



CEO MONTHLY REPORT MONTH

1. CUSTOMER SERVICE

Monthly Customer Request Management System (CRMS) report

CRMS statistics for the month show 192 customer requests registered with 13 open requests and 125 closed during the month.

The majority of requests opened were for Local Laws (32%) The main requests were for lost or stray animals, there was 11 requests to euthanize injured wild life and 4 requests were of a general nature.

Road Maintenance (Field Services) (28%) was the second largest group. This consisted of mainly requests for unsealed roads to be repaired due to potholes, corrugation or a request for road grading.

There were 12 overdue requests. Total performance of the organisation is 65%.

Department	Total Events	Events Closed	Open	Open Overdue	Draft	Pending	Pending Overdue
Asset Management	36	26	3	1	0	5	1
Capital Works Delivery	2	0	1	0	0	1	0
Engineering Services	5	0	0	0	0	2	3
Environmental Health	2	1	0	0	0	1	0
Integrated Family Services	1	0	0	0	0	0	1
Local Laws	62	51	1	3	0	5	2
OHS	1	1	0	0	0	0	0
Parks and Garden Services	22	11	5	4	0	0	2
Records and Customer Service	5	4	0	0	0	0	1
Road Maintenance	53	30	3	4	0	10	6
Waste	3	1	0	0	0	0	2
Total	192	125	13	12	0	24	18

Customer complaints versus customer requests for the month of March 2021

Complaints	0
Service Request	192

**2. CAPITAL WORKS**

Capital Works Progress & Budget Status – April 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	Donaldsons Bridge and 8 others have been inspected and scoped. Expenditure by May.	On Budget
813013. Bridges - Structural Assessment	30/06/2021	100,000	2,900	100,000	Awarded L3 inspections on 9 bridges to GMR. Commenced 1 Mar. Inspections are complete. Next inspections informed by those reports.	On Budget
851004. Building Refurbishment Program	30/06/2021	108,500	12,382	108,500	Jamieson Hall project completed. Jamieson tennis court hut and public toilet block is being scoped as part of this budget.	On Budget
851006. Shire Office Refurbishment	30/06/2021	0	3,003	0	Repair floorboards, roller blinds, kitchen bench. Completed.	Complete
851012. Toilet Block Refurbishment	30/05/2021	300,000	0	250,000	RFQ is out. Commence work Apr. 6wk duration.	On Budget
851015. Kindergarten Refurbishment - Ailsa St	30/06/2021	173,000	0	173,000	Funding agreement finalised March. Milestone payments to be paid out prior to EOFY.	On Budget
881010. Bonnie Doon Community Centre	30/04/2021	21,500	0	21,500	Seeking pricing for remedial works. New scope of work to be defined. Planned start end of April.	On Budget
891015. Office Furniture & Equipment	30/06/2021	15,000	0	0	No expenditure forecast this FY.	On Budget
831234. Outlying Communities Inf. Grants	30/06/2021	100,000	0	100,000	Awaiting Community Development to identify target projects.	On Budget
823036. Misc Drainage Works Provision	30/06/2021	200,000	0	200,000	Water jetting & CCTV has commenced. Perkins St kerb & channel out to tender. Forecast spending in June.	On Budget



821000. Footpath Reconstruction Programme	30/04/2021	50,000	0	50,000	Tender complete. Scope being refined. Forecast expenditure in May.	On Budget
821100. Footpaths - Renewal	30/06/2021	48,830	0	48,830	Tender complete. Scope being refined. Forecast expenditure in May.	On Budget
831025. Urban Walking Trails	30/06/2021	38,025	0	38,025	Tender complete. Scope being refined. Forecast expenditure in May.	On Budget
881182. Dual Court Stadium Carpark	30/04/2021	1,400,000	0	491,742	View St Contract. Under construction. Practical Completion due April.	On Budget
831035. Mansfield Streetscape	30/06/2021	50,000	0	50,000	Irrigation works in High St median. One conforming quote was received. Contract awarded mid-March. Construction April.	On Budget
845015. Botanic Park Playground	14/05/2021	585,408	25	585,408	Contract has been awarded. Construction has started. Completion mid-May.	On Budget
811120. Reseals	14/05/2021	978,520	0	978,500	Sealing completed mid-March. Line marking to be complete April.	On Budget
811150. Reseal Preparation Program	30/03/2021	451,583	4,536	430,830	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	Design is in progress.	On Budget
811155. View Street Roundabout	28/02/2021	1,000,000	0	412,042	Completed Feb 2021.	Complete
811156. View Street Upgrade	30/04/2021	1,100,000	916,031	950,000	Under construction. Practical Completion due end of 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	18/10/2021	1,449,192	0	1,986,919	Contract awarded to Alpine Civil. Construction in progress. Includes added Agrilinks scope and added cost due to using Alpine Civil instead of the low bidder.	On Budget



814017. Malcolm St Reconstruction (Design)	30/03/2021	67,003	10,702	67,003	Complete	Complete
814050. Alpine Ridge Reconstruction (Design)	30/03/2021	63,146	3,531	63,146	Complete	Complete
814054. Barwite Road - Reconstruction	30/06/2021	139,250	0	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	0	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	30/04/2021	75,000	0	60,000	Football nets contract executed. To be installed April-May.	On Budget
845154. Swimming Pool Refurbishment	30/01/2021	150,000	80,517	85,000	Complete.	Complete
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

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 March 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, with the exception of the Visitor Servicing Review which is due to commence shortly, and the Waste Officer role which has been filled and the incumbent due to start mid April.

