

CEO Monthly Report

December 2021 and January 2022



1. Customer Service

Monthly Customer Request Management System (CRMS) Report – December

CRMS statistics for the month of December show 246 customer requests registered with 60 requests remaining open and 185 being closed during the month. Two complaints were received. Both complaints were pertaining to Council's Service Provision within the field Services area Road Maintenance.

The majority (26%) of total requests opened were for Local Laws. Local Laws requests consisted of (in order of frequency):

- ▶ Lost, stray and wandering animals
- ▶ euthanasia of injured wildlife,
- ▶ barking dogs
- ▶ Litter
- ▶ Enforcement
- ▶ Dog attack
- ▶ Cat trap register

OHS (Occupational Health and Safety) (20%) was the second largest group. OHS Requests consisted of: action Items are the result of workplace inspections.

At the time of the report there were 60 overdue service requests. Overall organisation performance is 75%.

| Department | Total Events | Events Closed | Open | Open Overdue | Pending | Pending Overdue |
|------------------------------|--------------|---------------|----------|--------------|----------|-----------------|
| Accounts | 1 | 1 | 0 | 0 | 0 | 0 |
| Asset Management | 31 | 20 | 0 | 11 | 0 | 0 |
| Engineering Services | 9 | 3 | 0 | 6 | 0 | 0 |
| Environmental Health | 2 | 0 | 0 | 2 | 0 | 0 |
| Fleet Mechanic | 1 | 1 | 0 | 0 | 0 | 0 |
| Local Laws | 63 | 60 | 0 | 3 | 0 | 0 |
| OH&S | 51 | 27 | 0 | 15 | 0 | 9 |
| Parks and Garden Services | 15 | 13 | 0 | 2 | 0 | 0 |
| Planning | 3 | 1 | 0 | 2 | 0 | 0 |
| Records and Customer Service | 8 | 7 | 0 | 1 | 0 | 0 |
| Road Maintenance | 49 | 43 | 0 | 6 | 0 | 0 |
| Tourism and Events | 1 | 0 | 0 | 0 | 1 | 0 |
| Unallocated | 10 | 9 | 0 | 0 | 0 | 1 |
| Waste | 2 | 0 | 0 | 0 | 0 | 2 |
| Total | 246 | 185 | 0 | 48 | 1 | 12 |

Monthly Customer Request Management System (CRMS) Report – January

CRMS statistics for the month of January show 236 customer requests registered with 106 requests remaining open and 130 being closed during the month. No complaints were received.

The majority (25%) of total requests opened were for Road Maintenance (Field Services) Road Maintenance requests consisted of (in order of frequency):

- ▶ Limb/tree removal
- ▶ Roads corrugation
- ▶ Footpath hazard removal
- ▶ Street Sweeping
- ▶ Potholes
- ▶ Missing road signage
- ▶ Weeds and Vegetation

Local Laws (22%) was the second largest group. Local Laws Requests consisted of (in order of frequency):

- ▶ Lost, Stray and Wandering animals
- ▶ Dog attack,
- ▶ General Local Laws Enquiry
- ▶ Barking dogs
- ▶ Cat Trap Register
- ▶ Euthanasia of injured wildlife
- ▶ Property Unsightly
- ▶ Dumped Rubbish

At the time of the report there were 10 overdue service requests. Overall organisation performance is 96%.

| Department | Total Events | Events Closed | Open | Open Overdue | Pending | Pending Overdue |
|------------------------------|--------------|---------------|-----------|--------------|-----------|-----------------|
| Accounts | 1 | 1 | 0 | 0 | 0 | 0 |
| Asset Management | 42 | 30 | 6 | 2 | 4 | 0 |
| Capital Works | 1 | 0 | 1 | 0 | 0 | 0 |
| Engineering Services | 11 | 7 | 2 | 1 | 1 | 0 |
| Environmental Health | 3 | 1 | 0 | 1 | 0 | 1 |
| Infrastructure and Planning | 1 | 1 | 0 | 0 | 0 | 0 |
| Local Laws | 51 | 37 | 8 | 2 | 4 | 0 |
| OH&S | 20 | 1 | 0 | 0 | 19 | 0 |
| Parks and Garden Services | 33 | 14 | 12 | 3 | 4 | 0 |
| Planning | 2 | 1 | 0 | 0 | 1 | 0 |
| Records and Customer Service | 2 | 2 | 0 | 0 | 0 | 0 |
| Road Maintenance | 59 | 29 | 9 | 0 | 21 | 0 |
| Unallocated | 6 | 4 | 2 | 0 | 0 | 0 |
| Waste | 4 | 2 | 0 | 0 | 2 | 0 |
| Total | 236 | 130 | 40 | 9 | 56 | 1 |

Definition of the tabs on previous page table:

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.

Complaints Versus Requests

| DECEMBER | |
|-------------------|-------|
| | Total |
| Requests | 246 |
| Complaints | 2 |

| JANUARY | |
|-------------------|-------|
| | Total |
| Requests | 236 |
| Complaints | 0 |

2. Capital Works

| 2.1 - Current Financial Year | | | | |
|---|-------------|--|---------------|---------------------------|
| Project | Budget (\$) | Comments | Budget Status | Estimated Completion Date |
| Arts, Culture & Library | | | | |
| 845168. Living Libraries Project | 558,511 | Concept design has been approved. Meeting held with steering committee to review detailed design. RFT to go out in February for Council approval in April. | On Budget | Dec 2022 |
| Bridges & Culverts | | | | |
| 813000. Bridges - Renewal | 408,071 | Bridge Renewal work informed by the level 3 structural inspection results. RFQ prepared for guardrails at Dry Creek Rd and Shaws Rd and upgrade of Malcom St culvert (west of Kidstone Pde). Improvement works at Donaldson's bridge have been deferred due to other higher priority works. Design RFQ for Gooley's Bridge barrier replacement to be awarded in March, with construction works likely to be deferred until 2022/23 following completion of design. | On Budget | JUN 2022 |
| 813013. Bridges - Structural Assessment | 100,000 | Level 3 structural inspections on a prioritised list of bridges; priority list has been developed and will include Sawpit Gully Bridge and several bridges with load limits including the Boorolite – Chapel Hill Rd Bridge. Forecast cost reduced to \$60,000 as \$40,000 allocated to 2021-22 Resheeting Program. | On Budget | JUN 2022 |
| Buildings | | | | |
| 831232. Family & Children's Centre | 21,667 | Install solar panels at Family and Children's Centre. Was on hold due to resources. Project Officer started 29 Nov 2021. Currently in procurement phase. | On Budget | JUN 2022 |

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|---|-----------|---|-------------|----------|
| 851006. Shire Office Refurbishment | 120,000 | Minor interior renovations were completed mid Dec. Sewer upgrades completed Jan. Electrical switchboard upgrade work starts 12 Feb. | On Budget | MAY 2022 |
| 851012. Toilet Block Refurbishment Program | 206,691 | POSSIBLE CARRY OVER Flooring renewal at Mansfield Rec Reserve toilet blocks. Refurbishment of Perkins St Jamieson - upgrade of existing toilet block. RFQ going out in February, may need to be carried over depending on contractor availability. | On Budget | MAY 2022 |
| 851032. Mansfield Sporting Complex | 21,667 | Install solar panels at Mansfield Sporting Complex. Was on hold due to resources. Now in procurement phase. | On Budget | JUN 2022 |
| 851038. Heritage Visitor Facility (Station Precinct) | 1,548,000 | The Heritage Visitor Facility will provide locals and visitors to Mansfield a place to view, learn, and interact with articles of historical and cultural significance. Grant dependent. Tender set of drawings for building shell under preparation. | On Budget | DEC 2022 |
| Community Projects | | | | |
| 881168. Bonnie Doon Community Centre Upgrades | 15,000 | DEFERRED BBQ and shelter renewal works at the Bonnie Doon Community Centre. Expected to be completed in 2022/23 financial year. | On Budget | DEC 2022 |
| Drainage | | | | |
| 823024. Mansfield Wetlands Drainage design | 30,000 | CARRY OVER Design phase for the improvements to the wetland. On hold due to resources until arrival of Capital Works Coordinator 7 Feb 22. Expected to be completed in 2022/23 financial year. | On Budget | JUL 2022 |
| 823038. Stormwater Drainage Works - Cnr Apollo & High St | 500,000 | DEFERRED Corrective works to the flooding issues at Apollo St. Expected to be completed in 2022/23 financial year. RFT to be progressed in March following commencement of Capital Works Coordinator. \$500,000 reallocated from this budget to 2021-22 Resheeting Program as per Council approval. | Reallocated | 2022/23 |
| 823050. Mansfield Wetlands Rejuvenation (Drainage) - 5 yrly cycle | 120,000 | DEFERRED | On Budget | 2022/23 |

