



CEO MONTHLY REPORT May 2021

1. CUSTOMER SERVICE

Monthly Customer Request Management System (CRMS) report

CRMS statistics for the month of May show 161 customer requests registered with 22 open requests and 103 closed during the month.

The majority of requests opened were for Local Laws (40%) The main requests were for lost or stray animals/stock, there were various requests that encompassed Euthanasia injured wild life, merchandise on footpath causing minor injury, dog attack and noise disturbance by numerous motorbikes in Bonnie Doon. Road Maintenance (Field Services) (21%) was the second largest group. This consisted of mainly requests for unsealed roads to be repaired due to potholes, or a request for road grading and drainage requests. There were various requests that comprised of footpath hazard removal, Limb/tree removal, Missing road signage and damaged pit lids. There were 8 overdue requests. Total performance of the organisation is 64%.

Department	Total Events	Events Closed	Open	Open Overdue	Draft	Pending	Pending Overdue
Asset Management	33	19	7	0	0	6	0
Engineering Services	10	2	2	0	0	6	0
Infrastructure and Planning	1	1	0	0	0	0	0
Local Laws	65	51	5	3	0	5	1
OHS	8	4	3	0	0	1	0
Parks and Garden Services	8	4	3	0	0	1	0
Records and Customer Service	1	1	0	0	0	0	0
Road Maintenance	34	22	4	1	0	5	2
Waste	1	1	0	0	0	0	0
Total	161	103	22	4	0	28	4

Customer complaints versus customer requests for the month of May 2021

Complaints	0
Service Request	161

**2. CAPITAL WORKS**

Project (Capital Works)	Budget (\$)	Comments	Budget Status	Estimated Completion Date
813000. Bridges - Renewal	185,900	Dead Horse Lane bridge repairs. Gooleys Bridge clearing debris at foundations. All works have been awarded and are underway. These works were identified by the consultant as necessary remediation works to the bridges in question.	On Budget	30/06/2021
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	30/07/2021
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	16/07/2021
851015. Kindergarten Refurbishment - Ailsa St	173,000	Funding agreement finalised March. Milestone payment 1 has been paid. Second & final milestone payment of \$86,500 will be paid next FY.	On Budget	30/08/2021
881010. Bonnie Doon Community Centre	21,500	No conforming bids were received for the restumping works. Project put back out to procurement process and due for award in June.	On Budget	30/07/2021
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	30/06/2021
823036. Misc Drainage Works Provision	200,000	Perkins Street Drainage Upgrade – Complete. RRC-Drainage – Quoting. CCTV and Jet Cleaning Stormwater Drainage – Complete. Kareen Hills Retention Basin - Complete	On Budget	30/06/2021
821000. Footpath Reconstruction Programme	50,000	Target areas have been identified and the contract has been awarded to Rising Contractors. Works are underway.	On Budget	30/06/2021
821100. Footpaths - Renewal	48,830	Target areas have been identified and the contract has been awarded to Rising Contractors. Works are underway.	On Budget	30/06/2021
831025. Urban Walking Trails	38,025	Approximately 1km of rail trail widening and improvements identified but not yet awarded.	On Budget	30/07/2021
881182. Dual Court Stadium Carpark	1,400,000	Complete, excluding tree planting & 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
845015. Botanic Park Playground	585,408	Construction has started. Delayed due to weather. Completion end of June.	On Budget	30/06/2021
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.	On Budget	30/06/2022
811155. View Street Roundabout	1,000,000	Completed Feb 2021.	On Budget	Complete



811156. View Street Upgrade	1,100,000	Under construction. To be completed June. This is the last piece of the three sections of this project. Plan changes, latent conditions and weather delays have extended the duration of this section of the project.	On Budget	30/06/2021
812022. Pavement Patching Program	71,800	Contract awarded to Countrywide. Key areas of pavement requiring attention have been identified with input from Field Services.	On Budget	16/07/2021
812075. Resheets	1,449,192	Construction in progress. Includes added Agrilinks scope. Will go into 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. Final cost of remedial works subject to tender, which closes 02 Jun 2021.	On Budget	30/09/2021
822100. Kerb & Channel - Renewal	338,202	Contract awarded to Alpine Civil. Kick off meeting scheduled for 01 Jun 2021. Target areas have been identified and will be addressed as part of this program.	On Budget	30/06/2021
831040. Ghadaba Garden Project	61,925	Construction complete except for planting & signage.	On Budget	30/06/2021
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. Additional work to the surfaces surrounding the pools and inside the three change rooms is recommended, which will be undertaken in the next FY.	On Budget	Complete
851034. Dual Court Indoor Sporting Stadium	1,634,006	Project delayed due to COVID-19. Still awaiting VSBA invoice. Building is dried in and the interior fit out is currently in progress. Outdoor concrete has been poured. Mechanical and electrical systems have been installed but not commissioned. Wooden court flooring is being acclimatised. Landscaping is incomplete.	On Budget	30/08/2021



Legend	
On schedule	Green
Possible delay	Yellow
Delayed/on hold	Red



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 May 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. Councillor inductions cost less than budgeted and the forecast has been reduced by \$15k to reflect this. Waste Officer has now been employed and the forecast has been reduced by \$52k to reflect that vacancy period.

Capital

The cardboard baler has been delivered and is due to be commissioned in June.

Solar project is currently out for quote.

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 been awarded, with 3 of 5 invoices received. An amount of 20% has been withheld until completion of project and acquittal. \$50k has not been allocated and has carried forward to the 2021-22 Budget.

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).



Three projects have commenced, being the Early Years Education Capacity study, the indigenous garden and the Climate Action Plan.

The Great Victorian Rail Trail strategic development plan is currently out for quote. Plan is expected to be completed in the 2021-22 year.