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 has commenced. The project is forecast to cost an additional \$109k due to an inability to successfully attract as much external funding as budgeted.

The outlying communities' infrastructure fund has now closed to applications and Council will determine the successful projects at the next Council meeting.

The Lords Pavilion project has been deferred as Council have been unsuccessful in securing the required funding this financial year.

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, 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 for March 2021**

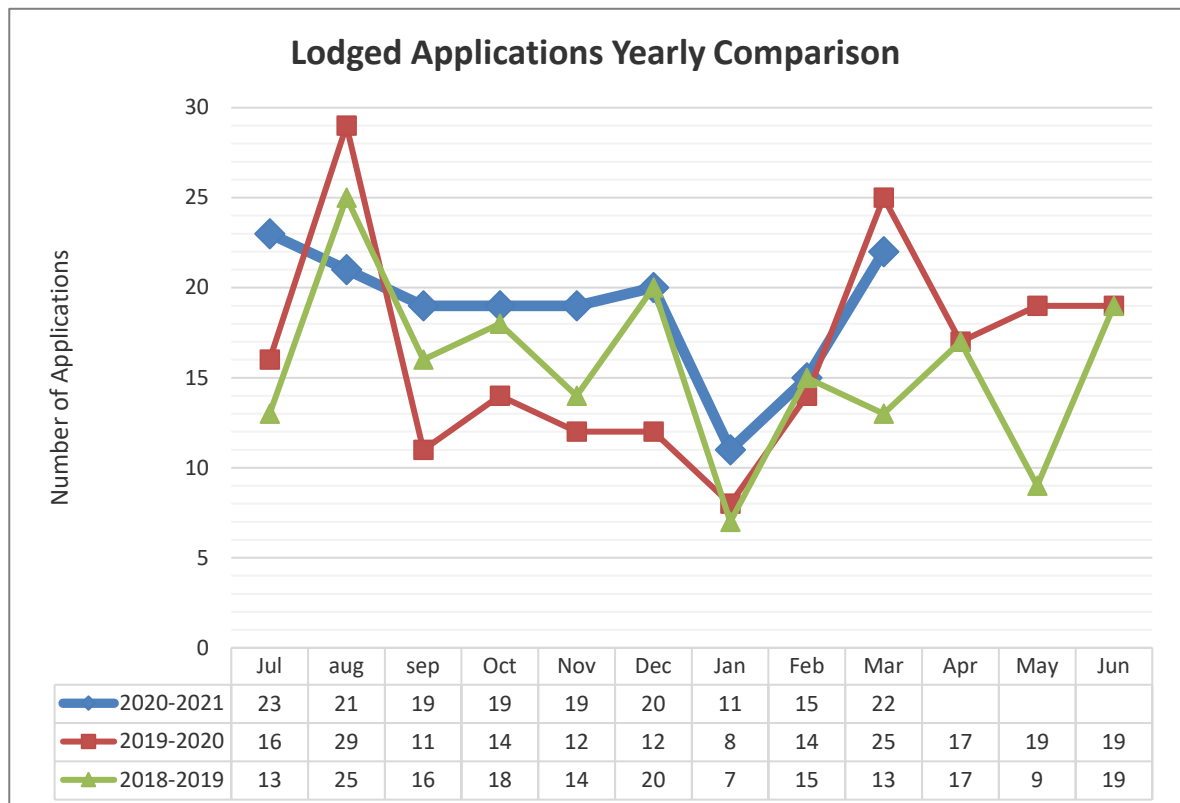
Type of Application	
Dwelling (with shed/outbuilding 2, native vegetation removal 1)	6
Use & development of a dwelling in farming zone (with outbuilding 1)	1
Development of outbuilding/shed	8
Extension to existing dwelling	1
Construction of an unenclosed animal shelter (Mansfield Zoo)	1
Use of the land for service industry (commercial laundry)	1
Five lot subdivision (92 Malcolm Street)	1
Mountain Bay Section 173 Assessment	1
Use & development of a second dwelling & outbuilding	1
Use & development of community hub including commercial kitchen (Lords Ground)	1
Total Planning Applications Lodged	22

