trainees			1		15	
	Event		1	2		1	April Jamieson Emergency Services Expo
	Event attendees		50	130		1	Scheduled for June and September

Youth Program Overview

Engage!

- ▶ Mansfield Secondary Breakfast Club remains incredibly popular with over 100 toasties served each week to students. The Youth Program attends and supports this initiative and engages with the students to allow them to voice their needs, develop ideas and then create events/opportunities for them based on the feedback received.
- ▶ April School Holiday program was a success with 22 youth participating in the three courses that were held in the holidays: barista, safe food handling and RSA.
- ▶ Planning for the Rainbow Ball continues.

There will be some re-structuring to some of the program delivery in May to comply with new funding body requirements.

FReeZA

- ▶ Two of 6 FReeZA events have been held to the year to date. A further four FReeZA events are scheduled for the remainder of the calendar year, one being the Rock Out concert in October.

Future Proof Disaster Recovery

- ▶ The team attended the Jamieson Emergency Services Expo with over 50 youth engaging with the team and enquiring about what the project was about, how to get involved and general youth program options.

Integrated Family Services

During April Integrated Family Services worked with nine families facing a multitude of challenges including family violence, separation, disability and NDIS issues, isolation, poverty, limited access to services and educational issues. Staff in IFS have supported families with holistic case management, flexible funding, and connection to valuable referral points, as well as providing one on one personal support and parenting guidance.

- ▶ Target hours of service per year: 2253.59
- ▶ Service hours year to date 1956.05

Health and Quality

Jumpstart:

The Mansfield Crawl and Play program will commence on 1 May at St Marys. This is a structured play program for children aged 0 -5 years facilitated by parents and a playgroup facilitator. This program will fill the gap of activities available for children of that age.

Respond:

A workshop titled “data and future discussion” was held in April with latest findings from the Respond program presented by Professor Steven Allender to compare 2019-2022 data. Some of the themes explored included: sustainability, data limitations, COVID impacts, embedding of program in local communities and ongoing health promotion.

VicHealth Local Government Partnership (VLGP)

Mansfield Shire Council submitted a project plan and applied for module implementation funding to support the initiatives within the partnership and in April were notified that they were successful.

Regional Assessment Service

Assessments have eased towards the end of April with no outstanding assessments due. Due to the ongoing high demand a second assessor has been helping with the influx of assessments and reviews to enable no outstanding cases at the end of this month.

Needs mostly identified as Homecare, Property Maintenance and Occupational Therapy.

IAT Live Trial has encountered many problems especially in relation to data.

Courses attended:

- ▶ Online and Digital Approaches to support wellbeing in Aboriginal and Torres Strait Islanders
- ▶ Enhancing communication in Dementia Support
- ▶ Elder Abuse

The RAS assessment service will be partially moved to remote for the month of May with any in person assessments being conducted on an as needed basis.

Community Connections

Brochures have been distributed to Goughs Bay Store, Howqua Caravan Park, Jamieson Community Hall, Merrijig Community Newsletter, Beolite Community Newsletter.

Assistance offered during the month of April:

