



**CEO REPORT  
BUSINESS AND PERFORMANCE DEPARTMENT METRICS  
30 NOVEMBER 2020**

**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 November 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
<b>TOTAL</b>	<b>26</b>	<b>5,887</b>

*\*\* 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**

Design work for the Lords Reserve Community Hub has commenced earlier than budgeted, scoping has commenced on the solar panel project and the procurement process has commenced for the cardboard baler at the Resource Recovery Centre. The remaining new capital initiatives are anticipated to be delivered in 2021.

There has been no changes to the forecast.

**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 commences in December 2020. The indigenous garden is expected to commence in April 2021.

**Carry Forward Projects**

Of these projects five (62%) are progressing as planned.

See attached for the detailed analysis by project.



**Mansfield Shire Council**  
**New Initiatives 2020-21**  
**For Period Ending November**

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
<b>COUNCIL FUNDED new initiatives</b>							
<b>Operating</b>							
Service Review: Community and Home Care	65,000	27,070	-	27,070	100%	65,000	Project about to commence
Service Review: Visitor Servicing	30,000	-	-	0	0%	30,000	Project about to commence
Staff resources: Waste officer (1FTE, Band 5) <b>\$78,055</b>	171,097	69,096	44,526	24,570	36%	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	12,495	9,993	2,502	20%	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	-	42,582	(42,582)	-100%	110,000	These workshops will commence in early 2021. Spend YTD relates to communications consultant (utilised until staff role was recruited to).
Councillor induction	30,000	16,660	9,955	6,705	40%	40,000	The Councillor induction program commenced 18/11/2020.
<b>Total OPERATING INITIATIVES</b>	<b>386,097</b>	<b>125,321</b>	<b>107,056</b>	<b>18,265</b>	<b>15%</b>	<b>446,097</b>	
<b>Capital</b>							
Upgrade irrigation in the High Street median	50,000	50,000	-	50,000	100%	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)	-200%	3,700,000	Design work has commenced earlier than anticipated.
Botanic Park Playground	667,079	-	25	(25)	-100%	667,079	Expected to commence in January 2021.
Mansfield Recreation Reserve - nets behind goals	75,000	-	-	0	0%	75,000	Expected to commence in March 2021.
Solar panels on Council Buildings <b>\$30,000</b>	108,500	27,125	3,412	23,713	87%	108,500	Currently in scoping phase.
Cardboard baler	90,000	90,000	-	90,000	100%	90,000	RFQ process commenced .
Library RFID: Smart Return Bin	7,632	7,632	-	7,632	100%	7,632	This will be done in conjunction with the Living Libraries upgrade which will commence early 2021
<b>Total CAPITAL INITIATIVES</b>	<b>4,798,211</b>	<b>174,757</b>	<b>38,772</b>	<b>135,985</b>	<b>78%</b>	<b>4,798,211</b>	
<b>Total COUNCIL FUNDED new initiatives</b>	<b>5,184,308</b>	<b>300,078</b>	<b>145,828</b>	<b>154,250</b>	<b>51%</b>	<b>5,244,308</b>	



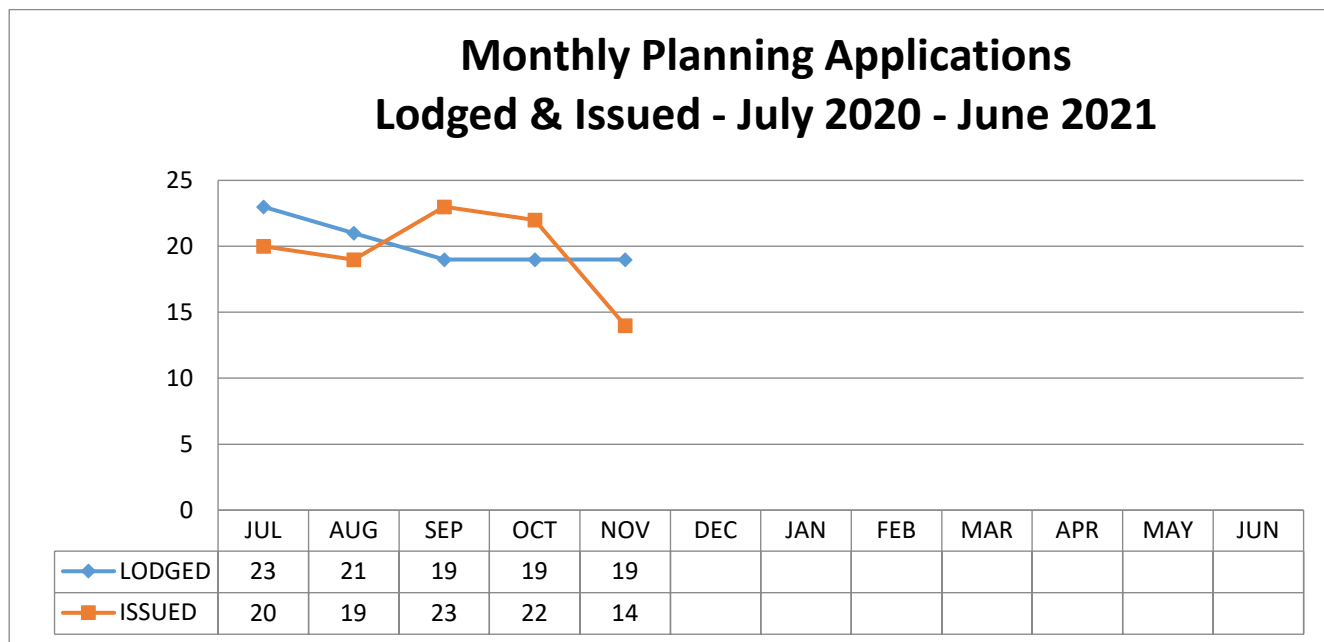
**Mansfield Shire Council**  
**New Initiatives 2020-21**  
**For Period Ending November**

