

2023 2024 Council Plan Actions Dashboard - Annual Report July to June 2024

Theme 1: Connected and Healthy Community	Budget Initiatives 2023 2024	Responsible Manager	Quarterly report	% Complete
Strategic Objective 1: The health and wellbeing of families and communities is maximised	Major initiatives		Annual report	
<p>Strategy 1.1 Embed health and wellbeing enablers and protections to reduce risks to our communities.</p> <ul style="list-style-type: none"> *Encourage community members to be healthy, safe, and active *Promote gender equity and reduction of family violence *Reduce the harmful impact of alcohol and other drug use by improving health literacy *Improve community connectedness and respect for diversity <p>Strategy 1.2 Connect, develop and support children and young people</p> <ul style="list-style-type: none"> *Optimise child and family services delivered by Council *Maintain and improve playgrounds and recreation spaces *Advocate for Mansfield's District Hospital's redevelopment and its delivery of health services *Advocate for the redevelopment of Mansfield Autism State-wide Services (MASS) *Review community needs and service delivery for aged care services *Determine the need and scope for a Mansfield Emergency Services Precinct (MESP) 	1. Provide early years advocacy and support through completion of the Central Registration and Enrolment Scheme CRES feasibility study, revision of the Kindergarten Infrastructure and Services Plan KISP and the development of an Early Years Workforce Plan EYWFP .	EMCHW	<p>1. CRES feasibility study completed and presented to Council September 2023.</p> <p>2. CRES recommendation actions to be undertaken this year:</p> <p>a.Registration details are shared with MCH service - process in development and will continue 2024 2025</p> <p>b. A page is established on the Council website designated to kindergarten information including fees, subsidies, starting age, timeframes, and benefits of two years of kindergarten, links to each service in Mansfield. Completed and live.</p> <p>c. Services remain engaged in the MEYEN under the recently approved Terms of Reference. This continues to enhance relationships between kindergarten services, key support services and council.</p> <p>3. KISP underway with initial dashboard submitted to DE and first meetings for discussion of projections completed. Additional information and Profile ID data was submitted with Mid point projections provided by DE. Prepared local context data which will form the draft KISP has been prepared. KISP extended to December 2024 due to early years reform rollout schedule delayed by State Government in May 2024 Budget</p> <p>4. EYWFP commenced December 2023 and DE provided a for review and recommendations. Final plan submitted and recommendations to be implemented 2024 2025 through and action plan.</p> <p>Early Years Project progress report was submitted to Council Briefing in June 2024</p>	100%
	2. Provide support to Mansfield Kindergarten through the construction phase of their expansion and refurbishment project through a dedicated Project Officer.	EMOCW	A Council Officer has been allocated to attend Project Control Group meetings fortnightly and provides support as required during the project. Construction commenced July 2023 forecast completion date is 30 July 2024	90%
	3. Advocate for improved and equitable health services for Mansfield Shire, including face to face specialist Family Violence services.	EMCHW	<p>1. Junction Support Services RISE attending Mansfield Family and Childrens Centre weekly.</p> <p>2. Family Therapy UMFC fee waiver approved by Council and sessions weekly.</p> <p>3. Centre Against Violence (CAV) commenced face to face outreach at the Mansfield Family and Childrens Centre but are currently offering a limited face to face service on a case by case basis.</p>	100%
	4. Implement a Social Inclusion Action Group to support local mental health and wellbeing in the community through the Department of Health funded program.	EMCHW	<p>SIAG group members have been recruited and group officially launched in February 2024</p> <p>Needs analysis is being refined with key focus areas identified and working groups initiated.</p> <p>Short medium and long term actions are being developed and first round initiatives are currently being sought with closing date for submission 31 July 2024 a second round will occur in August 2024.</p>	100%
	5. Engage with the community over the Mansfield Access and Inclusion Plan.	EMCHW	<p>Town Walk Observation summary developed with short medium and long term actions.</p> <p>A grant application has been submitted for an access and inclusion officer position. Follow up meeting and second consultation with community members to be arranged.</p>	25%

	6. Continue the Community Connections Officer role to support and provide advocacy for the community following relinquishment of Home Community and Care services, and work with Mansfield District Hospital MDG.	EMCHW	Community connections officer role was extended to June 2024. The Officer has assisted community members with accessing services and programs particularly online, visiting outlying communities and attending Bonnie Doon Community Centre monthly. They have added Jamieson visits and attended several community sessions with MACE and Rosehaven. Council officers have met regularly with the Mansfield District Hospital Support @Home team regarding home and community care waitlists and allocation of services. Ongoing collaboration between Mansfield District Hospital and Mansfield Shire Council is planned throughout 2024-25 to ensure the aged community is well supported and gaps identified and addressed.	100%
	7. Partner with Mansfield Emergency Services Precinct Committee to advocate for the next stage in developing the Precinct.	EMCHW	Meeting with MESP Committee completed. Reengagement with emergency services contacts through the Technical Advisory Group has been completed. Plans were developed for a grant application to the Disaster Ready Fund submitted in March 2024 for a Resilience Centre. Awaiting outcome of grant submission.	100%
	Other initiatives			
	1. Extend the Community Bus program to include key community events and provide Seniors Week festivities.	EMCHW	1. Seniors week activities completed for the first week of October with a Seniors festival Grant 2. Community Bus - Events commenced for eight key Mansfield events throughout the year. Community members enjoyed attending the High Country Festival torchlight parade and bush market in November 2023 and the Christmas Carols 8 December 2023. Several trips were cancelled due to lack of bookings. We will review the events and activities on offer through consultation with Community bus users	100% 100%
	2. Deliver activities and program for healthy active living through RESPOND partnership between Mansfield District Hospital, Deakin University and Mansfield Shire Council.	EMCHW	Activities completed through RESPOND partnership are Playtime at the library Soup for schools program Women Health Week promotion Spartan Kids program two sessions GMB4 workshop sessions completed where we engaged with young people about health and wellbeing priorities	100%
	3. As a fast-track council, complete VicHealth Local Government Partnership modules in building active communities and creating connected communities.	EMCHW	VLGP year one was commenced and after 6 months rescoping of contract was requested by Vic health. The submission was accepted and funding of \$50,000 per year for two years was granted. Three modules will be completed in the two years - 1. Connected and supportive communities, Assess rainbow readiness 2. Building active communities Play today program This Girl Can Come and try events 3. Building better food systems for healthier communities You don't need sugary drinks campaign Fresh fruit for schools	Year one 50%
	4. Deliver the Jumpstart program in partnership with Mansfield District Hospital to provide Mansfield Crawl and Play Program and provide a supported playgroups program.	EMCHW	Crawl and Play continues to be delivered on Mondays at St Marys playgroup extended through the supported playgroups program to June 2024. This will continue into 2024 2025.	100%

