

CEO Monthly Report

June 2023



Mansfield Shire

1. Customer Service

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

CRMS statistics for the month of June show 116 customer requests registered with 32 requests remaining open and 84 being closed during the month.

One complaint was received for June 2023. This was an expression of dissatisfaction with council's service provision due to a tree on a road reserve that had fallen on to the customer's neighbour's fence and gate. .

Resolution - Council's arborist and Manager Field Services met with the customer and their neighbour on site and agreed to prune and weight reduce the tree and remove the dead branches. The customer was satisfied with the outcome.

The majority (52%) of total requests opened were for Road Maintenance (Field Services). Road Maintenance (Field Services) requests consisted of (in order of frequency):

- ▶ Roads/potholes,
- ▶ Drainage,
- ▶ Parks and Gardens
- ▶ Limb/tree removal,
- ▶ Signs,
- ▶ Bridges.

Local Laws (31%) was the second largest group. Local Laws Requests consisted of (in order of frequency):

- ▶ Lost, Stray and Wandering animals,
- ▶ Dumped rubbish,
- ▶ Barking Dogs
- ▶ Euthanasia of injured wildlife,
- ▶ Parking,
- ▶ Cat Trap Register.

At the time of the report there were 2 overdue service requests. Overall organisation performance for the month is 97%. This is the highest level of performance achieved to date and is an excellent effort by officers across the organisation. The performance level is calculated from the total number of requests received and addressed or open/pending in the month as a percentage of the total requests received. This measures Council's response within the timeframes of the Customer Service Charter.

Department	Total Events	Events Closed	Open	Open Overdue	Pending	Pending Overdue
Records and Customer Service	2	1	0	0	0	1
Engineering Services	11	2	2	0	7	0
Local Laws	36	22	4	1	8	1
Parks and Garden Services	7	6	1	0	0	0
Road Maintenance	60	52	2	0	6	0
Total	116	84	8	1	21	2

Complaints Versus Requests

June	
	Total
Requests	116
Complaints	1

Total CRMS for the Financial Year 2022/23

Department	Total Events	Events Closed	Open	Open Overdue	Pending	Pending Overdue
Field Services	1166	1162	0	4	0	0
Local Laws	506	505	0	1	0	0
Council Properties & Buildings	313	313	0	0	0	0
Engineering	172	157	4	11	0	0
Waste	44	44	0	0	0	0
Customer Service	40	40	0	0	0	0
OH&S Risk	35	35	0	0	0	0
Cemetery	25	19	0	6	0	0
Environmental Health	22	20	0	2	0	0
Finance	11	11	0	0	0	0
Governance Risk	11	10	0	0	0	1
Building	6	6	0	0	0	0
Phone Messages	6	6	0	0	0	0
Planning	5	4	0	1	0	0
Tourism & Economic Develop	4	4	0	0	0	0
Community Services	3	3	0	0	0	0
Executive Services	3	2	0	1	0	0
Vehicles	1	1	0	0	0	0
Total	2373	2342	4	26	0	1

Overall organisation performance for the year is 98.9%.

Definitions of the tabs:

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

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

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

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

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

2. Governance

Confidential Reports at June 2023 Council Meetings

No. of Confidential Reports	Comments
1 (27 June 2023)	<ul style="list-style-type: none"> Bank Contract Re-tender

Confidential Reports - Financial Year to Date

Month	No. of Confidential Reports	Year to Date
July 2022	1	1
August 2022	1	2
September 2022	0	2
October 2022	2	4
November 2022	1	5
December 2022	2	7
January 2023	1	8
February 2023	0	8
March 2023	3	11
April 2023	3	14
May 2023	3	17
June 2023	1	1
TOTAL	18	18

Freedom of Information Requests (FOI) received in May 2023

No. of FOI Requests	Comments
2	<ol style="list-style-type: none"> Councilwatch requesting Australian Local Government of Australia (ALGA) Conference Expenses Councilwatch requesting Staff Satisfaction Surveys

Freedom of Information Requests – FOI – Financial Year to Date

Month	No. of FOI Requests	Year to Date
July 2022	2	2
August 2022	1	3
September 2022	0	3
October 2022	0	3
November 2022	0	0
December 2022	0	0
January 2023	0	0
February 2023	3	6
March 2023	1	7
April 2023	2	9
May 2023	4	13
June 2023	2	15
TOTAL	15	15

3. Capital Works

Project	Budget (\$)	Comments	Budget Status	Estimated Completion Date
Buildings				
Bonnie Doon Community Centre	3,764	Renewal of air-conditioning system complete. Small budget overspend offset by savings on other projects.	Above Budget by >10%	Complete Nov 2022
Council Building Renewal - Shire Offices - Depot - Family & Children's Centre	364,189	Repair and replacement of plumbing, electrical, roofing, and other works across several Council buildings. Shire Office and Family & Children's Centre construction works completed. Depot wash bay roof carry forward proposed.	On Budget	2023/24
Recreational facilities	50,000	Update of the design of Lords Reserve Pavilion. Contract awarded for design services. Design underway, completion expected in July 2023.	On Budget	2023/24
Public Toilets -Merrijig Planning & Design -Mansfield Rec Reserve Playground	55,000	Merrijig public toilet potentially collaborate with Hunt Club with their new development in the future, no work required. Mansfield Recreation Reserve playground toilet renewal works completed in June.	On Budget	Complete June 2023
Jamieson Hall Solar	108,000	The Jamieson Community group are managing this project to install a solar array on the roof of the Jamieson Community Hall for bushfire resilience. Panels and battery bank now installed, new kerb and channel in Grey St delayed avoiding film crew works. Works have been delayed due to wet weather and will resume in October 2023 weather permitting.	On Budget	October 2023
Mansfield Heritage Museum (Heritage Display Building)	1,280,836	Construction of the Mansfield Heritage Museum as part of the Station Precinct Masterplan. The Planning Permit has been issued. Stage 1 construction contract awarded to Hennessy Construction; work to commence in November 2023. Council has included a contribution to the project in the 2023-24 Budget, to allow for building construction cost escalation.	Above Budget by >10%	June 2024

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Project	Budget (\$)	Comments	Budget Status	Estimated Completion Date
Library Upgrade Fit-Out	15,000	Construction works completed and Library reopened on 16 May. Additional costs for library shelving (unbudgeted) offset by savings on other projects.	Above Budget by >10%	Complete May 2023
Bridges & Culverts				
Bridges & Culverts	620,133	Culvert and bridge rehabilitation on Rifle Butts Road, Old Tonga Road, Tolmie Street. Rifle Butts culvert included in IMPACT Route scope. Sawpit Gully Road: Completed. Old Tonga Road works: Completed mid-June. Tolmie Street culvert: Completed early June. Gooleys Bridge: Design completed mid-June – included in 2023-24 Budget for carry forward for completion of construction work.	On Budget	2023/24
Drainage				
Apollo St Drainage	870,000	Implementation of the Apollo Street drainage design plans. Initial works completed by Council's Field Services team due to difficulty attracting tenders. Consultant engaged for design review to enable re-tender – design completed. RFT in progress, closing late July. Project included in 2023-24 Budget to be carried forward for completion of construction works.	On Budget	2023/24
Mullum Wetlands Rejuvenation	120,000	Design for rejuvenation of wetland via removal of excess sediment and vegetation overgrowth. Two design stages include: 1.Sedimentation basin design; completed. 2.Rejuvenation design; Design review completed. Final design received in late June. Project included in 2023-24 Budget for carry-forward for completion of construction works.	On Budget	2023/24
Drainage Rehabilitation Inspect & Jet program	50,000	Inspection and jet cleaning of stormwater drainage network. CCTV inspection and rehabilitation work completed in early May.	On Budget	Complete May 2023
Miscellaneous Drainage	280,000	Identified drainage improvements across Mansfield Shire. Drainage improvement works completed at 26 The Avenue and 30 Outlook Drive, Jamieson. Design works for Rowe St and Ailsa St Mansfield complete. Drainage works in Jamieson delayed due to filming and	On Budget	October 2023

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Project	Budget (\$)	Comments	Budget Status	Estimated Completion Date
		recent wet weather – scheduled to resume in October; carry forward project.		
Open Space & Streetscapes				
Bonnie Doon Community Centre - BBQ & Shelter	15,000	Open space furniture and BBQ shelter renewal. Final cost forecast to be slightly above budget and will be offset by savings on other projects. Completed in May.	Above Budget by <10%	Complete May 2023
Mansfield Streetscapes	76,000	High Street irrigation works completed. Roundabout beautification works – contractor engaged and start delayed due to wet weather, expected completion early July 2023.	On Budget	July 2023
Street Lighting	88,000	Installation of street lighting at designated locations. Malcolm Street - completed. Family and Children Centre Carpark – completed. Street Lighting on intersection (Highton Lane / Monkey Gully / Rifle Butts) scope finalised, Tonkin engaged for design of grid powered lighting; included in IMPACT Route scope.	On Budget	Complete June 2023
Council Land & Reserves	153,789	Playground and open space improvements at pre-determined locations throughout Mansfield and outlying townships. Mansfield Tennis club playground installed. Woods Point playground ordered, install date mid-July. Open space improvements Native Title LUAA process completed in June, RFQ concluded and contract awarded for construction, start date pending wet weather. Carry forward included in 2023-24 Budget.	On Budget	2023/24
Bonnie Doon Streetscape Upgrades - Delivery	40,000	Community engagement & scope completed, RFQ for irrigation works completed, works awarded and underway. Water supply issues resulted in tank being required. Community engagement underway on location of tank. Works to resume weather permitting; carry forward proposed.	On Budget	2023/24
Pathways				
Asphalt Pathway rehabilitation	3,644	Renewal of asphalt pathways within the Shire. No priority works identified by field inspections. Complete.	On Budget	Complete
Gravel Pathway rehabilitation	118,218	Renewal of gravel pathways within the Shire. Works being	On Budget	June 2023

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Project	Budget (\$)	Comments	Budget Status	Estimated Completion Date
		delivered by Field Services team pending approval of Flood Support scope of works Great Victorian Rail Trail improvements community engagement in progress, final design received in June..		
Concrete Pathways	50,000	Renewal of concrete pathways within the Shire – Completed	On Budget	Complete
Malcolm Street Footpath Construction	237,919	Construction of shared path along the north side of Malcolm Street. Scope finalised and retendered – contract awarded to Ground Technique at May Council meeting. First stage of construction commenced in June, remaining works to resume in October. Included in 2023-24 Budget as carry forward.	On Budget	November 2023
Roads				
Kerb & Channel	77,609	Construction Completed.	On Budget	Complete
Re-Sealing	319,816	Construction Completed. Additional \$80k expenditure due to increased scope of renewal works required, offset by approx. \$100k savings on re-seal preparation program.	Above Budget by >10%	Complete
Car Park Resealing	31,363	Contract awarded to Boral with above re-sealing works, completed in June.	On Budget	Complete
Re-Seal Preparation Program	385,748	Pavement re-seal preparation works including patching and drainage improvements prior to resealing. Construction completed.	On Budget	Complete
Car Parks - New - High Street	600,000	Development of a car park off 34 High St Mansfield. Project developed in three stages: - 1. Design: Contract awarded to JCA Land Consultants. Concept design provided to Council for comment, feedback to be incorporated into final design expected mid-July. 2. Construction of Temporary Car Park; Construction Completed. 3. Construction of permanent car park solution; Procurement ready, to follow design. Carry forward for construction included in 2023-24 Budget and anticipate completion by December 2023.	On Budget	2023/24
Re-Sheeting	651,595	Construction completed.	On Budget	Complete

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Project	Budget (\$)	Comments	Budget Status	Estimated Completion Date
Road Upgrade Works	574,000	<p>Improved safety and amenity of identified road sections.</p> <ul style="list-style-type: none"> • Merrijig Primary School works completed by Field Services team to improve the road-side parking. • Ancona Road work completed with Re-sheeting program. • Rifle Butts Rd reconstruction included in IMPACT Route scope. • Old Tonga Rd – erosion issue and headwall repair contract awarded and works completed in May. • Shaw's Rd project - no priority works identified by field inspections. Complete. • Buttercup Rd intersection - construction completed. 	On Budget	Complete

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

4. New Initiatives

Project Initiative	2022-23 Budget	FTE	Project Update
Outlying Communities Infrastructure Fund Grant	\$50,000		Five applications for grant funding were received and Council endorsed three projects (Merton, Jamieson and Bonnie Doon) for funding. One project of \$10K has been funded and is complete. Funding has been distributed to the successful applicants.
Environment Program (Tree Planting & Education)	\$10,000		A permanent Environment Officer has been appointed and progressed this project in 2023. Saplings have been ordered and will be planted in Spring 2023.
Flood Mapping – Mansfield Township	\$25,000		This program is budgeted to cost a total of \$115k offset by \$90k grant funding. Grant funding has now been confirmed and tendering for this project is in progress.
New Staffing			
Community Connection Officer	\$41,500	0.50	This position has been filled and commenced September 2022. This is a fixed term position for a period of 12 months.
Onsite Wastewater Management Plan Implementation	\$54,480	0.50	Existing Onsite Wastewater Management Officer has accepted movement from 0.5 to 0.6 FTE and more recently to 0.8 FTE effective 16 January 2023. An additional 0.20 FTE position commenced February 2023 – initially commencing as 0.4 EFT for 6 months.
Roads Maintenance & Parks & Gardens	\$142,000	2.00	Both the Roads and Parks & Gardens ongoing positions have been appointed. These positions have assisted spreading the load on a continually increasing workload across both areas.