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|---|--------|--|-----------|-----------|
| | | Cyclic clearing of silt and vegetation from the Mullum wetlands. A priority project for new staff to concentrate on. Expected to be completed in 2022/23 financial year. | | |
| 881135. Water & Stormwater Management Program (Inspect & Jet) | 50,000 | Routine cleaning and evaluation of stormwater assets. Currently in scoping and procurement phase. | On Budget | MAR 2022 |
| Footpaths & Cycleways | | | | |
| 821012. Footpaths Asphalt - Renewal | 50,000 | DEFERRED Re-surfacing of asphalt pathways within the Shire. Scope to be determined. Not considered urgent and due to resourcing expected to be completed in 2022/23 financial year. | On Budget | 2022/23 |
| 821013. Footpaths Gravel / Stone - Renewal | 24,970 | POSSIBLE CARRY OVER Re-surfacing of gravel pathways within the Shire. Approximately 1 km of rail trail widening and improvements. This was not able to be completed due to resources in 2020/21. RFQ under preparation and may need to be carried over depending on contractor availability. | On Budget | 2022/23 |
| 821100. Footpaths Concrete - Renewal | 50,000 | Re-surfacing of concrete pathways within the Shire. Scope to be determined. A priority project for new staff to concentrate on. | On Budget | MAY 2022 |
| Off Street Car Parks | | | | |
| 811183. Off Street Car Park Renewal | 70,109 | POSSIBLE CARRY OVER Per Assetic - Council's Asset Management System predictive modelling, re-surfacing of car park areas. A priority project for new staff to concentrate on. | On Budget | JUN 2022 |
| Parks & Gardens | | | | |
| 845180. Bonnie Doon Streetscape | 50,000 | POSSIBLE CARRY OVER Planning phase for streetscape enhancements. Will start after design is completed on Goughs Bay Streetscape project. | On Budget | 2022/2023 |
| 845181. Goughs Bay Streetscape | 50,000 | Planning phase for streetscape enhancements. Meetings have been held with Goughs Bay community group. Scope has been developed. Pending planning permit. | On Budget | MAY 2022 |
| Roads | | | | |

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|---|-----------|---|-----------|----------|
| 811120. Reseals | 1,311,165 | PARTIAL CARRY OVER The reseal list of roads has been inspected with each road condition rated to ensure priority roads received treatment first. A collaborative tender with Murrindindi Shire Council was undertaken. To Council in Feb for award of contract for works to start in spring of 2022 due to closing weather window for preparation works. Remaining reseal budget allocation proposed to be reallocated to increased reseal preparation works. | On Budget | 2022/23 |
| 811150. Reseal Preparation Program | 164,159 | Reseal prep priority list has be developed and quoted. Site works to start in Feb, and RFQ for additional reseal prep works to issued. | On Budget | JUN 2022 |
| 811152. Heavy Vehicle Alternative Route (Stage 1 HV5 Withers Dead Horse, Midland) | 2,004,000 | Construction issued design drawings have been received. Stage 1 design was delayed due to Withers Lane intersection & land acquisition. Contractor kick-off meeting was held 31 Jan 2022. Contract is out for signatures. Construction to start Feb. | On Budget | JUN 2022 |
| 811158. Heavy Vehicle Alternative Route (Stage 2 HV6 Greenvale, Mt Battery) | 2,081,000 | CARRY OVER Design is well progressed. Tender issue drawings delayed due to Black Spot funding application, and now scheduled to go out to tender in Feb. | On Budget | 2022/23 |
| 812075. Resheets | 1,821,931 | Resheet contract has been awarded to Alpine Civil. Work commenced December 2021. | On Budget | APR 2022 |
| 822100. Kerb & Channel - Renewal | 100,000 | Dealt with key problem areas in 2020-21 financial year. Scope for 2021-22 under review and forecast cost reduced to \$60,000 as \$40,000 allocated to reseheeting program. | On Budget | JUN 2022 |

Legend

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

| 2.2 – Previous Financial Year – Carry Forward Works | | | | |
|--|-------------|--|---------------|---------------------------|
| Project (Capital Works) | Budget (\$) | Comments | Budget Status | Estimated Completion Date |
| 851015. Kindergarten Refurbishment - Ailsa St (Design Phase) | 86,500 | Design and Tender process complete. Value management process to be undertaken in Feb. | On Budget | Design Complete |
| 881010. Bonnie Doon Community Centre Restumping | 21,500 | Contractor cannot start until Mid Feb. | On Budget | March 2022 |
| 831234. Outlying Communities Inf. Grants | 50,000 | Grant applications for 2021/22 reviewed and recommendation made to Feb meeting of Council. | On Budget | Complete |
| 881182. Dual Court Stadium Carpark | 1,400,000 | Complete. | On Budget | Complete |
| 845015. Botanic Park Playground | 585,408 | Complete | On Budget | Complete |
| 811152. Heavy Vehicle Bypass - Design | 257,382 | Design works carry forward for completion of detailed design and associated works. Detailed design for stage 2 due for completion in Feb. | On Budget | Feb 2022 |
| 811155. View Street Roundabout | 1,000,000 | Complete. | On Budget | Complete |
| 811156. View Street Upgrade | 1,100,000 | Complete. | On Budget | Complete |
| 812075. Resheets | 1,449,192 | Includes added Agrilinks scope. Complete. | On Budget | Complete |
| 814054. Barwite Road - Reconstruction | 139,250 | Remedial drainage design is complete. Construction contract awarded to Alpine Civil. Onsite works delayed due to inability to procure precast concrete structures. Concrete structures are now on site. Complete end of Feb. | On Budget | Feb 2022 |

3. New Initiatives

Mansfield Shire Council
Non Recurrent New Initiatives 2021-22
For Period Ending December 2021

| Operating | 2021-22 Updated Budget | 2021-22 YTD Updated Budgets | 2021-22 YTD Actuals | YTD Variance Updated Budget | YTD Percentage Variance Updated Budget | 2021-22 Total Forecasts |
|--|------------------------|-----------------------------|---------------------|-----------------------------|--|-------------------------|
| Rates & Property service review | 35,000 | 35,000 | 12,650 | 22,350 | 64% | 15,000 |
| Digital Transformation | 130,000 | 65,000 | 0 | 65,000 | 100% | 130,000 |
| Website Upgrade | 20,000 | 10,000 | 0 | 10,000 | 100% | 20,000 |
| Lakins Road easement | 25,000 | 25,000 | 0 | 25,000 | 100% | 25,000 |
| Youth services - Service review | 35,000 | 0 | 24,271 | (24,271) | -100% | 35,000 |
| Outlying Community Infrastructure Fund (Round 2) | 50,000 | 50,000 | 0 | 50,000 | 100% | 50,000 |
| Total Operating Initiatives | 245,000 | 185,000 | 36,921 | 148,079 | 80% | 275,000 |

| Capital | 2021-22 Updated Budget | 2021-22 YTD Updated Budgets | 2021-22 YTD Actuals | YTD Variance Updated Budget | YTD Percentage Variance Updated Budget | 2021-22 Total Forecasts |
|------------------------------------|------------------------|-----------------------------|---------------------|-----------------------------|--|-------------------------|
| Family & Childrens Centre | 43,334 | 43,334 | 0 | 43,334 | 100% | 43,334 |
| Living Libraries Project - Expense | 15,000 | (487,659) | 14,788 | (502,447) | 103% | 553,140 |
| Bonnie Doon Streetscape | 50,000 | 0 | 0 | 0 | 0% | 50,000 |
| Goughs Bay Streetscape | 50,000 | 0 | 0 | 0 | 0% | 50,000 |
| Heavy Vehicle Alternative Route | 2,889,574 | 943,066 | 148,012 | 795,054 | 84% | 2,889,574 |
| Total Capital Initiatives | 3,047,908 | 498,741 | 162,800 | 335,941 | 72% | 3,586,048 |

4. Statutory Planning

Planning Applications Lodged

| DECEMBER | |
|--|-----------|
| Type of Application | # |
| Dwelling (with outbuilding 2) | 5 |
| Outbuilding/shed/agricultural shed/carport | 4 |
| Certificate of compliance – Existing use rights | 1 |
| Amendment to permit for a dwelling - delete condition | 1 |
| Development of alterations & additions to existing dwelling | 2 |
| Removal of carriageway easement | 1 |
| Use of land for on premises liquor license | 1 |
| Construction for internally illuminated business identification signage | 2 |
| Development of buildings & works associated with use of land for mining | 1 |
| Use & development of land for store (self-storage) reduction of car parking, removal of native veg & alteration to access Road Zone Category 1 | 1 |
| Subdivision of land into five lots native vegetation removal | 1 |
| Development of replacement dwelling & illuminated tennis court | 1 |
| Re subdivision of two existing lots | 1 |
| Creation of powerline easement | 1 |
| Total Planning Applications Lodged | 23 |

| JANUARY | |
|---|-----------|
| Type of Application | # |
| Amend development plan | 1 |
| Subdivision of land into two lots | 1 |
| Development of dwelling and outbuilding | 4 |
| Alterations & additions to existing dwelling | 1 |
| Construction of outbuilding ancillary to dwelling | 3 |
| Demolition within Heritage Overlay | 1 |
| Multi Lot Subdivision | 1 |
| Development of dwelling and plant nursery | 1 |
| Amendment to existing permit | 2 |
| Total Planning Applications Lodged | 15 |