	5. Connect and support young people through the completion of the Disaster Recovery Project and continue the Resilience Benchmarking project - Year 2.	CEDTEY	<p>Disaster Recovery - Rescoping of project was requested and accepted in December with the entire project extended to December 2024. The Future Program as part of the disaster recovery project is on track and a training program has been developed with 145 individuals trained in the six month period to June 30. This has include local laws, HR and peer support roles.</p> <p>Resilience Benchmarking project - 11 communities are participating in the project, The project is on track. Final round of benchmarking completed. Resilience Community Luncheon/Forum with guest speaker held with community participants in May 2024. Disaster ready maps being finalised, with acquittal, evaluation and reporting currently being completed in mid 2024.</p> <p>Youth emergency services panel conducted.</p>	100% 75%
	6. Actively participate in the Mansfield District Hospital RESTART Program and advocate for ongoing funding.	EMCHW	<p>RESTART Steering Committee meetings attended bimonthly through the year. Support provided to the team through data monitoring , expansion of program into Murrindindi Shire. Smoking cessation course attended by IFS team. Vaping information provided re grant availability and RESTART Vaping school education program in progress.</p> <p>Education programs were provided by the practitioner through Term 2 Murrindindi and Mansfield Shires</p>	100%
Additional Activities				
	1. Provide Smoke , Alcohol and Drug Free events for young people through FreeZa and Engage	CEDTEY	<p>The 2023 calendar year events were completed meeting all targets for 2023. Events held included Farmers market performances, Battle of the bands, Rock Out concert, Future proof performance, North east skate park event and Music at the Amphitheatre with a total of 1650 attendees over the 12 months.</p> <p>March 16 – Live music as part of the Youth Centre Open Day March 24 – Skate Park Comp April – FreeZA Summit April – Jamieson Autumn Festival Stage June - Lantern Festival youth event July - NAIDOC Youth Workshops Creation of youth music room</p> <p>Engage - School Holiday Programs and activities, code club creation, return to full operation after school in youth centre.</p>	100%
	2. Participate in the trial of a Sexually Transmitted Infection STI testing vending machine with Centre for Excellence in Rural Sexual Health (CERSH)	EMCHW	<p>Centre for Excellence in Rural Sexual Health (CERSH) Project after a successful relationship through the Condom Vending machine project Mansfield has been selected as a location for a trial of a Sexually Transmitted Infection STI testing vending machine. The vending machine was installed at the youth centre in March for a period of 2 months. The trial is now completing and the evaluation is underway.</p>	100%
	3. Workforce planning for recruitment of Maternal and Child Health Nurse	EMCHW	<p>Develop and implement a scholarship program for new MCH Nurse. The scholarship program is currently recruiting through the Mansfield Shire Website</p>	20%