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

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

5. Statutory Planning

Planning Applications Lodged

App No.	Property Address	Proposal
P081/23	380 Hutchinsons Road Bonnie Doon 3720	Development of land for an outbuilding
P082/23	1942 Maroondah Highway Bonnie Doon 3720	Development of land for a domestic outbuilding
P083/23	4 Lightwood Court Merrijig 3723	Development of land for a dwelling
P084/23	2 Greenvale Lane Mansfield 3722	Use and development of land for a Child Care Centre and Indoor Recreation Facility (Indoor Swimming Pool), and a reduction of Car Parking Spaces
P085/23	1236 Mansfield Whitfield Road Bridge Creek 3723	Development of land for a domestic outbuilding
P086/23	72 Kidston Parade Mansfield 3722	Two (2) Lot Subdivision
P087/23	4937 Mansfield Woods Point Road Kevington 3723	Development of land for a domestic outbuilding
P088/23	103 High Street Mansfield 3722	Development of land for a Restaurant and a Liquor Licence
P089/23	92 Eagles Lane Bonnie Doon 3720	Development of land for a dwelling and outbuilding
P090/23	6 Christensen Street Sawmill Settlement 3723	Development of land for a dwelling
P091/23	114 Malcolm Street Mansfield VIC 3722	Twelve (12) Lot Subdivision
P092/23	24 Changue Road Merrijig 3723	Three (3) Lot Subdivision
P093/23	824 Maroondah Highway Merton 3715	Development of land for an agricultural shed
P094/23	141 Lakins Road Mansfield 3722	Multi-Lot Staged Subdivision (24 Lots)
P095/23	320 Ashwin Road Howqua 3723	Development of land for an agricultural shed
P096/23	Lot 1 Graves Road Mansfield 3722	Re-subdivision of land
P096A/14	45 McCormacks Road Merrijig 3723	Use of land for up to five outdoor events a year annually on an ongoing basis, and development of land for a shed
P097/23	98 Rifle Butts Road Mansfield 3722	Development of land for an extension to an existing dwelling
P098/23	1591 Mansfield Woods Point Road Piries 3723	Development of land for Rural Worker Accommodation
P099/23	155 Buttercup Road Merrijig 3723	Development of land for an outbuilding
P100/23	32 Chenery Street Mansfield 3722	Development of land for a second and third dwelling, and alteration of access to a road in the Principal Road Network
P101/23	16A Minerva Street Mansfield 3722	Two (2) Lot Subdivision
P102/23	26 Highton Lane Mansfield 3722	Use and development of land for a Child Care Centre
P103/23	214 Mountain Bay Drive Mountain Bay 3723	Use and development of land for a Place of Assembly (Fishing Competition) once annually
P104/23	54 Gilley Lane Barwite 3722	Three Lot Subdivision
P106/23	64-66 Ailsa Street Mansfield 3722	Alterations to the existing Heritage Building
Total Applications Lodged: 26		

Planning Applications Determined

App No.	Property Address	Proposal	Date Issued	Withdrawn/ Lapsed/ Refused/ Not Required
P007/23	46 Grimwade Lane Mansfield 3722	Development of a dwelling and two outbuildings	14/06/2023	
P008/23	315 Buttercup Road Merrijig 3723	Use and development of land for a dwelling and outbuilding	14/06/2023	
P009/23	232 Homepoint Drive Bonnie Doon 3720	Development of land for a dwelling and an outbuilding	16/06/2023	
P024/23	1032 Old Tolmie Road Barwite 3722	Development of land for an outbuilding	16/06/2023	
P032/23	94 Tolmie-Mahaikah Road Tolmie 3723	Development of land for a dwelling and two (2) outbuildings	14/06/2023	
P034/23	Lot 117A Kiernans Road Bonnie Doon 3720	Development of land for an agricultural shed	16/06/2023	
P035/23	961 Howes Creek Road Mansfield 3722	Development of land for two (2) outbuildings	16/06/2023	
P045/23	800 Mansfield Woods Point Road Mansfield 3722	Development of land for two (2) agricultural sheds	14/06/2023	
P051/23	65 Old Dry Creek Road Bonnie Doon 3720	Development of land for an outbuilding	16/06/2023	
P067A/2 2	295 Banumum Road Mansfield 3722	Development of land for a dwelling and removal of native vegetation	29/06/2023	
P069/23	141 Merinda Way Mansfield 3722	Development of land for an outbuilding	29/06/2023	
P073/23	233 Merinda Way Mansfield 3722	Development of land for an outbuilding ancillary to a dwelling	13/06/2023	
P080/23	961 Howes Creek Road Mansfield 3722	Development of land for an extension to an existing dwelling	29/06/2023	
P081/23	380 Hutchinsons Road Bonnie Doon 3720	Development of land for an outbuilding	27/06/2023	
P085/23	1236 Mansfield Whitfield Road Bridge Creek 3723	Development of land for a domestic outbuilding	27/06/2023	
P124/22	26 Highton Lane Mansfield 3722	Sixty-four (64) Lot Staged Subdivision and removal of native vegetation (53 trees)	27/06/2023	
P175/22	22 Purcell Drive Merrijig 3723	Development of land for a dwelling	16/06/2023	
P196/22	14 Chenery Street Mansfield 3722	Use and development of the land for Motor Repairs, alteration to access in a Transport Zone 2, and a reduction in car parking	13/06/2023	

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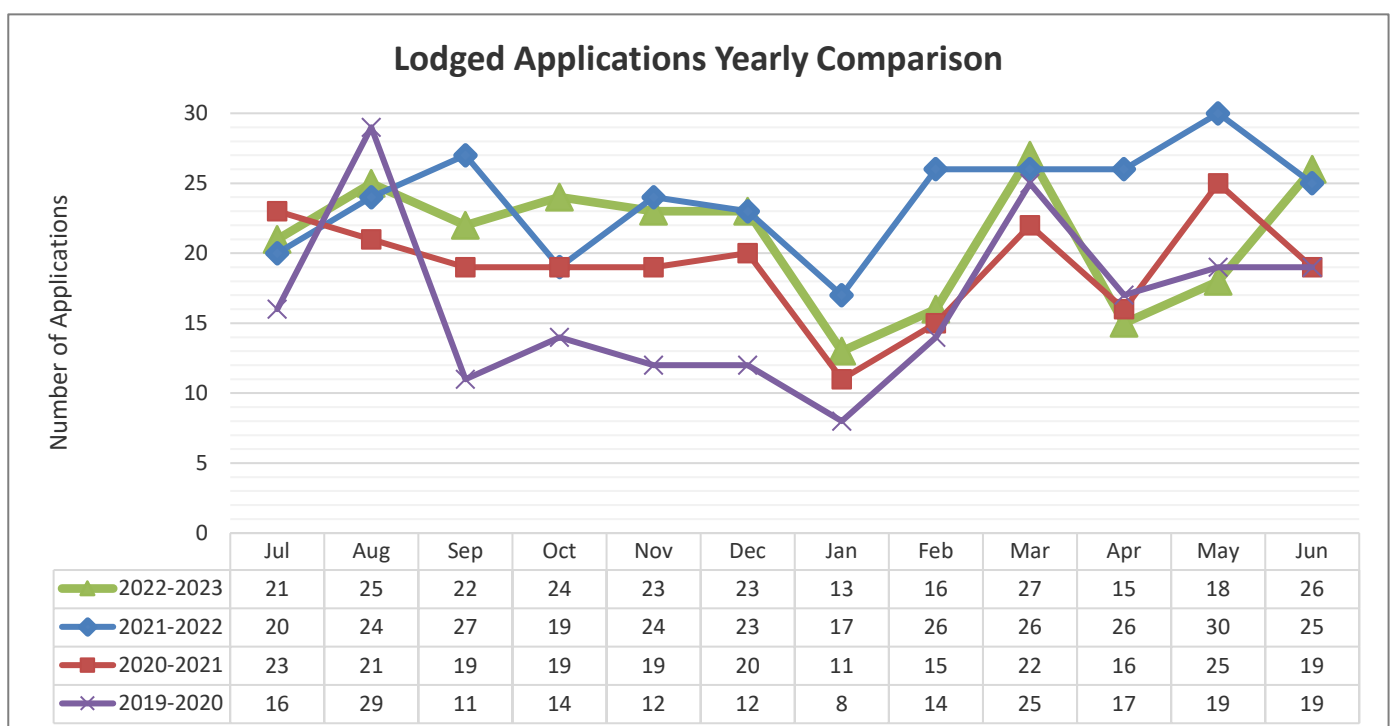
P203/22	64 Rifle Range Road Jamieson 3723	Development of land for extensions to two (2) existing outbuildings	16/06/2023	
P240/22	45 Eagles Lane Bonnie Doon 3720	Use and development of land for a dwelling and outbuilding	16/06/2023	
P241/22	76 Kiernans Road Bonnie Doon 3720	Subdivision of land into two (2) lots	14/06/2023	
Total Applications Determined:			21	