Carry Forward Projects

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

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

Type of Application	
Dwelling (with shed/outbuilding 3)	5
Construction of shed/outbuilding	9
Use & development of a second dwelling	1
Use of land for animal husbandry (cat breeding)	1
Development of restaurant and reduction in carparking	1
Buildings & works detached studio	1
Earthworks	1
Buildings & works extension to existing supermarket & removal of easement	1
Amendment to permit – Use of land for contractors depot, storage shed & office building	1
Amendment to permit – Two lot subdivision & development of industrial shed	1
Amend common boundary	1
Two lot subdivision – boundary realignment	1
Buildings & works associated with a dwelling extension & outbuilding	1
Total Planning Applications Lodged	25

Planning Applications Determined

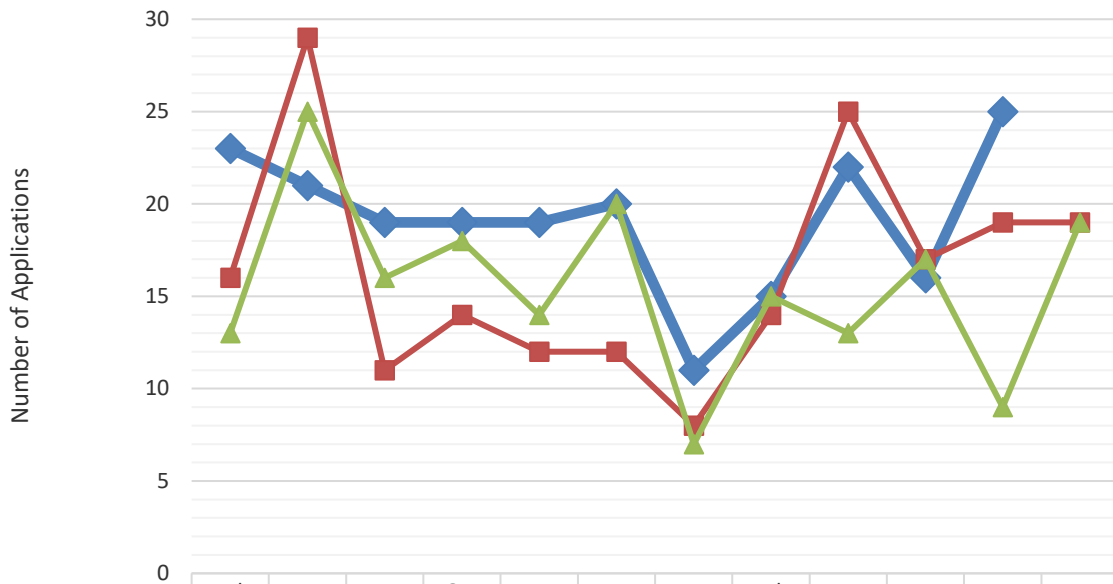
Applicat ion Number	Application Type	Property Address	Total Applications Determined	Applications Withdrawn/ Refused/Lapsed
A005/21	Section 173 Assessment	20 The Entrance Mountain Bay	1	
P005/21	Use & development of a dwelling in farming zone	1846 Maroondah Hwy Bonnie Doon	1	
P012/21	Development of a dwelling	74 Cinnabar Lane Jamieson	1	
P018/21	Use & development of a second dwelling & outbuilding	10 Young Street Bonnie Doon	1	
P022/21	Development of land for agricultural shed	Maroondah Hwy Merton	1	
P022B/20	Boundary realignment	8 Timothy Lane Mansfield	1	
P025/21	Use & development of dwelling & outbuilding	729 Sonnberg Drive Bonnie Doon	1	
P029/21	Development of dwelling & outbuilding	110 Drakes Hill Road Mansfield	1	



P030/21	Buildings & works extension to existing dwelling	288 Byrne Lane Barwite	1	
P032/21	Use of the land for service industry – commercial laundry	195 Mt Buller Road Mansfield	1	
P034/21	Development of a dwelling	7 Mountain Rise Merrijig	1	
P035/21	Development of dwelling & outbuilding	26 Eagles Lane Bonnie Doon	1	
P036/21	Construction of dwelling in Significant Landscape Overlay	672 Buttercup Road Merrijig	1	
P041/21	Use of the land for on premises liquor licence	678 Piries Goughs Bay Road Goughs Bay	1	
P042/21	Development of outbuilding	1 Alpine Ridge Dve Merrijig	1	
P114/20	Use & development of dwelling & outbuilding	105 Banumum Rd Mansfield	1	
P118/20	Use & development for dwelling in association with agriculture, business signage, reduction in carparking	771 Dry Creek Road Ancona	1	
P121/20	Use & development of the land for a dwelling & outbuilding	376 Mt Battery Road Mansfield	Refused	1
P126/20	Use & development of the land for dwelling & shed	90 Lockharts Road Bonnie Doon	1	
P167036 A/20	Two lot subdivision	28 Purcells Road Merrijig	1	
P169246 B/21	Three lot subdivision of building	63 High Street Mansfield	1	
P172867 T/21	Seven lot subdivision	12 Hunter St Mansfield	1	
V016/21	Buildings & works dwelling extension & outbuilding	25 Merinda Way Mansfield	1	
V017/21	Construction of agricultural shed	37 Tanners Lane Bonnie Doon	1	
V018/21	Construction of outbuilding	319 Coles Road Woodfield	1	
	Total applications determined/ withdrawn/ Refused/lapsed		24	1