Strategic Objective 2: Activities that promote connection and fitness of our people and visitors	Major Initiatives			
<p>Strategy 2.1 Support our arts community and facilitate the delivery of festivals and events.</p> <p>*Establish appropriate governance structure to support the ongoing development of the Mansfield Performing Arts Centre (MPAC)</p> <p>*Coordinate, stage, and/or support commercial and community events</p> <p>Strategy 2.2 Create an environment where community and clubs can recreate, socialise, and contribute to the health and wellbeing of the community.</p> <p>*Enhance sporting and recreational facilities</p> <p>*Provide event management expertise to support community and commercial events</p> <p>Strategy 2.3 Enhance the social and economic value of tourism to Mansfield</p> <p>*Advance regional and destination tourism in cooperation with our local tourism partners</p> <p>*Strengthen and diversify the Visitor economy and experience</p> <p>*Develop a Tourism Strategy for Mansfield Shire</p> <p>*Realise the Lake Eildon Masterplan together with other delivery partners</p>	1. Mansfield Station Precinct - Heritage Museum Stage 1 construction and Pump Track in Station Precinct (design and seek funding for pump track).	GMIP	The Mansfield Station Precinct Master plan has been updated and adopted. Heritage Museum Stage one construction contract has been awarded, building permit received and works commenced in early 2024, and on track for completion as per the activity schedule. Funding application for the activation package for Station precinct have been submitted and awaiting outcome - due mid 2024 - which will then unlock further opportunities to activate the Precinct.	75%
	2. Increased Outlying Communities Infrastructure Fund to support and engage outlying communities to deliver new infrastructure projects.	EMCHW	Fund increased to \$75,000 in 2023 2024 Budget. Applications closed 23 November 2023. 10 Eligible applications were received and seven were granted funds. All funding agreements were sent out late December. All invoices have been paid, projects are all underway at various points of completion. Weather dependant projects are currently in hiatus and will complete when conditions improve.	80%
	3. Develop the Delatite Valley Plan and progress planning and advocacy for key initiatives including the High Country Hall of Fame in partnership with community.	GMIP	The Delatite Valley Plan Project Plan has been created. In collaboration with TNE an Activating the Delatite Valley Plan grant funding application has been submitted, with outcomes anticipated in mid 2024. The funding will support the development of a Master Plan encompassing planning, attractions, accommodation, hospitality and infrastructure. A brand positioning framework and two business cases that support key priorities identified through the master plan process will also be delivered. Engagement with community began in June 2024 with completion of the Draft Delatite Valley Plan anticipated in late 2024.	25%
	4. Undertake Sports and Recreation Strategic Plan review to respond to population growth and inform open space project priorities.	GMIP	Stage 1: obtain and review data: complete Stage 2: benchmarking: complete Stage 3: gaps and needs: complete Stage 4: confirm actions: complete Draft plan presented to council briefing in February 2024, with community engagement completed in May 2024. Council officers have arranged meetings with the user groups for mid 2024 to discuss their feedback where required.	100%
	5. Deliver upgrade works to Lords Reserve Oval drainage system (subject to funding) and public toilets. Seek further funding to construct the revised Pavilion design over two financial years.	MOCW	Works on Lords Oval Drainage completed in June. Public Toilets & Pavilion designs finalised - awaiting grant agreement for Lords Around the Ground before commencing tender process.	100%
	6. Continue advocacy and implement priority projects from Lake Eildon Masterplan (Goughs Bay Boat Club and Skyline Road).	GMIP	Goughs Bay Boat club works underway, Council coordinating the Project Control Group. Construction of club complete with final wastewater solution outstanding. Wastewater disposal solution has been identified and is under negotiation with DEECA and Goulburn Murray Water. Skyline Road functional design complete and construction subject to funding opportunities. Project ready for funding applications.	90% 100%

Other Initiatives			
1. Advocate for, and support Mansfield Historical Society fundraising initiatives for Heritage Museum Stage 2 fit out.	GMIP	Funding opportunities are being identified for a grant submission. An application has been submitted for stage two of the Museum fit out, with outcome anticipated in mid 2024. MHS continuing to fundraise for the exhibition component. Council exploring opportunity for management of Station Buildings and Museum Complex with Mansfield Historical Society.	100%
2. Complete EOI process for activation opportunities in line with updated Station Precinct Masterplan.	CED	EOI process completed, two applications received. Councillors briefed on the opportunities in June 2024. Council exploring both options with Arts Mansfield and Mansfield Historical Society. Applied for the Regional Tourism Investment Fund 2024 for the refurbishment of the Goods Shed, with support of Arts Mansfield, identifying it as a prime hospitality offering as well as live art studio.	100%
3. Form tourism reference group to progress priority projects from Sustainable Tourism Plan, in collaboration with Tourism North East (TNE).	CED	Sustainable Tourism Plan draft completed and is out for community consultation. A final Plan is anticipated in August 2024. As part of this, a Tourism Reference Group in some form will exist, with regular events held to encourage collaboration.	80%
4. Complete MOU and partner with Friends of the Great Victorian Rail Trail to increase visitation, including launch and promotion of "Art on the GVRT" in collaboration with other shires.	CED	MoU drafted and will be presented to Council in August.	100%
5. Collaborate with Arts Mansfield and undertake community events review, including key event opportunities and development of guidelines and resources.	CEDTEY	Event calendar reviewed and gaps identified as part of the Sustainable Tourism Plan. Event webpages and resources updated. Internal event process review completed. Klytie Pate exhibition and competition supported by Council including promotional flags Mansfield Open Studio Tour (MOST) supported as part of the High Country festival weekend becoming one of the key event weekends of Mansfield with \$55,000 were generated over the weekend Council also supported Bald Archy Art Exhibition including promotional materials including banners and flags, and assisting with promotion.	100%
6. Complete transition of management and EOI process for old Police Stables site on Curia Street, Mansfield for community arts and cultural uses.	MPE	Transition of management and EOI process for old Police Stables site on Curia Street has been completed and the report was presented and lease approved by Council to MAD Potters Group. Police Stables car park has been upgraded and building surveyor has been engaged to update the building classification.	100%

Additional Activities				
	Events held 2023 2024	CEDTEY	2023 EVENTS - JULY - DEC Maindample Plant Sale NAIDOC Week Library Opening Klytie Pate Jamieson Hot Rod Mansfield Pottery Festival High Country Festival Median to Rare sculpture competition Amped Up - live music Mansfield Open Studio Tour High Country Halls - Tolmie High Country Halls - Merrijig Mansfield Show Merrijig Campdraft Christmas Picnic 2024 JAN - JULY Horsepower In The High Country Australia Day Ceremony Week Of Wheels OzCarFest Tolmie Sports Merton Show n shine Mansfield Outdoor Expo Tour de Trail Stockdog Spectacular Mansfield Pottery Festival Merrijig Rodeo Honda Rally Mansfield Cycle Tour Mansfield Campdraft Variety Charity Ride Merton Campdraft Lake High Harvest Moon Festival Mansfield Marathon Lantern Festival NAIDOC Week	100%
	Station Signs Great Victorian Rail Trail	CED	Council funded the Station signs along the Great Victorian Rail Trail. Signs are a replica of the original station signs, an initiative from the Friends of the Rail Trail.	100%