Certification Applications Lodged

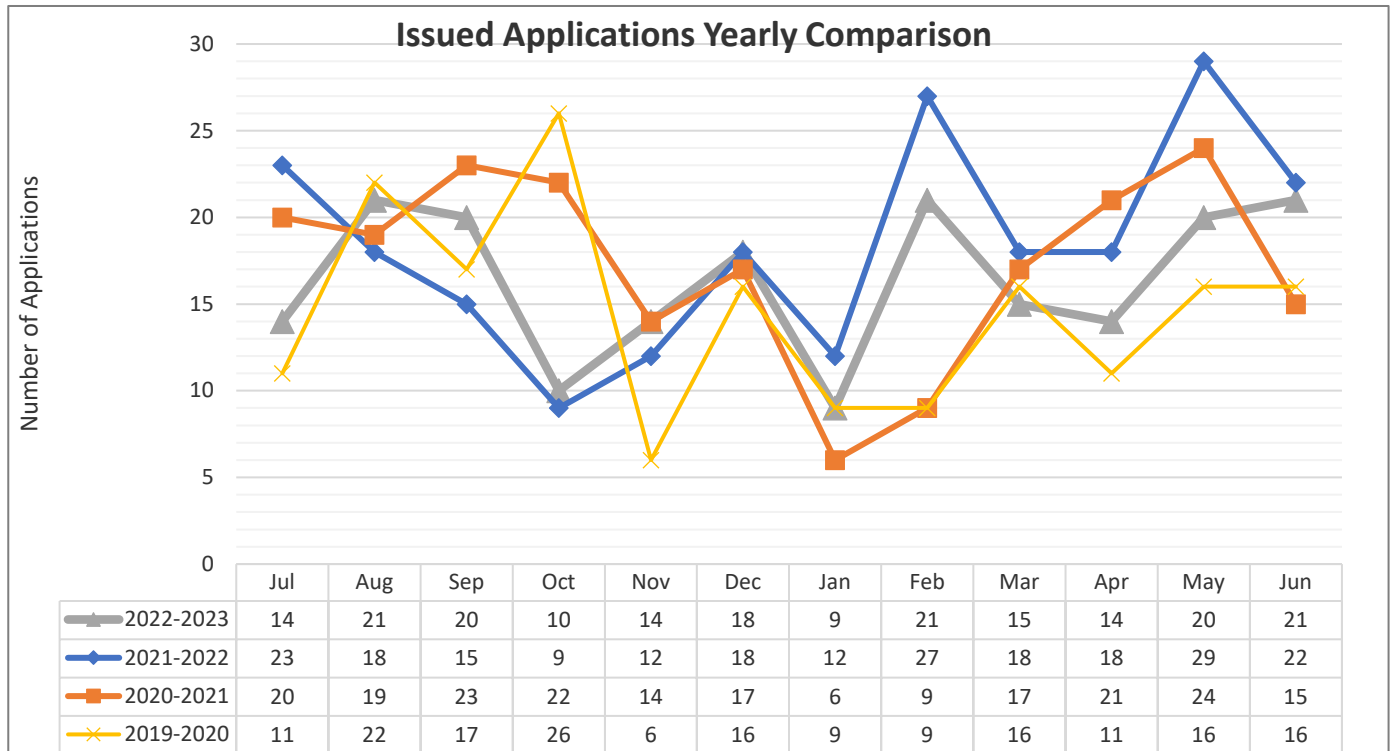
App No.	Property Address	Type	Date Lodged	Application Stage
S214037E/23	149 Old Tolmie Road Barwite	House lot excision	06/06/2023	On referral
Total applications received: 1				

Other Planning Consents & Assessments

Type of Request	Number Issued
Condition 1 plans and engineering plans for endorsement	1
Secondary Consent	4
Extension of Time	3
Written Planning Advice	2
Certification & Statement of Compliance	1
Assessment against a Section 173 Agreement	
Total applications Issued: 11	

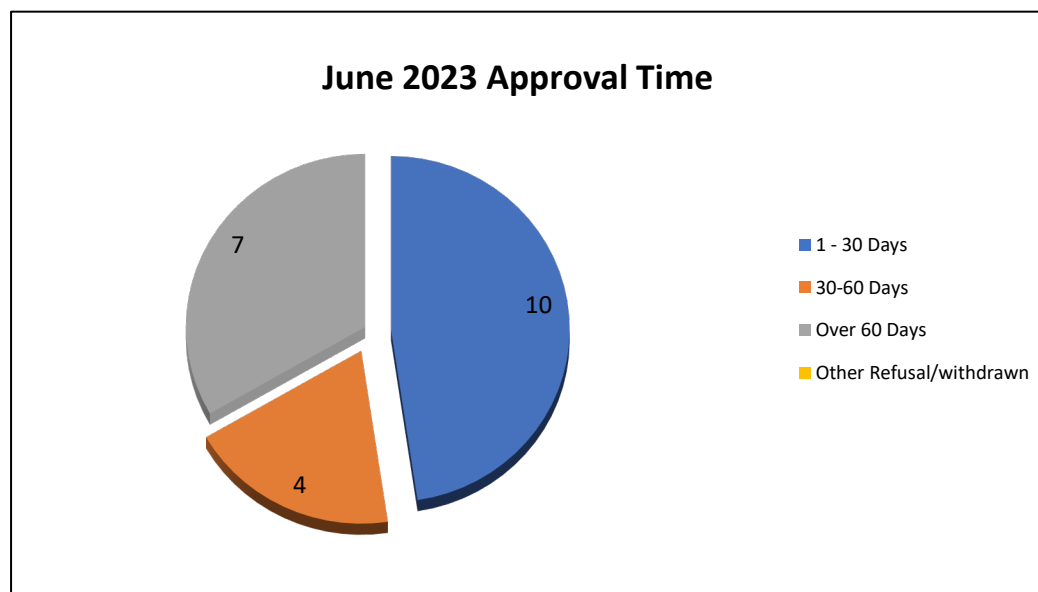


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Days Taken to Determine Planning Applications

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
1-30 days	4	7	7	4	9	10							41
31-60 days	3	8	2	4	5	4							26
Over 60 days	2	6	6	6	6	7							33
Withdrawn / Permit not req. / Lapsed / Refused		4	2	1	4	0							11
Applications finalised	9	25	17	15	24	21							111



6. Building Services

Monthly Comparative Value of Building Permits Lodged

	2022-2023	2021-2022	2020-2021
JUL	\$7,830,045	\$6,363,414	\$5,961,408
AUG	\$6,184,961	\$8,284,568	\$4,725,992
SEP	\$7,294,440	\$6,017,668	\$3,762,200
OCT	\$11,189,249	\$3,392,677	\$5,004,259
NOV	\$9,084,874	\$5,573,777	\$7,120,839
DEC	\$3,593,347	\$8,266,461	\$4,719,391
JAN	\$5,829,556	\$3,791,736	\$3,123,763
FEB	\$6,049,268	\$10,806,944	\$6,112,124
MAR	\$10,907,270	\$5,199,799	\$9,445,321
APR	\$3,383,999	\$6,747,987	\$7,839,393
MAY	\$10,536,593	\$4,103,660	\$6,110,689
JUN	\$9,937,814	\$5,350,889	\$6,638,540
TOTAL	\$91,821,416	\$73,899,580	\$70,563,919

Monthly Comparison of Permits Lodged for Dwellings

	2022-2023		2021-2022		2020-2021	
	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total
JUL	24*	24	15	15	14	14
AUG	5	29	15	30	10	24
SEP	5	34	18	48	7	31
OCT	11	45	6	54	8	39
NOV	30	75	9	63	12	51
DEC	5	80	9	72	9	60
JAN	7	87	4	76	6	66
FEB	5	92	11	87	17	83
MAR	5	97	10	97	20	103
APR	6	103	5	102	18	121
MAY	13*	116	7	109	12	133
JUN	12*	118	5	114	12	145
TOTAL	118		114		145	

* 2 dwellings

Value of Building Permits Lodged with Council

Type	Number	Value
RESIDENTIAL	12	7,515,378
ALT & ADDITIONS	3	1,665,471
DOMESTIC SHEDS & CARPORTS	13	708,965
SWIMMING POOLS & FENCES	1	48,000
COMMERCIAL & PUBLIC AMENITIES	0	0
TOTAL COST OF BUILDING WORKS		\$9,937,814

7. Regulatory Services

Septic Applications Lodged, Approved and Issued for the Month

	Applications Lodged			Permits to Install Issued	Permits to Use Issued
	New	Alteration	Total		
JUL	6	0	6	5	10
AUG	7	0	7	8	6
SEP	12	1	13	9	6
OCT	3	0	3	10	4
NOV	11	1	12	2	8
DEC	5	1	6	13	7
JAN	2	0	2	5	1
FEB	4	1	5	2	4
MAR	2	2	4	12	5
APR	8	2	10	6	2
MAY	3	1	4	7	7
JUN	2	2	4	5	20
TOTAL	65	11	76	84	80

Septic Applications Lodged

	2022-2023		2021-2022		2020-2021	
	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total
JUL	6	6	4	4	9	9
AUG	7	13	2	6	11	20
SEP	13	26	5	11	5	25
OCT	3	29	8	19	7	32
NOV	12	41	8	27	6	38
DEC	6	47	5	32	2	40
JAN	2	49	6	38	6	46
FEB	5	54	8	46	3	49
MAR	4	58	11	57	4	53
APR	10	68	2	59	5	58
MAY	4	72	8	67	9	67
JUN	4	76	6	73	10	77
TOTAL	76		73		77	

8. Revenue Services

General Update

Project CODI – Demonstrations & Evaluations. Reference Checks and interviews with other Councils using programs.

Project Building Permits/Supps Update – Meeting with Planning staff determined the Revenue team will take the lead and run reports from Synergy, analyse data and isolate those properties that have not had finalisations of permit and/or building Supps processed.

Debt Recovery – Changes to LGA Amendments – Update provided to Executive and Councillors on the changes to processes required to ensure compliance with the LGA Amendments Act. Analysis was completed and real cost savings identified by adding an additional 0.2FTE to the Revenue team to follow up Payment Plans in-house, issue reminder notices and document all correspondence in accordance with the Act, rather than using contractor resources. A current part-time staff member has agreed to increase their hours to meet this 0.2FTE need.

Financial Hardship – Meeting held with Council's Financial Counsellor to review 2 new Hardship Applications. Both applications were approved with an extension of six months granted.

Staff Member Retirement – The team farewelled a staff member after 20+ years of service to Council and wished her well in her retirement.

Pre EOFY Checks – Numerous checks and balances were performed to ensure EOFY rollover runs smoothly.

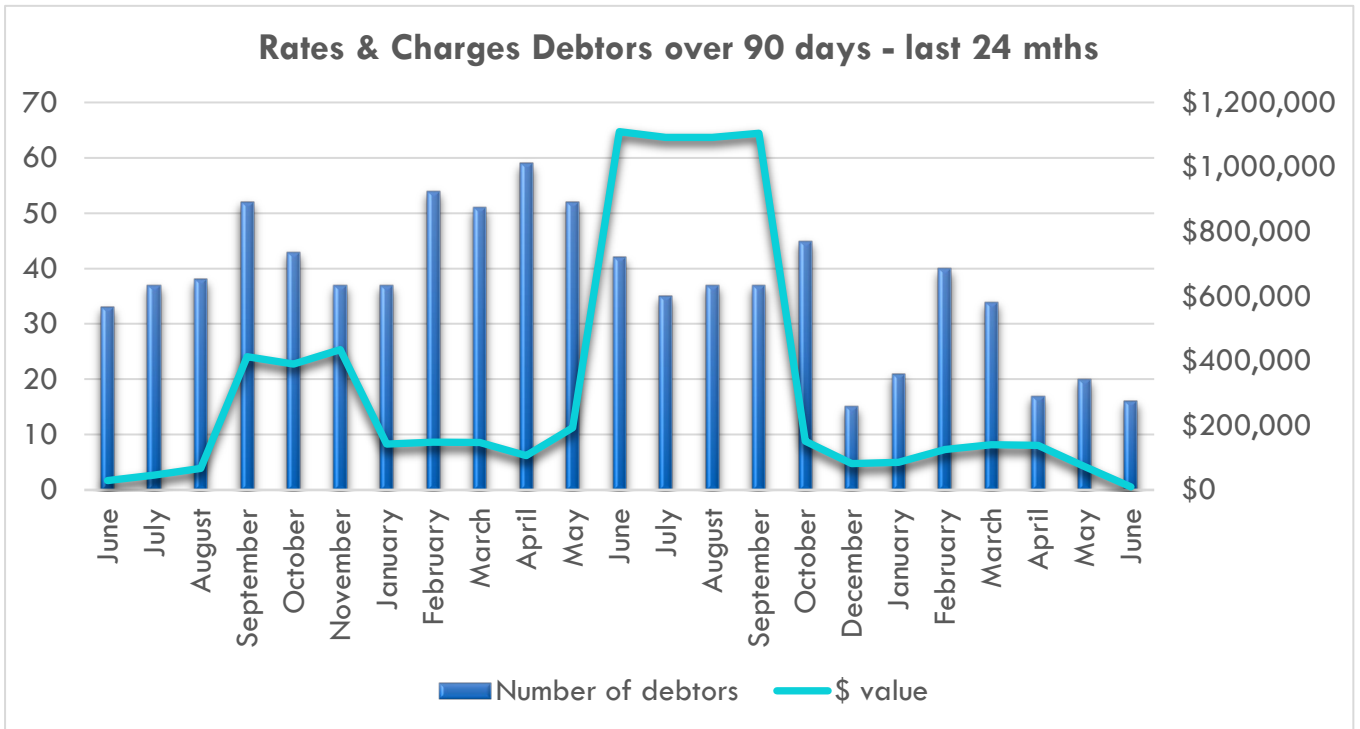
Debt Recovery Legal Action – In response to the LGA changes effective from 20 June, a review of all files at MCC was completed by a current staff member in addition to her business as usual activities.

