

CEO Monthly Report

August 2021

1. Customer Service

Monthly CRMS report

CRMS statistics for the month of August show 146 customer requests registered with 59 requests remaining open and 87 being closed during the month. No complaints were received for the month of August.

The majority of total requests opened were for Local Laws (42%). Local Laws Requests consisted of (in order of frequency):

- Lost, Stray and Wandering animals
- barking dogs,
- Unsightly property,
- dumped rubbish,
- euthanasia of injured wildlife, and
- enforcement (parking infringements)
- Livestock attack.

Road Maintenance (Field Services) was the second largest group (23%). Road Maintenance requests consisted of (in order of frequency):

- limb/tree removal,
- drainage requests,
- road maintenance due to potholes
- footpath hazard removal,
- missing road signage, and
- road side dumping.

At the time of the report there were 18 open overdue requests. There have been 41 requests that have been received by Council but not opened by Council officers. A report on these unopened CRMS will be presented at the next meeting of Council's Senior Leadership Group on 16 September to identify the reasons behind this and for subsequent follow up by the responsible managers.

Overall performance of new requests that were closed for the month of August for the organisation is 60%.

Department	Total Events	Events Closed	Open	Open Overdue	Pending	Pending Overdue
Asset Management	3	0	1	0	2	0
Engineering Services	4	1	0	0	2	1
Local Laws	61	48	0	0	8	5
OHS	17	0	6	0	11	0
Parks and Garden Services	12	6	2	3	1	0
Records and Customer Service	7	6	1	0	0	0
Road Maintenance	33	23	3	0	7	0
Unallocated	6	2	2	0	2	0
Waste	3	2	0	0	1	0
Total	146	88	15	3	34	6

2. Capital Works

2.1 - Current Financial Year				
Project	Budget (\$)	Comments	Budget Status	Estimated Completion Date
Arts, Culture & Library				
845168. Living Libraries Project - Expense	558,511	The Library Refurbishment and Renewal project is aimed at improving outdated areas to provide an inviting, comfortable and attractive place. The scope of the works includes design and construction works; including architectural works and the renovation and fit out of the existing library space.	On Budget	JUN 2022
Bridges & Culverts				
813000. Bridges - Renewal	300,000	Bridge Renewal work informed by the level 3 structural inspection results.	On Budget	APR 2022
813013. Bridges - Structural Assessment	100,000	Level 3 structural inspections on a list of bridges to be determined.	On Budget	FEB 2022
Buildings				
831232. Family & Children's Centre	21,667	Install solar panels at Family and Children's Centre. On hold due to resources. New Coordinator Capital Works starting 18 October 2020. Project Officer commences 29	On Budget	NOV 2021

		October 2021. Project is expected to complete this financial year.		
851006. Shire Office Refurbishment	120,000	Electrical & sewer upgrade. Minor interior renovations.	On Budget	MAY 2022
851012. Toilet Block Refurbishment Program	206,691	Flooring renewal at Mansfield Rec Reserve toilet block. Refurbishment of Perkins St Jamieson - upgrade of existing toilet block and roof replacement	On Budget	MAY 2022
851032. Mansfield Sporting Complex	21,667	Install solar panels at Mansfield Sporting Complex. On hold due to resources – New Coordinator Capital Works starting 18 October 2020. Project Officer 29 October 2021. Project is still expected to be completed this financial year.	On Budget	NOV 2021
851038. Heritage Visitor Facility (Station Precinct)	1,548,000	The Heritage Visitor Facility will provide locals and visitors to Mansfield a place to view, learn, and interact with articles of historical and cultural significance. This building will also provide safe housing for those historical articles not on display, and a space where they can be refurbished and repaired. Grant dependent.	On Budget	DEC 2022
Community Projects				
881168. Bonnie Doon Community Centre Upgrades	15,000	BBQ and shelter renewal works at the Bonnie Doon Community Centre. Expected to be completed in 2022/23 financial year.	On Budget	DEC 2021
Drainage				

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823024. Mansfield Wetlands Drainage design	30,000	Design phase for the improvements to the wetland. On hold due to resources. Expected to be completed in 2022/23 financial year.	On Budget	DEC 2021
823038. Stormwater Drainage Works - Cnr Apollo & High St	500,000	Corrective works to the flooding issues at Apollo St. On hold due to resources. Expected to be completed in 2022/23 financial year.	On Budget	MAY 2022
823050. Mansfield Wetlands Rejuvenation (Drainage) - 5 yrly cycle	120,000	Cyclic clearing of silt and vegetation from the Mullum wetlands. A priority project for new staff to concentrate on.	On Budget	MAR 2022
881135. Water & Stormwater Management Program (Inspect & Jet)	50,000	Routine cleaning and evaluation of stormwater assets. A priority project for new staff to concentrate on.	On Budget	MAR 2022
Footpaths & Cycleways				
821012. Footpaths Asphalt - Renewal	50,000	Re-surfacing of asphalt pathways within the shire. Scope to be determined. Not considered urgent and due to resourcing expected to be completed in 2022/23 financial year.	On Budget	DEC 2021
821013. Footpaths Gravel / Stone - Renewal	24,970	Re-surfacing of gravel pathways within the shire. Scope to be determined. Not considered urgent and due to resourcing may be moved to 2022/23 financial year.	On Budget	DEC 2021
821100. Footpaths Concrete - Renewal	50,000	Re-surfacing of concrete pathways within the shire. Scope to be determined. . A priority project for new staff to concentrate on.	On Budget	MAY 2022
Off Street Car Parks				

811183. Off Street Car Park Renewal	70,109	Per Assetic, Council's Asset Management System predictive modelling, re-surfacing of car park areas. A priority project for new staff to concentrate on.	On Budget	FEB 2022
Parks & Gardens				
845180. Bonnie Doon Streetscape	50,000	Planning phase for streetscape enhancements. Will start after design is completed on Goughs Bay Streetscape project.	On Budget	MAY 2022
845181. Goughs Bay Streetscape	50,000	Planning phase for streetscape enhancements. Meetings have been held with Goughs Bay community group.	On Budget	MAY 2022
Roads				
811120. Reseals	1,311,165	Reseal list to be inspected and condition rated to ensure priority roads receive treatment. Expected to be completed by 30 June 2022	On Budget	FEB 2022
811150. Reseal Preparation Program	164,159	To be performed as part of the above scope. Expected to be completed by 30 June 2022	On Budget	FEB 2022
811152. Heavy Vehicle Alternative Route (HV5 Withers Deadhorse, Midland)	2,004,000	Design work underway. Tender issue drawings were due to go out to tender in August. Now planned for September due to Withers lane intersection & land acquisition.	On Budget	JUN 2022