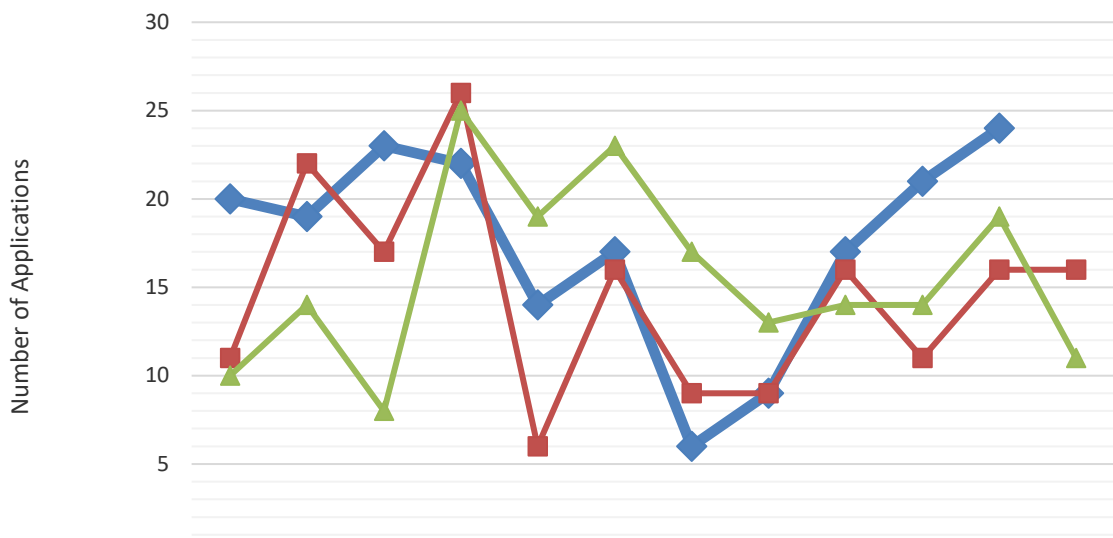


Lodged Applications Yearly Comparison



	Jul	aug	sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2020-2021	23	21	19	19	19	20	11	15	22	16	25	
2019-2020	16	29	11	14	12	12	8	14	25	17	19	19
2018-2019	13	25	16	18	14	20	7	15	13	17	9	19

Issued Applications Yearly Comparison



	Jul	aug	sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2020-2021	20	19	23	22	14	17	6	9	17	21	24	
2019-2020	11	22	17	26	6	16	9	9	16	11	16	16
2018-2019	10	14	8	25	19	23	17	13	14	14	19	11



Other Planning Consents & Enquiries

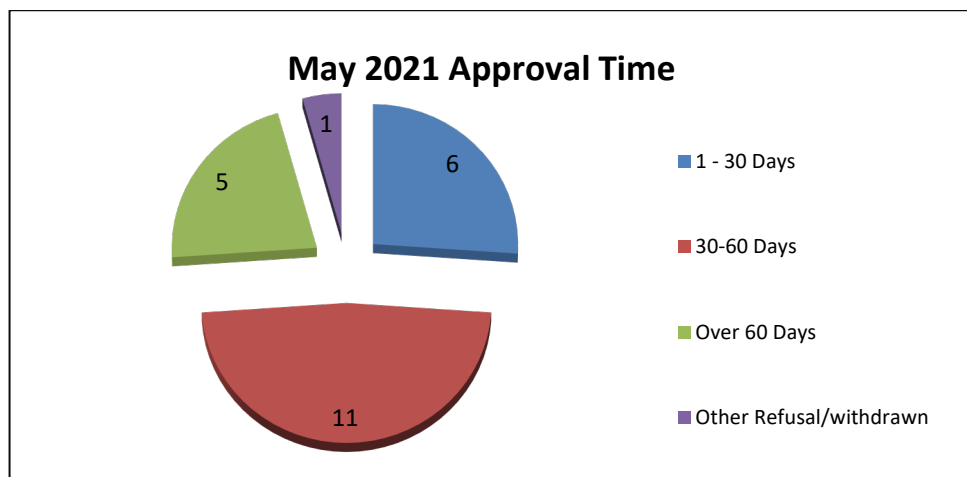
Secondary Consent (amended plans)	2
Statement of Compliance	2
Permit conditions met (endorse plans)	2
Extension of time	1

Certification Applications Lodged for the Month of April

Application No	Date Lodged	Type	Location	Application Stage
S174877P/21	18/5/21	Certification multi lot (18 lots)	Stoneleigh Road – Merinda Way Mansfield	On referral
S175208B/21	18/5/2021	Boundary Realignment	100 Donaldsons Road Ancona	Under assessment
S17555C/21	21/5/2021	Consolidation to one lot	169 Monkey Gully Road Mansfield	Approved
S17594A/21	27/5/2021	Consolidation to one lot	2 Main Street Maindample	Approved
S175917J/21	27/5/2021	Certification multi lots (13)	Lot A Donovans Way Mansfield	On referral
S175939M/21	28/5/2021	Certification 2 lots	304 Dead Horse Lane Mansfield	On referral

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								20
31 - 60 days	1	1	3	9	11								25
Over 60 days	5	4	8	4	5								26
Withdrawn / Permit not req. / Lapsed/Refused		1	1	3	1								6
Number of applications finalised	6	10	17	21	22								77



**5. BUILDING SERVICES****Monthly Comparative Value of Building Permits Lodged**

	2020-2021	2019-20	2018-19
JUL	\$5,961,408	\$4,550,498	\$2,676,220
AUG	\$4,725,992	\$6,183,063	\$4,610,305
SEP	\$3,762,200	\$5,109,519	\$3,471,180
OCT	\$5,004,259	\$7,894,620	\$8,387,850
NOV	\$7,120,839	\$3,637,916	\$9,182,342
DEC	\$4,719,391	\$5,707,703	\$2,218,114
JAN	\$3,123,763	\$3,067,587	\$4,662,208
FEB	\$6,112,124	\$4,674,115	\$5,154,596
MAR	\$9,445,321	\$11,029,109	\$5,249,817
APR	\$7,839,393	\$2,128,375	\$4,275,654
MAY	\$6,110,689	\$2,255,561	\$3,190,061
JUN		\$6,691,999	\$3,745,818
TOTAL	\$63,925,379	\$62,930,065	\$56,824,167

Monthly Comparison of Permits Lodged for Dwellings

	2020-2021		2019-20		2018-19	
	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total
JUL	14	14	16*	16	8	8
AUG	10	24	11	27	14	22
SEP	7	31	11	38	10	32
OCT	8	39	25	63	16	48
NOV	12	51	9*	72	18	66
DEC	9	60	16	88	6	72
JAN	6	66	6	96	12	84
FEB	17	83	10	106	12	96
MAR	20	103	9	115	8	104
APR	18	121	7	122	14	128
MAY	12	133	5	127	10	138
JUN			10	137	10	148
TOTAL	133		137		148	