Theme 2: Vibrant Liveability	Budget Initiatives 2023 2024	Responsible Manager	Quarterly report	% Complete
Strategic Objective 3: Future focussed: Intelligent land use and infrastructure	Major initiatives			
<p>Strategy 3.1 Protect natural vistas and farmlands</p> <p>*Develop planning scheme amendments that protect views and vistas, along with land for commercial farming</p> <p>*Forge and nurture smart partnerships that contribute to greater long-term beauty, significance & sustainability</p> <p>Strategy 3.2 Enhance township character</p> <p>*Apply planning controls to preserve and protect unique characteristics of Mansfield Shire townships</p> <p>*Develop a fair-use system of visitor parking, especially at high-traffic times and places</p> <p>Strategy 3.3 Improve roads, drainage and footpaths</p> <p>*Engage our communities in development of a program of prioritised road, drainage and footpath upgrades across the Shire balanced with volume and type of use</p> <p>Strategy 3.4 Plan for and encourage appropriate housing</p> <p>*Develop planning scheme amendments that provide conditions for high-quality design and character</p> <p>*Ensure that new developments fairly and reasonably contribute to infrastructure improvements to meet the demands of growth</p>	<p>1. Implement priority road upgrade projects including upgrades to Highton Lane and sealing Rifle Butts Road (IMPACT Route Year 1 works) and Mt Buller Service Road improvements</p>	MMMP & EMOCW	<p>IMPACT Project</p> <p>Construction tenders have been awarded for all core IMPACT projects and construction has commenced on the Highton Lane upgrade project. As the IMPACT project will be a grant surplus, expansion of the IMPACT scope of works is being investigated.</p> <p>Mt Buller S/R works has been completed.</p>	55%
	<p>2. Progress flood study for Mansfield township in collaboration with Goulburn Broken CMA (externally funded) and program of drainage and culvert works to address identified flooding issues.</p>	EMOCW	<p>Contractor engaged, Mansfield Flood study underway. Causeway assessments to be completed in May 2024. Community consultation completed, project report/ completion date 18 March 2025.</p>	55%
	<p>3. Complete a program of Planning Scheme amendments to implement new policy within the Mansfield Planning Scheme to protect the alpine approaches (Design and Development Overlay), identify and protect significant trees (Vegetation Protection Overlay), and implement the Mansfield Open Space Strategy.</p>	GMIP	<ul style="list-style-type: none"> • Design and Development Overlay amendment C56 has been cleared by the Department of Transport and Planning for Exhibition. • Vegetation Protection Overlay investigated. This project will now be implemented under local laws review which is currently waiting on funding application. • The Mansfield Open Space Strategy has been on exhibition and the submissions are now under review. 	75%
	<p>4. Continue to advocate for priority road safety improvements at intersections with arterial roads including Mt Buller Road, and actively participate and support the development of the Ovens Murray Regional Integrated Transport Strategy.</p>	MPE/Imad	<ul style="list-style-type: none"> • Advocating for road safety improvements. Successful grant submission made for Mansfield-Whitfield Road and Dead Horse Lane intersection under Federal blackspot funding. • Advocated to DTP for improvements to Mt Buller Greenvale Road intersection in particular. • Council successful in receiving \$2 million under safer local roads program from TAC and State Government. Project locations reviewed with the Department. • Ovens Murray Regional Integrated Transport Strategy draft completed. 	100%
	<p>5. Additional Field Services resources (2FTE) to maintain fire access tracks and expand in-house road maintenance and renewal programs such as street sweeping, road resheeting and reseal preparation works.</p>	MFS	<p>Recruitment completed staff have commenced. This has contributed to maintaining 3 full grading teams (9 staff members) and a total of 540KM of grading for 2023 which appears to be highest on record for Council. Previous reliance on street sweeping contractors has been avoided with all sweeping being completed with in house labour and equipment.</p>	100%
	<p>6. Complete and adopt strategic plans for Merton and Goughs Bay. Commence planning scheme amendment to implement the recommendations of the Bonnie Doon Plan.</p>	GMIP	<p>The Merton plan completed and adopted by Council.</p> <p>The Goughs Bay Plan pre-engagement plan has been completed and draft plan being finalised for further engagement.</p> <p>The Bonnie Doon and Merton Plan amendment drafting has commenced and is waiting for review by DTP.</p>	100%