811158. Heavy Vehicle Alternative Route (HV6 Greenvale, Mt Battery)	2,081,000	Design work follows HV5 work by approx. 6 weeks. Tender issue drawings were scheduled to go out to tender in September - October. Possible delay awaiting commencement of new Capital Works Coordinator 29 October 2021.	On Budget	JUN 2022
812075. Resheets	1,821,931	Resheet list to be inspected and condition rated to ensure priority roads receive treatment. Out to tender.	On Budget	APR 2022
822100. Kerb & Channel - Renewal	100,000	Scope to be developed. Dealt with key problem areas in 2020-21 financial year. Scope for 2021-22 under review.	On Budget	MAR 2022

Legend

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

2.2 – Previous Financial Year

Project (Capital Works)	Budget (\$)	Comments	Budget Status	Estimated Completion Date
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813000. Bridges - Renewal	185,900	Dead Horse Lane bridge repairs done. Gooleys Bridge clearing debris at foundations done. These works were identified by the consultant and necessary remediation works to the bridges in question. Donaldsons remediation was deferred to next FY due to larger scope.	On Budget	Complete
813013. Bridges - Structural Assessment	100,000	9 bridges were inspected by GMR. The inspection report made recommendations on remedial actions. Those actions will be scoped and undertaken next FY.	On Budget	Complete
851004. Building Refurbishment Program	108,500	Jamieson Tennis Hut Asbestos Removal & Reno – In Progress Family & Children Centre – In progress. Jamieson Hall Flooding – Complete. RRC - Safety Railings - Complete. RRC - Security System - Complete. Youth Centre - Music room ceiling - Complete. Dog pound floor – Complete.	On Budget	Complete
851006. Shire Office Refurbishment	0	Complete.	Complete	Complete
851012. Toilet Block Refurbishment	300,000	Construction commenced 31 May 2021. In progress. Covid lockdown has delayed material deliveries. Rook replacement, interior insulation & ceiling. Extra fittings and pans. Paint & clean.	On Budget	Complete
851015. Kindergarten Refurbishment - Ailsa St	173,000	Milestone payment 1 has been paid. Second & final milestone payment of \$86,500 will be paid when the Kindergarten reach the required milestone. Kindergarten are anticipating that they will reach this milestone mid Oct.	On Budget	Oct 2021

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881010. Bonnie Doon Community Centre	21,500	No conforming bids were received for the restumping works. Project was re-scoped and put back out to RFQ. Contractor was awarded but was not available until next FY.	On Budget	Oct 2021
891015. Office Furniture & Equipment	15,000	Complete.	On Budget	Complete
831234. Outlying Communities Inf. Grants	100,000	Grants were approved at the April meeting of Council.	On Budget	Complete
823036. Misc Drainage Works Provision	200,000	Perkins Street Drainage Upgrade – Complete. CCTV and Jet Cleaning Stormwater Drainage – Complete. Kareen Hills Retention Basin - Complete	On Budget	Complete
821000. Footpath Reconstruction Programme	50,000	Target areas have been identified and the contract has been awarded to Rising Contractors. Contract was cancelled due to non-performance. Alpine Civil completed the works.	On Budget	Complete
821100. Footpaths - Renewal	48,830	Target areas have been identified and the contract has been awarded to Rising Contractors.	On Budget	Complete
831025. Urban Walking Trails	38,025	Approximately 1km of rail trail widening and improvements. Scope completed, expected to be completed 2021-22	On Budget	Incomplete
881182. Dual Court Stadium Carpark	1,400,000	Complete, excluding street lighting & final defects inspection.	On Budget	Complete
831035. Mansfield Streetscape	50,000	Irrigation works in High St median across from Foodworks. Completed end of May.	On Budget	Complete

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845015. Botanic Park Playground	585,408	Construction has started. Delayed due to weather. Completion end of June.	On Budget	Complete
811120. Reseals	978,520	Sealing was completed mid-March. Line marking was completed May.	On Budget	Complete
811150. Reseal Preparation Program	451,583	Complete.	On Budget	Complete
811152. Heavy Vehicle Bypass - Stages 3 & 4	2,507,519	Design was awarded at May Council meeting. Initiation meeting first week of June. Design works carry forward.	On Budget	30/10/2022
811155. View Street Roundabout	1,000,000	Completed Feb 2021.	On Budget	Complete
811156. View Street Upgrade	1,100,000	Complete excluding street lighting and final defects inspection.	On Budget	30/10/2021
812022. Pavement Patching Program	71,800	Complete	On Budget	Complete
812075. Resheets	1,449,192	Construction in progress. Includes added Agrilinks scope. Carried forward to next FY.	On Budget	18/10/2021
814017. Malcolm St Reconstruction (Design)	67,003	Complete.	On Budget	Complete
814050. Alpine Ridge Reconstruction (Design)	63,146	Complete.	On Budget	Complete
814054. Barwite Road - Reconstruction	139,250	Remedial drainage design is complete. Construction works will carry over into next financial year. Contract awarded to Alpine Civil. Onsite works to commence after wet weather period expected October.	On Budget	30/12/2021

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822100. Kerb & Channel - Renewal	338,202	Complete.	On Budget	Complete
831040. Ghadaba Garden Project	61,925	Complete.	On Budget	Complete
841005. Lords Reserve Recreation Facilities	3,700,000	Grant dependant. Procurement phase on hold pending funding confirmation.	Grant Dependant	TBA
845148. Mansfield Oval redevelopment	75,000	Complete.	On Budget	Complete
845154. Swimming Pool Refurbishment	150,000	Original scope is complete. Remedial work to the surfaces surrounding the pools and inside the three change rooms will be undertaken in Sep-Oct.	On Budget	Complete
851034. Dual Court Indoor Sporting Stadium	1,634,006	Project delayed due to COVID-19. Practical Completion scheduled for Mid Sep then PC inspection & defects period TBC.	On Budget	30/10/2021