Value of Building Permits Lodged with Council

Type	Number	Value
RESIDENTIAL* (9 Urban 3 Rural)	12	\$3,964,045
ALT & ADDITIONS	2	\$38,288
DOMESTIC SHEDS & CARPORTS	16	\$500,856
SWIMMING POOLS & FENCES	1	\$47,500
COMMERCIAL & PUBLIC AMENITIES	3	\$1,560,000
TOTAL COST OF BUILDING WORKS	34	\$6,110,689

6. REGULATORY SERVICES

Septic Applications Lodged, Approved and Issued for the Month

	Applications Lodged	Permits to Install Issued	Permits to Use Issued
JUL	9	4	2
AUG	11	11	5
SEP	5	15	10
OCT	7	5	0
NOV	6	7	11
DEC	2	8	5
JAN	6	4	4
FEB	3	4	6
MAR	4	4	8
APR	5	3	3
MAY	9	8	2
JUN			
TOTAL	67	73	56



Septic Applications Lodged

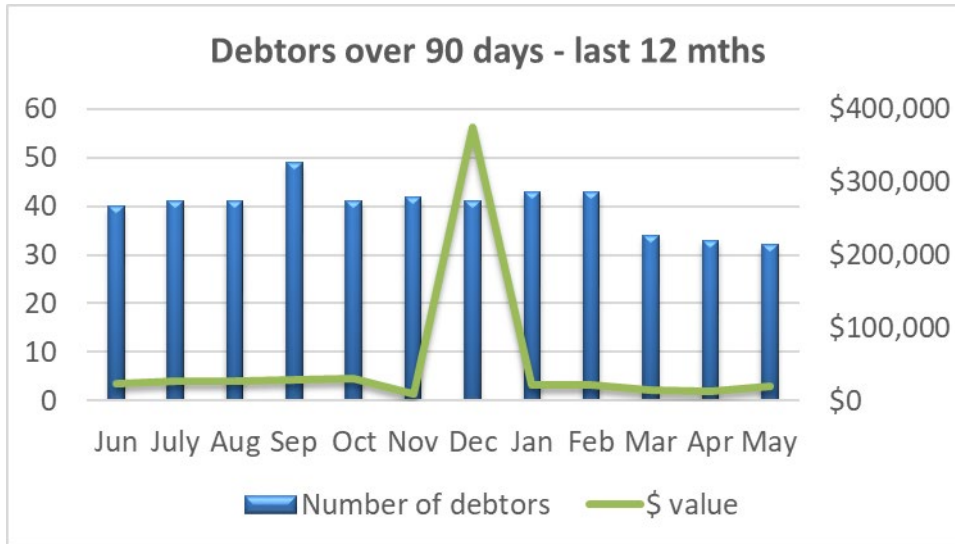
	2020-2021		2019-20		2018-19	
	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total
JUL	9	9	10	10	4	4
AUG	11	20	11	21	6	10
SEP	5	25	4	25	7	17
OCT	7	32	10	35	9	26
NOV	6	38	4	39	14	40
DEC	2	40	5	44	8	48
JAN	6	46	1	45	3	51
FEB	3	49	5	50	9	60
MAR	4	53	6	56	5	65
APR	5	58	4	60	9	74
MAY	9	67	3	63	8	82
JUN			8	71	3	85
TOTAL	67		71		85	



7. REVENUE SERVICES

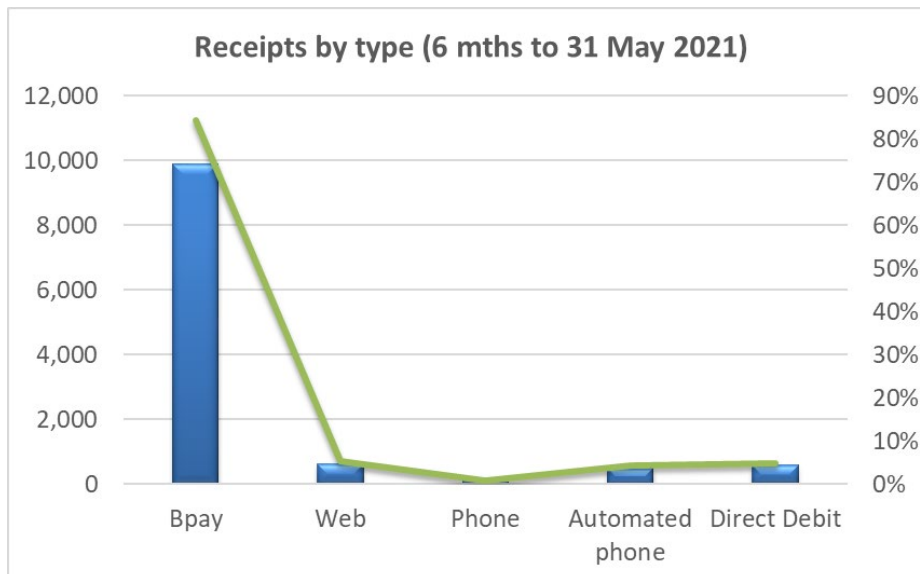
Debtors

The number of debts outstanding over 90 days has declined to 32. 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 May 2021 is \$20k.