Planning Applications Determined

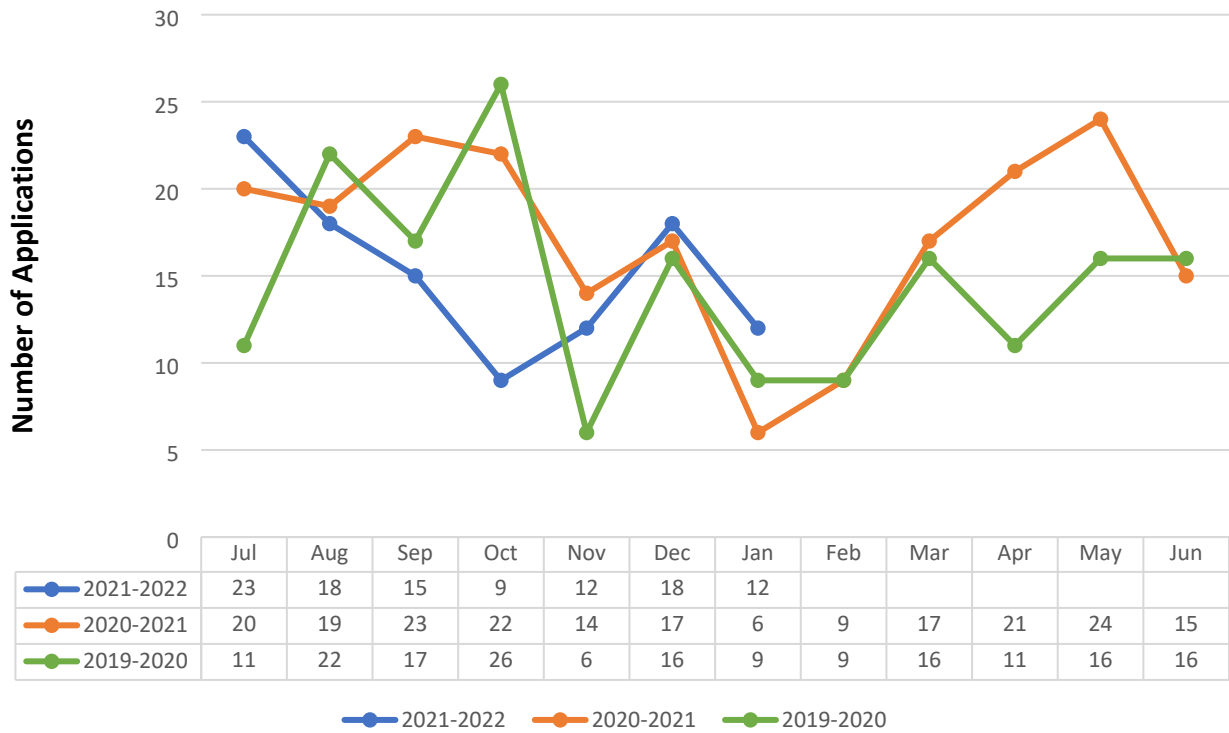
| DECEMBER | | | | |
|--------------------|--|---|-------------------------------|---|
| Application Number | Application Type | Property Address | Total Applications Determined | Applications Withdrawn/ Refused/Lapsed/ Permit Not Required |
| A012/21 | Mt Bay Section 173 Assessment | 11 Bankers Rise Mountain Bay | 1 | |
| P017A/20 | Amendment to permit for dwelling & outbuilding | 5225 Mansfield Woods Point Road Kevington | 1 | |
| P071/21 | Use & development of a dwelling | Glen Court Bonnie Doon | 1 | |
| P0079B/12 | Amendment to conditions for dwelling & shed | 115 Loyola Drive Mansfield | 1 | |
| P094/21 | Development of dwelling & outbuildings | 324 Peppin Drive Bonnie Doon | 1 | |
| P096/21 | Development of a dwelling | 6 Blackledge Street Jamieson | 1 | |
| P098/21 | Development of garage & carport | 4265 Mansfield Woods Point Rd Kevington | 1 | |
| P099A/13 | Amend permit to include ground mounted solar | 1974 Long Lane Barwite | 1 | |
| P120/21 | Use & development of land for mining – Existing use rights | 6 Bridge Street Woods Point | 1 | |
| P0124C/09 | Amendment to plans for dwelling | 30 Spring Street Howqua Hills | 1 | |
| P056391TA/14 | Amendment to permit for 16 lots – removal of existing powerline easement | Lot B Oaksford Drive Mansfield | 1 | |
| P179898P/21 | Subdivision of land into 3lots | 10 McCormacks Rd Merrijig | 1 | |
| P184198V/21 | Subdivision of land into 2 lots | 164 Malcolm Street Mansfield | 1 | |
| V050/21 | Development of outbuilding | 3 Rosella Street Sawmill Settlement | 1 | |
| V052/21 | Development of agricultural shed | 50 Paps Lane Maindample | 1 | |
| V053/21 | Alterations & additions to existing dwelling | 606 Monkey Gully Road Mansfield | 1 | |
| V054/21 | Alterations & additions to existing dwelling | 427 Monkey Gully Road Mansfield | 1 | |
| V055/21 | Development of carport | 234 McCormacks Road Merrijig | 1 | |

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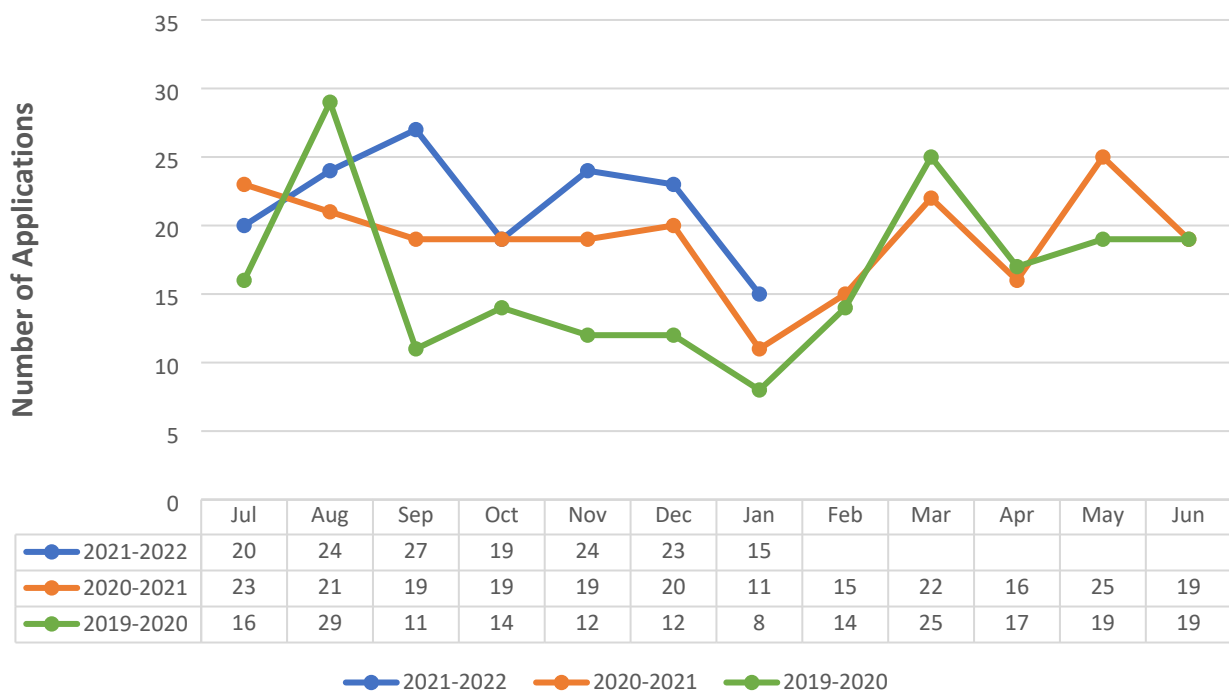
| | | | |
|--|---|----|--|
| | Total applications determined/withdrawn/Refused/lapsed | 18 | |
|--|---|----|--|

| JANUARY | | | | |
|--------------------|---|--|-------------------------------|---|
| Application Number | Application Type | Property Address | Total Applications Determined | Applications Withdrawn/ Refused/Lapsed/ Permit Not Required |
| P001/22 | 20 Logan Street Mansfield | 2 lot subdivision | 1 | |
| P021A/21 | 164 Ogilvies Rd Mansfield | Amendment to delete condition 5 | 1 | |
| P059A/20 | 24 Red Box Lane Bonnie Doon | Amendment changes to plans dwelling & shed | 1 | |
| P076/21 | 577 Howes Creek Road, Mansfield | Develop and Use Carport and Garage | 1 | |
| P0084C/12 | 1098 Mansfield-Whitfield Road Barwite | Amendment to B&W to include solar panels | | 1 |
| P0107A/11 | 9 Lake Valley Drive Goughs Bay | Amendment to shed and decking | | 1 |
| P122/21 | 37 Tabletop Road Bridge Creek | Dwelling and shed | 1 | |
| P124/21 | 136 Wild Dog Road Merrijig | U & D dwelling and outbuilding | 1 | |
| P129/21 | 221 Mt Buller Rd Mansfield | Liquour license | | 1 |
| P126/21 | 1627A Maroondah Hwy Bonnie Doon | Dwelling | 1 | |
| V056/21 | 350 Mansfield Whitfield Rd Mansfield | Agricultural shed | | 1 |
| V058/21 | 317 Buttercup Road Merrijig | Outbuilding ancillary to dwelling | | 1 |
| | Total applications determined/withdrawn/Refused/lapsed | | 7 | 5 |

Issued Applications Yearly Comparison



Lodged Applications Yearly Comparison



Other Planning Consents & Enquiries

| DECEMBER | |
|--|---|
| Endorsement of plans required by planning permit | 3 |
| Statement of compliance | 3 |
| Secondary consent – re-endorsement of plans | 3 |
| Extension of time | 2 |

| JANUARY | |
|--|---|
| Endorsement of plans required by planning permit | 1 |
| Statement of compliance | 0 |
| Secondary consent – re-endorsement of plans | 0 |
| Extension of time | 1 |