Rate Reminders – Issued in early June, 1566 Notices were sent out to Ratepayers totalling \$1,751,089.45. 36% of the outstanding amount has been paid as at 30 June 23. The balance outstanding is \$1,129,041.90.

General Debtors

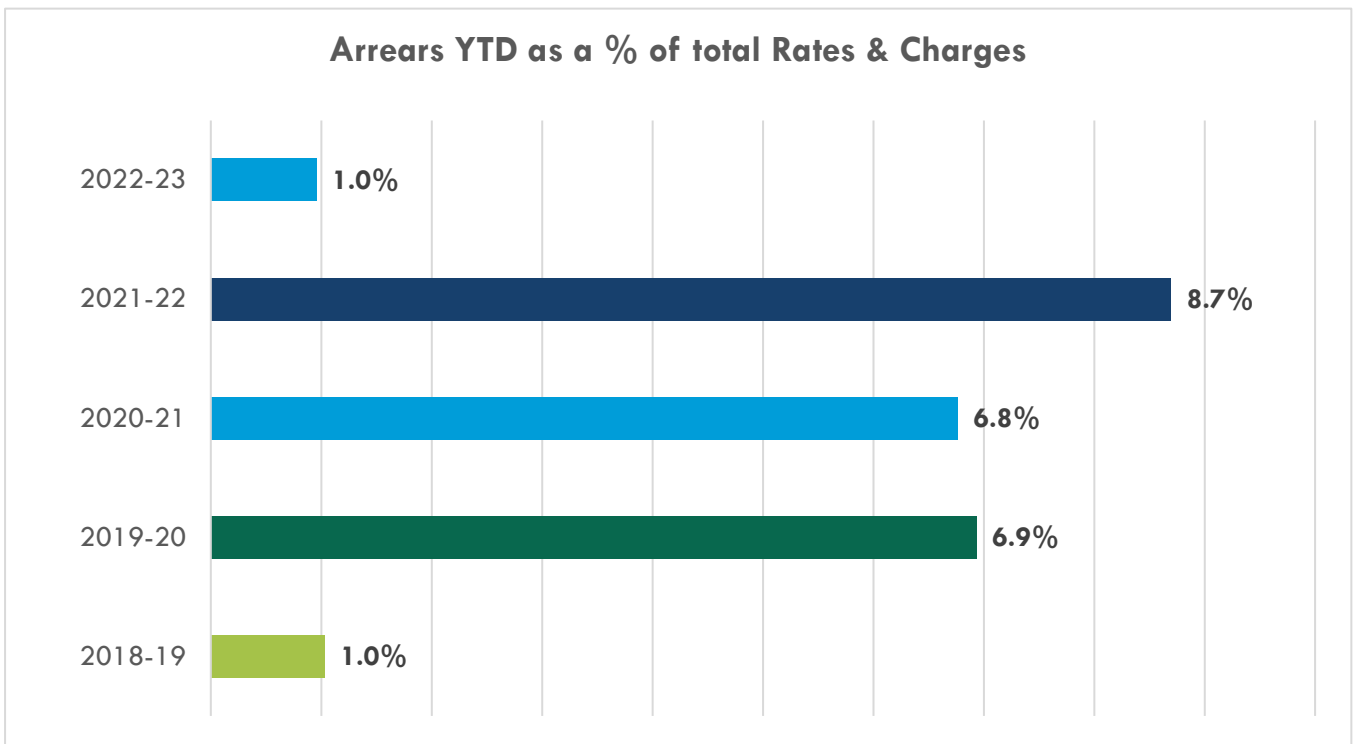
The number of debts outstanding over 90 days has decreased over the last month from 20 to 17, with the value decreasing from \$73k to \$9k – a large outstanding debt of \$60k was paid during the period. This positive result reflects the diligence of the team in pursuing funds owed to council.

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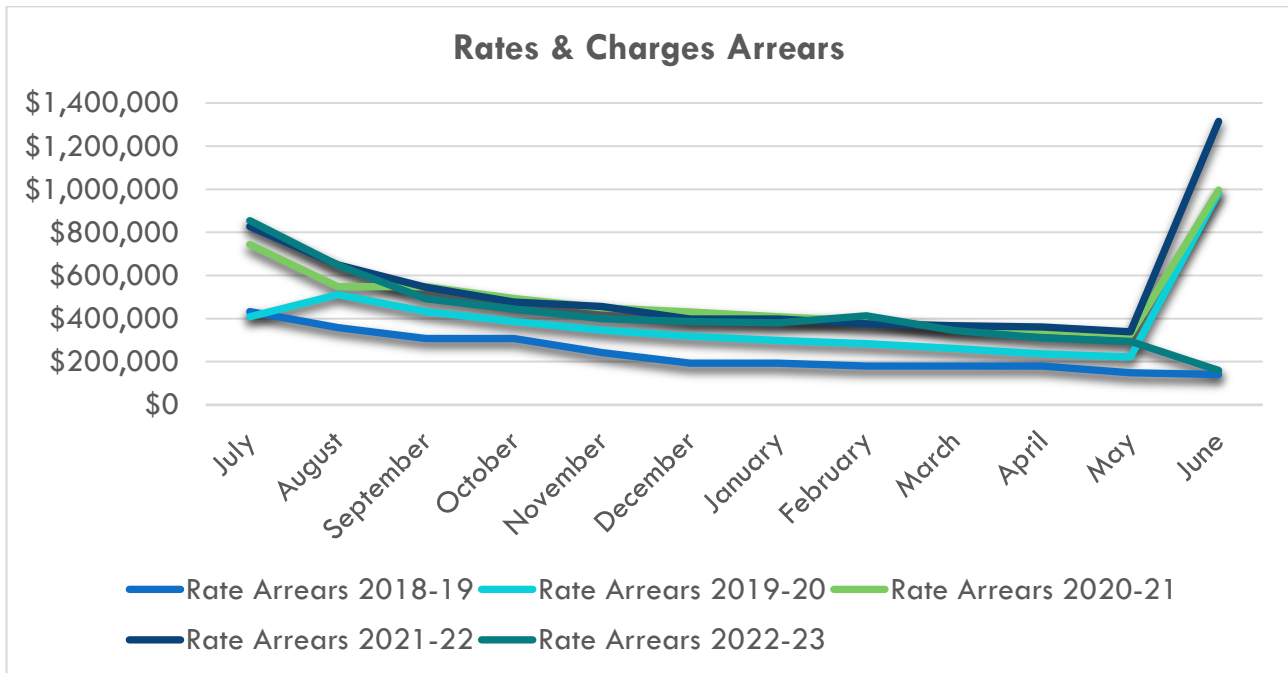


Payment of Rates

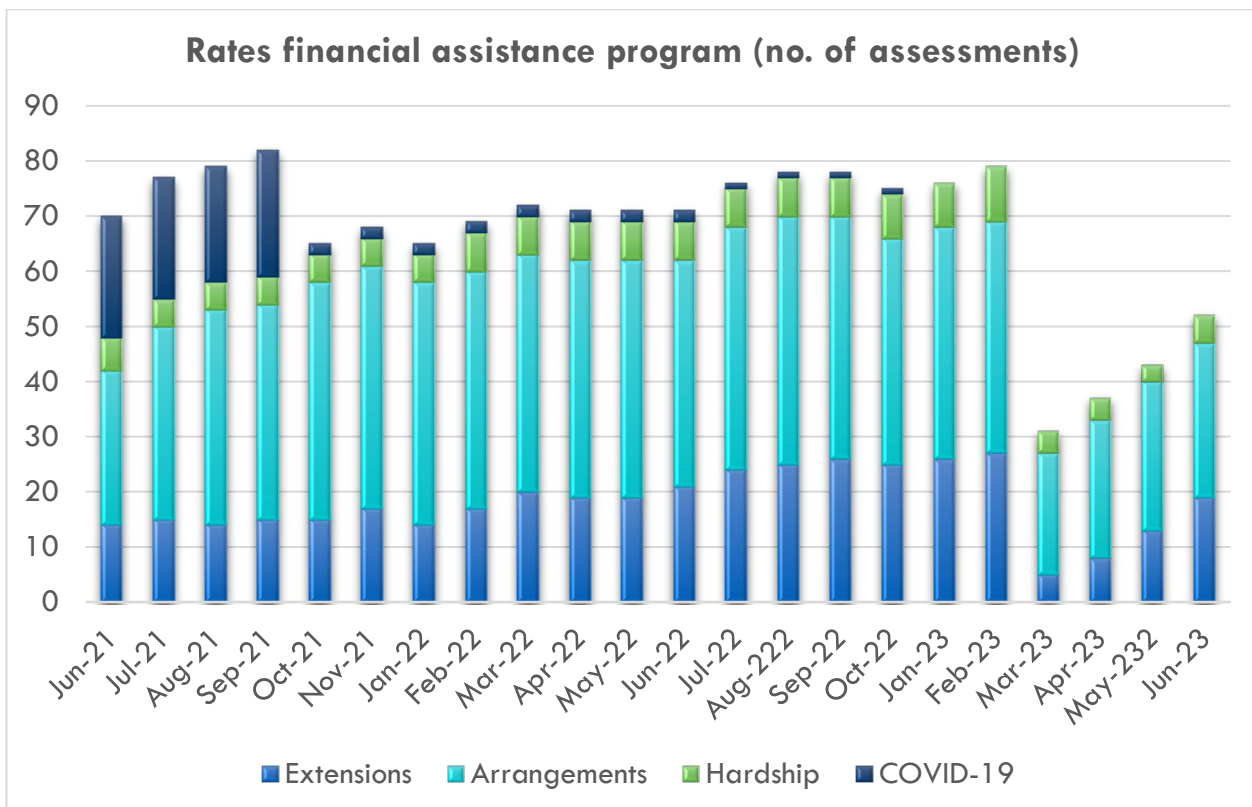
Rates Arrears has decreased from 1.8% in May to 1.0% in June, due to follow up actions by revenue staff.



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Rates Financial Assistance numbers are showing an increasing trend in the three categories listed in the below table [COVID 19 is no longer recorded and will be removed from the table in the new financial year]. This could be reflective of the current economic situation with assistance agencies reporting increases in support.