Other Initiatives			
1. Increased resources for inspection and reporting against the Onsite Wastewater Management Plan requirements (externally funded).	SCCS	Officer employed and progressed 345 inspection of high priority (unsewered townships) in line with the adopted OWMP. Follow-up work now commenced with allotment owners (113 systems compliant, 177 unable to identify / determine & 77 since rectified / improved and 50 'other communications with owners). Work progressed on the development of a 'procedures' document as per funding agreement. There have been no further inspections in 2024 due to prolonged staff leave.	90%
2. Advocate with Public Land Managers (Parks Victoria and DEECA) to investigate registration for free camping to improve waste management and other impacts on local amenity and liveability for outlying areas.	MPE	Several meetings have been conducted to address waste management concerns in Goughs Bay through the Waste Working Group established by the Goughs Bay Area Progress Association (GBAPA). Presently, the Department of Environment, Energy, and Climate Action (DEECA) under the Framework for Municipalities (FFM) has been instrumental in distributing flyers to campers, promoting the Carry In/Carry Out Policy. Additionally, DEECA has played a role in advertising MRRC complimentary camper waste disposal services during the Christmas period and on the long weekends. A dedicated waste management plan was implemented during the festive season, yielding positive outcomes. This year, instances of illegal dumping around public bins in Goughs Bay, Jamieson, and Bonnie Doon have significantly reduced. During the long weekends including the Xmas/New Year 2024 period, a total of 825 bags of camper waste (41m3) has been collected. This has significantly reduced the public litter and also these waste ending up in the public bins within the town.	100%
3. Fund a Council arborist (0.45FTE) to continue proactive tree inspection and management and enhancement of townscape character	MFS	Arborist commenced in September 2023 with a focus on inspections of high profile locations within Mansfield and outlying townships. Notably guiding township approach tree removal and replacement works. Training of QTRA completed to help complete a quantified tree risk assessment tool allowing clear direction surrounding each tree inspected. Tree Management Plan developed and Street Tree Policy reviewed and both adopted by Council.	100%
4. Continue a program of Township Streetscape Upgrades to maintain long-term beauty and sustainability across the Shire.	MFS	Ongoing improvement activities with collaboration between Planning department, Capital Works team and Field Services. Beautification of Malcom Street -Highett and High - Chenery Street roundabouts and Midland Highway avenue tree planting completed. First stage of landscaping completed in Jamieson 'triangle'. BBQ area in Woods Point constructed, irrigation works in Bonnie Doon have been completed. Tree planting in Merton. Upgrade to BBQ area in Bonnie Doon.	100%
Additional Activities			
Horse sculpture	EMOCW	Donation of a Horse Sculpture by the Twycross family was installed by Council after community engagement on possible locations	100%
Botanic Park path upgrade	MFS	Five low lying sections of the Botanic Park have received drainage improvements and resheeting.	100%
Goughs Bay path upgrade	MFS	With Lake Eildon being close to 100% capacity for the past 18 months, low lying sections of foreshore along Main Street were lifted, armoured with rock and resheeted.	100%
Completion of the Malcolm Street shared path	EMOCW	Completed extension of Malcolm St. shared path. Partially funded by TAC grant and Council funded remainder	100%

	Rail Trail resheeting	MFS	Four locations on the rail trail have been upgraded. Hangman's Hill cutting batters have been redefined, drainage added and resheeted. The section near the Almond Rd intersection in Bonnie Doon has been resheeted along with another 1km section in Merton. A major culvert near the Donaldson Rd intersection was also repaired with extensive rock beaching placed to help control erosion in future.	100%
Strategic Objective 4: Clean and green: Waste and energy sustainability.	Major initiatives			
Strategy 4.1 Minimise and re-use waste * Engage with the community to transition to separate glass and FOGO (food organics and garden organics) recycling in accordance with the Recycling and Waste Reduction Act 2020 *Review and improve waste recovery and recycling services and infrastructure Strategy 4.2 Adopt and promote energy options that are affordable, self-sustaining & carbon positive *Encourage community access to the benefits of the Local Power Plan and other renewable energy projects	1. Investigate rectification works for landfill caps on closed landfills and continue landfill monitoring program to monitor results from new bores.	MPE	-Quarterly monitoring completed for October, February, and May rounds of environmental monitoring for Monkey Gully, Dead Horse Lane, Rifle Butts, Maindample, and Maintongoon closed landfills. -EPA Victoria 53v environmental audit has been completed on Monkey Gully Landfill. Upon completion of the audit, EPA Improvement Notice (IMPN-00004620) has been revoked. - All EPA notices for Monkey Gully have been revoked. RMMP is now used for Monitoring and Rehabilitation under the GED. -Investigation of landfill cap rectification works for unlicensed closed landfills will be done after 12 months of testing results have been received. Final sampling event occurring in August 2024.	85%
	2. Commence Mansfield Resource Recovery Centre (MRRRC) Masterplan implementation with covered hardstand for glass and FOGO separation (externally funded).	MPE	- The construction of the drop-off facility has been completed. - The organic waste has been started to be accepted through the facility. - The glass waste and the food waste will be starting to be accepted through the facility from 1 July 2024 on wards. - The final acquittal report for the grant have been submitted and currently being reviewed by the DEECA.	100%
	3. Engage with community to develop street tree planting program including tree species list and five-year planting program to improve urban cooling in townships.	MPE/MFS	- 5 Year plan completed and adopted by Council. - first round of engagement has been completed. - 20 trees planted along footpath at Stockman's Rise. Further trees planted for 2nd stage Stockman's Rise including some River Red Gums and Yellow Gums due to existing native theme. - Shaws Road Reserve and Mt Battery Road planted. - College Park pathway consultation underway, letters to be dropped. - Consultation completed for Ailsa and Malcolm Street including species selection, planting to be completed. - Medium Term plans to plant Highton Lane after construction of the IMPACT project and Monkey Gully Road. - Longer term plans for Mt Buller Rd Merrijig (pending DTP approval)	100%
	Other initiatives			
	1. Continue to implement the Climate Action Plan, including installation of LED streetlights and solar arrays on Council buildings	MPE	- Streetlight Audit for the Mercury Vapour lamps have been completed. - This has provided MSC with the data set required for the replacement of LED lights. - Solar panels installed on the depot - Implemented Trellis software to track carbon emissions from Council operations - MV Light Changeover in final stage of procurement.	90%