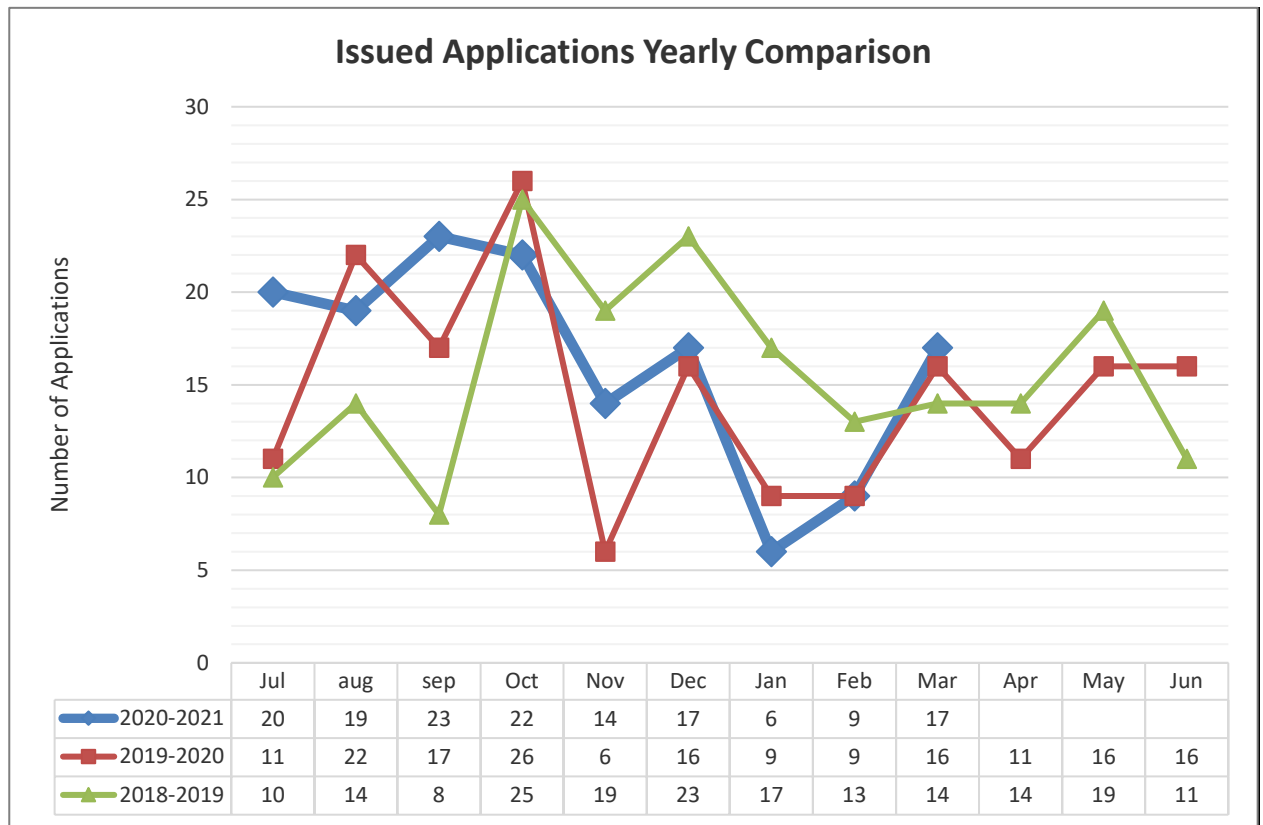
Planning Applications Determined March 2021

Application Number	Application Type	Property Address	Total Applications Determined	Applications Withdrawn/ Refused/Lapsed
A001/21	Mountain Bay Section 173 Assessment	33 Bankers Rise Mountain Bay	1	
P001/21	Development of outbuilding	67 Graves Road Mansfield	1	
P007/21	Use & development of land for a medical centre & car parking dispensation	7 Chenery Street Mansfield	1	
P079/20	Buildings & works construction of 2 agricultural sheds	672 Buttercup Road Merrijig	1	
P109/20	Development of building & extension of building in industrial zone	256 Dead Horse Lane Mansfield	1	
P110/20	Use & development of land for a store in farming zone	395 Lake Nillahcootie Road Barjarg	1	
P112/20	Use & development of dwelling & outbuilding	671 Howes Creek Road Mansfield	1	
P127/20	Two lot subdivision (dwelling excision)	151 Old Tolmie Road Barwite	1	



P130/20	Development of second dwelling	23 Reardon Lane Mansfield	1	
P132/20	Extension to existing dwelling	592 Howes Creek Road Mansfield	1	
P133/20	Construction of dwelling in ESO	7 Grandview Drive Goughs Bay		Withdrawn
P165281S/20	Two lot subdivision	2615 Mansfield Whitfield Road Tolmie	1	
P168507H/21	Two lot subdivision	304 Dead Horse Lane Mansfield	1	
V003/21	Extension to existing dwelling	22 Box Court Mansfield	1	
V005/21	Buildings & works in overlay – outbuilding	1564 Maroondah Hwy Bonnie Doon	1	
V006/21	Development of outbuilding	41 Ogilvies Road Mansfield	1	
V007/21	Development of outbuilding	233 Merinda Way Mansfield	1	
	Total applications determined/ withdrawn/ Refused/lapsed		16	1





Other Planning Consents & Enquiries

Extension of time	3
Secondary Consent (amended plans)	5
Statement of Compliance	4
Permit conditions met	1