Debt Collection with Midstate Credit Collect

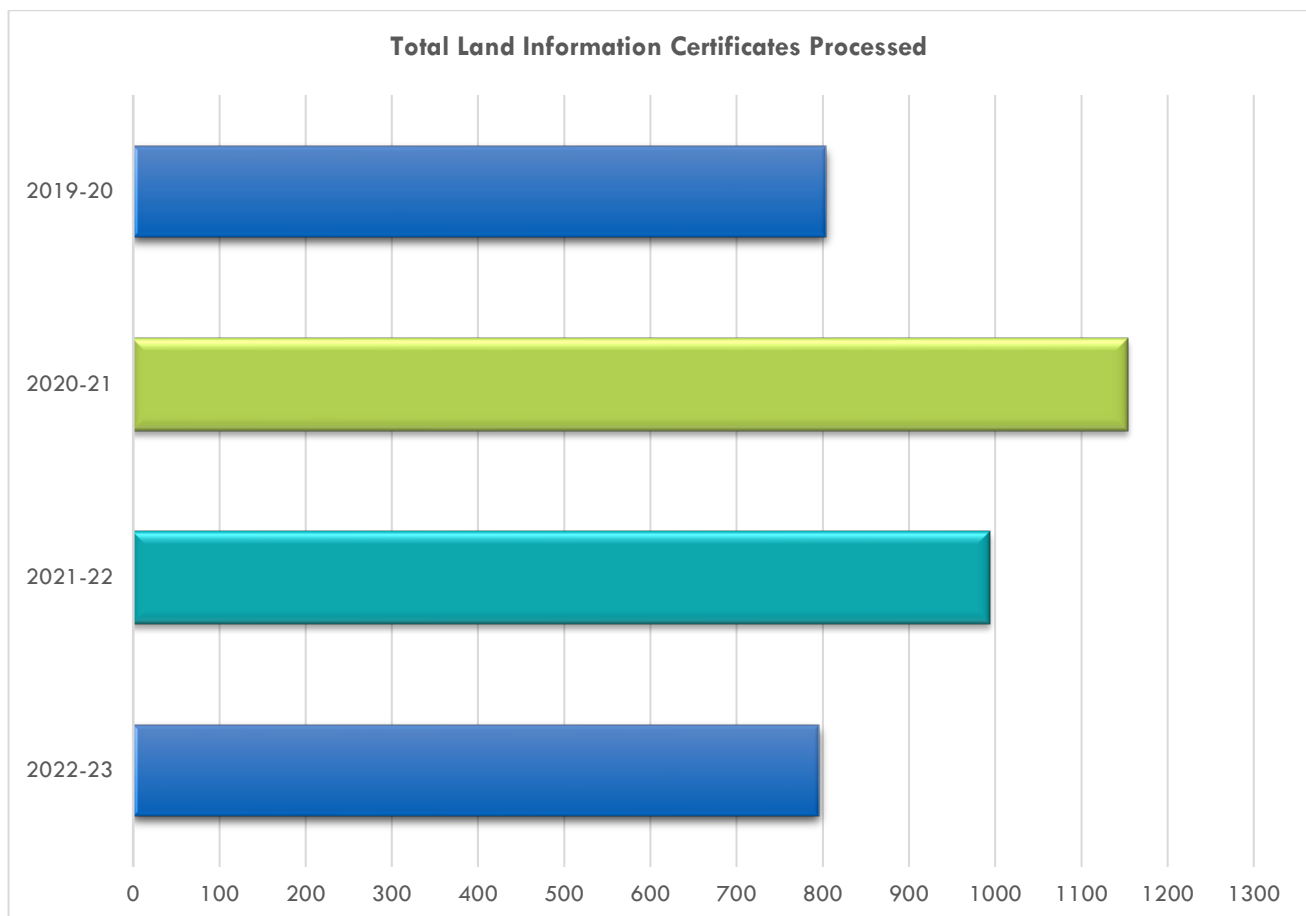
Active files at Midstate Credit Management – June 2023 – 37.

In May, MCC had 78 files for Mansfield – a decrease of 41 files is due to the work of MCC following up on council ratepayer debt.

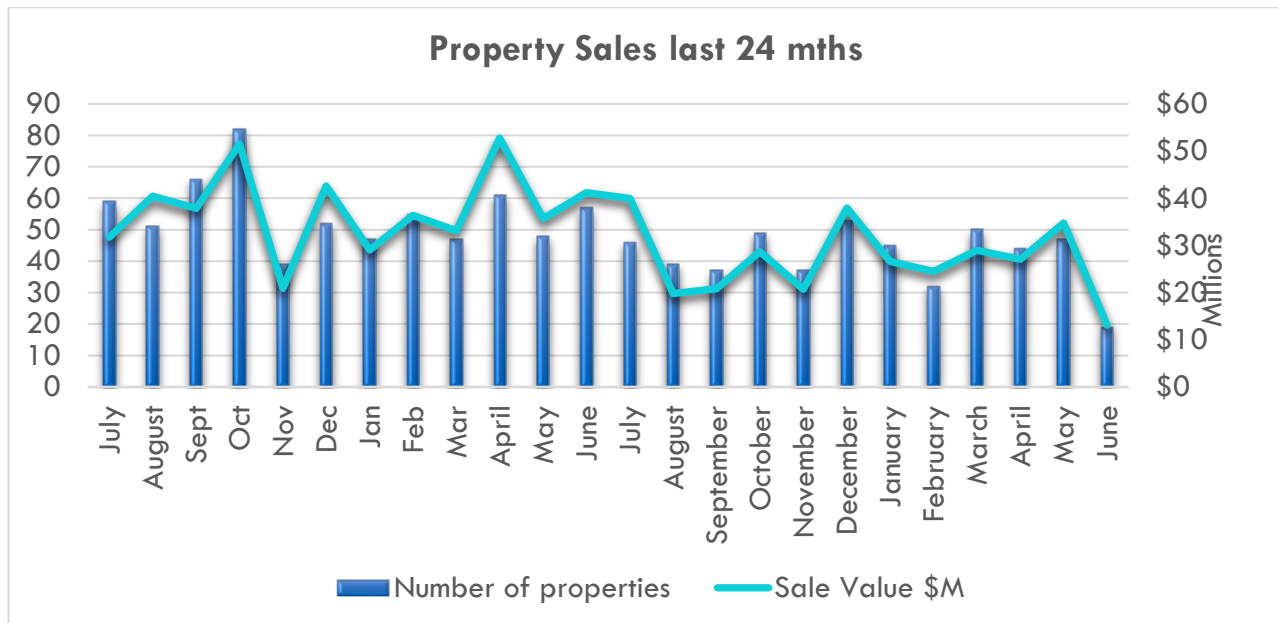
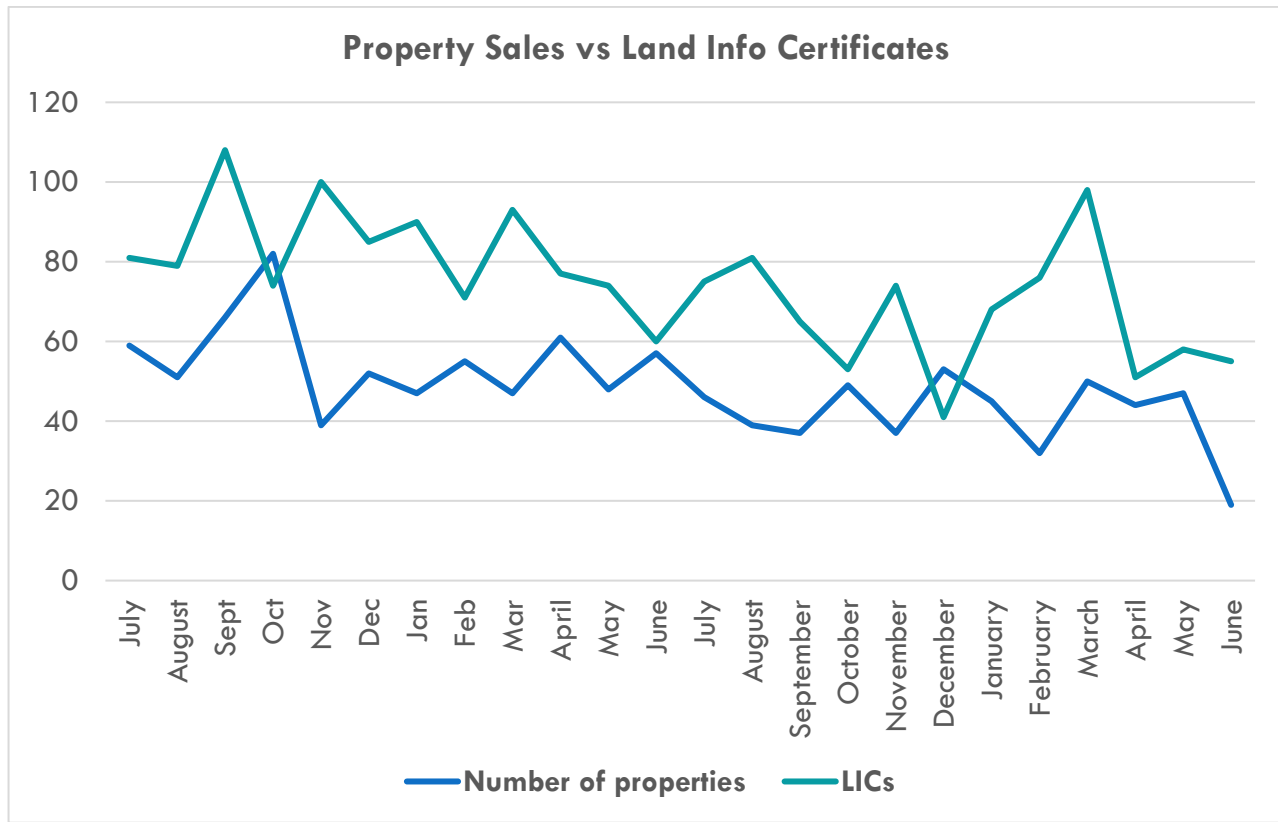
Property sales data

The number of Land Information Certificates (LICs) processed annually and year to date are shown below. LIC's are 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. Mansfield Shire saw a slowing down in the property market in 2021-22. For 2022-23 the market has slowed down and is closely aligned with the pre-COVID 2019-20 figures. LIC and Property data is to the end of June.



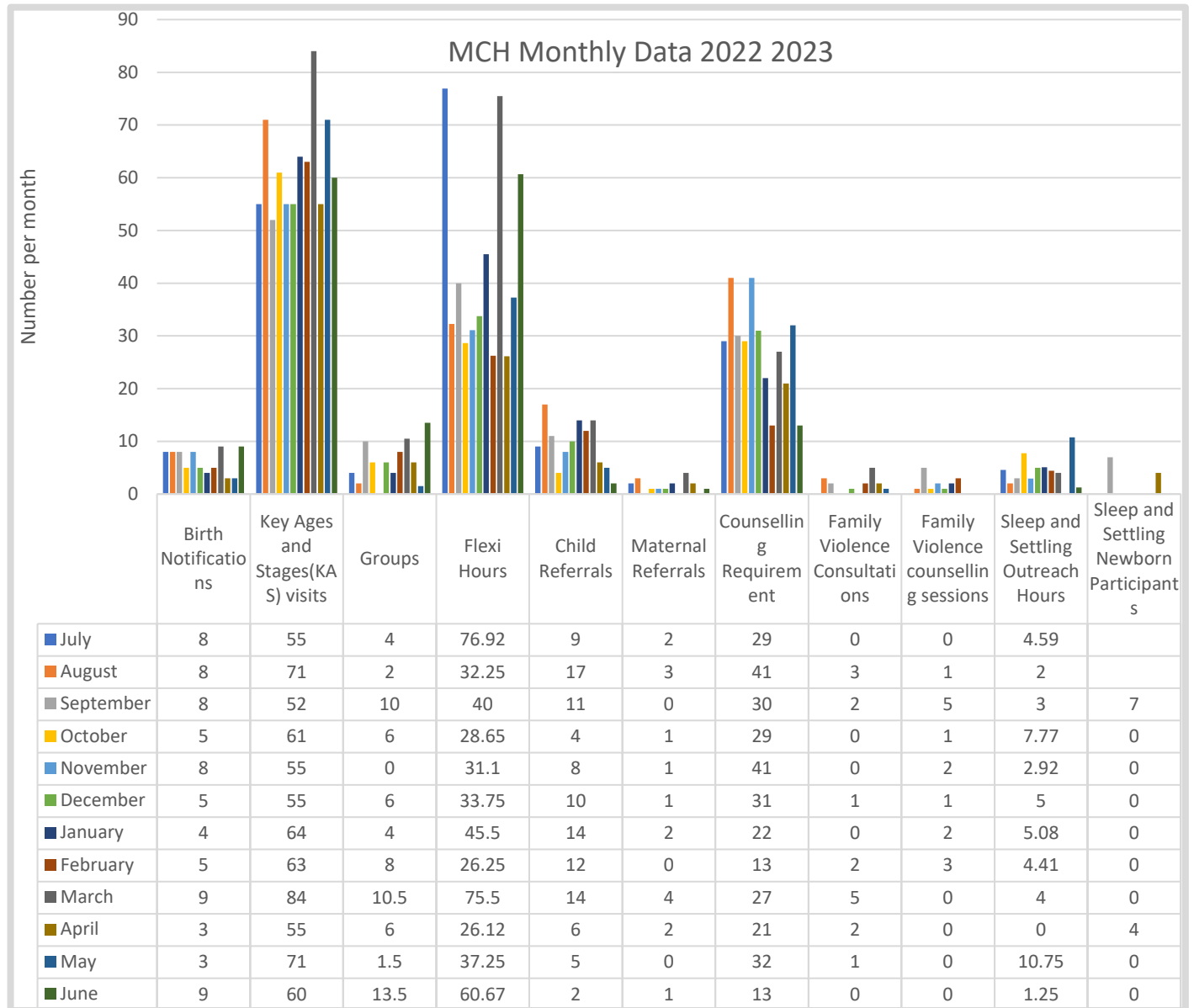
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- Note – June data is incomplete due to timing