Certification Applications Lodged for the Month

| DECEMBER | | | | |
|----------------|-------------|---------------------------|----------------------------|------------------------------|
| Application No | Date Lodged | Type | Location | Application Stage |
| S187621V/21 | 23/12/2021 | Certification of easement | 140 Highton Lane Mansfield | Further information required |
| S187637M/21 | 23/12/2021 | Consolidation to one lot | McCormacks Road Merrijig | Issued |

| JANUARY | | | | |
|----------------|-------------|------------------------------------|---------------------------|-------------------|
| Application No | Date Lodged | Type | Location | Application Stage |
| S188221V/22 | 24/01/2022 | Certification four lot subdivision | 92 Highton Lane Mansfield | Issued |

Days Taken to Determine Planning Applications

| 2021 | | | | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| 1 - 30 days | 0 | 4 | 5 | 5 | 6 | 12 | 5 | 14 | 10 | 6 | 4 | 10 | 81 |
| 31 - 60 days | 1 | 1 | 3 | 9 | 11 | 0 | 8 | 3 | 5 | 3 | 7 | 7 | 58 |
| Over 60 days | 5 | 4 | 8 | 4 | 5 | 3 | 6 | 1 | | | 1 | 1 | 38 |
| Withdrawn / Permit not req. / Lapsed/Refused | | 1 | 1 | 3 | 1 | 1 | 4 | 2 | 4 | 4 | 1 | 0 | 22 |

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|-------------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Applications finalised | 6 | 10 | 17 | 21 | 23 | 16 | 23 | 20 | 19 | 13 | 13 | 18 | 199 |
|-------------------------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|

| 2022 | | | | | | | | | | | | | |
|--|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| 1 - 30 days | 1 | | | | | | | | | | | | |
| 31 - 60 days | 5 | | | | | | | | | | | | |
| Over 60 days | 1 | | | | | | | | | | | | |
| Withdrawn / Permit not req. / Lapsed/Refused | 5 | | | | | | | | | | | | |
| Applications finalised | 12 | | | | | | | | | | | | |

Current VCAT Cases

| Reference | Address | Proposal | Council Decision | Current Status | Date |
|-------------|---------------------------------|--|---|--|--|
| P046/20 | 25-27 Malcolm Street, Mansfield | Use and development of land for a service station | Notice of Decision to Grant a Permit – Objector lodged appeal | VCAT Hearing delayed from August 2021 | Hearing Scheduled for 5 and 6 April 2021 |
| P170539E/21 | 53 Highton Lane, Mansfield | Multi lot subdivision and removal of native vegetation | Notice of Decision to Grant a Permit – Objector lodged appeal | Compulsory Conference to be held 11 April 2022 | Hearing scheduled for 20 and 21 June 2022 |
| P11835/2021 | 4 Stirling Street, Merrijig | Illegal Commercial Laundry | Application for Enforcement Order Lodged | Practice Day hearing to be held 4 February 2022. Directions hearing to be held 6 June 2022 | Hearing scheduled for 9 and 10 August 2022 |

5. Building Services

Monthly Comparative Value of Building Permits Lodged

| | 2021-2022 | 2020-2021 | 2019-2020 |
|--------------|---------------------|---------------------|---------------------|
| JUL | \$6,363,414 | \$5,961,408 | \$4,550,498 |
| AUG | \$8,284,568 | \$4,725,992 | \$6,183,063 |
| SEP | \$6,017,668 | \$3,762,200 | \$5,109,519 |
| OCT | \$3,392,677 | \$5,004,259 | \$7,894,620 |
| NOV | \$5,573,777 | \$7,120,839 | \$3,637,916 |
| DEC | \$8,266,461 | \$4,719,391 | \$5,707,703 |
| JAN | \$3,791,736 | \$3,123,763 | \$3,067,587 |
| FEB | | \$6,112,124 | \$4,674,115 |
| MAR | | \$9,445,321 | \$11,029,109 |
| APR | | \$7,839,393 | \$2,128,375 |
| MAY | | \$6,110,689 | \$2,255,561 |
| JUN | | \$6,638,540 | \$6,691,999 |
| TOTAL | \$41,690,301 | \$70,563,919 | \$62,930,065 |

Monthly Comparison of Permits Lodged for Dwellings

| | 2021-2022 | | 2020-2021 | | 2019-2020 | |
|--------------|---------------|------------------|---------------|------------------|---------------|------------------|
| | Monthly Total | Cumulative Total | Monthly Total | Cumulative Total | Monthly Total | Cumulative Total |
| JUL | 15* | 15 | 14 | 14 | 16* | 16 |
| AUG | 15 | 30 | 10 | 24 | 11 | 27 |
| SEP | 18 | 48 | 7 | 31 | 11 | 38 |
| OCT | 6 | 54 | 8 | 39 | 25 | 63 |
| NOV | 9 | 63 | 12 | 51 | 9* | 72 |
| DEC | 9 | 72 | 9 | 60 | 16 | 88 |
| JAN | 4 | 76 | 6 | 66 | 6 | 96 |
| FEB | | | 17 | 83 | 10 | 106 |
| MAR | | | 20 | 103 | 9 | 115 |
| APR | | | 18 | 121 | 7 | 122 |
| MAY | | | 12 | 133 | 5 | 127 |
| JUN | | | 12 | 145 | 10 | 137 |
| TOTAL | 76 | | 145 | | 137 | |

*One permit issued for 7 dwellings

Value of Building Permits Lodged with Council

| Type | Number | Value |
|-------------------------------------|-----------|--------------------|
| Residential* (1 Urban 3 Rural) | 4 | \$2,758,234 |
| Alt & Additions | 7 | \$700,708 |
| Domestic Sheds & Carports | 9 | \$277,794 |
| Swimming Pools & Fences | 1 | \$55,000 |
| Commercial & Public Amenities | 0 | \$0 |
| Total Cost of Building Works | 21 | \$3,791,736 |

6. Regulatory Services

Septic Applications Lodged, Approved and Issued

| | Applications Lodged | | | Permits to Install Issued | Permits to Use Issued |
|--------------|---------------------|------------|-----------|---------------------------|-----------------------|
| | New | Alteration | Total | | |
| JUL | 3 | 1 | 4 | 5 | 6 |
| AUG | 2 | 0 | 6 | 3 | 7 |
| SEP | 4 | 1 | 11 | 5 | 8 |
| OCT | 8 | 0 | 19 | 10 | 5 |
| NOV | 8 | 0 | 27 | 3 | 7 |
| DEC | 5 | 0 | 32 | 10 | 5 |
| JAN | 6 | | 38 | 3 | 3 |
| FEB | | | | | |
| MAR | | | | | |
| APR | | | | | |
| MAY | | | | | |
| JUN | | | | | |
| TOTAL | 36 | 2 | 38 | 39 | 41 |

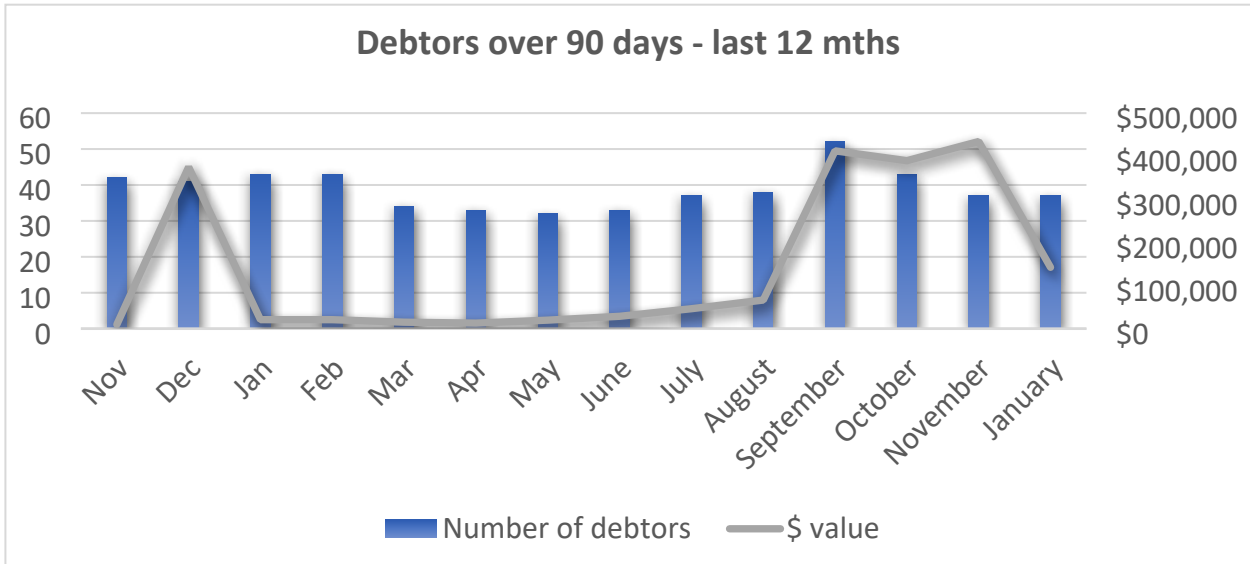
Septic Applications Lodged

| | 2021-2022 | | 2020-2021 | | 2019-20 | |
|--------------|---------------|------------------|---------------|------------------|---------------|------------------|
| | Monthly Total | Cumulative Total | Monthly Total | Cumulative Total | Monthly Total | Cumulative Total |
| JUL | 4 | 4 | 9 | 9 | 10 | 10 |
| AUG | 2 | 6 | 11 | 20 | 11 | 21 |
| SEP | 5 | 11 | 5 | 25 | 4 | 25 |
| OCT | 8 | 19 | 7 | 32 | 10 | 35 |
| NOV | 8 | 27 | 6 | 38 | 4 | 39 |
| DEC | 5 | 32 | 2 | 40 | 5 | 44 |
| JAN | 6 | 38 | 6 | 46 | 1 | 45 |
| FEB | | | 3 | 49 | 5 | 50 |
| MAR | | | 4 | 53 | 6 | 56 |
| APR | | | 5 | 58 | 4 | 60 |
| MAY | | | 9 | 67 | 3 | 63 |
| JUN | | | 10 | 77 | 8 | 71 |
| TOTAL | 38 | 38 | 77 | | 71 | |