	<p>2. Continue Waste Strategy implementation and preparation for FOGO introduction on 1 July 2024.</p>	<p>MPE</p>	<p>- On track for the introduction of FOGO by 1 July 2024. - The community engagement for the FOGO roll out has been completed and currently the opt-G66in registration system has been established. All residents have been notified on the new service. The Opt-In registration will close on 10 May 2024. - 3050 green bins have been ordered which will be delivered to households over June 2024. - 2000 Caddies have been ordered and will be supplied to the residents by collection through different points for those who register. - The contracts with Cleanaway and BioMix have been executed. This includes the kerbside collection and processing of general waste, recyclables, FOGO, and glass waste. - Glass Waste kerbside bin collection will start only on July 2027.</p>	<p>80%</p>
	<p>Additional Activities Settlement reached on 340 Dead Horse Lane and environmental investigation and monitoring program implemented to comply with the EPA notice to investigate.</p>	<p>GMBE</p>	<p>Financial settlement has been finalised. The property is now owned by Council and the monitoring program has commenced to ensure compliance with the EPA notice to investigate.</p>	<p>100%</p>
	<p>Road works to support the final commissioning of the EV chargers in Jamieson</p>	<p>EMOCW</p>	<p>The Jamieson community received a grant for an EV charger. Council completed drainage and road works under their capital works program</p>	<p>100%</p>
	<p>Signed in to lease agreement with Evie Networks for EV chargers at Mansfield Foodworks</p>	<p>MPE</p>	<p>Evie Networks 10-year lease agreement for EV chargers has been signed, two new 50Kw chargers installed in town in the car park on Early Street behind Foodworks supermarket.</p>	<p>100%</p>
<p>Strategic Objective 5: Prosperous: Industries, businesses, and workforces of the</p>	<p>Major initiatives</p>			
<p>Strategy 5.1 Create conditions that enable local businesses & employers to thrive. *Develop a program of active service and business attraction, including human services, tourism, manufacturing, and innovation & knowledge workers. *Support Station Precinct commercial and community activation in line with the Masterplan</p> <p>Strategy 5.2 Enable land use and base infrastructure that stimulates commercial activity *Appropriately allocate land for commercial purposes. *Develop Lakins Road Precinct. *Implement the Lake Eildon Masterplan and Sewage recommendations</p>	<p>1. Progress Lakin's Road Industrial Precinct, including servicing and sale of land (Lot 1, 141 Lakin's Road).</p> <p>2. Implement priority actions from Economic Development Strategy, including working with local stakeholders and prospective businesses to facilitate and deliver new business opportunities and identify market needs.</p>	<p>MPE</p> <p>CED</p>	<p>All servicing completed with final settlement planned for 30 July 2024.</p> <ul style="list-style-type: none"> •Working with Mansfield Hospital around a key worker accommodation project. Ongoing program proceeding to include community engagement and workshops, all businesses with staff housing needs and a number of developers. •Improve transport and logistics services; continuing to work within Council and with DTP of Transport and Ovens Murray Regional Partnership on Integrated Transport Strategy •Progressed with the Murray Regional Partnership to develop the Transport strategy. •Attract Tourism investment •Applied for funding for the development of the tracks and trails strategy. •Gap analysis completed through the Tourism Plan. Two businesses around water activity approached with one new business confirmed. •Strategic Partnerships to support tourism industry •Completed the GVRT art and signage project. - Completed •Build resilience of businesses through promoting opportunities for funding, training, employment in Business Newsletter; supporting MDBA and meeting with them regularly to explore partnerships •Facilitated the key worker affordable housing workshop and completed a second workshop in March focused on financing and identifying potential projects. - Completed •Deliver two more housing workshops/forums on community engagement and investment questions and opportunities, third workshop planned for September 	<p>100%</p> <p>50%</p>

	3. Develop an Infrastructure Plan to respond to residential growth and facilitate development infrastructure planned fully funded with contributions.	GMIP	Consultant has completed background report and draft Infrastructure Plan is expected in August 2024.	70%
	4. Progress Integrated Water Management (IWM) priority projects including Water Sensitive Township project for Goughs Bay to address barriers to growth and development	SCES	Goughs Bay Water Sensitive Town plan feasibility study options selection completed by consultant. Community engagement to be undertaken following receipt of draft report in September 2024.	75%
	Other Initiatives			
	1. Identify opportunities and continue to grow revenue through grant applications.	CEO	Grant applications progressed for Station Precinct, Visitor Services, Lords Pavilion, Australia Day Event, TAC, R2R, LRCI, LSIF, Black Spot, DRFA, VLGP and MCH Dads Group funding, Youth Fest, ARISE-DTF, SARC-DSS,RDV, Disaster relief, TNE Delatite Valley Plan, Local transport Vic, Regional community sports, Emergency Resilience Centre, Housing Support Fund, Community Energy Upgrades, Goughs Bay Foreshore Rejuvenation, Goods Shed Refurbishment, Station Precinct Shared Path.	100%
	2. Create an "investor" dashboard with key data on Mansfield and share opportunities with potential investors.	CED	Investment Dashboard has been created and modules are currently being reviewed. Investment and Business Support web pages updated for implementation.	80%
	3. Continue to work with Telco partners to advocate for improved connectivity and network capacity.	CED	Ongoing advocacy through Telstra, iTAG and NBNCo has resulted in multiple wins for the Shire. <ul style="list-style-type: none"> •NBNCo announced that over 400 properties in Mansfield township will get fibre network to their home. Preliminary works have commenced. •Central General Practice and Mansfield Medical Clinic have secured connection to Enterprise Ethernet. •Telstra supported the Merrijig Rodeo with portable mobile Wi-Fi to ensure vendors and organisers could operate. •The Jamieson Public Phone was upgraded with Wi-Fi. • NBN tower upgrades - Completed Tolmie Telstra Tower, Stock Route, Howqua settlement, Sawmill Settlement, Mt Buller, Bonnie Doon and Paps, Mansfield Hill • Follow up/ liaise community members and groups enquiries for ongoing support with STAND facilities • Advocate for service improvement – Goughs Bay, Howqua Inlet, and Jamieson and Gaffneys Creek areas and feedback post Hunting Fishing Expo on shortage of data capacity – use of Starlink for point of sales etc. • Participate in Federal Governments Regional Telecommunications Review – promote the opportunity for community to participate in the survey and to provide submissions via Business Newsletter and also via Community Developments mechanisms. Submission drafted and meeting held with the review committee members. • 5G upgrades completed at Mansfield Hill tower, Bonnie Doon Wilson Street tower and 4G Upgrades to each of same towers and Paps completed. 	75%
	Additional Activities			
	Forecast ID. - additional Population forecasting module	CED	Council obtained Forecast.id providing Council with forecasted population data to support strategic planning and advocacy. The first year was funded by Council Assist and the second year by Early years Project.	100%