9. Community Health and Wellbeing

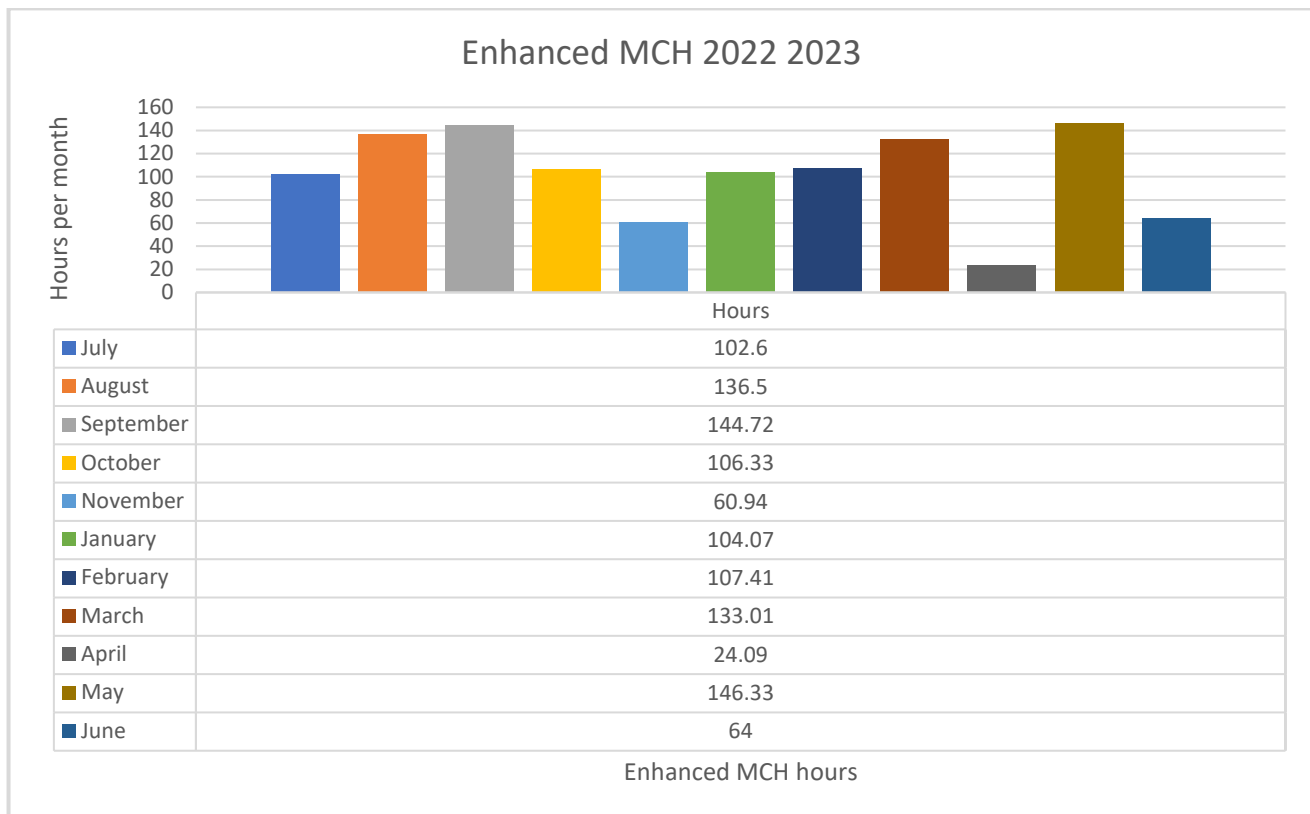
Maternal and Child Health



Enhanced Service Hours Annual Target: 1425.27

Year to date service hours: 1178.59

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Workforce

- ▶ MCH Coordinator stepped into Acting Manager of Community Health and Wellbeing during recruitment of new General Manager.
- ▶ Staff Leave and less than full FTE replacement has impacted hours; casual staffing arrangements will be addressed this year.

Sleep and Settling Program

- ▶ Outreach target hours achieved for the year.
- ▶ Planning for 2023-2024 financial year sessions.
- ▶ Have not met group targets due to lack of interest/participation. This is a statewide issue and officers are exploring on-line pre-recorded options.

Supported Playgroup

- ▶ “Mansfield Crawl and Play” booked out every week! Very successful with a wait list.
- ▶ Supported Playgroup facilitator recruitment in progress.

Financial Counselling

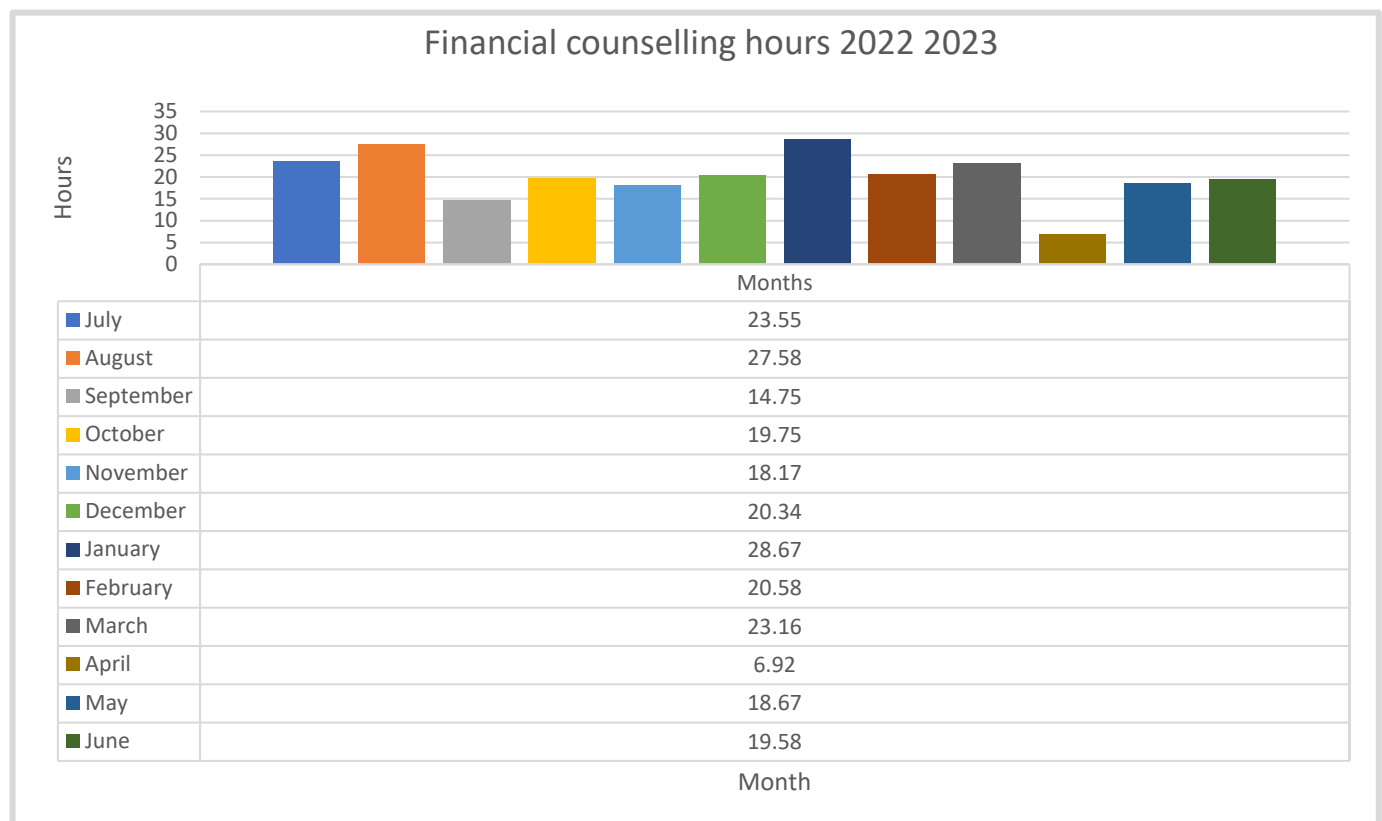
In June there were 15 requests for assistance, totalling \$3,734:

Food	\$1,600
Fuel	\$750
Taxi	\$24
Shoes	\$180
Professional registration	\$180
Hoarding – clean up	\$1,000
Total	\$3,734

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

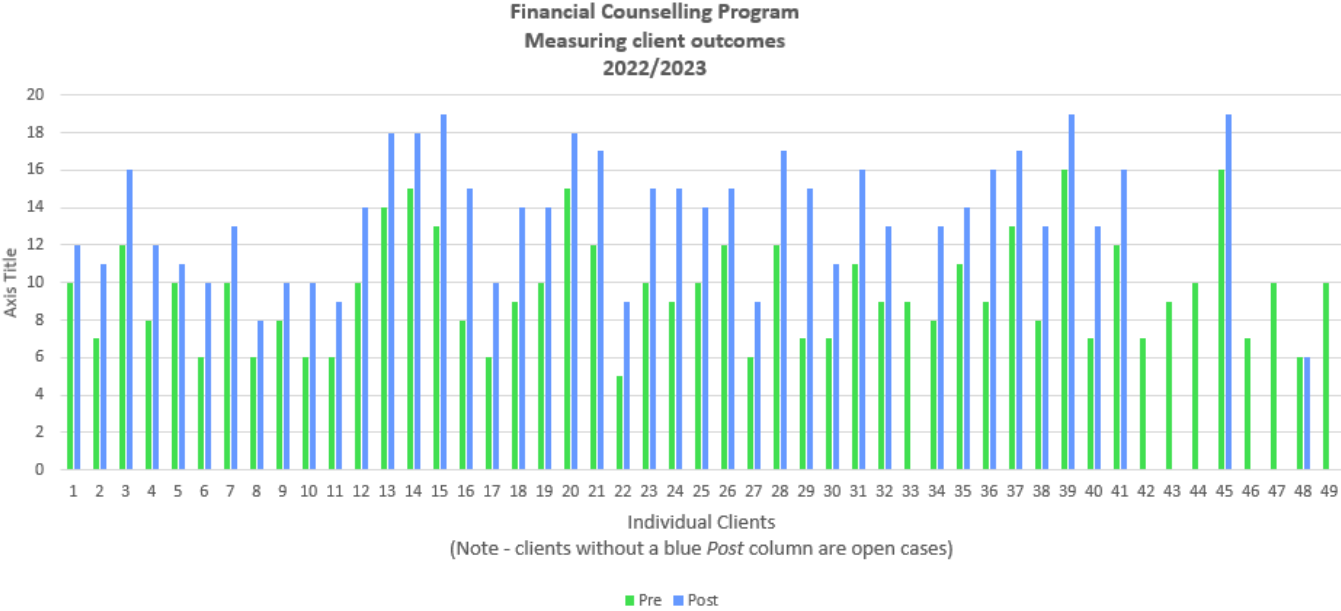
In 2022/23, 81% of people who accessed Emergency Relief only did so 1-2 times in the year, 3% accessed relief more than 6 times.

Totals for 2022/23:	
Food	\$ 12,340.00
Fuel	\$ 4,945.00
Transport	\$ 350.00
Accommodation	\$ 1,625.00
Medical/Dental/Chemist	\$ 1,155.00
Other	\$ 1,504.00



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Measuring Client Outcomes - How a client is feeling about their financial situation is assessed before and after engaging in Financial Counselling. The graph below shows before (pre) in green and after (post) in blue. In most cases, clients feel that their situation has improved by engaging with the Financial Counsellor.