7. Revenue Services

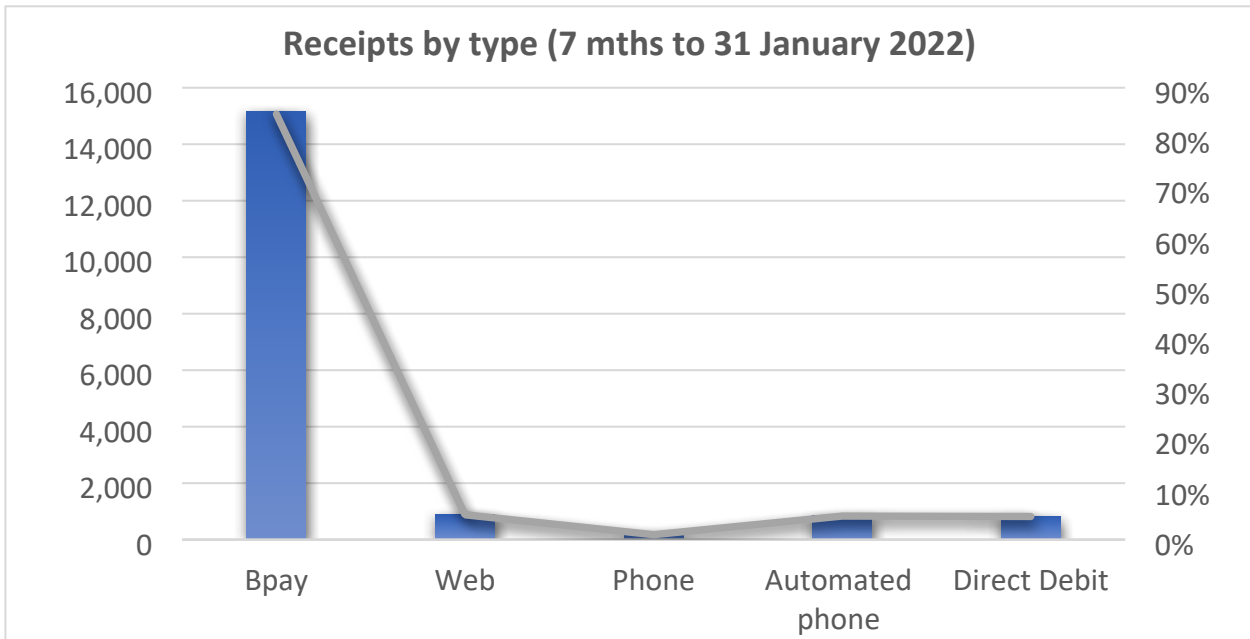
Debtors

The number of debts outstanding over 90 days remains the same at 37 with the amount decreasing to \$142k as at 31 January 2022.



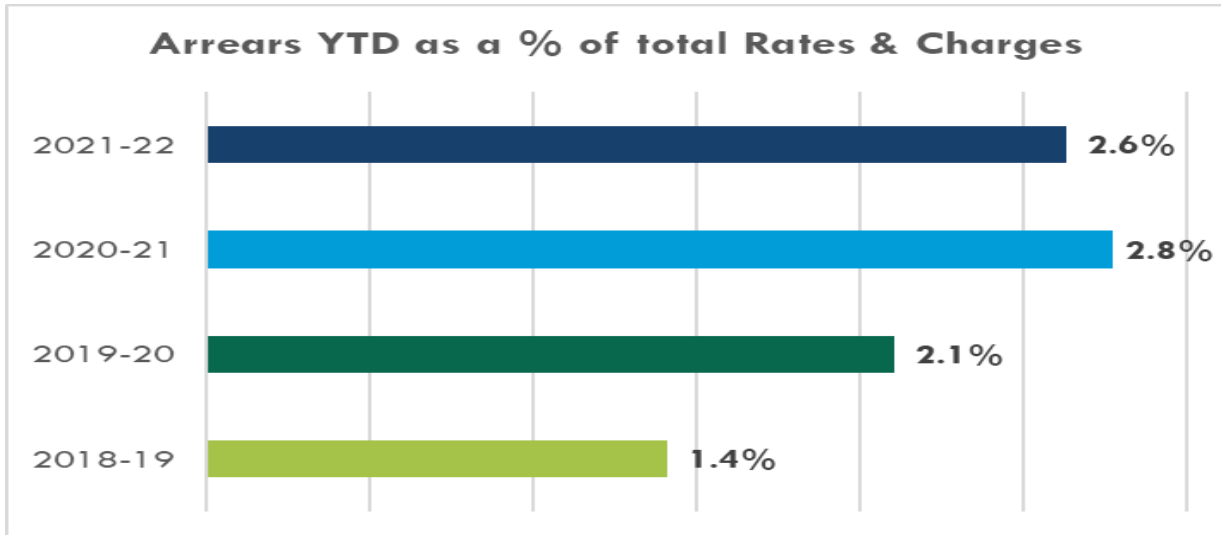
Payment of Rates

Statistics for payment methods utilised by ratepayers to pay their rates and charges during the 7 months to 31 January 2022 are shown below. BPAY continues to be overwhelmingly the most popular.



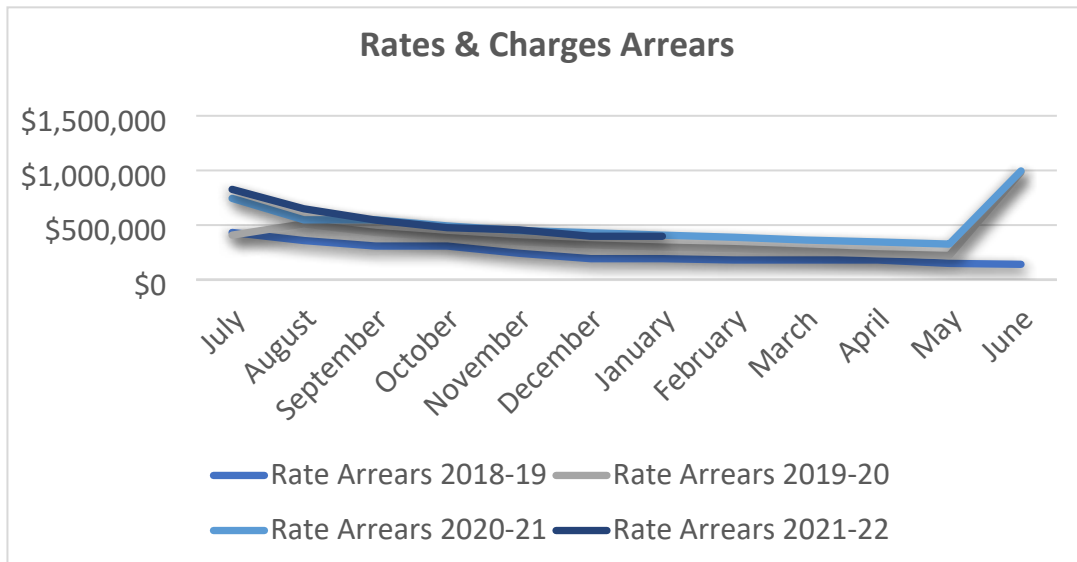
Mansfield Shire Council | **CEO Monthly Report**

Rates and charges in arrears are shown below. The level of arrears remains consistent for the same period in the prior year. As at, 31 January 2021 arrears of \$408k equated to 2.8% of rates and charges for the year 2020-21. Now at the 31 January 2022, arrears of \$398k equate to 2.6% of rates and charges invoiced for 2021-22.

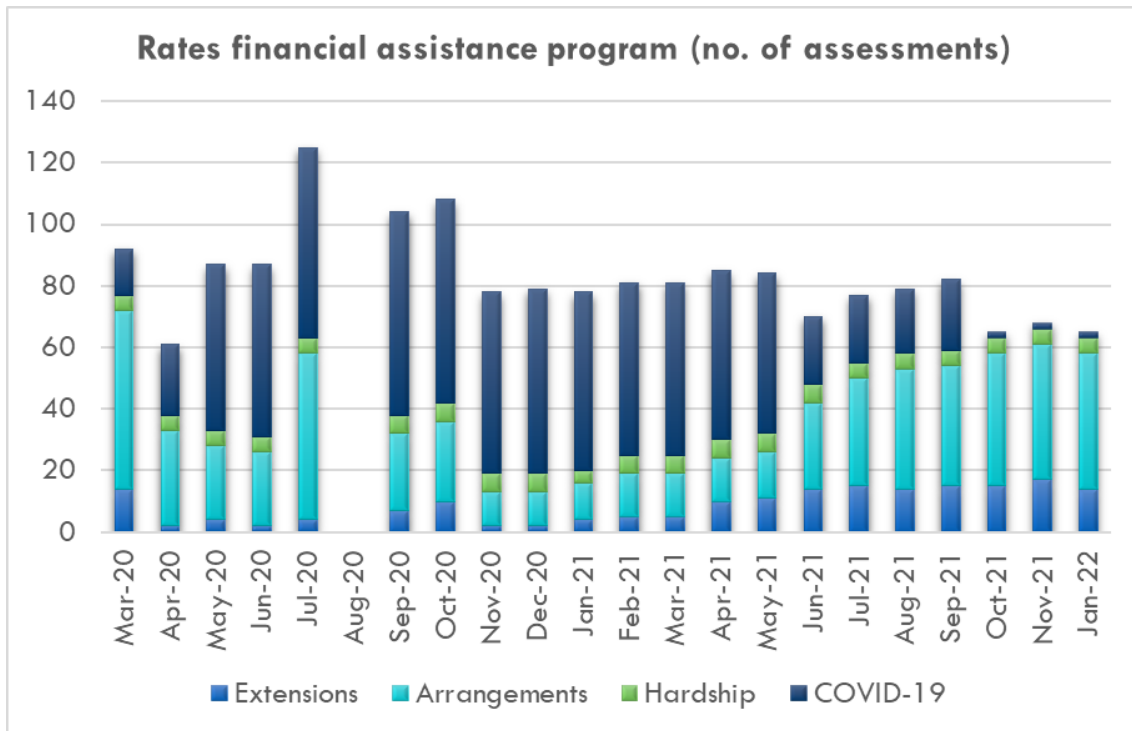


Council have reinstated debt recovery procedures and hope to reduce the level of arrears over the next quarter