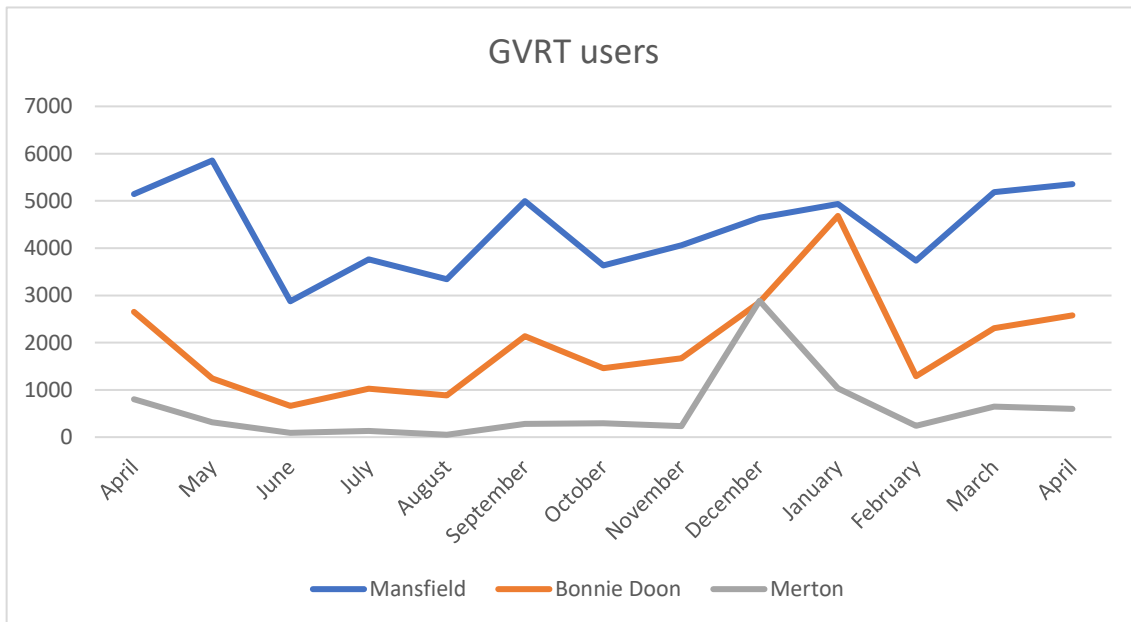
- ▶ 2 more clients identified for Vulnerable Persons Register waiting on consent.
- ▶ Assisted many clients to register for Age Care Services that didn't know they were eligible.
- ▶ Contact with Mansfield Police regarding vulnerable person living in unsuitable housing and requiring housing (referred to Care Finder at MDH).
- ▶ Visited Woods Point to offer services and support.
- ▶ Assisted clients with HCP Packages and information required to access best possible service outcome.

10. Visitor Services

Economic Development – Tourism & Events

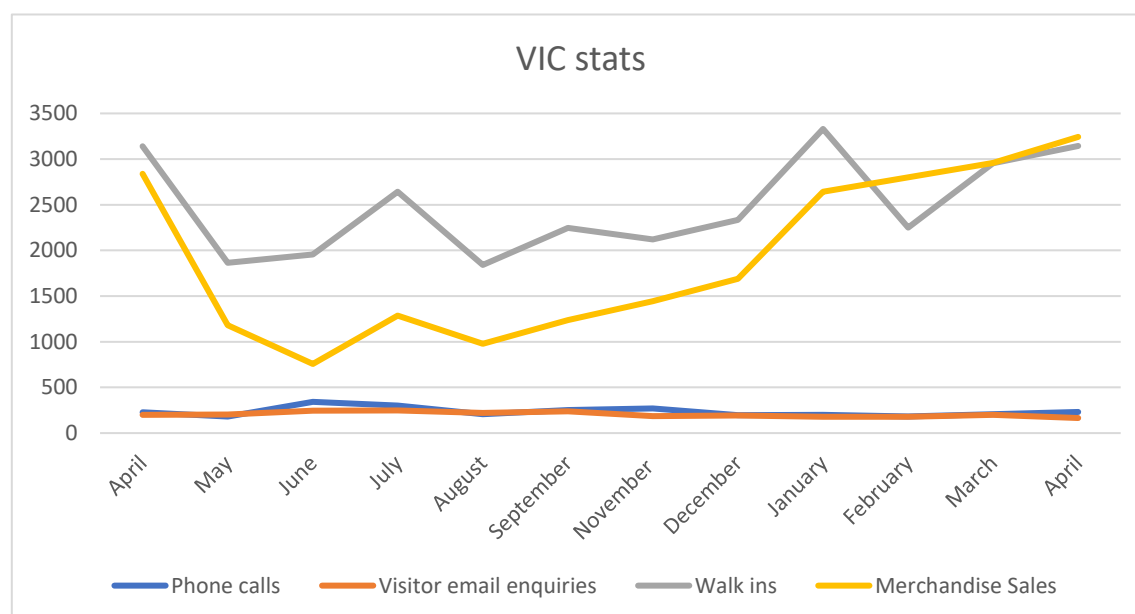
The Great Victorian Rail Trail (GVRT)

APRIL	2022	2023	+/-
Mansfield	5144	5352	+208
Bonnie Doon	2655	2579	-76
Merton	801	598	-203
TOTAL	8600	8529	-71



- ▶ Art on the GVRT – All artworks are installed along the trail. A launch in May will occur for those involved in the project and ministerial attendance, this will also include local media. In September a campaign launch in partnership with TNE will begin.
- ▶ The GVRT Management meeting was held on 14 April.
- ▶ Mansfield Shire, Murrindindi Shire and Mitchell Shire are in talks with Wild Trek around some Donkey Treks for the GVRT. This has been approved by Agriculture Victoria.