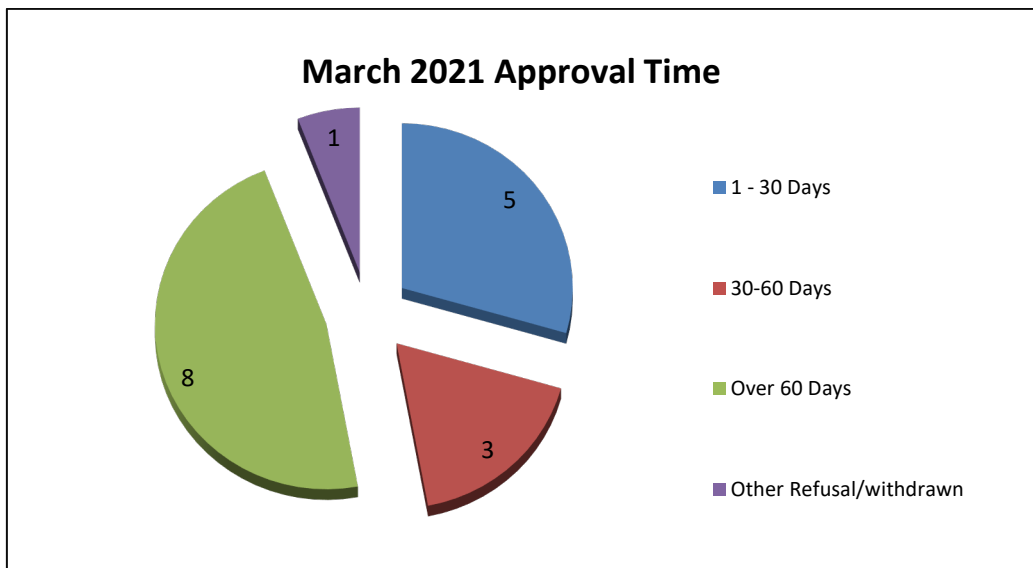
Certification Applications Lodged for the Month

Application No	Date Lodged	Type	Location	Application Stage
S172096B/21	19/03/2021	Two lot subdivision	54 Gilley Lane Barwite	On referral via Spear
S1712157P/21	19/03/2021	Consolidation to one lot	1353 Mansfield Whitfield Road Bridge Creek	Issued



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										9
31 - 60 days	1	1	3										5
Over 60 days	5	4	8										17
Withdrawn / Permit not req. / Lapsed/Refused		1	1										2
Number of applications finalised	6	10	17										33



**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		\$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	\$40,529,976	\$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	17	83	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	83		137		148	



Value of Building Permits Lodged with Council

Type	Number	Value
RESIDENTIAL* (11 Urban 6 Rural)	17	\$5,570,365
ALT & ADDITIONS	2	\$192,900
DOMESTIC SHEDS & CARPORTS	9	\$199,289
SWIMMING POOLS & FENCES	4	\$149,570
COMMERCIAL & PUBLIC AMENITIES	0	\$0
TOTAL COST OF BUILDING WORKS	32	\$6,112,124

**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			
MAY			
JUN			
TOTAL	53	62	51

Septic Applications Lodged

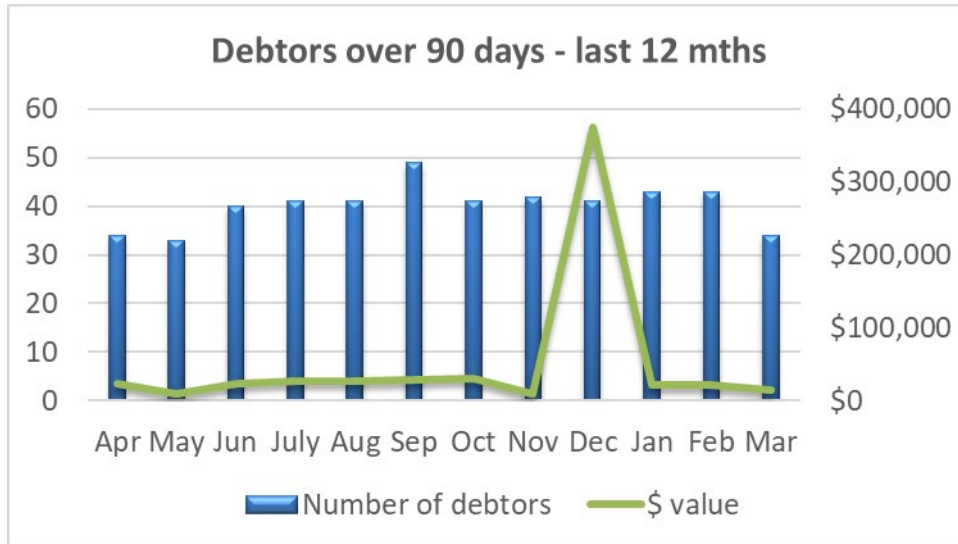
	2020-2021		2019-20		2018-19	
JUL	9	9	10	10	4	4
AUG	11	20	11	21	6	10
SEP	5	25	4	25	7	17
OCT	7	32	10	35	9	26
NOV	6	38	4	39	14	40
DEC	2	40	5	44	8	48
JAN	6	46	1	45	3	51
FEB	3	49	5	50	9	60
MAR	4	53	6	56	5	65
APR			4	60	9	74
MAY			3	63	8	82
JUN			8	71	3	85
TOTAL	53		71		85	