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



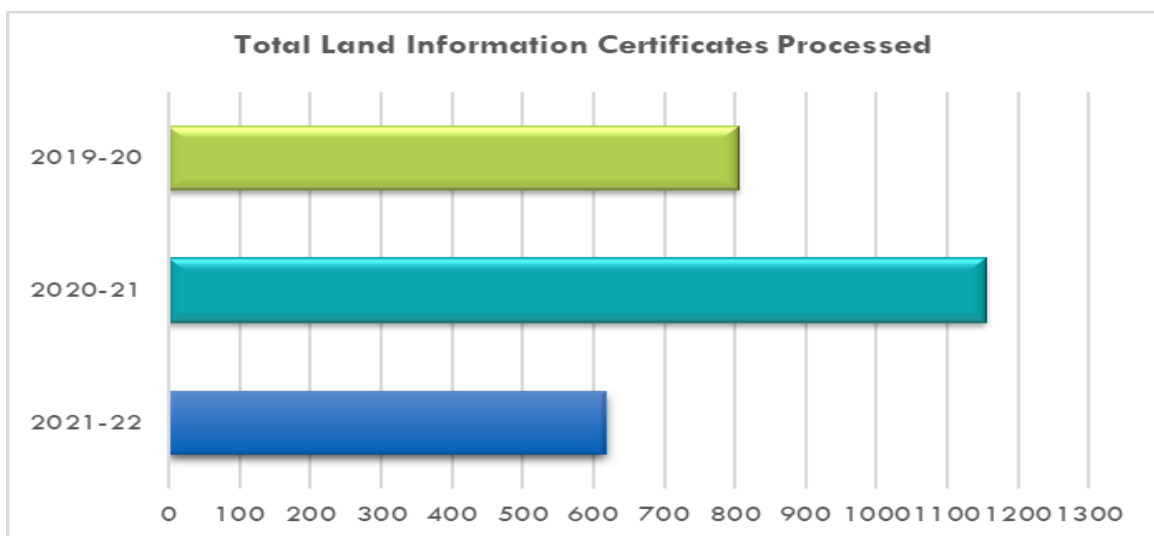
Mansfield Shire Council | CEO Monthly Report



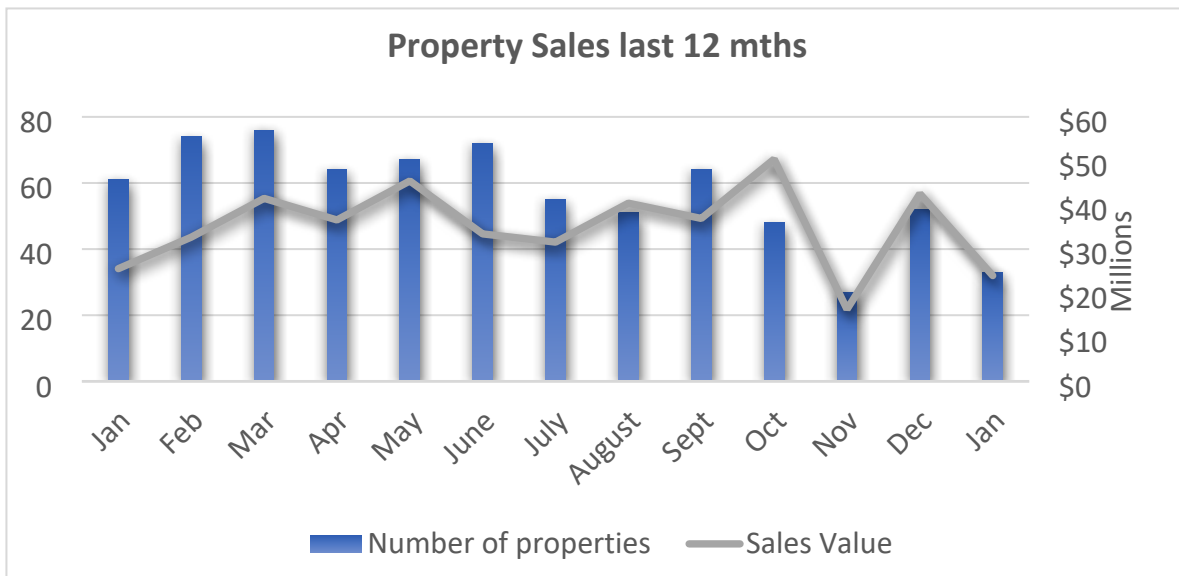
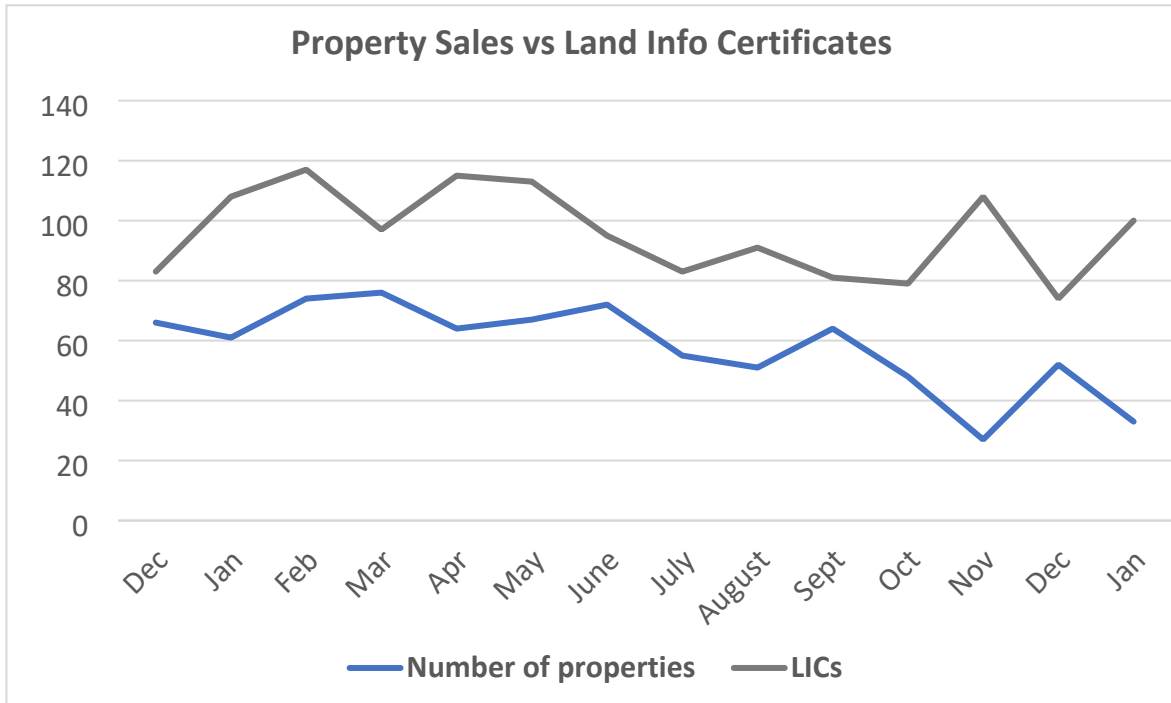
Property Sales Data

The number of Land Information Certificates (LICs) processed annually (and as at, 31 January for the current year) are shown below. LIC's are required to be provided by Council to property conveyancers to assist in calculating property settlement payments in relation to Council rates and charges outstanding against a property being bought/sold.

The volume of LIC's processed can provide an indicator of the buoyancy of the property market. The Mansfield Shire is currently experiencing a highly active property sales market and Council delivered a record amount of LICs for the 2020-21 financial year.



Mansfield Shire Council | CEO Monthly Report



8. Governance

Confidential Reports at December Council Meeting 2021.