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
<b>EXTERNALLY FUNDED new initiatives</b>							
Strategy: Climate Action Plan	30,000	12,495	-	12,495	100%	30,000	RFQ process commenced
Great Victorian Rail Trail Strategic Development Plan implementation year 1 of 4	38,670	16,105	-	16,105	100%	38,670	Project has just commenced in December 2020.
Feasibility Study: Early Years Education Capacity	41,200	17,160	-	17,160	100%	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.
<b>Total new initiatives FUNDED EXTERNALLY (through grants)</b>	<b>171,795</b>	<b>45,760</b>	<b>-</b>	<b>45,760</b>	<b>100%</b>	<b>171,795</b>	
<b>CARRY FORWARD new initiatives from 2019-20</b>							
<b>Operating</b>							
Digital Transformation Strategy <b>\$37,716</b>	52,716	21,955	24,465	(2,510)	-11%	52,716	\$22,695 of the \$24k is the spend with the DTS consultant. There are a few final pieces of work that the consultant will deliver and the final contract payment is expected to be made in December. The phasing was spread across the whole year, but should have been limited to the first six months.
Community Vision and Community Engagement	50,000	-	42,582	(42,582)	-100%	110,000	Project is just commencing. Spend YTD relates to communications consultant (utilised until staff role was recruited to).
High Street West Drainage Study	76,063	-	11,459	(11,459)	-100%	76,063	
Tablet purchases for in-field Assetic integration	23,000	-	-	0	0%	23,000	
Planning Strategy (Mansfield 2040) <b>\$156,198</b> / Commercial & Industrial Land Use study <b>\$33,373</b> / Statutory Planning service review <b>\$42,830</b>	232,401	96,795	146,087	(49,292)	-51%	232,401	All three projects are being delivered in accordance with the agreed milestones. The phasing however does not reflect these milestones.
Open Space Strategy <b>\$40,000</b>	96,760	24,190	19,033	5,158	21%	96,760	The project is being delivered in accordance with the agreed milestones. The phasing however does not reflect these milestones.
<b>Total CARRY FORWARD initiatives</b>	<b>530,940</b>	<b>142,940</b>	<b>243,626</b>	<b>(100,686)</b>	<b>-70%</b>	<b>590,940</b>	



**PLANNING AND ENVIRONMENT DEPARTMENT METRICS  
30 NOVEMBER 2020**

**PLANNING APPLICATIONS LODGED**



Type of Application	
Development of Dwelling (with shed 5)	6
Use & development of 2 dwellings DHHS	1
Development of shed/outbuilding/ agricultural shed	6
Two lot subdivision	2
Development of car garage	2
Two lot subdivision (excision of dwelling) removal of Section 173 agreement	1
Use & development of classrooms, extension to building & veg removal – Steiner School	1
<b>Total applications (4 VicSmart Applications)</b>	<b>19</b>