7. REVENUE SERVICES

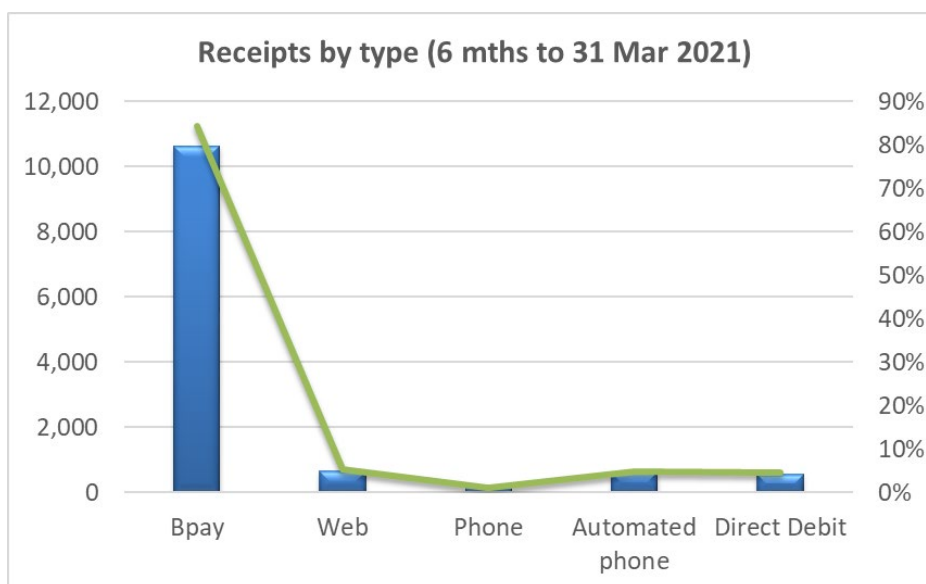
Debtors

The number of debts outstanding over 90 days has declined to 34. 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 31 March 2021 is \$15k.



Payment of Rates

Statistics for payment methods utilised by ratepayers to pay their rates and charges during the 6 months to 31 March 2021 are shown below. BPAY continues to be overwhelmingly the most popular.

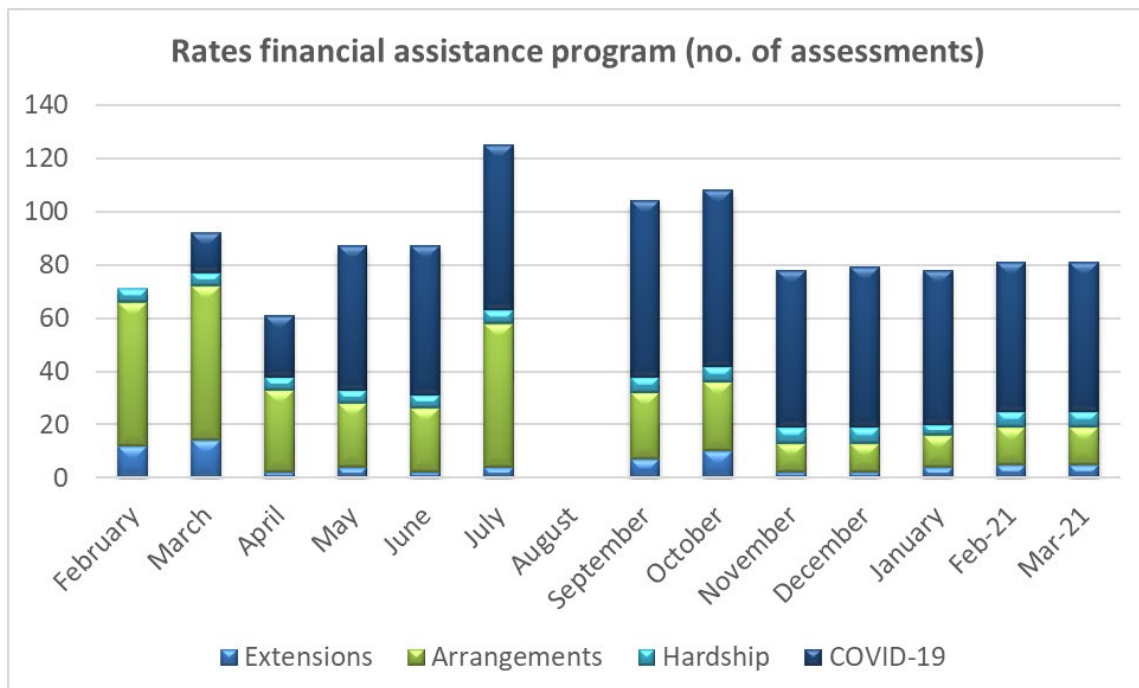
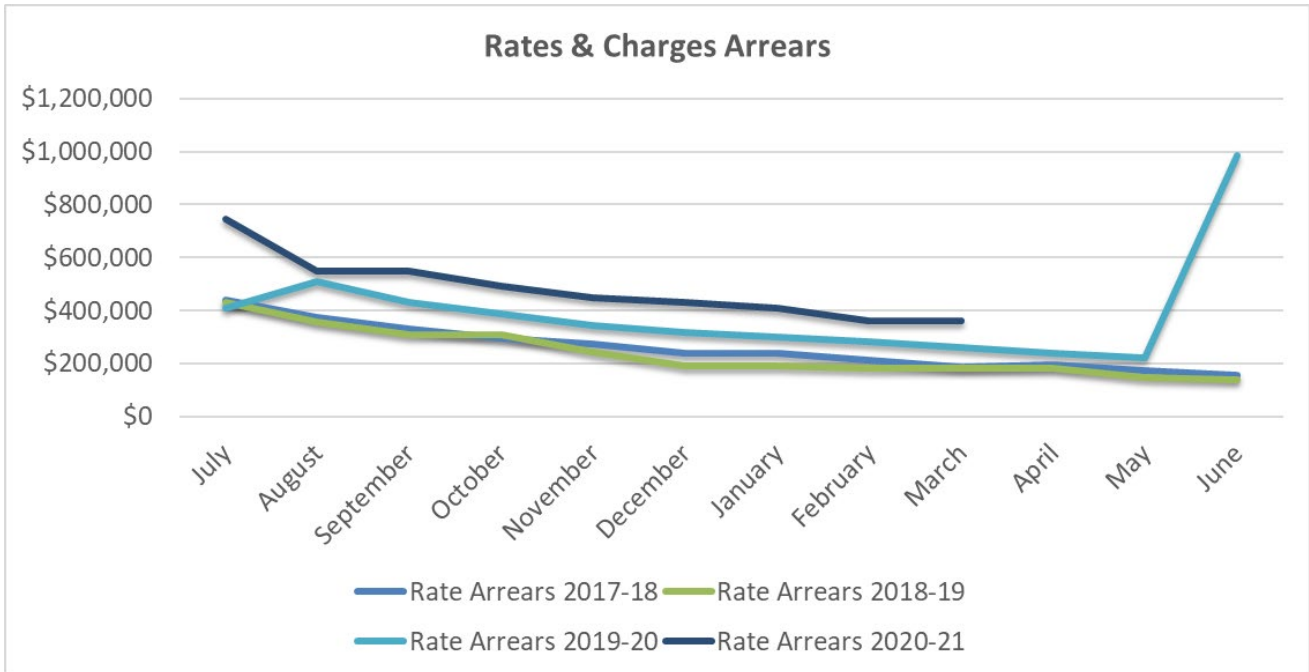