No meeting was held in January 2022

| No. of Confidential Reports | Comments |
|-----------------------------|--|
| 4 | <ol style="list-style-type: none"> 1. Report on Capital Purchase: Articulated Motor Grader - made public in Minutes 2. HVAR Stage 1 Construction Tender Award: made public in Minutes 3. Citizen Awards 2022 4. Aged Care Service Review |

Confidential Reports - Financial Year to Date

| Month | No. of Confidential Reports | Year to Date |
|----------------|-----------------------------|--------------|
| July 2021 | 0 | 0 |
| August 2021 | 1 | 1 |
| September 2021 | 1 | 2 |
| October 2021 | 1 | 3 |
| November 2021 | 1 | 4 |
| December 2021 | 4 | 8 |
| January 2022 | 0 | 0 |
| February 2022 | | |
| March 2022 | | |
| April 2022 | | |
| May 2022 | | |
| June 2022 | | |
| TOTAL | 8 | 8 |

Freedom of Information Requests (FOI) received in December 2021

| No. of FOI Requests | Comments |
|---------------------|----------|
| 0 | . |

Freedom of Information Requests – FOI – Financial Year to Date

| Month | No. of FOI Requests | Year to Date |
|----------------|---------------------|--------------|
| July 2021 | 0 | 0 |
| August 2021 | 1 | 1 |
| September 2021 | 1 | 2 |
| October 2021 | 0 | 2 |
| November 2021 | 2 | 4 |
| December 2021 | 0 | 0 |
| January 2022 | | |

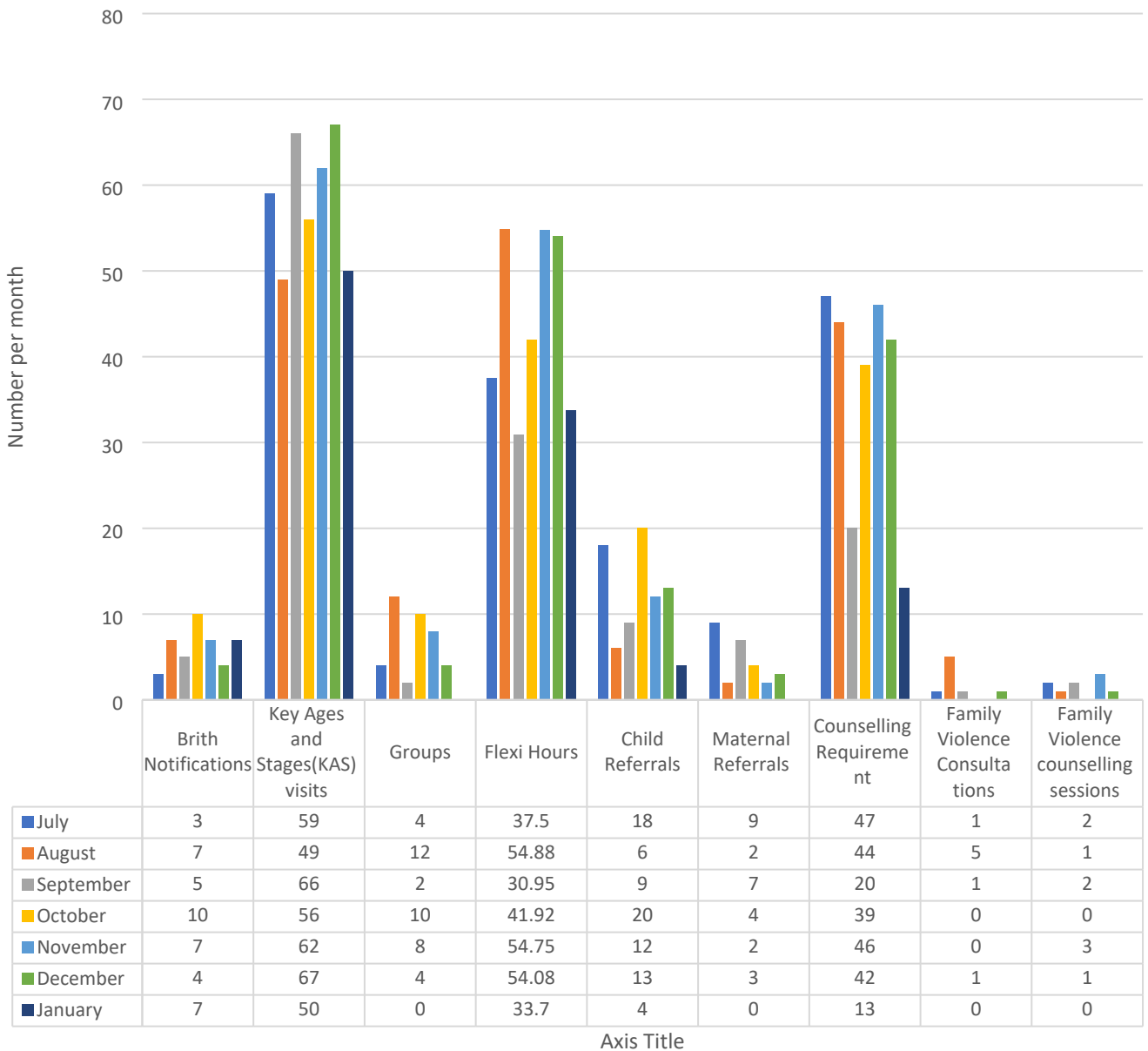
Mansfield Shire Council | CEO Monthly Report

| | | |
|---------------|----------|----------|
| February 2022 | | |
| March 2022 | | |
| April 2022 | | |
| May 2022 | | |
| June 2022 | | |
| TOTAL | 4 | 4 |

9. Community Health and Wellbeing

Maternal and Child Health

Monthly MCH Data 2021 2022



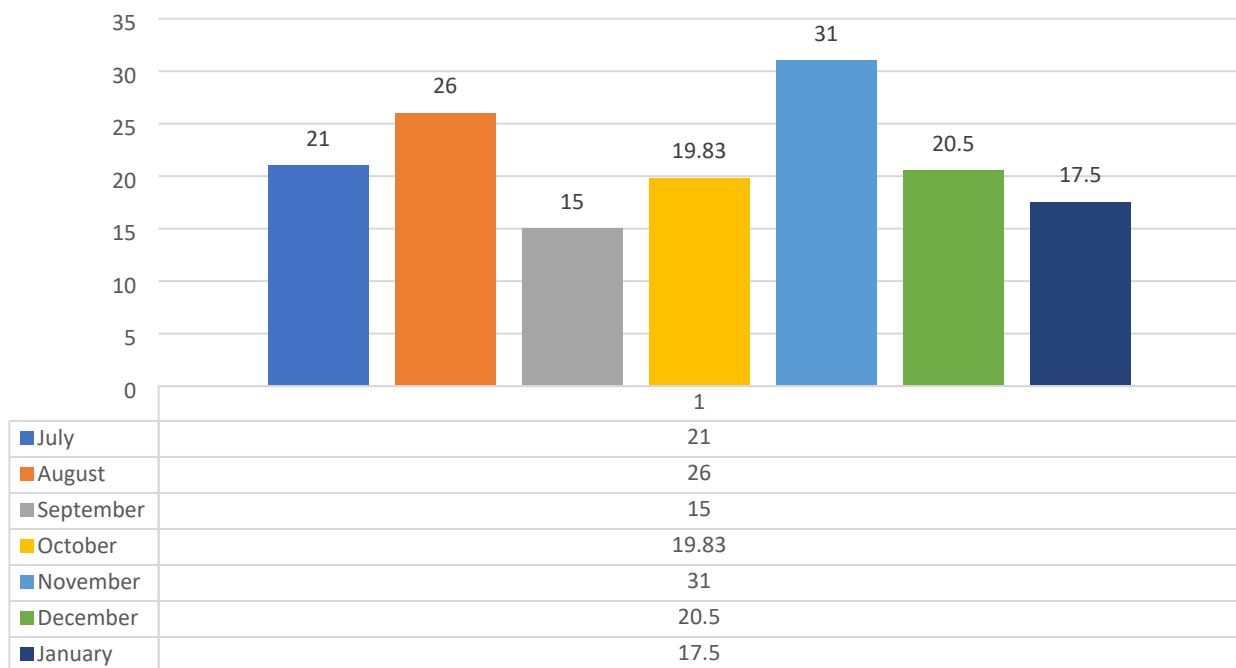
■ July ■ August ■ September ■ October ■ November ■ December ■ January

January Updates

- ▶ INFANT program Training scheduled for February 2022
- ▶ Application in progress for seed Funding for INFANT Program \$5000

Financial Counselling

Financial counselling hours per month 2021 2022



Emergency Relief ER Update – Mansfield & District Welfare Group M&DWG

In December there were 9 requests for assistance, totaling \$1,090:

- ▶ Food \$700
- ▶ Fuel \$390

In January there were 15 requests for assistance, totaling \$2,980:

- ▶ Food \$1,800
- ▶ Fuel \$725
- ▶ Accommodation \$95
- ▶ Chemist \$160
- ▶ Education \$200

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

Youth Services

FReeZA

Skate Sesh

- ▶ On 21 December 2021, 'A Very Merry Christmas Skate Sesh' was held at the Wilson Training Facility- Bob's Shed, home to Olympic skater Hailey Wilson. The Wilson family and Rosehaven (Toni Appleby in particular), helped in facilitate the event.
- ▶ Former World Cup Vertical Champion and Olympic judge Renton Millar attended on the day, provided coaching and one-on-one help with tricks ensuing that the young people connected, were safe and had a good time.
- ▶ Liam Wilson attended as a volunteer and Hayley Wilson visited and skated with the young people as well as signing a number of skateboards. The event was free of charge to young people between the ages of twelve and twenty-five. Twenty young people attended on the day.