Mansfield Visitor Information Centre (VIC)



	2022	2023	+/-
April – Walk In visitors	3139	3144	+ 5
Retail Sales	\$2,837	\$3,243	+ \$406

2022/23 Budgeted income	\$12,000
Income to date with 2 months to go	\$16,878

- ▶ April 2023 is the highest revenue month on record for the Visitor Information Centre. A fantastic effort from all staff.
- ▶ The Library closed their temporary setup on Saturday 29 April. This was great exposure for the VIC with many people enjoying both facilities. They will be packing down and moving out over a two-week period.

Visitor Survey

The Visitor Information Staff have recommenced gathering information from visitors to the centre. Looking at age ranges, origin of travel, reasons for travel and more. These figures have remained consistent throughout the survey’s current lifespan.

- ▶ **39%** of visitors were aged 60+
- ▶ **32%** of visitors were aged 40 – 60
- ▶ **24%** of visitors were aged 18 - 40
- ▶ **49%** were adult couples
- ▶ **79%** of visitors were here for a holiday over one day with **30%** staying 2 nights, **18%** staying 3 nights
- ▶ **57%** of visitors to the VIC were visiting Mansfield for their first time

Mansfield Shire Council | CEO Monthly Report

Most popular things were in order:

- ▶ Rivers, lakes and water.
- ▶ Bushwalking & outdoors.
- ▶ Attractions.
- ▶ Mt Buller.
- ▶ Food and Wine
- ▶ Craigs Hut

The most popular reason for visiting the information centre was for maps and directions followed by operator information, which has changed from road conditions and updates.

Events

Merton Campdraft

This was the first Merton campdraft to be held in Merton at their new grounds. A great effort from all involved, unfortunately weather impacted one day of the three-day competition but overall, a great event. Council supported with:

- ▶ Water truck on standby that was not needed due to weather
- ▶ In-kind support for waste management

Mansfield Bush Market

The Easter market was very successful, with positive feedback received from stall holders and community. Council has been working with the new Bush Market Committee regarding their traffic management to identify some improvements required for future markets.

Emergency Services Expo

The Emergency Services Expo took place in Jamieson with over 20 organizations taking part. A great turnout with demonstrations and lots of knowledge and information available. Council officers attended to provide a wide range of emergency information and opportunities for the community to participate in current projects.

ANZAC Day

In March new regulations were put in place by the Victorian Government regarding accreditation of traffic management providers. This meant Council staff could not implement traffic management on Department of Transport roads, as staff were not accredited. This resulted in an unexpected cost for Anzac Day events taking place on affected roads, including events in Mansfield, Merrijig and Jamieson. To ensure that the events could proceed as planned, Council support was provided to the value of \$7,368. Council supported with:

- ▶ Paying for Traffic Guidance Schemes for Mansfield, Merrijig and Jamieson
- ▶ Paying for Traffic Management Implementation for Mansfield and Merrijig
- ▶ Implementing Traffic Management for Jamieson

Day On High

Day On High returned for its 12th year with food, wine and music along the main median strip in Mansfield. Council supported with:

- ▶ Financial contribution towards music acts and audio requirements of \$1,500.
In-kind waste support.

Upcoming Events - May

- ▶ Harvest Moon Festival – 5-7 May
- ▶ Mother's Day Classic – 14 May
- ▶ Wolseley Hornet Show 'n Shine – 27 May

Economic Development - Business Newsletter Support

Council's business newsletters provide information on funding and grant opportunities, health/mental health support, training workshops, local event links, MDBA membership and initiative information. 467 local businesses received this service in April.