Rates and charges in arrears are shown below. The level of arrears continues to decline over the financial year toward 30 June 2021, consistent with prior year trends, however the



level of arrears is \$100k (39%) higher than at the same time in the prior year. The increased value 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.



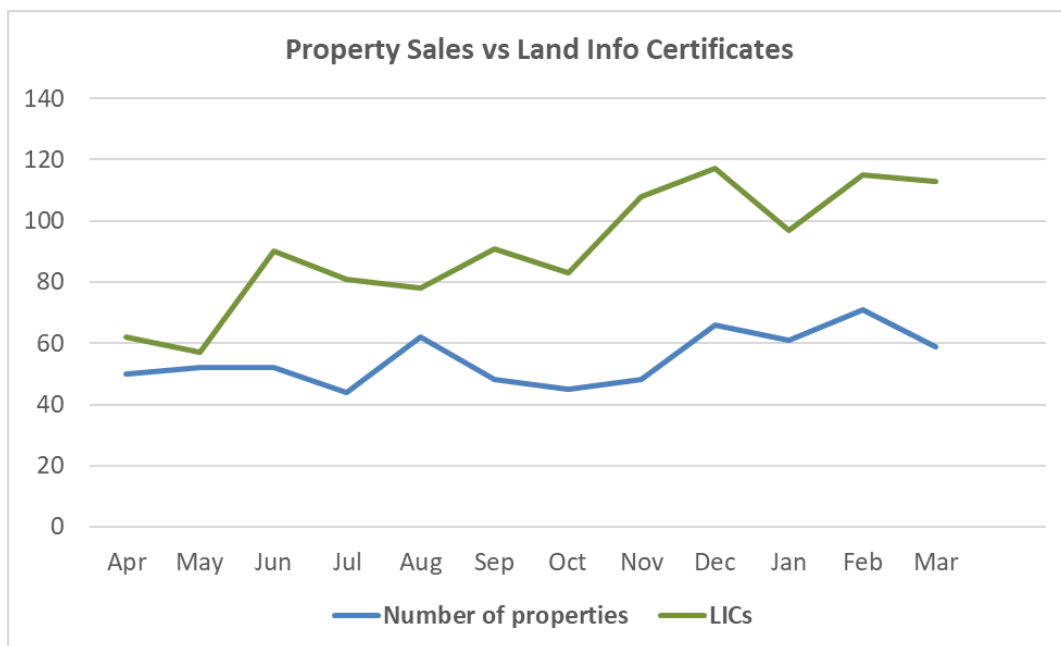
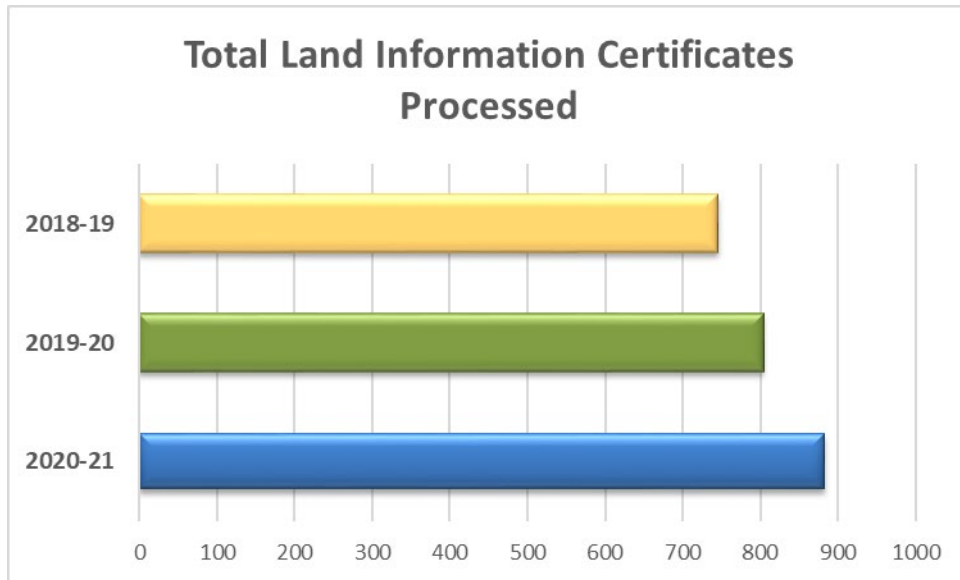
Property sales data