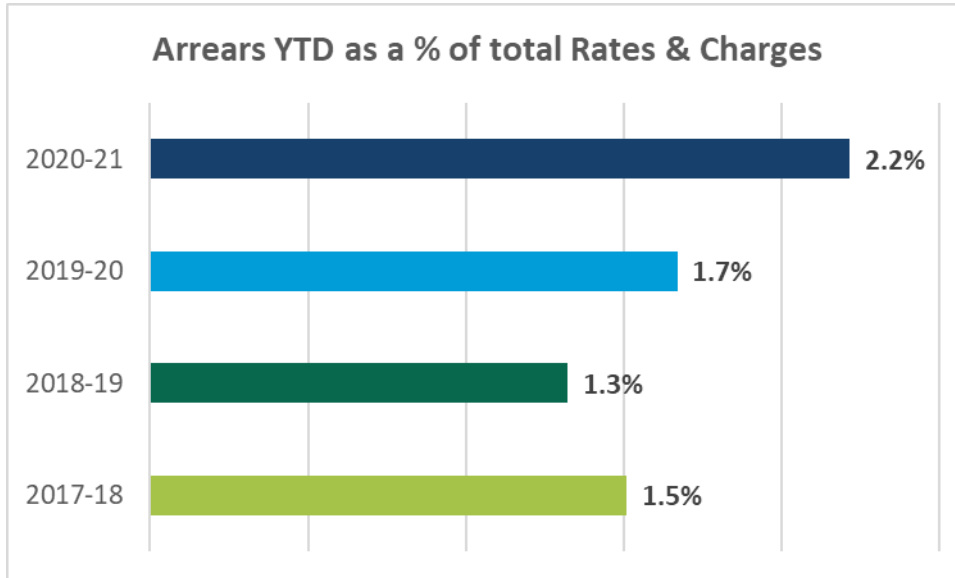
Payment of Rates

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



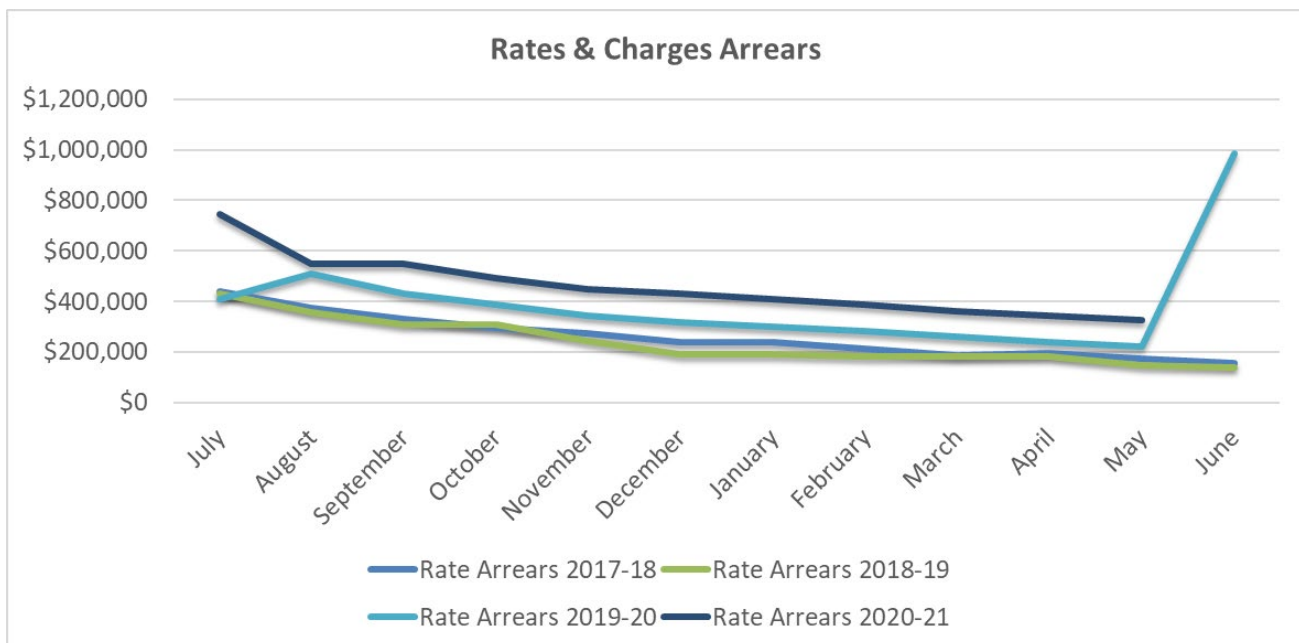


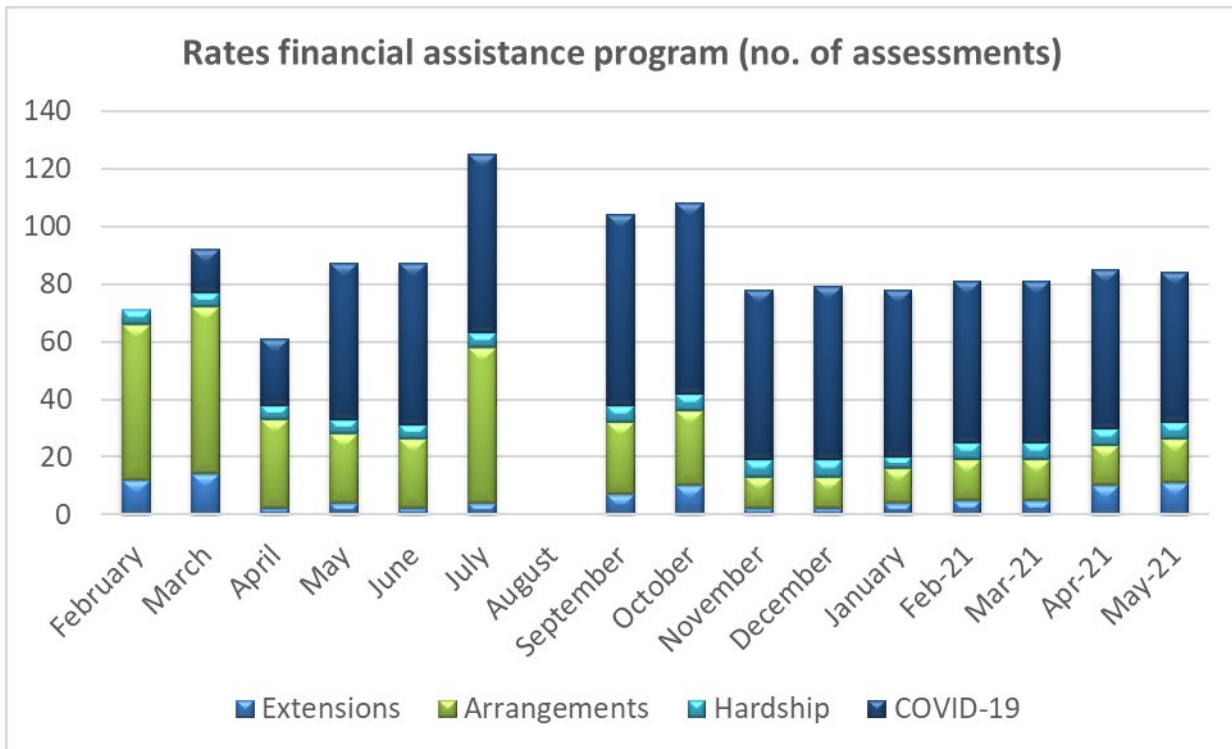
Rates and charges in arrears are shown below. The level of arrears continues to decline over the financial year toward 30 June 2021, consistent with prior year trends, however the level of arrears is \$100k (47%) higher than at the same time in the prior year. At 31 May 2020 arrears of \$222k equated to 1.7% of rates and charges for the year 2019-20. Now at 31 May 2021, arrears of \$326k equate to 2.2% of rates and charges invoiced for 2020-21.