3. Statutory Planning

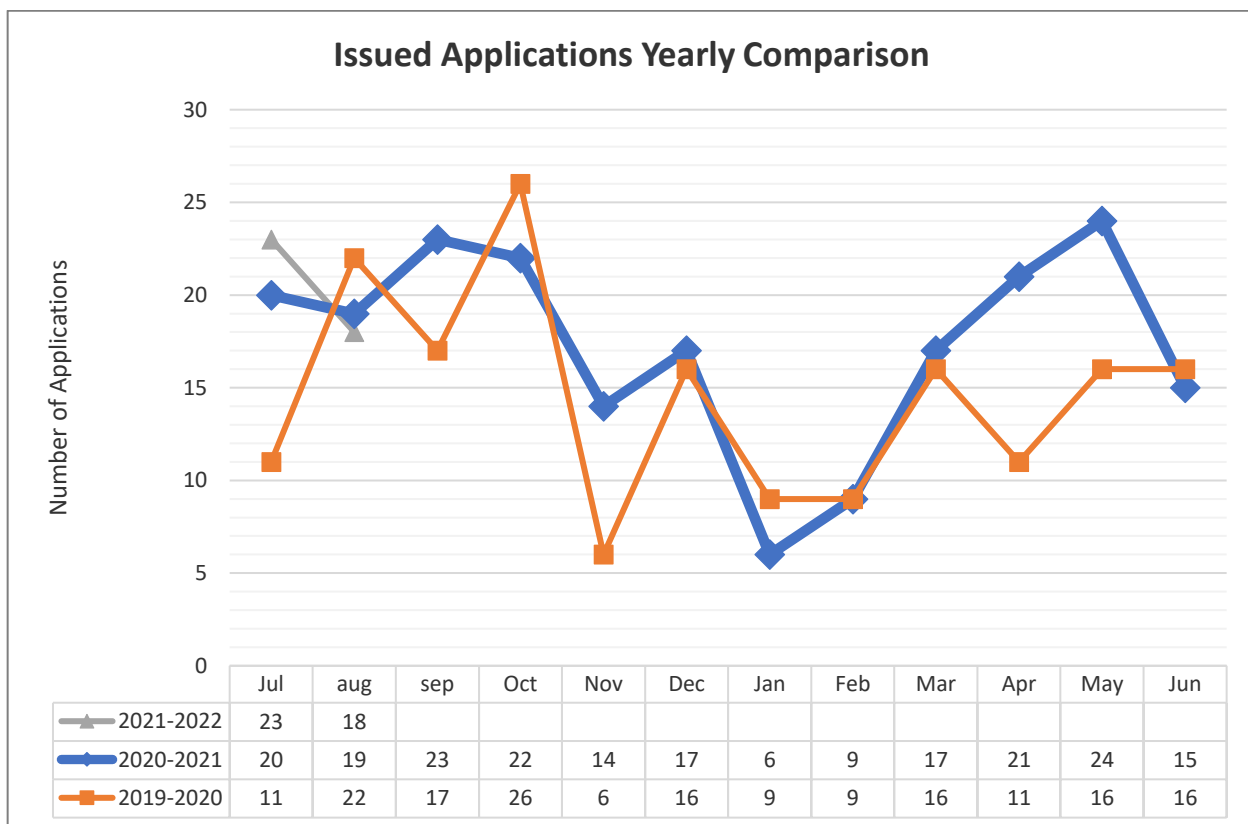
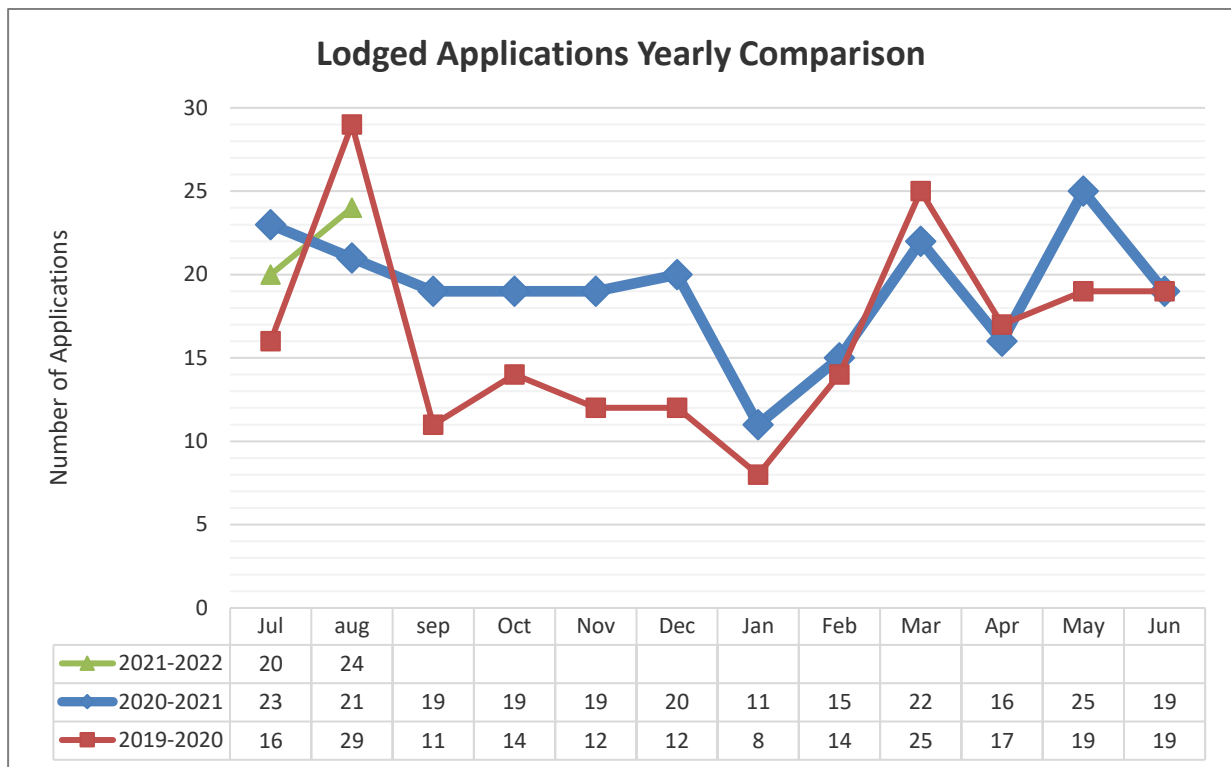
Planning Applications Lodged

Type of Application	
Dwelling (with shed/outbuilding)	7
Consent to build within an exclusion zone	1
Buildings & works extension to existing dwelling & dwelling & outbuilding	1
Buildings & works – eaves over common area	2
Amendment to permit staged multi lot subdivision	1
Use and development of second dwelling & shed	1
Outbuilding / shed / carport	7
Extension to medical centre & reduction in car parking	1
Three lot subdivision	1
Amend common boundary	1
Development associated with existing emergency services facility – Jamieson CFA	1
Total Planning Applications Lodged	24

Planning Applications Determined

Application Number	Application Type	Property Address	Total Applications Determined	Applications Withdrawn/Refused/Lapsed
A008/21	Consent to build within exclusion zone	17 Stockmans Drive Mansfield	1	
A009/21	Consent to build within exclusion zone	8 Stockmans Drive Mansfield	1	
A010/21	Consent to build within exclusion zone	14 Saddle Court Mansfield	1	
P014/20	Buildings & works for dwelling in BMO & SLO (VCAT decision)	14 Summit View Court Merrijig	1	
P020B/19	Amendment to permit - staged multi lot subdivision	Stoneleigh Road Mansfield	1	
P057/21	Use & development of dwelling & outbuilding	128 Crosbys Lane Mansfield	1	
P058/21	Development of dwelling & outbuilding	75 Nix Lane Bonnie Doon	1	