Theme 3: A trusted, effective, and efficient Council	Budget Initiatives 2023 2024	Responsible Manager	Quarterly report	% Complete
Strategic Objective 6: Council possesses in-house and outsourced capability to meet community expectations	Major Initiatives			
Strategy 6.1 Use and gain knowledge of our community to make good decisions *Modernise engagement practices to extend reach into community Strategy 6.2 Building organisational capability through its People *Progress the Digital Transformation Strategy *Enhance key organisational capabilities through effective workforce planning *Provide Councillors with professional learning and development opportunities that enhance their skills and knowledge of local government *Strive to continuously improve Council's customer service experience	1. Continue to progress the Collaborative Digital Transformation Project acknowledging that this project will require significant resource time with the introduction of new core systems.	GMIP	The Regulation, Planning, and Information Management projects are in the implementation stage. The building module has gone live in Murrindindi and Benalla Councils. Planning module is due to go live at Mansfield in August. The preferred ERP solution provider was identified and the tender was awarded to Civica by Council at the March 2024 Council Meeting. Contracts have been signed and implementation commenced at Murrindindi Shire Council.	50% 20%
	2. Complete the Early Years Workforce Plan.	EMCHW	The Early Years Workforce Plan project commenced in December 2023 with the release of documentation from the Department of Education (DE). Survey completed and workforce plan was submitted to DE for review and recommendations, was updated and submitted with an action plane in development. Recommendations will be implemented in 2024 2025.	85%
	3. Deliver improved induction program and learning and development opportunities to attract, retain and develop our workforce.	EMPCG	Improved Induction process and learning and development - completed. - People and culture presented development plan to SLG (Senior Leadership Group) including the Munch and Learn program (M&L). Council wide training including leadership, governance and departmental specific training was provided in July, August, October 2023 and April 2024. The M&L series was launched in September 2023 and going well. A new and improved onboarding program has been launched including probation meetings, mentoring and meetings with all departments. Bystander training was completed in January 2024 for all Office staff with further training planned for August 2024 for field services.	95% ongoing
	Other initiatives			
	1. Continue to use the Community Engagement Framework and Engage platform to provide timely and accurate information and seek community feedback.	CCG	Ongoing. Engage platform has been utilised to seek community feedback on the following: <ul style="list-style-type: none"> • Amendment C55mans Redgum Rise Estate • New Shared Path Monkey Gully Rd • Water Tank BD Irrigation System * Tree Management Plan * Rifle Butts Road Upgrade * FOGO Roll Out * The Goughs Bay Plan * Asset Plan 2023-2033 * Mt Buller Service Lane Design * 2024-25 Budget Ideas * Gravel Cycle Project * Property Leasing and Licencing * Fair Access Policy * Mansfield Flood Study * Amendment C57mans Planning Scheme Review and Open Space Strategy * Rates and Charges Financial Hardship Policy * Highton Lane Upgrade Design * Rifle Butts Road Upgrade * New Shared Path in Goughs Bay * Road Management Plan and Road Register * Sustainable Tourism Plan * Media and Communications Policy * Acknowledgment of Traditional Custodians Policy * Volunteers Policy * Delatite Valley Plan 	75%