The following report figures are averages -

	Council's Business Newsletter	Industry Benchmark
Open rate	49.9%	19.4%
Click rate	9.96%	2.8%
Delivered	98.9%	-
Bounced	1.08%	-

Business Contact

Council's Economic Development Officer continues to contact and engage with local businesses via personal visits, telephone, email and through Mansfield District Business Association. Engagements in April included continuing discussions on the Sustainable Tourism Plan, ongoing impacts of the closure of Morning Star Mine, Woods Point, funding and grant opportunities, Business Victoria training/support programs. 29 businesses were visited during April.

Economic Development Strategy 2020-25

Council's recent Economic Development Strategy 2020-25 Priority Review sought information surrounding investment opportunities in Mansfield Shire. Consultation with local businesses and real estate agents to obtain investment information has indicated the following:

- ▶ Investment queries have slowed over the past 6 months.
- ▶ 70% of sales were broadly for private holiday or principal place of residence.
- ▶ 30% sales included a mix of short-term rental, land banking, and agriculture.
- ▶ Local investors have been the main source of enquiry for commercial and/or industrial site development opportunities.

Investment opportunities identified:

1. Small numbers of short-term rental owners are turning towards long term tenancies.
2. Investment enquiries for High Street and Highett Street business premises are rising.
3. Commercial/Industrial land enquiries have increased in the last 3 months. Local agents are asking to be kept informed on progress of the Lakins Road area developments.

Better Approvals

Support has been provided to businesses seeking assistance to commence operations in the Shire or to vary their products or services through change, expansion, or the creation of new entities. These included:

- ▶ Continuing interest in the creation of a new tourism related accommodation business.
- ▶ Enquiries regarding requirements to increase disabled access to business premises.
- ▶ Ag-tech start-up business needing premises to operate out of whilst getting established.

Library

Refurbishment Update

- ▶ The Library is on track to open on 16 May. The building is looking fantastic, incorporating elements that are charming, calm and reflective of the Mansfield environment, as well as prioritising the efficient use of space.
- ▶ The temporary Library at the Visitors information Centre closed on Saturday 29 April, allowing two weeks to finish building works, obtain sign off and set up the new space.
- ▶ Shelving has been installed.
- ▶ A date for the ministerial visit and community celebration has not yet been confirmed by the Minister's Office.
- ▶ Friends of the Library have purchased activity boards and seating and a mat for the new children's area.



Purchasing of collection items

The remainder of the collection budget has been spent.

Mansfield Shire Council | **CEO Monthly Report**

- ▶ Adult and junior books (including the Australian Book Council Shortlist) from Ink Bookshop - \$4,000
- ▶ Junior and adult graphic novels - \$1,800
- ▶ Early readers - \$800

Library Statistics for February 2023

	Visits	Loans	Library programs	Program attendees	Room bookings	IT help	Holdings placed
April 2023	1994		3	40	0	48	
March 2023	1886	2558	3	39	0	47	244
Feb 2023	2004	2457	5	105	0	52	248
Jan 2023	1530	2755	3	35	0	36	311
Dec 2022	1368	2586	3	61	0	31	379
Nov 2022	2511	3289	3	28	0	63	510
Oct 2022	-	3545	3	38	0	58	531
April 2022	2716	3821	26	371	8	73	-

- ▶ Loans and Holds statistics were not available at the time this report was submitted.
- ▶ Library (Collopy Street) closed from 18 December for refurbishment, limited Library service opened Tuesday 10 January.
- ▶ Room bookings are not available.
- ▶ Storytime runs off site.
- ▶ Woods Point outreach continued.

11. Communications

Media Releases

Throughout April the 15 media releases below were generated and distributed to the media. All 15 were published in the Mansfield Courier.

- ▶ HVAR Stage 2
- ▶ Improved guardrails on Malcolm St
- ▶ Citizenship welcome
- ▶ Intersection on Buttercup Rd
- ▶ Road management
- ▶ Tender awarded for Heritage Museum
- ▶ Lease of Mansfield Family & Children's Centre
- ▶ Industrial Development Plan
- ▶ Jamieson drainage works
- ▶ Longer Library hours
- ▶ Planning scheme amendment VC231
- ▶ Horse statue consultation
- ▶ Howqua boat ramp
- ▶ Pavement crack sealing
- ▶ Social inclusion action group

Comments provided to media

In April responses to the following requests for comment were provided to Northeast Media/Mansfield Courier (unless otherwise noted) on the following topics:

- ▶ EV chargers
- ▶ Farmer mental health
- ▶ High Country television series (The New Daily)
- ▶ Brokenridge TV series (Production company)
- ▶ Women in council
- ▶ Councils targeted by conspiracy theorists (The Age)
- ▶ Statement on national news coverage above
- ▶ Lone Pine tree planting

Social Media

All media releases produced are also shared via Council's Corporate Facebook page, driving visitation back to the website. For the April period, Council's Facebook page saw an increase in follows of 53.