P063/21	Development of storage shed	47 Conundrum Road Woodfield	1	
P073/21	Use & development of dwelling in FZ	369 Soldiers Road Barwite		1
P079/21	Buildings & Works eaves over common area	3/8 Hunter Street Mansfield	1	
P080/21	Buildings & works eaves over common area	4/8 Hunter Street Mansfield	1	
P092/20	Buildings & works shed	20 Harbour Line Drive Goughs Bay		1
P175208 B/21	Two lot subdivision boundary realignment	100 Donaldsons Road Ancona	1	
V021/21	Buildings & works outbuilding	824 Maroondah Hwy Ancona	1	
V034/21	Buildings & works extension to existing shed	206 Howes Creek Goughs Bay Road Howes Creek	1	
V035/21	Construction of outbuilding	192 Merton Strathbogie Road Merton	1	
V036/21	Development of shed	922 Mansfield Whitfield Road Barwite	1	
V038/21	Development of dwelling	Lot 2 Reynolds Road Barwite	1	
V039/21	Development of carport	40 McMillan Drive Mansfield	1	
V041/21	Development of outbuilding	9 Cliff Road Bonnie Doon	1	
	Total applications determined/ withdrawn/ Refused/lapsed		18	2



Other Planning Consents and Enquiries

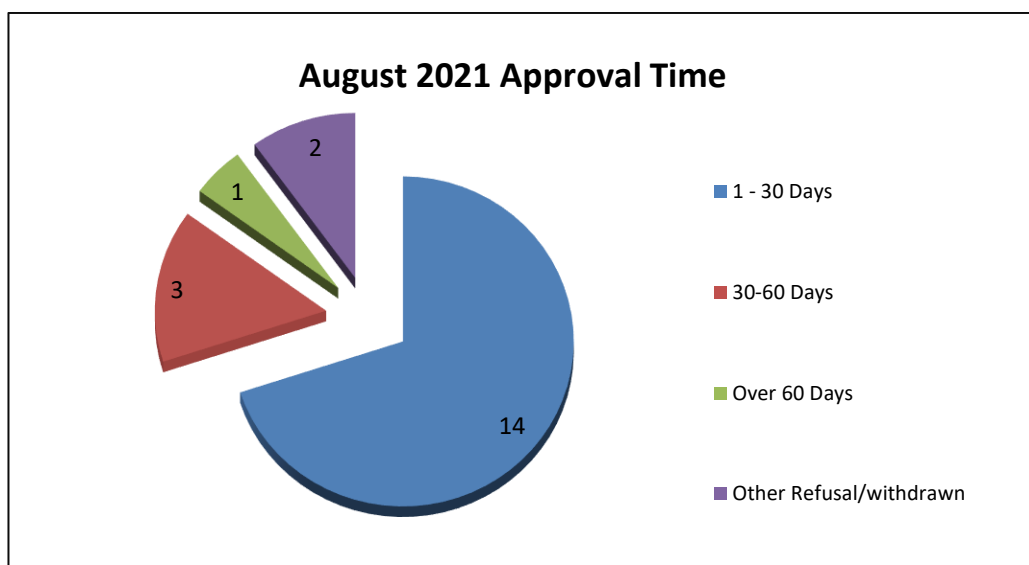
Secondary Consent (amended plans)	4
Statement of Compliance	1
Extension of time	4

Certification Applications Lodged for the Month of August

Application No	Date Lodged	Type	Location	Application Stage
Consolidation	6/8/2021		23-25 Kitchen St Mansfield	Completed
Two lot subdivision	9/8/2021		2426 Mansfield Whitfield Road Tolmie	On referral
Five lot subdivision	10/8/2021		92 Malcolm Street Mansfield	On referral
Consolidation	2/8/2021		108 Davies Road Merrijig	Street numbering

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	6	12	5	14					51
31 - 60 days	1	1	3	9	11	0	8	3					36
Over 60 days	5	4	8	4	5	3	6	1					36
Withdrawn / Permit not req. / Lapsed/Refused		1	1	3	1	1	4	2					13
Number of applications finalised	6	10	17	21	23	16	23	20					136



4. Building Services

Monthly Comparative Value of Building Permits Lodged

	2021-2022	2020-2021	2019-2020
JUL	\$6,363,414	\$5,961,408	\$4,550,498
AUG	\$8,284,568	\$4,725,992	\$6,183,063
SEP		\$3,762,200	\$5,109,519
OCT		\$5,004,259	\$7,894,620
NOV		\$7,120,839	\$3,637,916
DEC		\$4,719,391	\$5,707,703
JAN		\$3,123,763	\$3,067,587
FEB		\$6,112,124	\$4,674,115
MAR		\$9,445,321	\$11,029,109
APR		\$7,839,393	\$2,128,375
MAY		\$6,110,689	\$2,255,561
JUN		\$6,638,540	\$6,691,999
TOTAL	\$14,647,982	\$70,563,919	\$62,930,065

Monthly Comparison of Permits Lodged for Dwellings

	2021-2022		2020-2021		2019-2020	
	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total
JUL	15*	15	14	14	16*	16
AUG	15	30	10	24	11	27
SEP			7	31	11	38
OCT			8	39	25	63
NOV			12	51	9*	72
DEC			9	60	16	88
JAN			6	66	6	96
FEB			17	83	10	106
MAR			20	103	9	115
APR			18	121	7	122
MAY			12	133	5	127
JUN			12	145	10	137
TOTAL	30		145		137	

* One permit issued for 7 dwellings

Value of Building Permits Lodged with Council

Type	Number	Value
RESIDENTIAL* (12 Urban 3 Rural)	15	\$6,354,487
ALT & ADDITIONS	7	\$695,710
DOMESTIC SHEDS & CARPORTS	12	\$527,735
SWIMMING POOLS & FENCES	7	\$402,635
COMMERCIAL & PUBLIC AMENITIES	2	\$304,001
TOTAL COST OF BUILDING WORKS	43	\$8,284,568

5. 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	2	1	3	5	6
AUG	0	0	0	2	7
SEP					
OCT					
NOV					
DEC					
JAN					
FEB					
MAR					
APR					
MAY					
JUN					
TOTAL	2	1	3		

Septic Applications Lodged

	2021-2022		2020-2021		2019-20	
	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total
JUL	3	3	9	9	10	10
AUG	0	0	11	20	11	21
SEP			5	25	4	25
OCT			7	32	10	35
NOV			6	38	4	39
DEC			2	40	5	44
JAN			6	46	1	45
FEB			3	49	5	50
MAR			4	53	6	56
APR			5	58	4	60
MAY			9	67	3	63
JUN			10	77	8	71
TOTAL	3		77		71	

6. Community and Economic Development

The Great Victorian Rail Trail (GVRT)

The Mansfield Great Victorian Rail Trail is still very popular, with **4,198 users** in July and **7,253 users** in August.

\$1.2million Art project

The request for tender (RFT) for the Art installation Project Manager went live Friday 3 September and is open until Wed 29 September at 3pm.

<https://www.eprocure.com.au/murrindindi/>

A detailed report on the project including planned community consultation and key milestones will be presented to councillors at the October meeting.