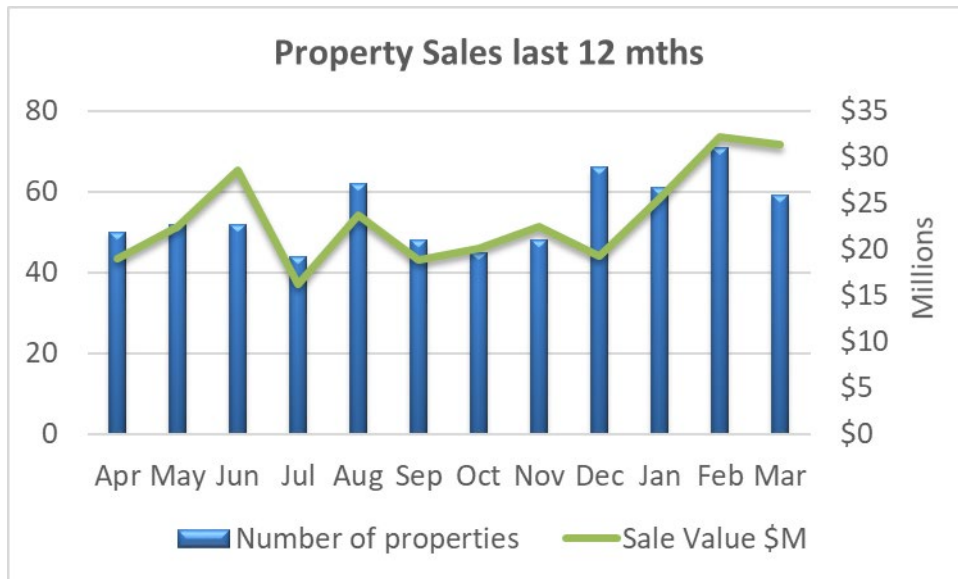
The number of Land Information Certificates (LICs) processed annually (and as at 31 March for the current year) are shown below. LIC’s are required to be provided by Council



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 – March 2021**

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

Freedom of Information Requests – FOI – February 2021

No. of FOI Requests	Comments
1	One FOI request received in March, seeking information about a specific road. Preliminary searches found this road was not on our register, so the FOI request was transferred to DELWP.

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		
May 2021		
June 2021		
TOTAL	4	4

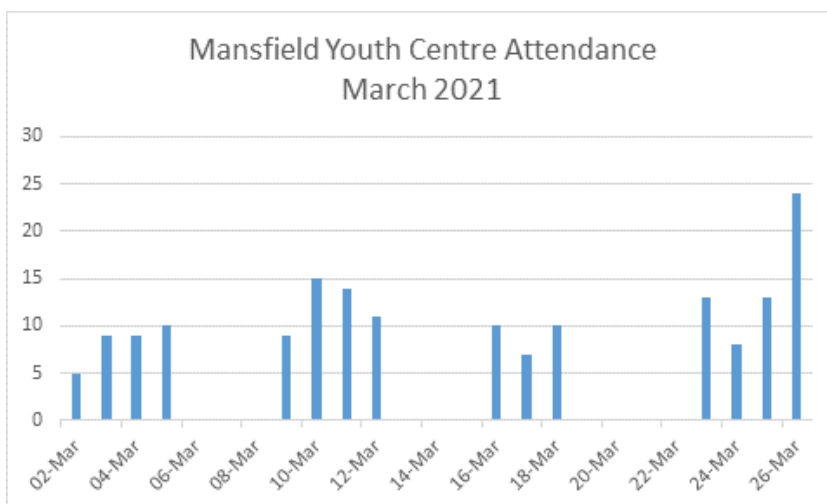
9. COMMUNITY HEALTH AND WELLBEING

Youth:

- Friday 19/3 Highline Mountain bike BBQ. 150 sausages + fruit and water. Over 100 people benefited. Estimate of over 50 people aged 12-25.