**PLANNING APPLICATIONS DETERMINED**

<b>Application Number</b>	<b>Application Type</b>	<b>Property Address</b>	<b>Total Applications Determined</b>	<b>Applications Withdrawn/ Refused/Lapsed</b>
P022A/20	Three lot subdivision	8 Timothy Lane Mansfield		Goulburn Broken CMA Objected
P041/20	Use & development of industry, manufacturing, sales, licensed premise, signage for Whisky Distillery	325 Howqua River Road Howqua	1	
P077/20	Use & development of dwelling and outbuilding	51 Ogilvies Road Mansfield	1	
P082/20	Use & development for a dwelling combined with shed	111 Glencoe Ridge Howes Creek	1	
P083/20	Use & development for second dwelling	40 College Lane Mansfield	1	
P085/20	Use & development of a dwelling in association with cattle breeding	1901 Long Lane Barwite	1	
P086/20	Development of dwelling & outbuilding	1317 Chapel Hill Rod Boorolite	1	
P087/20	Use & development of dwelling in association with cattle breeding	170 Pollock Avenue Bonnie Doon	1	
P090/20	Use of land for plant nursery, signage buildings & works shed	54 Greens Road Maidample	1	
P091/20	Development of dwelling & shed	52 Old Strathbogie Road Merton	1	
P097/20	Use & development of outbuilding	9 Settlers Court Bonnie Doon	1	
P103/20	Development of two dwellings DHHS	17 Murphy Street Mansfield	1	
P111/20	Development of agricultural shed	728 Buttercup Road Merrijig	1	
P160498S/20	Staged multi lot subdivision (138 lots)	Lot B Donovans Way Mansfield	1	
V032/20	Use & development of shed	395 Lake Nillahcootie Rd Barjarg		Not VicSmart withdrawn
V045/20	Extension to existing dwelling	289 Glenroy Road Mansfield	1	
<b>Total applications determined/withdrawn/refused/lapsed</b>			<b>14</b>	<b>2</b>



### OTHER PLANNING CONSENTS & ENQUIRES

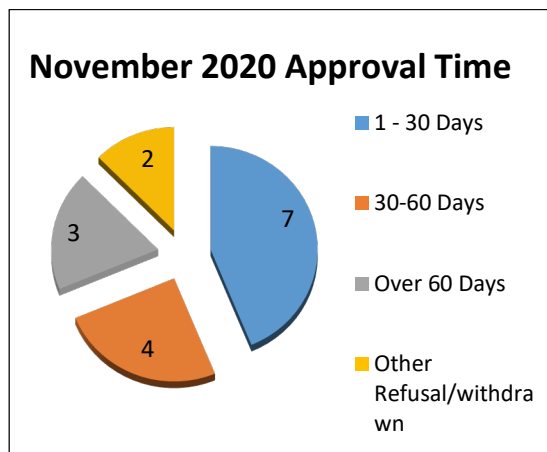
Extension of time	8
Secondary Consent (amended plans)	1
Statement of Compliance	1

### CERTIFICATION APPLICATIONS LODGED FOR THE MONTH

Application No	Date Lodged	Type	Location	Application Stage
S166352M/20	6/11/2020	Consolidation 1 lot	1523 Long Lane Barwite	On referral to engineering
S166586E/20	11/11/2020	Certification 16 lots	Lot B Oaksford Drive Mansfield	On referral to Ausnet, CFA, GVW, Eng, Environment
S166606B/20	11/11/2020	Certification removal of restriction	151 Coombs Lane Merrijig	Under assessment
S166609M/20	11/11/2020	Certification 2 lot subdivision	68 Ailsa Street Mansfield	On referral Ausnet, GVW, Engineering

### DAYS TAKEN TO DETERMINE PLANNING APPLICATIONS

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
1 - 30 days	3	5	5	5	4	8	5	6	13	9	7		71
31 - 60 days	3	0	3	4	8	3	7	7	7	8	4		54
Over 60 days	3	4	6	2	4	5	8	4	3	4	3		46
Withdrawn / Permit not req. / Lapsed/Refused		1	2	1	0	2	1	1	2	1	2		13
<b>Number of applications finalised</b>	<b>9</b>	<b>10</b>	<b>16</b>	<b>12</b>	<b>16</b>	<b>18</b>	<b>21</b>	<b>18</b>	<b>25</b>	<b>22</b>	<b>16</b>		<b>184</b>





**BUILDING  
30 NOVEMBER 2020**

**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		\$5,707,703	\$2,218,114
JAN		\$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
<b>TOTAL</b>	<b>\$26,323,019</b>	<b>\$62,930,065</b>	<b>\$56,824,167</b>

**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			16	88	6	72
JAN			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
<b>TOTAL</b>	<b>51</b>		<b>137</b>		<b>148</b>	



**VALUE OF BUILDING PERMITS LODGED WITH COUNCIL**

Type	Number	Value
RESIDENTIAL (10 Urban 2 Rural)	12	\$5,025,688
ALT & ADDITIONS	9	\$670,592
DOMESTIC SHEDS & CARPORTS	10	\$348,782
SWIMMING POOLS & FENCES	10	\$425,777
COMMERCIAL & PUBLIC AMENITIES	1	\$650,000
<b>TOTAL COST OF BUILDING WORKS</b>	<b>42</b>	<b>\$7,120,839</b>

**SEPTIC  
30 NOVEMBER 2020**

**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			
JAN			
FEB			
MAR			
APR			
MAY			
JUN			
<b>TOTAL</b>	<b>38</b>	<b>42</b>	<b>28</b>





**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			5	44	8	48
JAN			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
<b>TOTAL</b>	<b>38</b>		<b>71</b>		<b>85</b>	