Mansfield Visitor Information Centre (VIC)

The Mansfield Visitor Information Centre saw **1615 walk-ins in July and 622 in August**.

Staff answered **252 phone calls in July versus 121 in August**.

The reduced numbers are due to ongoing lockdowns. For the two months, the State of Victoria was locked down for 27 days and 10 days only metro Melbourne.

Council's Visitor Information Servicing Review is still underway with the draft report scheduled to be presented to Council in October.

Council Business Support

Council has currently 493 businesses on its database across multiple industries (Accommodation, Food & Bev, Adventure & attraction, Retail, health & wellbeing, Trades & services, Business & professional and Agriculture). Council's database is updated on a regular basis through direct contact by VIC staff and economic development officers.

A total of 9 email updates were sent directly to local businesses in July and August this year.

	Council's business newsletter	Industry benchmark (Government)
Open rate	59.83%	26.6%
Click rate	24%	6%

Council's business newsletter's performance is considerably above the industry benchmark which shows Mansfield's businesses are engaged with the content provided.

Businesses were kept up to date with:

- Lockdown announcements
- current restriction table
- COVIDSafe Info
- Visitor Services Survey

Business concierge program

Since late August Council started contacting all business on the database to gather intelligence on how they are coping with lockdowns, the support they require and to raise awareness of the business support offered by Victoria Government.

The program will run until the end of this year and information gathered will guide the development of a business support program. Partners have been notified of the project and Council will work together with Mansfield District Business Association (MDBA) and others to ensure an efficient approach.

The Economic Development Coordinator has been assisted by the VIC staff while lockdowns are in place.

Developing themes:

- Staffing
- Mental health
- Planning
- Confusion around COVID related compliance
- Requirement for a push in local shopping
- Development needs in business changes an digital

88% of contacted businesses are happy with the information provided by Council in regards to COVID and possible assistance.

Partners

Council works with several partners to provide programs to our business community. We are working with our partners to ensure detailed data is obtained for reporting and evaluation purposes.

Startup Shakeup Digital Literacy Program (\$30,000 from Council Assistance Funding- Bushfire Recovery):

- Project manager appointed and started this week
- Sep/Oct/Nov 2021: 400 Mansfield businesses will be contacted for an in depth one on one to identify their specific digital needs across capability, accessibility and affordability
- Jan/Feb/March: program development to address identified needs

Tourism North East Business Development (\$50,000 from Council Assistance Funding- Bushfire Recovery Fund):

- All 19 businesses (except Hume House Merrijig as owner is based in Melbourne) who signed up to the program had an introductory face to face meeting to discuss individual needs
- Although certain workshops had to be moved online due to restrictions, no decline in participation has been noted.
- Workshops such as the photohgraphic assets and futures presentation will be postponed until they are able to be held in person.
- Workshops with low booking numbers are opened up to Mansfield businesses who did not sign up to the full program.

Tourism North East Ride High Country Kickstarter (included in annual buy in)

- Support program for new business ideas in cycling tourism sector.
- promoted via TNE Facebook page, industry newsletter and website and through Mansfield business database. 18 product concepts were received across the region, eight have been selected on merit, and businesses were advised on Friday 3 September. Three of these include Mansfield.
 - Gavan Spring (Altitude221) and All Terrain Cycles have collaborated putting forward "The Vine Cycle"
 - GVRT (Mansfield/Murrindindi) - Damian Cerini Tour de Vines
 - Dean Mills (Ride Holidays) - a five Peaks package (across Alpine, Falls Creek, Buller, Mansfield):

Participant feedback: *Franzi from Jamieson Caravan Park commented that the consistent interaction with Council staff is helping her stay motivated.*

Participation matrix below

Business Name	JUL/AUG: Introductory meeting	4/5 AUG: Marketing Bootcamp	10 AUG: Social media is a marketing tool (online workshop - 2hrs)	31 AUG: Revenue Management for accommodation (online - 2.5 hrs)	9 SEP: Grants workshop (online - 2hrs)	31 AUG: Request for USP for copywriting	IN DEVELOPMENT (SEP/OCT): Google Analytics	14 SEP: Futures briefing (in person - 3 hrs)	5 OCT: Photography assets (in person - 2 hrs)	IN DEVELOPMENT (OCT/NOV): Photography shoots	OTHER	1:1 Digital Skills Training (online - 1hr)	Targetted FB advertising	Media release / media liason	Grant assistance	Product development exploration
A View To A Hill	√	√	√	√	√			√				√				
Daisy Hill Lodge	√	√	√	√		√						√				
Altitude 221	√	√	√	√								√				
High Country Hiking Tours	√	√	√		√	√						√				
Mansfield Apartments	√	√	√	√	√							√				
Mansfield Bushwalks	√	√	√		√										√	
Mansfield Zoo	√	√	√		√										√	
Walker Events	√		√													
Global Ballooning	√	√	√									√		√		√
Hume House Merrijig	√				√	√						√	√			
Jamieson Caravan Park	√	√		√								√				√
Mansfield Glamping	√	√			√							√		√		
Oberon Farm Estate	√			√								√				
Mt Buller Motorcycle Adventures	√															
Swiftcrest Distillery	√				√	√						√				√
Alzburg Resort	√					√										
Curry Garden	√															
High Country Maze	√	√			√	√						√				
Delatite Winery	√	√	√		√							√				

7. Governance

Confidential Reports at the August Council Meeting 2021

No. of Confidential Reports	Comments
0	N/A

Confidential Reports - Financial Year to Date

Month	No. of Confidential Reports	Year to Date
July 2021	0	0
August 2021	0	0
September 2021	0	0
TOTAL	0	0

Freedom of Information (FOI) Requests received in July 2021

No. of FOI Requests	Comments
0	N/A

Freedom of Information Requests – FOI – Financial Year to Date

Month	No. of FOI Requests	Year to Date
July 2021	0	0
August 2021	0	0
September 2021	0	0
TOTAL	0	0

8. Business Performance

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 August 2021.

A summary of the initiatives follows:

Initiative category	Number of projects	2021-22 Budget \$'000
Operating	6	295
Capital	6	2,791
TOTAL	12	3,085

Operating

Both service reviews have commenced. The remaining operating new initiative projects are expected to commence in the coming months.