Statistics on the Facebook page activity are provided below:

- | | |
|--------------------------|---------------|
| ▶ Post reach | 42,015 |
| ▶ Post engagement | 17,451 |
| ▶ Comments | 443 |

Mansfield Shire Council | CEO Monthly Report










- ▶ Reactions eg: likes **1,860**
- ▶ Photo views **3,087**
- ▶ Clicks **678**
- ▶ Shares **165**

The top performing post in April was about a rehomed Kelpie cross named Bo; the post achieved a reach of 16,925 and engagement of 3,825.

Another high performing post was the Bridge Renewal Works on Sawpit Gully Road, which achieved a reach of 9,488.

Posts on a lost dog in the Walshes Road area, which was reunited with tis owners, also performed well with a reach of 8,005, while the announcement of the Mansfield Heritage Museum construction contract received a reach of 6,855

Further details on post results for the April period are provided below.

	*UPDATE: Bo has been rehomed with a new family and two very excited kids. Dog surrendered - looking for a new family 🐶👨👩 Bo is a friendly 5 year old Kelpie cross (medium size dog) who has been surrendered to us and we are looking to find him his forever home/family. If you think Bo would be the perfect addition to your family please...	Post reach 16,925	Engagement 3,825
	Bridge renewal works are set to commence on Sawpit Gully Road tomorrow (5 April) from 7.00am - 5.00pm ⚠️ Bridge assessments identified the need for bridge rectification works to this structure which are being completed by Alpine Civil Pty Ltd. Traffic management will be in place and drivers are advised to travel safely and follow the directions of...	Post reach 9,488	Engagement 27
	*UPDATE: He has been reunited with his owners. DOG FOUND - Looking for owners! 🐶👨👩 Our local laws team has picked up a male staffy from Orchard Camp on Walshes Road (Delatite Arm). He is desexed and has a scar on his neck (see image) If he looks familiar, please give our Local Laws officers a call on (03) 5775 8555 and so we can arrange fo...	Post reach 8,005	Engagement 1,212
	We are thrilled to announce the tender for the new Mansfield Heritage Museum project has been awarded to Hennessy Constructions. This museum will be located at Mansfield Station Precinct and will showcase the region's history through memorabilia and artefacts. Work is planned to commence in November 2023 with anticipated...	Post reach 6,855	Engagement 1,405
	CAT FOUND - Looking for owners! 🐱🐱 Our local laws team has picked up a very friendly female cat from out front 75 Graves Road. She isn't desexed or microchipped. If this cat looks familiar, please give our Local Laws officers a call on (03) 5775 8555 and we can arrange for her to be returned home.	Post reach 6,794	Engagement 907
	Our new refurbished Library on Collopy Street is set to reopen to the public on Tuesday 16 May with longer opening hours following community feedback 📖🗨️ The new hours will be effective from the library reopening on Tuesday 16 May 2023, with opening times to be as follows: • 9.30am – 5.30pm on Tuesdays • 9.30 – 5.00pm on Wednesdays to...	Post reach 5,564	Engagement 445
	Dr Will and Margie Twycross have very generous donated a bronze sculpture featuring a horse and foal (as pictured) but where in High Street should it be located? 🐎🐾 We are seeking feedback from the community in regards to the following three possible locations: • Option 1 - High Street median strip opposite the Commercial Hotel • Option 2 - ...	Post reach 4,090	Engagement 1,416
	Did you know that we maintain 844.7 kilometres of the vast road network within Mansfield Shire? However, that's not all of the roads 🛣️🚗🚛 Major arterial roads and highways in our Shire are managed by Regional Roads Victoria (RRV), including the Jamieson-Woods Point Road, Maroondah and Midland Highways and Mt Buller Road. Before...	Post reach 4,061	Engagement 574
	A section of the Rail Trail will be closed on Monday April 17 from 8am – 5pm between Olivers Road and Pikes Road due to works being conducted as part of the Art on The Great Victorian Rail Trail project. There will be a diversion in place to Aldous Road as pictured below. Further traffic management will occur around the installation site on Tuesda...	Post reach 3,961	Engagement 56