- Engage: 2 x PRISM LGBTIQA+ support groups held. 8 participants each time
- L2P: Learners: 12, 42 hours logged, 1 licence this month. 9 mentors driving and 10 professional lessons.
- FReeZA: North East Skate Series kicks off in Mansfield April 17
- Youth Centre:





Integrated Family Services

Financial Counselling

	Hours (CAV&MSC funded)
March 2021	33.80 (19 cases)
2020/21	237 (75 cases)

* CAV – Consumer Affairs Victoria

Maternal and Child Health Service

	March 2021	2020-2021 YTD
Birth Notifications	5	52 (57 new enrolments as newborns not all Mansfield birth notifications – moved LGA)
Key Ages & Stages (KAS) visits	63	542
Groups	8	50
Flexi Hours	36.08	295.72 hrs
Child Referrals	15	120
Maternal Referrals	3	27
Counselling requirement	26	226
Family Violence Consultations	0	9
Family Violence Counselling sessions	2	16



Community and Home Care

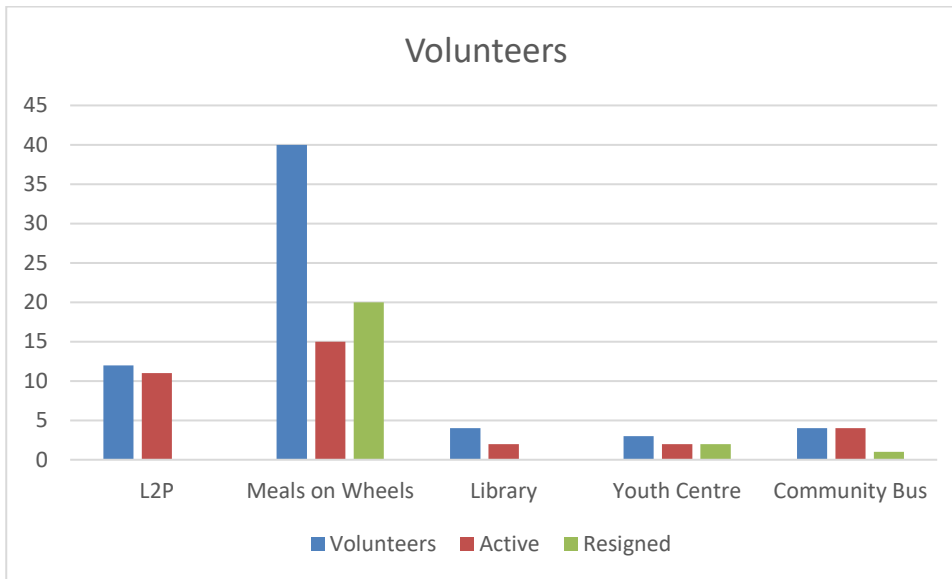
Service hours delivered - March 2021

Service	Funding Category	No. Staff	No. Clients	No. Hours
HOME CARE	BaptCare	8	7	23.50
	Commonwealth Home Suppo	11	140	280.00
	Community Interlink Sheppart	5	4	14.00
	Cooinda	2	1	2.00
	EML on Behalf of Worksafe	1	1	2.00
	hacc	6	7	16.20
	Latrobe Community Health Se	2	1	4.00
	North East Health Wangaratta	5	2	6.00
	VHC	8	7	23.50
	Villa Maria	6	5	16.25
	No. Hours for Service:			387.45
PERSONAL CARE	BaptCare	7	3	15.50
	Commonwealth Home Suppo	10	13	65.75
	Community Interlink Sheppart	7	3	26.00
	hacc	3	3	8.00
	Latrobe Community Health Se	2	1	4.00
	North East Health Wangaratta	10	2	17.50
	VHC	7	3	27.75
	Villa Maria	10	3	30.25
	No. Hours for Service:			194.75
RESPIRE CARE	BaptCare	4	2	13.00
	Commonwealth Home Suppo	4	4	13.00
	Community Interlink Sheppart	4	3	9.00
	No. Hours for Service:			35.00
PLANNED ACTIVITY GROUP - Core	BaptCare	1	1	9.00
	Commonwealth Home Suppo	1	21	66.50
	hacc	1	3	6.50
	No. Hours for Service:			82.00
PLANNED ACTIVITY GROUP - High	BaptCare	1	1	0.50
	Commonwealth Home Suppo	1	4	8.50
	No. Hours for Service:			9.00
INDIVIDUAL SOCIAL SUPPORT	BaptCare	1	1	1.00
	Commonwealth Home Suppo	2	4	7.00
	No. Hours for Service:			8.00
	Total No. Hours:			716.20

Delivered meals for March – 145 meals delivered to 42 clients

Volunteer report

	Volunteers	Active	Resigned
L2P	12	11	
Meals on Wheels	40	15	20
Library	4	2	
Youth Centre	3	2	2
Community Bus	4	4	1



L2P Driving Program have 11 Volunteer supervisors totalling 100 hours of driving time for the Jan – March period. All L2 P volunteers have completed the COVID training modules

Library Services have 2 volunteers back at this stage (post COVID restrictions) with 2 more returning in a few weeks (one of these after completing Working For Victoria position).

Council’s Youth Centre has 2 volunteers at the moment. 2 others have left the program.

Meals on Wheels has 15 volunteers who have completed COVID training modules and returned to deliveries. Twelve volunteers have retired.

Council’s Community Bus has resumed with correct COVID procedures being followed for volunteers and passengers