Capital

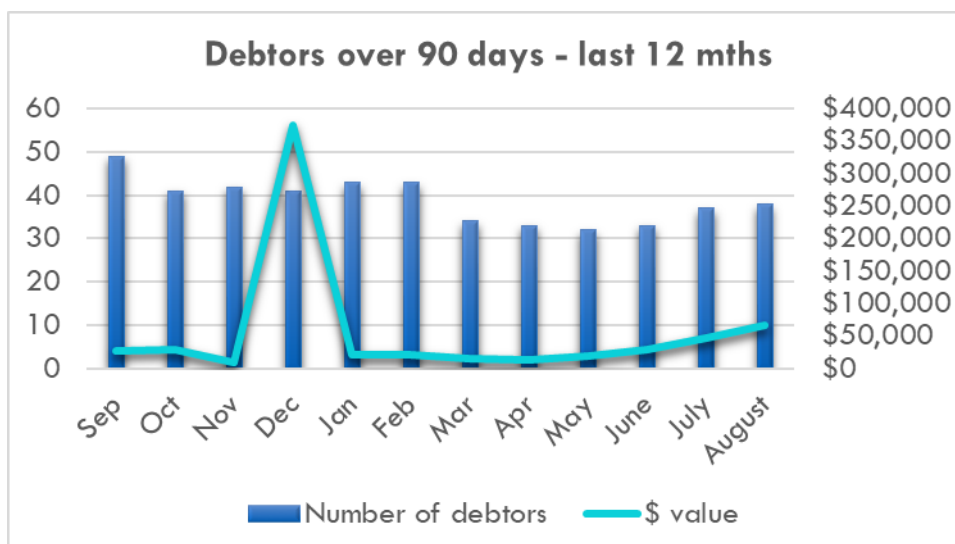
Income has been received for the library renovation project in the prior year. Minimal progress has been made against the capital new initiatives, which is consistent with the expected phasing of the projects (as shown by the nil YTD budget).

Mansfield Shire Council							
Non Recurrent New Initiatives 2021-22							
For Period Ending August 2021							
Project	2021-22 Original Budget	2021-22 YTD Budgets	2021-22 YTD Actuals	YTD Variance	YTD Percentage Variance	2021-22 Total Forecasts	
COUNCIL FUNDED new initiatives							
Operating							
Rates & Property Service Review	35,000	-	-	0	#DIV/0!	15,000	
Digital Transformation	130,000	-	-	0	#DIV/0!	130,000	
Website Upgrade	20,000	-	-	0	#DIV/0!	20,000	
Lakins Road easement	25,000	-	-	0	#DIV/0!	25,000	
Youth services - Service review	35,000	-	10,350	(10,350)	#DIV/0!	35,000	
Outlying Community Infrastructure Fund (Round 2)	50,000	-	-	0	#DIV/0!	50,000	
Total OPERATING INITIATIVES	295,000	-	10,350	(10,350)	#DIV/0!	275,000	
Capital							
Solar Panels	43,334	0	0	0	0%	43,334	
Living Libraries	15,000	(543,511)	0	(543,511)	(10000%)	15,000	
Station Precinct Heritage Facility	0	0	0	0	0%	-	
Heavy Vehicle Alternate Route	2,632,192	0	38,939	(38,939)	(10000%)	2,632,192	
Bonnie Doon Streetscape	50,000	0	0	0	0%	50,000	
Goughs Bay Streetscape	50,000	0	0	0	0%	50,000	
Total CAPITAL INITIATIVES	2,790,526	(543,511)	38,939	(582,450)	107%	2,790,526	

9. Revenue Services

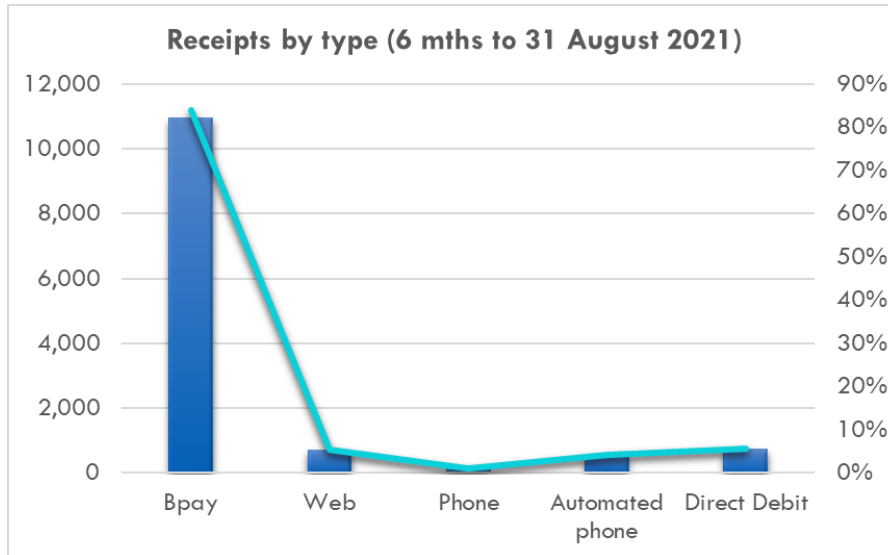
Debtors

The number of debts outstanding over 90 days has increased to 38 and \$66k as at 31 August 2021.