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.

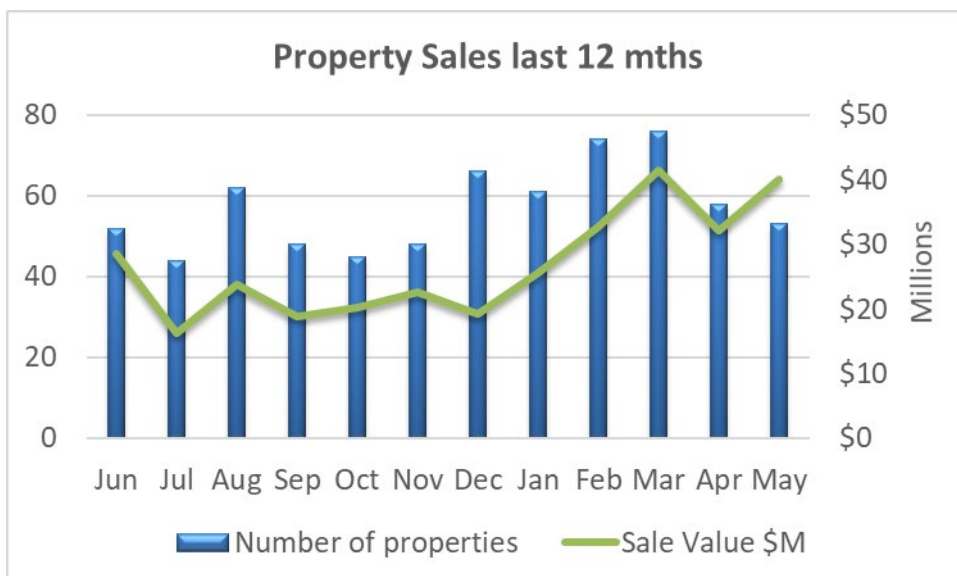
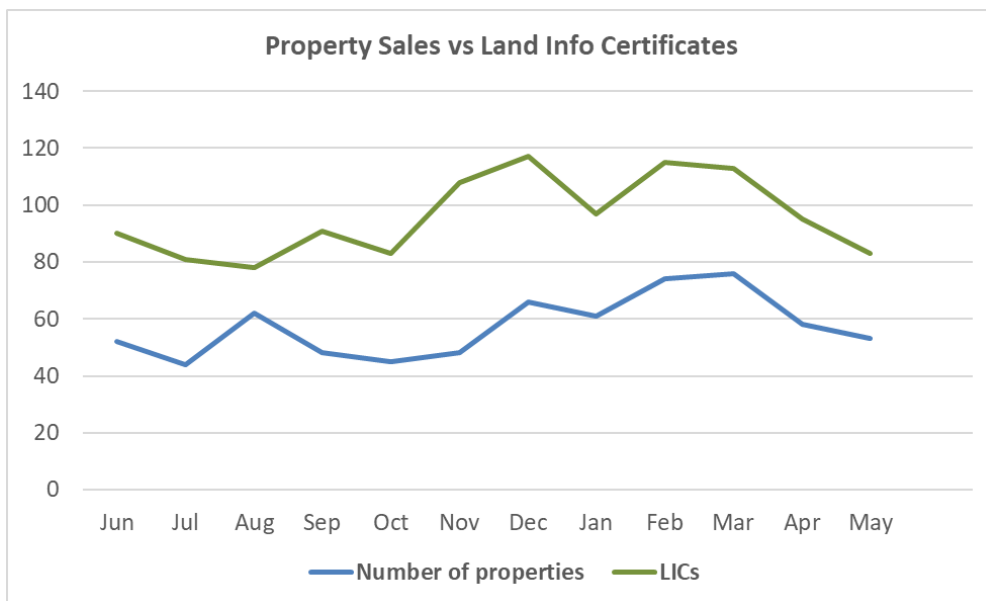
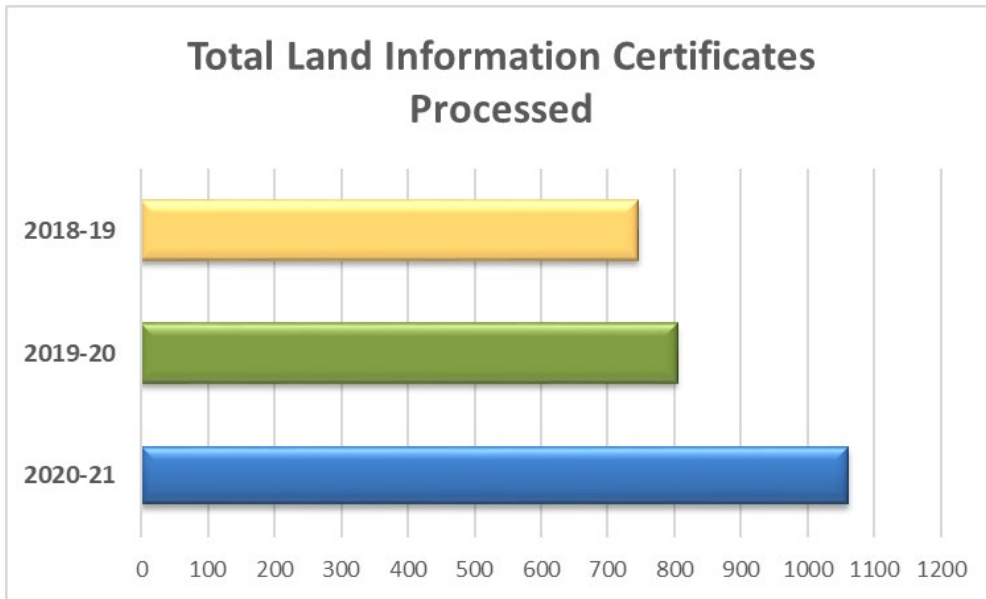