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Youth Service

Program	Activity		Jun Attendees/ frequency	Year to date Attendees	Plan Categories	Annual Targets	Comment
Engage	PRISM Group	Weekly	15	15	Youth support groups PRISM	15	At Mansfield Secondary College
	Leadership Program	Annual	N/A	N/A	Youth Development LEAD	10	Scheduled for November 2023
	Workshop attendance		24	88	Youth Development Life Skills	80	School holiday Program January (35), April (29), June (24)
	Workshop frequency	1-4 per term	3	11	Youth Development Life Skills	4	School holiday Program January (3), April (4), June (3)
	Breakfast Club	Monthly	110	1045	Youth Celebration Youth Direction	100	At Secondary College during term. KPI revised down from 300 to 100
	IDAHOBIT- Flag Raising, School Lunch Activities, Movie Night	Annual	0	170	Youth Celebration PRISM	175	Planning workshop (2), flag raising (10), school Pride lunch activity (150), film screening (8). KPI revised up from 100 to 175
				1329		384	
FreeZa	FreeZa Events	6 per year	1	3	Events	6	Skate Fest and Pool Party in January. Future Proof CoP June 2023
	Event attendance		40	180	Attendance	1525	Performance at Future Proof Community of Practice
	Committee members	Per year	5	9	Committee	12	
L2P	Current Active Learners	per quarter	15	15	Learner drivers	15	Meeting active learner targets
	Current Active Mentors		8	8	Mentors		
Disaster Recovery	Trainees		1	1	N/A	15	
	Event 1		1	N/A	N/A	1	Music in the Amphitheatre, Jamieson Emergency Services Expo
	Event 2		N/A	N/A	N/A	1	Scheduled for February 2024
	Event attendees		N/A	130	N/A	140	As above
	Workshop 1		N/A	N/A	N/A	1	Scheduled for February 2024
	Workshop 2		N/A	N/A	N/A	1	Scheduled for February 2024

Engage!

Lantern making workshop and Lantern Festival Walk.
School holiday program Week one workshops.

- ▶ Cooking with Lucy Marks,
- ▶ Bob Ross painting tutorial, and
- ▶ Movie afternoon.

FReeZA

Young people performed at the Future Proof Community of Practice Dinner to showcase our local talent. It was a fantastic atmosphere with two young people performing to an audience for the first time Well done!

Future Proof

- ▶ YACVic requested a rescoping of project deliverables; the Youth team are awaiting their

response to the proposal.

Integrated Family Services

In the month of June Mansfield Shire IFS has received new referrals from the Orange Door with several families requiring intensive support in the initial period of service. This financial year IFS has used Flexible Funding to provide 32 packages for new and existing families.

Target hours of service per year: 2253.59

Service hours year to date 2367.75

Health and Quality

June 2023 Activities

- ▶ Contributed to significant dates document to include health promotion initiatives.
- ▶ Completed final acquittal for the flexible funding packages for Integrated Family Services – we have supported 32 packages for new and existing families over the last financial year.
- ▶ Implemented Playtime at the Library program in conjunction with Lucy Marks – held at the Mansfield Library on Friday 30 June, there were 10 children and their families who attended.
- ▶ Crawl and Play program continued to be booked out for the remainder of Term 2, will continue program into Term 3.
- ▶ Project planning continues for the VicHealth Local Government Partnership.

Regional Assessment Service

Training

Attending Dementia Practice Enhancing Communication in Dementia Support via zoom

Assessments

13 assessments due

2 assessments outstanding

10 assessments finalised

Bladder Health Program run by Mansfield District Hospital has put increased pressure on the assessment service with assessments being required for those referred to the program.

Reviews

9 Support Plan Reviews Finalised

8 Support Plan Reviews Outstanding

Occupational Therapist, Domestic Assistance and Property Maintenance are most requested referrals for clients to remain living independently at home.

Community Connections

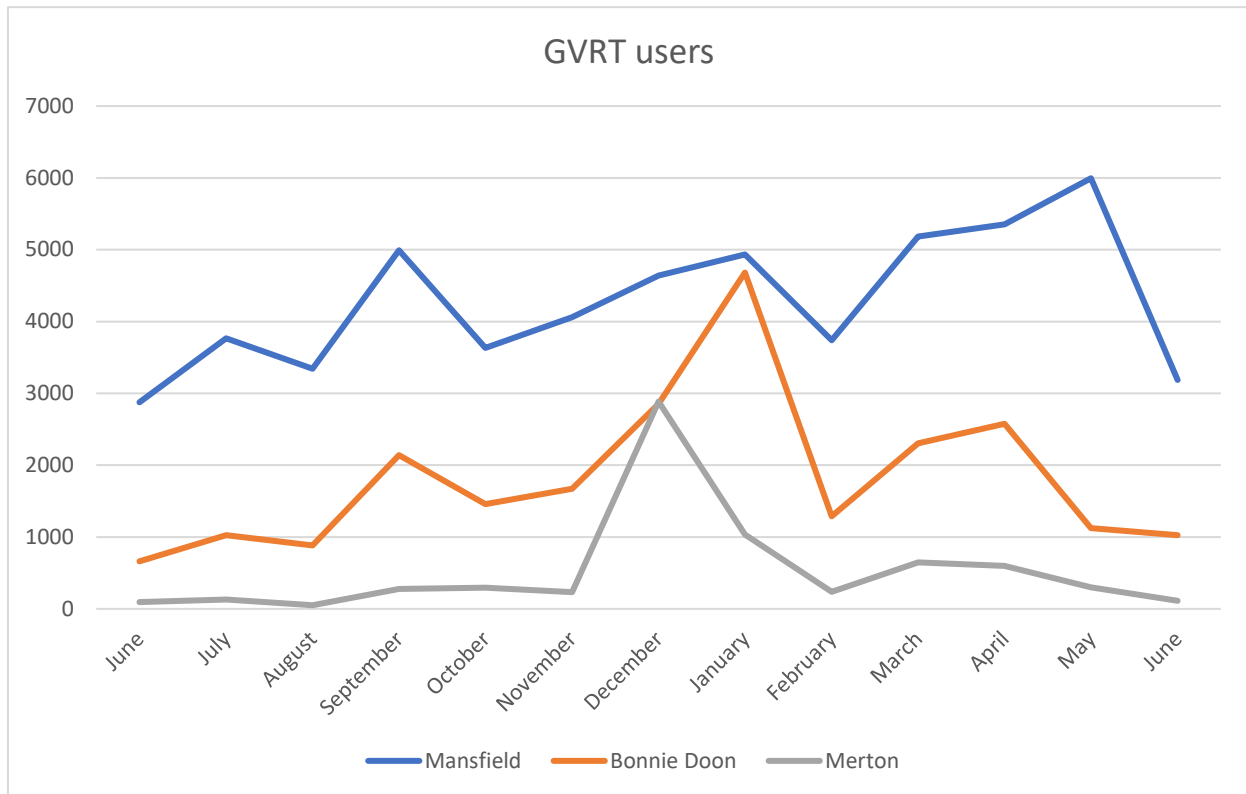
Activities for June 2023

- 1 Vulnerable person added to Vulnerable persons register
- Communication with a vision impaired person regarding street lighting in Apollo Street, he finds this very difficult of a night to walk to his home when departing from V/Line, referred to Engineering team.
- Connected a client to Rosehaven for mobility aids
- Assisted 2 clients to open MyGov Account and to link services, this would enable clients to apply for health care card and another client to change banking details for Centrelink payments
- Assisted a client with setting up home printer and use of laptop
- Assisted a client with sorting out banking accounts that was causing much confusion, liaised with banking staff and client
- Assisted client that is housebound in personal purchases
- Dropped Community Connections Brochures off to Beolite Village and offered 1 day a month to assist residents, currently waiting on reply.

10. Visitor Services

Tourism & Events - Economic Development

The Great Victorian Rail Trail (GVRT)



JUNE	2022	2023	+/-
Mansfield	2876	3186	+ 310
Bonnie Doon	662	1024	+ 362
Merton	94	111	+17
TOTAL	3632	4321	+ 689

*June 2023 is an estimate due to a broken counter. The estimate is based on a percentage increase averaged across previous months for 2023 in comparison to 2022.

A new counter will be funded from the 2023/24 budget. Consideration is being given to the replacement of all three at once, as they are quite old and are due to be replaced.

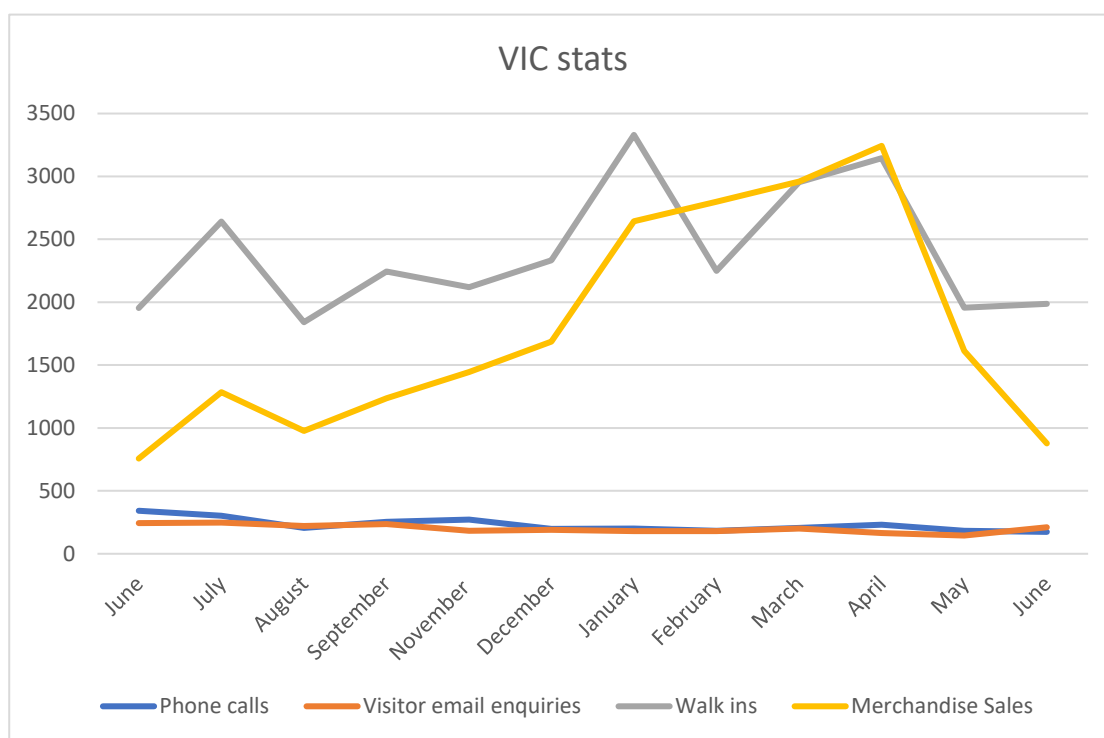
We can now compare FY on FY for Rail Trail.

FY ON FY	2021/2022	2022/2023	Difference
Mansfield	55839	52829	- 3010
Bonnie Doon	21377	23034	+ 1657
Merton	4221	6802	+ 2581
TOTAL	81437	82665	+ 1228

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- ▶ There is still some media coverage around the Art on the GVRT project rolling through from the launch which is building attention.
- ▶ Artists signposts have now been erected with QR codes that feed through to the new website for the Art Trail.
- ▶ Council has worked closely with Murrindindi and Mitchell Shires to form our ideas around what we would like to see for a campaign in September with Tourism North East (TNE). TNE presented very well with their ideas. \$5,000 from each shire has been matched with a \$5,000 input from Ride High Country through TNE.

Mansfield Visitor Information Centre (VIC)



	2022	2023	+/-
June – Walk In visitors	1955	1987	+ 32
Retail Sales	\$757.60	\$878.50	+ \$120.90

2022/23 Budgeted income	\$12,000
2022/23 Actual	\$21,668.90
VARIANCE	+ \$9,668.90

- ▶ A third of this favourable variance was seen in the period the Library was at the VIC. With the period Dec – May seeing an increase of \$3,236.95. This shows that if we have an additional offering in the Station Precinct to draw people in, the VIC benefits. This combined with the new focus on retail and merchandise offerings has been a successful formula.