Media Undertaken by the Mayor

Mayor Cr Tehan attended his monthly radio spot on Mansfield Community Radio following the Council Meeting and covered the following topics:

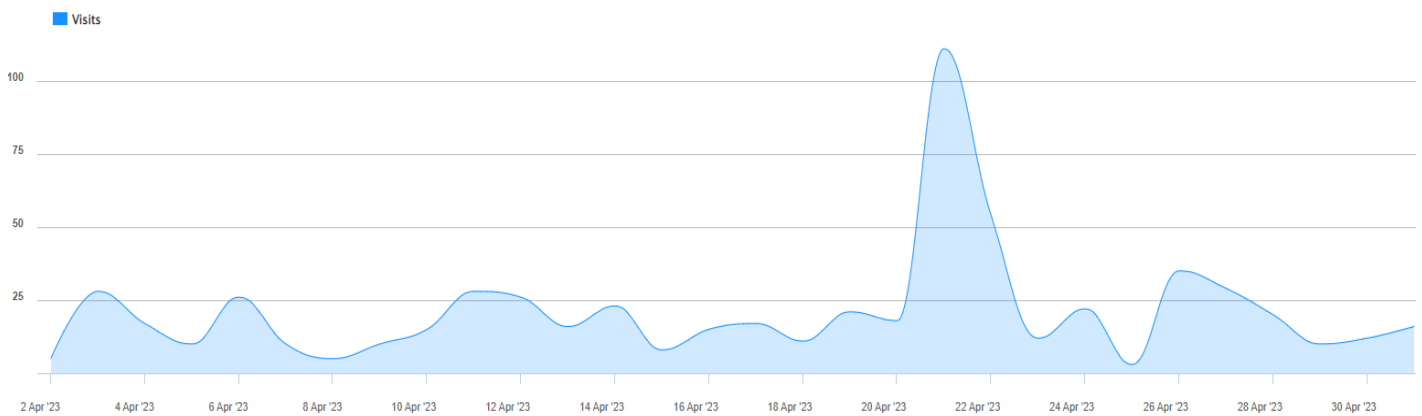
- ▶ Tender Awarded – Mansfield Heritage Museum
- ▶ Lease of the Mansfield Family and Children’s Centre
- ▶ Howqua Public Boat Ramp
- ▶ Social Inclusion Action Group Funding
- ▶ Delatite Winery
- ▶ Industrial Development Plan
- ▶ 57 Stock Route, Mansfield
- ▶ Library Closure/Reopening

Engage Portal

Regular community consultation is undertaken via Council’s Engage Portal.

For the April period, the platform received 633 visits and recorded 29 new registrations.

Details of visitation for the past 30 days are below:



The graph below provides details on the current top projects and the total visits for each.

Project	Tool	Activity
Horse Statue	Poll	40 responses
Kindergarten Registration & Enrolment Review	Survey Questions	4 responses
Changes to Recycling and Waste Services in Mansfield Shire	Red bin collection frequency	7 responses
The Merton Plan	Submission to the draft plan	2 responses
Sustainable Tourism Plan 2023 - 2028	Community Survey	2 responses
Proposed Speed Reduction - Piries-Goughs Bay Road and Walshs Road	Survey	1 response

Most traffic on the portal is in response to the location of the Horse Statue.

YouTube

We continue to have a high level of community participation in our online Council meetings.

The April Council meeting has received 182 views.

Works in progress

We are currently investigating the possibility of publishing copies of the audio from mayoral radio spots to publish to a Council RSS feed/podcast platform. If possible, this would provide an immersive experience to the community and provide them with a convenient channel to keep informed on Council business.

We are also investigating the viability of relaunching our Instagram profile to improve Council's reach and engagement with the Shire's younger audience.

Work is being undertaken with internal stakeholders on the development of an image database using the Canto platform, which will benefit a number of areas across the organisation in communicating items of interest to the community, particularly when accompanying Media Releases to the local paper.