Property sales data

The number of Land Information Certificates (LICs) processed annually (and as at 31 May 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 at the May Council Meeting 2021**

No. of Confidential Reports	Comments
5	4 of these reports related to confidential contractual information. 1 report was the CEO annual performance review.

Confidential Reports - Financial Year to Date

Month	No. of Confidential Reports	Year to Date
July 2020	0	0
August 2020	0	0
September 2020	8	8
October 2020	0	8
November 2020	0	8
December 2020	1	9
January 2021	2	11
February 2021	1	12
March 2021	0	12
April 2021	0	12
May 2021	5	17
June 2021		
TOTAL	17	17

Freedom of Information (FOI) Requests received in May 2021

No. of FOI Requests	Comments
0	We received no FOI request in May 2021.

Freedom of Information Requests – FOI – Financial Year to Date

Month	No. of FOI Requests	Year to Date
July 2020	0	0
August 2020	0	0
September 2020	0	0
October 2020	0	0
November 2020	1	1
December 2020	2	3
January 2021	0	3
February 2021	0	3
March 2021	1	4
April 2021	0	0
May 2021	0	0
June 2021		
TOTAL	4	4

**9. COMMUNITY HEALTH AND WELLBEING****MATERNAL & CHILD HEALTH**

	May 2021	2020-2021 YTD
Birth Notifications	7	68 (72 new enrolments as newborns not all Mansfield birth notifications – moved shire)
Key Ages & Stages (KAS) visits	55	656
Groups	6	48.5
Flexi Hours	27.92	332.4 hrs
Child Referrals	15	142
Maternal Referrals	2	29
Counselling requirement	62	301
Family Violence:		
• Consultations	2	11
• Counselling sessions	4	20

Sleep and Settling Program - outreach has commenced in May

- Achieved 15.6hrs 1:1 with parents with very favourable response from participants.
- Small group sessions are on hold until we have completed our face to face training. There has been poor uptake of the group sessions in other LGA's who have already commenced. We are reviewing our implementation plan.

On Track! MCH has exceeded the previous years' service delivery targets in birth notifications, KAS visits, groups, Child referrals, counselling sessions, FV consultations and FV counselling sessions.



FINANCIAL COUNSELLING

	Hours	Clients
May 2021	28.5	14
2020/21	295	85

Client presenting issues

- FYTD – more than average number of clients disclosing family violence (historic &/or current)

Administrative: completion of forms, general	1
Administrative: taxation preparation	1
Debts: payment arrears: credit card, store card	1
Debts: payment arrears: personal loan	1
Debts: payment arrears: phone, internet	1
Debts: payment arrears: rates	1
Debts: payment arrears: utilities	3
Disputes/issues: banking	1
Disputes/issues: Centrelink	2
Family violence: history of	2
Family violence: present	2
Financial & Household: bills not paid - services being w/drn	1
Financial & Household: budgeting & financial mangement	8
Financial & Household: food insecurity	1
Housing: Assistance & transition	1
Income: emergency relief application	6
Relationships: Separation, divorce	1

INTEGRATED FAMILY SERVICES

Integrated Family Support and Case Management - May 2021

IFS has been working intensively with 17 families from across the Shire. Further to this, they have supported 12 families who required short term support, information and/or assistance. IFS has also been engaged in 12 projects that are designed to improve the processes and outcomes of the program for the families that we support.



HEALTH PROMOTION

Health and wellbeing continued to support the RESPOND project.

- The Active Footpath Project which is now nearing completion. The Active Footpath stickers are being printed and will be placed on designated footpaths.
- The RESPOND webpage is now complete. This website will complement the RESPOND project and will be collaboratively managed by Council and Mansfield District Hospital. <https://www.mansfieldrespond.org.au/>

Facilitation of the Early Years Educators Network meeting (20 May) with a strong presence of local early year’s providers and representation from Department of Education and Training. Local planning for 2022 3 year old funded kindergarten rollout, service models and School Readiness funding were deliberated.