FY on FY	2021/2022	2022/2023	+/-
Phone Calls	2,587	2,693	+ 106
E Mails	2,394	2,358	- 36
Walk Ins	22,317	28,809	+ 6,492
Merchandise Sales	\$15,737.2	\$21,668.90	+ \$5,931.7

- ▶ Year on year the increases are likely the result of the Post COVID return to normal.
- ▶ A 31% increase in walk ins not only shows this return but also people seeking out face to face interactions again.

Visitor Survey

Our new seasonal questionnaire for winter, having 400 responses to date, is providing greater insights regarding tourist activity. We have recorded greater diversity in where visitors are from with an increase in International tourists from Singapore, Indonesia, England and Canada.

- ▶ **29%** of visitors were aged 60+
- ▶ **36%** of visitors were aged 40 – 60
- ▶ **35%** of visitors were aged 18 - 40
- ▶ **42%** were adult couples
- ▶ **71%** of visitors were here for a holiday over one day with **26%** staying 2 nights, **16%** staying 3 nights with a huge **33%** percentage staying for more than 3 nights
- ▶ **59%** of visitors to the VIC were visiting Mansfield for their first time

Most popular things were in order

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

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

Events

Mansfield Marathon

Council worked closely with the Mansfield Marathon organisers around the new traffic regulations and requirements. The proposed course from Mansfield to Bonnie Doon was changed due to initial quotes of over \$12,000 for traffic management to take place.

Council and Organisers changed the course to leave after Withers Lane and turn before the Midland link to allow minimal traffic control at a cost of \$2600. This included Traffic Guidance schemes for all intersections from Mansfield to Bonnie Doon for any future events use

Council supported with

- ▶ Funding for traffic management from Council Assist grant for Community Events
- ▶ Equipment loan
- ▶ Feedback and advice on event planning for traffic management

Bush Market

Due to significant rain council made the call to relocate the bush market from Highett St. Council did not want to cancel the event so proposed a move to Erril St. This was accepted and officers worked closely with the bush market committee and Erril St traders to facilitate the move.

Council supported with

- ▶ Site organisation
- ▶ Promotion

Lantern Festival

The Mansfield Lantern festival saw over 3,000 people converge on the town with a lantern parade followed by music, food and entertainment in the Erril St precinct. Council supports this event financially and worked alongside Walker Events to assist, although Walker Events are the lead. Council previously funded this event up to \$6,000 however are working towards the event seeking private sponsorship to minimise Council funding. This year Walker Events secured funding from Community Bank and other private businesses to assist.

Council supported with

- ▶ \$3,000 towards equipment hire and entertainment
- ▶ Site organisation
- ▶ Promotion

Farmers Market

Due to rain the Farmers Market was moved from the High St median strip to the Mansfield Hotel Highett St carpark.

Council supported with

- ▶ Site organisation
- ▶ Promotion

Mansfield Library Launch

Council organised a launch day for the new library space. Council Events team worked closely with the Library team and Friends of Mansfield Library to make the event a great success.

Council supported with

- ▶ Funding for the event

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- ▶ Event organisation
- ▶ Promotion

Upcoming Events - July

NAIDOC Week 2 -9 July

Library

Grand Opening

The opening was a huge success. The event was very well attended with over 400 people attending the official launch and the family friendly celebration. Shaun Leane MP opened the Library with a passionate speech about Libraries and regional communities. Cindy McLeish, and representatives from the Department of Government Services were also present together with Mansfield Shire Council Mayor James Tehan, Deputy Mayor Steve Rabie and Councillors.

Families enjoyed morning tea and live music. The face painting, library bag making and storytimes were also popular.

Thank you to Gareth MacDonald and Chelsea Young for helping to organise a seamless event.



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What happened at the Library during June?

- ▶ Storytime has been held in the Library attracting over children and 35 parents to each session.
- ▶ 3 kinder groups have had their first visits to the new space.
- ▶ Return of Scrabble club, Bush Poets and Mansfield Family History Group.
- ▶ Community groups made good use of the meeting rooms: 2 fully booked lantern making workshops run by Arts Mansfield, Delatite Book Club, U3A, Friday playtime session for families.
- ▶ Work experience student: Dylan Visser

Mansfield Library Victoria
25 June at 11:11 · 🌐

Last week, 19 -23 June was Mansfield Secondary College (MSC), Year 10 Work Experience week.
We had the pleasure of having Dylan come and work with us at the library. Such a great young man, an absolute credit to MSC and his family 👍

These were Dylan's thoughts on his week.
" My experience working for the library was a story in itself. I've absolutely loved and adored working here with the amazing and kind staff who put in so much effort and care into the library. The work was fun and comfortable, and if I ever had any questions I knew who to talk to for help. It was a fun, interesting and enriching job and would definitely do it again."

Library Statistics for May 2023

	Visits	Loans	Library programs	Program attendees	Room bookings	IT help	Holds placed
June 2023	5205	4212	7	577	12	93	556
May 2023 (16 th – 31 st)	2571	2490	2	55	2	113	425
April 2023	1994	2541	3	40	0	48	263
March 2023	1886	2558	3	39	0	47	244
Feb 2023	2004	2457	5	105	0	52	248
Jan 2023	1530	2755	3	35	0	36	311
June 2022	2470	3876	3	50	8	78	-

- ▶ Limited library service operating out of the Visitors Information Centre closed 29 April. Refurbished Library opened to public Tuesday 16 May.
- ▶ Room bookings were not available January – April.
- ▶ The only programs run during refurbishment were preschool storytime, new parent's group and Woods Point outreach.

11. Communications

Media Releases

Throughout June the 13 media releases below were generated and distributed. 8 have been printed in the Mansfield Courier at present, with some likely to be printed in the following month.

- ▶ Companion Animal Support Package Launched
- ▶ Malcolm Street Shared Footpath
- ▶ New EV Charger for Mansfield
- ▶ Grand Opening Mansfield Library
- ▶ NAIDOC Week 2023
- ▶ New Shared Path at Station Precinct
- ▶ Resealing and Asphaltting Program Complete
- ▶ Jamieson Hub Grant
- ▶ Sarah Stegley AM
- ▶ Mayor's Report
- ▶ Horse statue location
- ▶ Budget adoption
- ▶ Mansfield Kindergarten/Mechanics Institute redevelopment

4 media releases from last month were printed in the Mansfield Courier in June, including Station Precinct and Botanic Park site walks, Station Precinct Loading Platform Renewal, and the Culvert Upgrade on Old Tonga Rd.

Comments provided to media

In June responses to the following requests for comment were provided to Northeast Media/Mansfield Courier on the following topics:

- ▶ AusNet tree pruning
- ▶ Botanic Park
- ▶ Bush Market
- ▶ Jamieson Tourism Award
- ▶ Rainbow Ball postponement
- ▶ Station Precinct
- ▶ Wandering Animals
- ▶ Tobacco Station

Social Media

All media releases produced are also shared via Council’s Corporate Facebook page, driving visitation back to the website. For the June period, Council’s Facebook page saw an increase in follows of 35.

Statistics on the Facebook page activity are provided below:

- ▶ Post reach 58,073
- ▶ Post engagement 18,829
- ▶ Comments 305
- ▶ Reactions 1,772
- ▶ Photo views 2,612
- ▶ Clicks 268
- ▶ Shares 157

The top performing post in June was about the bronze horse statue location; the post achieved a reach of 19,205 and engagement of 960.

Another high performing post was about a dog named Izzi being rehomed, which achieved a reach of 15,072.

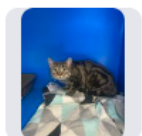
Posts on the ash tree removal on Highett St and the Mansfield Bush Market also performed well, reaching 13,730 and 8,665 people respectively.

Further details on post results for June are provided below.



Upgrades to the Mansfield Tennis Club Playground on Elvins Street are now complete and ready for play 🎾 Peter Leighton and High Country Tree Services were engaged for this project...
Fri, 30 Jun

Post reach 5,836 Engagement 245



*UPDATE 4/7/23: She has now been rehomed with her forever family. CAT FOUND - Looking for owners! 🐱🐱 Our local laws team has picked up a friendly female cat on Malcolm Street...
Mon, 26 Jun

Post reach 3,975 Engagement 277



Come and experience the new Mansfield Library Victoria at the official opening on Wednesday 28 June! It has been transformed into a fun, educational and most importantly welcoming space f...
Sat, 10 Jun

Post reach 3,900 Engagement 278



FREE | NAIDOC WEEK OFFICIAL LAUNCH Join us Join us as we celebrate the start of Mansfield’s NAIDOC week at the Visitor Information Centre (175 High St Mansfield) with Taungurung...
Mon, 19 Jun

Post reach 3,827 Engagement 326



*UPDATE 8/6/23: Cookie has been returned home after 8 months missing. He travelled from Mansfield township out to Piries in that time. Thank you to everyone who shared this post. It goes t...
Thurs, 8 Jun

Post reach 3,720 Engagement 573

Media Undertaken by the Mayor

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

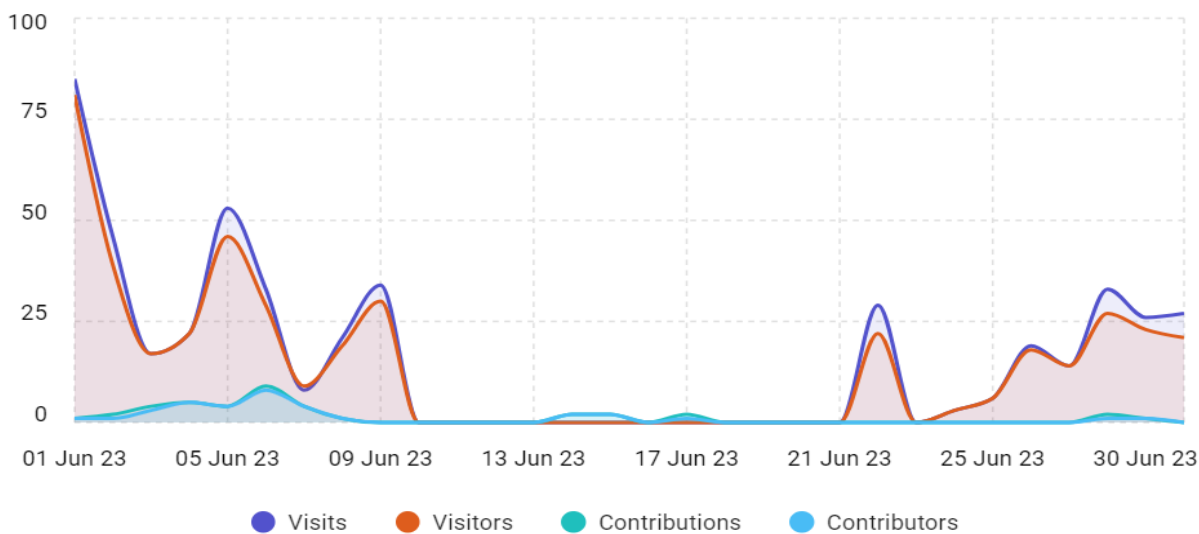
- ▶ Adopted Budget 2023-24
- ▶ Library Grand Opening
- ▶ Horse Statue
- ▶ NAIDOC week
- ▶ Highton Lane/IMPACT Route consultation

Engage Portal

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

For the June period, the platform received 476 visits, 39 contributions and recorded 15 new registrations.

Details of visitation for the past 30 days are below:



The snapshot below provides details on the projects and the contributions for each.

Tool	Project	No. of contributions
Survey: Botanical Park Feedback Survey	Botanic Park Masterplan	13
Guestbook: Make a Submission to the ...	Proposed 2023-24 Budget	10
Survey: Station Precinct Masterplan Su...	Mansfield Station Precinct Masterplan Review	4
Survey: Register to attend the Highton ...	Highton Lane Upgrade Design	3
Questions: Have a question about the ...	Proposed 2023-24 Budget	2

YouTube

We have a steady level of community participation in our online Council meetings. The June Council meeting has received 55 views.

One video on MSC work experience students attending Council was uploaded this month and has received 35 views.