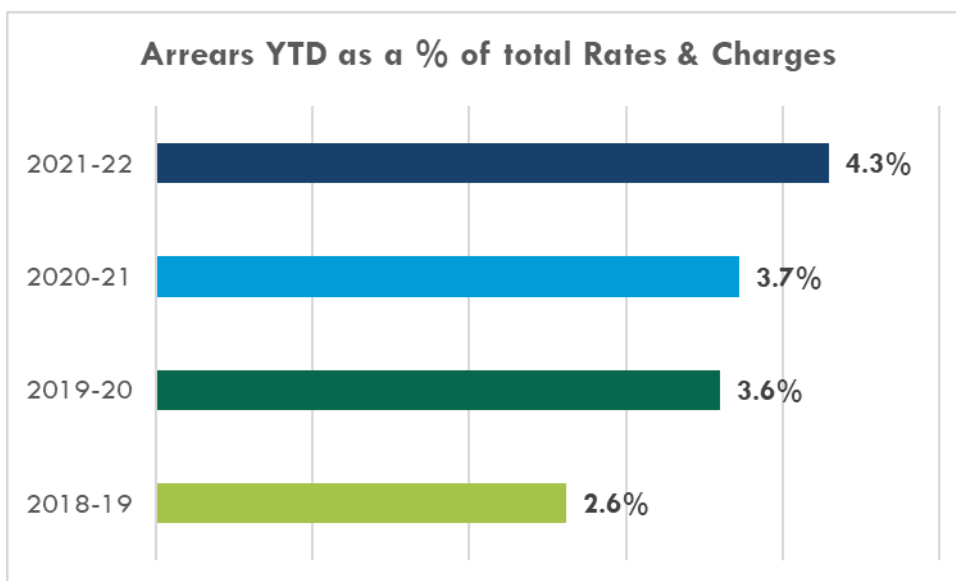


Payment of Rates

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

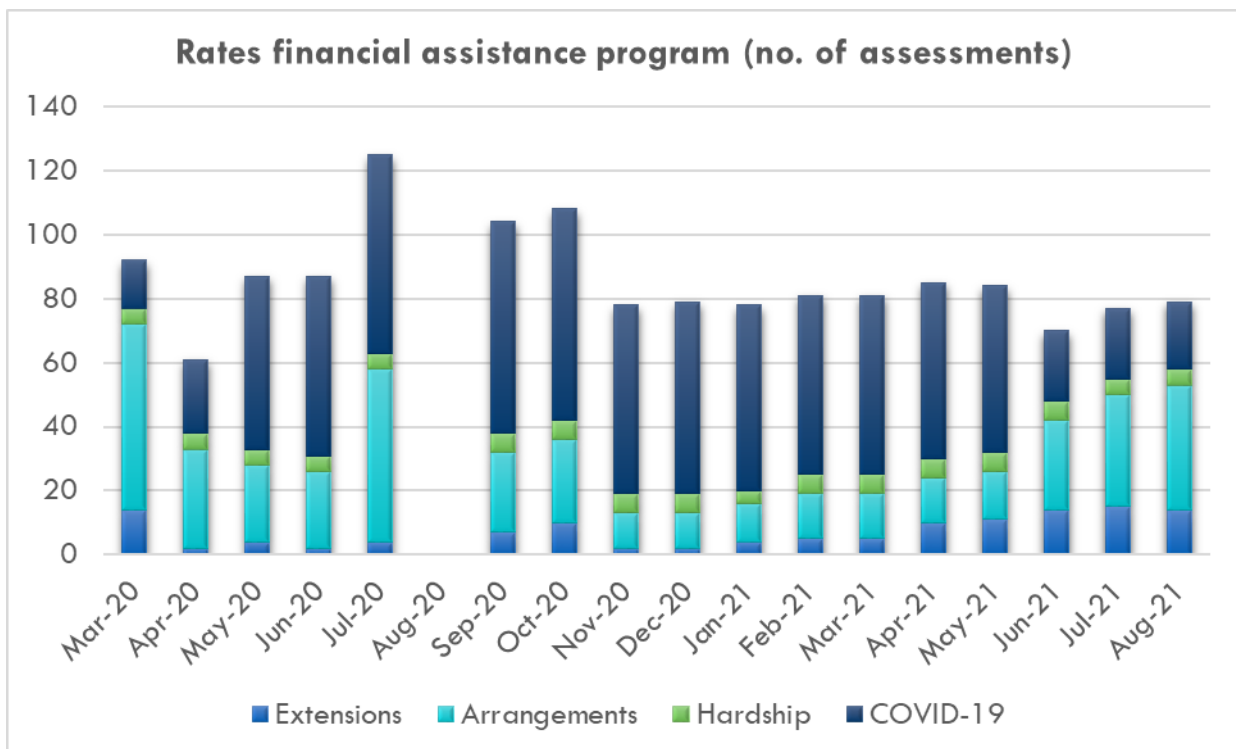
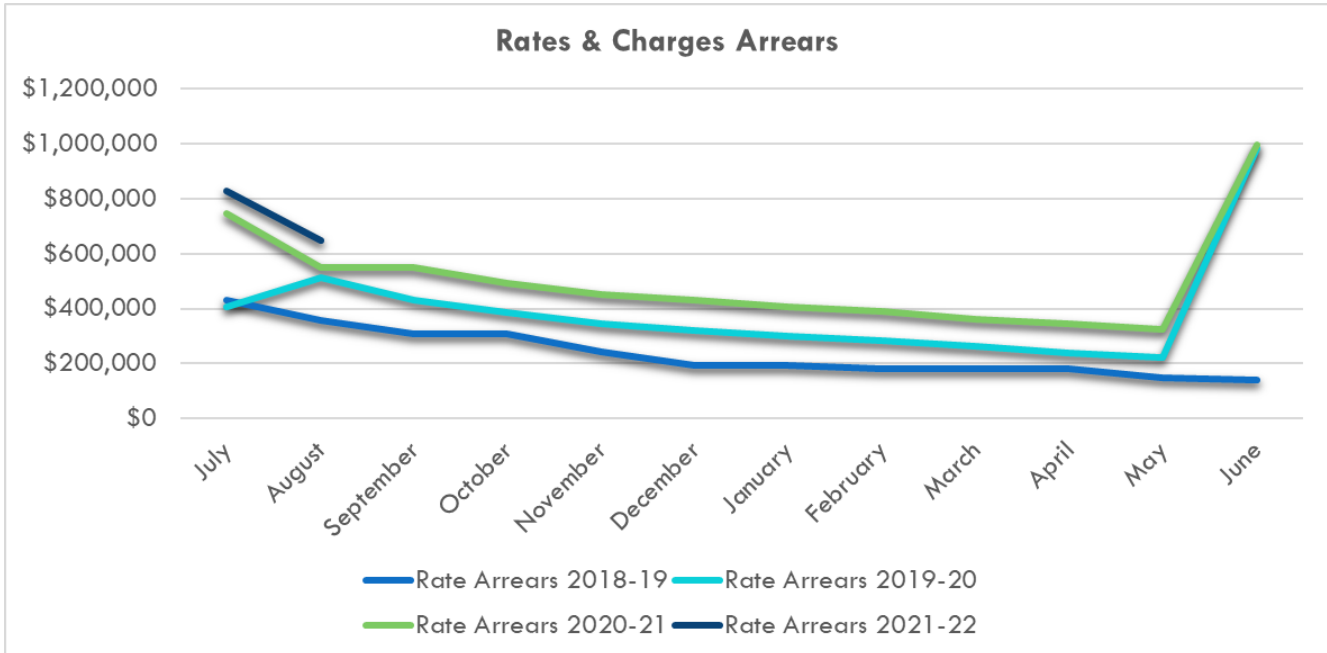


Rates and charges in arrears are shown below. The level of arrears remains \$100k (19%) higher than at the same time in the prior year. At 31 August 2020 arrears of \$548k equated to 3.7% of rates and charges for the year 2020-21. Now at 31 August 2021, arrears of \$649k equate to 4.3% of rates and charges invoiced for 2021-22.



Council have reinstated debt recovery procedures and hope to reduce the level of arrears over the next quarter.