AGED CARE SERVICES

Service Hours Delivered May 2021

* Commonwealth Home Support Programme
 *Brokerage
 *HACC PYP

Service	Funding Category	No. Staff	No. Clients	No. Hours	Total Hours	Programme Hours
HOME CARE	BaptCare	9	8	27	424.5	HACC 18.25 CHSP 304.50 Brokerage 101.75
	Cooinda	2	1	2		
	Commonwealth Home Support Programme	13	141	304.5		
	Community Interlink Shepparton	5	4	14.5		
	EML on Behalf of Worksafe	2	1	2		
	HACC	7	8	18.25		
	Latrobe Community Health Service Ltd	3	1	4		
	North East Health Wangaratta	9	5	10		
	VHC	9	8	32.5		
Villa Maria	6	3	9.75			
PERSONAL CARE	BaptCare	9	4	26.5	202.25	HACC 14.50 CHSP 70.25 Brokerage 117.50
	Commonwealth Home Support Programme	13	18	70.25		
	Community Interlink Shepparton	7	3	22		
	HACC	6	4	14.5		
	Latrobe Community Health Service Ltd	3	1	4		
	North East Health Wangaratta	8	3	7		
	VHC	9	3	23.5		
	Villa Maria	11	3	34.5		
RESPITE CARE	BaptCare	3	2	15	76	CHSP 34 Brokerage 42
	Commonwealth Home Support Programme	5	5	34		
	North East Health Wangaratta	2	1	6		
	Lets Get Care Self Managed	2	1	11		
	Community Interlink Shepparton	5	3	10		
FOOD SERVICES	Total Meals for May 2021				498	
PLANNED ACTIVITY GROUP - Core	BaptCare	1	1	30	247.5	13.5 CHSP 192 Brokerage 30
	Commonwealth Home Support Programme	1	14	192		
	HACC	1	2	13.5		
PLANNED ACTIVITY GROUP - High					2	CHSP High 12
	Commonwealth Home Support Programme	1	2	12		
INDIVIDUAL SOCIAL SUPPORT	Commonwealth Home Support Programme	1	1	2	2	CHSP 2
	Community Interlink Shepparton	1	1	2	2	Brokerage 2
TRANSPORT	Transport Medical Appointments	1	1	2	2	
	Social Support Transport	1	15	68	68	
					Total Hours	1522.25
						CHSP 447.75
						HACC 46.25
						Brokerage 293.25
						Transport 70



YOUTH SERVICES

L2P Program May 2021

Active learners	10 learners in the program	6 professional lessons 4 new learners all have been interviewed and are waiting for professional lessons.
Active mentors	10 Active mentors 31 logged hours	A new mentor has been interviewed awaiting a training date. A new professional driver will soon be operating out of Mansfield. Currently completing paperwork to meet obligations to be included in the L2P Program.
L2P Vehicle	Fleet vehicle is in use	A loan car from Martin's garage pending
Program targets	Maintaining quarterly targets for Vic Roads as per our funding agreement.	Planning to celebrate 10 years of L2P in Mansfield this June.

CASI

Organisation of Volunteer morning tea – postponed due to COVID restrictions

Recruitment of 2 new volunteers

Supporting the Community Development Team with the Connecting Communities project.

Visiting community groups to ensure they are aware of the *CASI Quick Activation grants* and to keep an eye out for application notices

Supporting Meals on Wheels with delivery assistance.

Attachment 1

Mansfield Shire Council

New Initiatives 2020-21

For Period Ending May 2021

Project	2020-21 Total Updated Budgets	2020-21 YTD Updated Budgets	2020-21 YTD Actuals	YTD Variance Updated Budget	YTD Percentage Variance Updated Budget	2020-21 Total Forecasts
COUNCIL FUNDED new initiatives						
Operating						
Service Review: Community and Home Care	65,000	59,554	23,600	35,954	60%	65,000
Service Review: Visitor Servicing	30,000	30,000	-	30,000	100%	30,000
Staff resources: Waste officer (1FTE, Band 5) \$78,055	171,097	154,643	104,080	50,563	33%	119,097
Masterplan: Resource Recovery Centre	30,000	27,489	13,083	14,406	52%	45,000
Council Plan workshops	60,000	60,000	28,500	(31,500)	-53%	60,000
Councillor induction	30,000	30,000	14,273	(15,727)	-52%	15,000
Total OPERATING INITIATIVES	386,097	361,686	183,536	178,150	49%	334,097
Capital						
Upgrade irrigation in the High Street median	50,000	50,000	42,425	7,575	15%	42,426
Outlying communities infrastructure fund	100,000	100,000	24,000	76,000	76%	50,000
Lords Pavillion	3,700,000	3,700,000	35,335	3,664,665	99%	35,335
Botanic Park Playground	667,079	667,079	385,450	281,629	42%	561,000
Mansfield Recreation Reserve - nets behind goals	75,000	75,000	-	75,000	100%	49,000
Solar panels on Council Buildings \$30,000	108,500	81,375	16,232	65,143	80%	101,863
Cardboard baler	90,000	90,000	-	90,000	100%	83,901
Library RFID: Smart Return Bin	7,632	7,632	-	7,632	100%	7,632
Total CAPITAL INITIATIVES	4,798,211	4,771,086	503,442	4,267,644	89%	931,157
Total COUNCIL FUNDED new initiatives	5,184,308	5,132,772	686,978	4,445,794	87%	1,265,254

Mansfield Shire Council

New Initiatives 2020-21

For Period Ending May 2021

Project	2020-21 Total Updated Budgets	2020-21 YTD Updated Budgets	2020-21 YTD Actuals	YTD Variance Updated Budget	YTD Percentage Variance Updated Budget	2020-21 Total Forecasts
EXTERNALLY FUNDED new initiatives						
Strategy: Climate Action Plan	30,000	27,489	-	27,489	100%	30,000
Great Victorian Rail Trail Strategic Development Plan implementation year 1 of 4	38,670	35,431	-	35,431	100%	38,670
Feasibility Study: Early Years Education Capacity	41,200	37,752	27,273	10,479	28%	41,200
Indigenous Garden at Mansfield Botanic Park (in partnership with Ghadaba)	61,925	61,925	14,877	47,048	76%	16,002
Total new initiatives FUNDED EXTERNALLY (through grants)	171,795	162,597	42,150	120,447	74%	125,872

CARRY FORWARD new initiatives from 2019-20

Operating

Digital Transformation Strategy \$37,716	52,716	48,301	46,927	1,374	3%	52,716
Community Vision and Community Engagement	50,000	50,000	10,440	12,503	25%	50,000
High Street West Drainage Study	76,063	76,063	111,160	(35,097)	-46%	102,463
Tablet purchases for in-field Assetic integration	23,000	23,000	10,105	12,895	56%	13,000
Planning Strategy (Mansfield 2040) \$156,198 / Commercial & Industrial Land Use study \$33,373 / Statutory Planning service review \$42,830	232,401	212,949	103,831	109,118	51%	238,485
Open Space Strategy \$40,000	40,000	40,000	158,138	(85,568)	-214%	40,000
Total CARRY FORWARD initiatives	474,180	450,313	440,600	9,713	2%	496,664