			<ul style="list-style-type: none"> * New Playground for Goughs Bay * Mansfield Sports Facility Strategy Update * Municipal Early Years Plan * Community Engagement Policy * Proposed 2024-25 Budget 	
	Additional Activities			
	1. Provide Councillors with governance and gender equality training to enhance their skills and knowledge of LG and GE	EMPCG	Delivered governance training to Councillors in July 2023, People Matters Survey results and action plan regarding gender equality presentation was held in September 2023 as well as a presentation from Public Sector Gender Equality Commissioner delivered in August 2023.	100%
Strategic Objective 7: Financial sustainability and value for money	Major initiatives			
Strategy 7.1 Increase Council's financial resilience by utilising opportunities to derive own-source or funding income and optimising costs of delivering services *Identify methods of providing greater value for money from Council-delivered services via rolling cycle of service reviews *Grow other revenue through grant applications	1. Identify opportunities and continue to grow revenue through careful management of investments.	FC	Ongoing management of investments.	75%
			Improved cash flow forecasting is being progressed to support optimisation of investment income.	10%
	2. New financial system introduced to build capacity gains and improved forecasting through Collaborative Digital project.	FC/GMIP	The ERP solution provider contract has been awarded, and signing of contracts completed. Implementation commencing at Murrindindi Shire Council.	20%
	3. Introduce new Rates and Property system through Collaborative Digital project.	FC/GMIP	As per the above comment on the ERP system that will include rates and property.	20%
	Other Initiatives			
	1. Continue monthly financial management reporting to provide timely and accurate forecasts.	FC	Monthly financial reporting and full year forecasting completed. A review of the monthly and quarterly reporting format is in progress.	100%
	2. Continue review and audit of procurement and contract management through dedicated resource.	FC	Updated procurement policy has been adopted. Internal audit of procurement and contract management completed and updated procedures are currently in progress.	100%
	Additional Activities			
	Review of leases and licences.	MPE	Commercial agreements have been reviewed resulting to \$115 000 surplus to the budgeted property management income.	100%
	Change to commercial waste charge.	MPE	Landfill tonnage from MRRC is significantly less than estimated for this financial year, leading to a \$60,000 saving by increasing the cost of disposal of commercial waste.	100%
Street sweeping brought in house .	MFS	Street sweeping services have been brought in house. This allowed for an intensive Autumn program where we experience heavy leave fall. The truck is used in Mansfield, Jamieson, Sawmill Settlement and Bonnie Doon townships. It was also used for cleaning storm water pits.	100%	
Reduced consultancy fees and contractor costs through use of in house Council officer expertise.	SLG	Reduced consultancy fees and contractor costs through use of in house Council officer expertise. For example preparation of <ul style="list-style-type: none"> - the Annual Report. - Strategic Planning program. - Lakins Road subdivision project management. - Sports and Rec strategy. - Sustainable Tourism Plan. - Chapel Hill resheeting. - Culvert works. - Early years Project - Resilience centre project - A range of Capital Works projects - Recruitment 	100%	

	Revenue grown through successful grant applications	SLG	Grant applications successful 2023-24 - MCH dads group grant \$100,000 over 4 years - MCH workforce support grant \$9,000 - VLGP grant \$100,000 over 2 years - Regional Planning Hub – Statutory Planning Support \$24,750 - Circular Economy Household Education Fund. \$52,470 - Transfer Station Upgrade Fund Round 2 \$246,500 - Mansfield Flood Study \$80,000 - Bonnie Doon Hydration station \$6,659 - LRCI - \$932,837 - Mt Buller S/R, Hunter St and Kitchen St Mansfield, Coster St Woods Point, Gough Crescent and Cathering St Goughs Bay, Buttercup Rd Merrijig, Monkey Gully Rd Mansfield - Blackspot funding for Mansfield-Whitfield Road roundabout \$2.0m - Lords Pavilion Around the Ground \$1.41m - Tracks and Trails Strategy \$40,000 - TAC Kidston Parade shared path \$100,000 - Lake path at Goughs Bay \$100,000 - Additional Seniors festival \$10,000	100%
Strategic Objective 8: A consultative Council that represents and empowers its community	Major initiatives			
Strategy 8.1 Increase community trust in Council to make informed decisions with ‘no surprises’ *Provide the community with transparent information about Council plans, strategies, and performance *Provide community opportunities to be involved in key Council decisions Strategy 8.2 Develop capacity and capability to advocate powerfully for the most important interests of the Mansfield community Advocate for the delivery of projects such as the Lake Eildon Masterplan, Mansfield Station Precinct, Mansfield Emergency Services Precinct, Lakin's Road Industrial Precinct, a Year-around Aquatic Facility in Mansfield, Lords Reserve Community Hub, Redevelopment of the Resource Recovery Centre	1. Advocacy at all levels of government for projects, programs and activities that will best support, develop and optimise the wellbeing, prosperity, and best interests of the Mansfield Community.	CEO	Advocacy for improvements to roads managed by Department of Transport has continued, including meeting with Regional representatives over a 10 Year Maintenance Plan and road safety concerns raised by community members at multiple locations. Meetings held with Regional Development Victoria and Sports & Recreation Victoria to discuss priority projects, and updated priority projects list provided to local parliamentary representatives. Key Worker Housing forum held in December 2023 and March 2024, Plan for Victoria consultation with Minister for Planning. Meeting with Minister for Transport Infrastructure and discussion on road network maintenance. Attendance at Regional Health Summit. Strategic Planning Officer recipient of Young Planner of the Year. Meeting with DTP re public transport options. Parliamentary Secretary for Mental Health and Suicide met with Councillors EMT and SIAG coordinator. Public sector gender equality commissioner visited with Councillors and EMT. Motion to MAV on keeping community voice in planning. Public Transport Victoria Mapping Workshop and advocacy.	100%
	2. Advocacy to capitalise on opportunities for training and events associated with the Commonwealth Games 2026.	CEO	Live Site and Training proposals prepared and submitted, in addition to attending forums in Shepparton and advocacy to RDV. Submissions were well received and have also been used to support advocacy for the Station Precinct projects following the cancellation of the Games.	100%
	Other Initiatives			
	1. Continue to report to Council on Local Government Reporting Framework results	CEO	LGPRF performance statements were prepared and audited by Victorian Auditor Generals office. They were presented to Council for endorsement and included in the Annual report	100%
	2. Continue monthly CEO Report to Council including progress against Council Plan Actions.	CEO	A comprehensive CEO report has been presented at each Council meeting.	100%
Additional Activities				
Gender Equity Action Plan (GEAP)	EMPCG	GEAP submitted in February 2024. Updated Policy register with GIA and introduced GE in all areas of Council	100%	