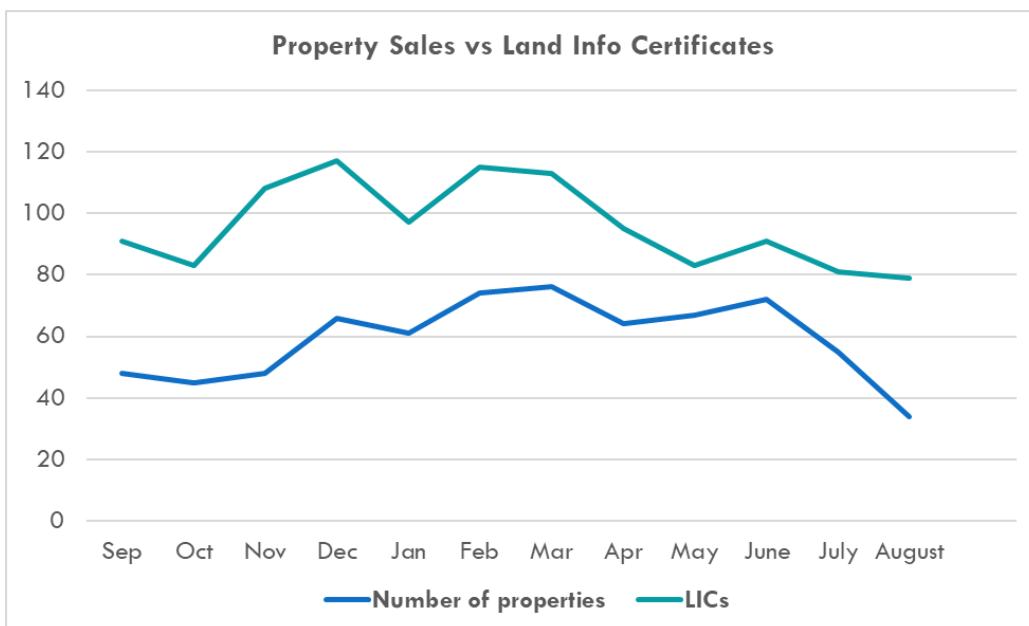
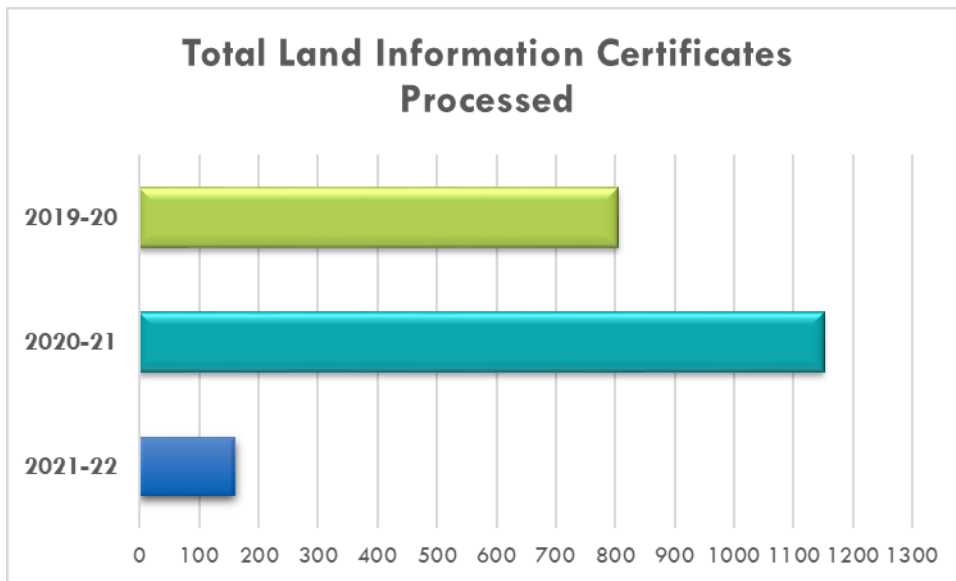
The number of property assessments accessing hardship arrangements continues to remain steady.



Property sales data

The number of Land Information Certificates (LICs) processed annually (and as at 31 August 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 delivered a record amount of LICs for the 2020-21 financial year.





10. Community Health and Wellbeing

Financial Counselling

	Hours
Aug 2021	26 (19 cases)
2021/22	47 (31 cases)

Financial Counselling Victoria (FCVic) released their first 'Financial Counselling Scope of Practice'

The Scope has been developed to provide guidance for financial counsellors and financial counselling agencies to help ensure clarity and consistency about professional boundaries and what can be provided in delivering financial counselling services to the Victorian community. Financial counselling must be provided as a free, confidential and independent service to people experiencing or at risk of financial hardship.

Supported Play Group

Supported Playgroups continue to be popular with families in Mansfield and Jamieson. With rolling lockdowns there have had to be different ways of connecting with our Supported Playgroup families.

While in lockdown we are offering virtual Supported Playgroup through Microsoft teams and support, to cope with toddlers, especially when the playgrounds are closed. 29 Families are being supported.

We still have new referrals joining us, so two of the playgroups are almost to capacity. Two families have been given in home support, however due to restrictions this has needed to be remote and not in the home.



Dental week: toothbrushes were handed out. Smiles the crocodile has a big set of teeth and helps to show children how to brush their teeth properly.

Integrated Family Services

Ovens Murray Alliance Annual report data

July to June comparative Child FIRST referrals by LGA				
	201920	202021	Growth	As %
Alpine	50	64	14	28%
Benalla	120	121	1	
Indigo	68	74	6	8%
Mansfield	44	53	9	20%
Towong	25	21		
Wangaratta	233	269	36	15%
Wodonga	389	440	51	13%

OM Child FIRST new referrals and identified top presenting issues

Family violence: history of
Parenting Skills: managing children's behaviour
Parenting skills: understanding children's behaviours
Child Protection: History of CP Multiple reports/ interventions
Family Violence: current emotional or psychological abuse
Behaviour: Child 6-14 years
Parenting skills: setting limits and boundaries
Mental Health: Adult primary caregiver

Top 5 referral sources – total referrals = 1042		
Referral source	No of referrals	As % of total referrals
Child Protection	414	40%
Police L17	167	16%
Self	123	12%
Police other	72	7%
School Primary & Secondary	70	7%

Youth Services

Unfortunately for FReeZA this month, due to COVID lockdown, Council postpone many events. We are going to look into some virtual events for the near future.

For August in the FReeZA program we had:

- Emerging Sounds Song writing Camp – **POSTPONED**
- MAC Movie Sessions – **POSTPONED**
- FReeZA Committee meeting at the High School – **POSTPONED**
- FReeZA Pool Comp at the Youth Centre, Thursday 19th August, 4-6pm, 6 attended (limited to 8 with staff, due to COVID density limits). Everyone had a really good time, three prizes were handed out (gift vouchers for the Mini Golf) and everyone was keen for us to run it again. Megan, a Local Programs Coordinator at MASS was approached about our upcoming events. We welcomed two MASS clients and their support workers the Pool competition. Photo of Earl, our Youth Engagement Officer playing pool. Unfortunately we weren't able to capture the young people in a photo as we required parent/guardian permission.



L2P Program August 2021

Activity	Highlights	Looking forward
Active learners	15 learners on the road	6 professional lessons 4 new learners all have driven with a new professional driver, Patsy Alpine Driving School
Active mentors	7 Active mentors currently driving 27 hours driven, despite the lockdowns	A new mentor has been trained and will be able to start driving after the lockdown restrictions have been lifted. A new mentor has been interviewed but has not been able to attend training to date.
The Car	Fleet car as main car is being used.	Following up on a loan car from Martin's as per our MOU
Program targets	We are maintaining our quarterly targets for Vic Roads as per our funding agreement.	We will celebrate 10 years of L2P in Mansfield this October