Pool Party

- ▶ A pool party was held at the Mansfield Swimming Pool on Australia day hosted by the Mansfield Youth Services and FReeZA. One hundred and ten people attended on the day. Forty-two young people aged between twelve and twenty-five years of age entered for free. Others already had season passes so the total number of young people was more than forty-two. Participants enjoyed the family friendly atmosphere, a free sausage sizzle, a photo booth and the amazing skills of DJ Liam 'Bugsy' Wilson who kept the atmosphere happy and bright with his selection of music, while a team of life savers kept everyone safe on the day

Engage

Rock Climbing and Abseiling at Mt Buffalo

- ▶ On Friday 21 January fourteen young people accompanied by the Youth Services Coordinator and a Youth Engagement Officer took a bus to a day trip to Mt Buffalo to go rock climbing and abseiling with the Bright Adventure company. This activity was planned in response to a request from Rory Jenkins a Year 12 student at Mansfield Secondary College and was designed to reengage young people who had been disconnected as a result of the Covid19 pandemic.
- ▶ The activity was open to all young people between the ages of twelve and twenty-five provided participants were responsible and physically able. The day was very successful providing young people with access to a unique and quality experience which they may not have otherwise been able to experience due to access difficulties or cost.
- ▶ The event created an opportunity to connect and reconnect with young people in the Mansfield Shire, as well as acting as a catalyst towards generating the desire and request for, future healthy lifestyle and outdoor activities to be run by the Mansfield Shire Youth Services. Consequently, the Mansfield Shire Youth Services team aims to develop more health and lifestyle outdoor activities for youth in the Mansfield Shire.

Integrated Family Services

December 2021

- ▶ Mansfield Integrated Family Services have been working with reduced capacity to support families. Despite this, the service has been able to fulfil its obligations and has not had to refuse any referrals from The Orange Door.
- ▶ Referrals have decrease during this period.
- ▶ IFS continues to manage the transition to The Orange Door referral and allocation system and has been working together with Alliance partners from across the Ovens Murray region during November to achieve this.

January 2022

- ▶ Mansfield Integrated Services have been supporting 7 families, including 3 new referrals.
- ▶ We have been successful in recruitment and have a new staff member commencing in a 0.4 capacity in February.
- ▶ Some of the issues that our families have been experiencing include family violence, legal and family court matters, lack of secure housing, and children with trauma impacts due to family violence. This is complicated by a lack of local services, including a complete lack of family violence counselling being available in the Mansfield area.
- ▶ The IFS team have been utilising the expertise of the Family Violence Child Safety Team (now part of The Orange Door) for safety planning and assessment.

Mansfield Shire Council | CEO Monthly Report

Aged Care

December 2021

| Service | Funding category | Percentage of hours delivered in each category | No. Clients | Total hours |
|---------------------------|------------------|--|-------------|-------------|
| Home care | CHSP | 65.5% | 140 | 295.50 |
| | Veterans | 8% | 9 | 35 |
| | HACC | 4% | 7 | 19.75 |
| | Brokerage | 22% | 25 | 99.25 |
| Personal Care | CHSP | 41% | 22 | 101 |
| | Veterans | 5% | 1 | 13.5 |
| | HACC | 5% | 2 | 12.25 |
| | Brokerage | 49% | 14 | 120 |
| Respite Care | CHSP | 49.9% | 8 | 50 |
| | HACC | 0 | 0 | 0 |
| | Brokerage | 50.1% | 8 | 50.25 |
| Food Services | Delivered meals | | 33 | 478 meals |
| Social Support Core | CHS | 67% | 25 | 245 |
| | Brokerage | 30% | 6 | 109 |
| | HACC | 3% | 0 | 9.5 |
| Social Support High | CHSP | 100% | 4 | 40 |
| Social Support Individual | Brokerage | 100% | 1 | 2 |

January 2022

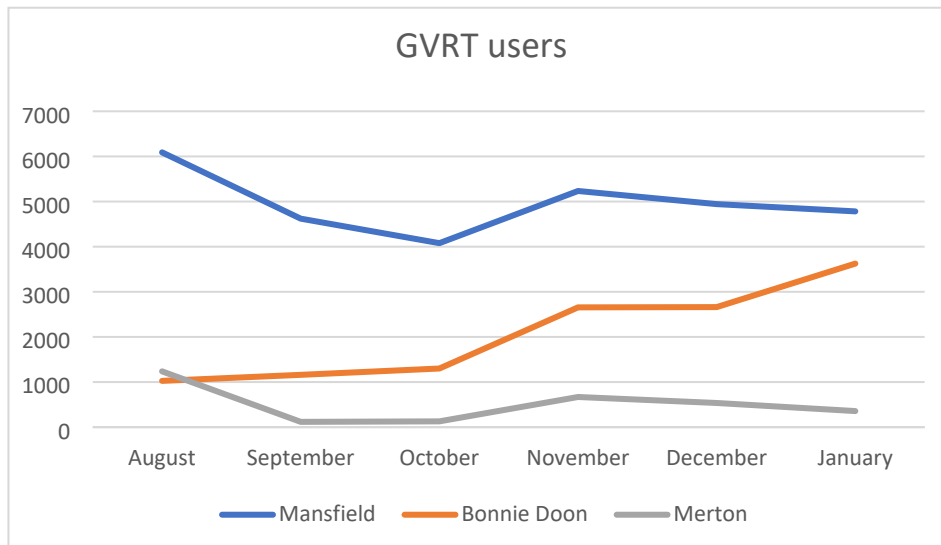
| Service | Funding category | Percentage of hours delivered in each category | No. Clients | Total hours |
|----------------------|------------------|--|-------------|-------------|
| Home care | CHSP | 72.5 | 135 | 225 |
| | Veterans | 8% | 9 | 24.5 |
| | HACC | 3.5% | 6 | 11 |
| | Brokerage | 16% | 20 | 49.5 |
| Personal Care | CHSP | 46.5% | 22 | 79 |
| | Veterans | 5.5% | 1 | 9 |
| | HACC | 2.5% | 1 | 4 |
| | Brokerage | 45.5% | 14 | 78.75 |
| Respite Care | CHSP | 37% | 6 | 31 |
| | HACC | 0 | 0 | 0 |
| | Brokerage | 63% | 9 | 53.50 |
| Food Services | Delivered meals | | 33 | 472 meals |
| Social Support group | CHSP – Core/high | 0 | 0 | 0 |
| | HACC | 0 | 0 | 0 |
| | Brokerage | 0 | 0 | 0 |

10. Visitor Services

The Great Victorian Rail Trail (GVRT)

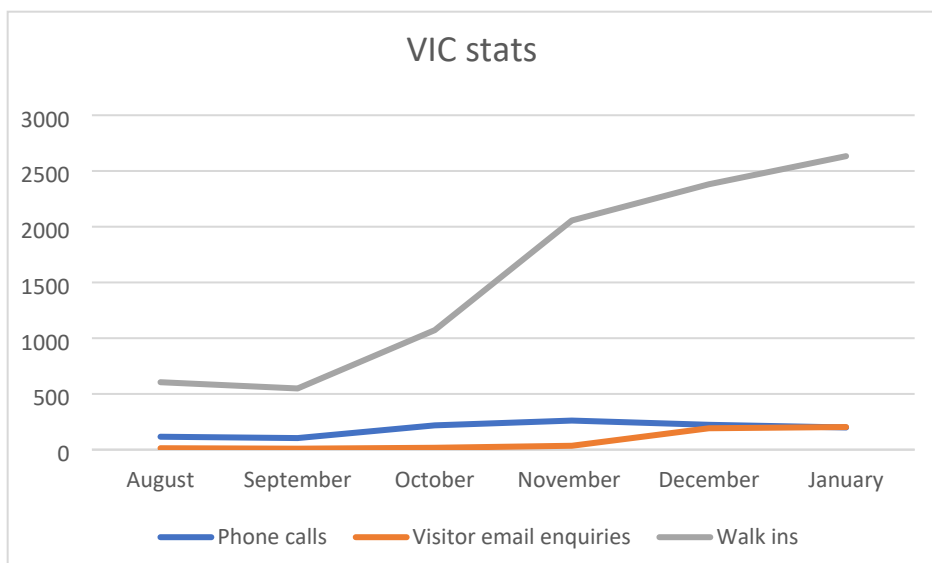
The Mansfield Great Victorian Rail Trail is still very popular, with **8140 users in December** and **8764 in January**.

Mansfield has three counters installed.



Council has been working closely with the community group “Friends of the Great Victorian Rail Trail” on their upcoming event 13 March “Tour De Trail” to activate the area and grow the event.

Visitors to the Mansfield Visitor Information Centre (VIC)



The Visitor Information Servicing Review is still underway with the draft report scheduled to be presented to Council over the coming months.

Council is implementing a data collection process at the VIC to gather information on visitors. This will be actioned next week.

Merchandise sales also increased through the holiday period. (**November - \$1357.75, December - \$1843.00, January - \$2686.30**)

Events

An opportunity has been identified by Council to support and build the capability of the Highline event organisers to ensure the event caters for a wide range of visitors. The Tourism and Events Officer is assisting with the creation of the event activation site, linking up suppliers to create a VIP area, live screens and entertainment.

Council is working with Bonnie Doon and Goughs Bay community groups to grow and improve the Lake Eildon Festival, in line with the Lake Eildon Master plan. A funding application submission is in progress.

Council Business Support

A total of five general email updates were sent directly to registered local businesses in December and January.

| | Council's Business Newsletter | Industry Benchmark |
|-------------------|--------------------------------------|---------------------------|
| Open rate | 53% | 20.3% |
| Click rate | 10% | 6% |

A further three were sent to targeted business sectors informing them of Christmas closure times, Grants and upcoming events.

Business Concierge Program - Business Contact

Programmed scheduled to finish 28 February 2022. Business Concierge forums discussed State consideration to extend current Concierge funding via DJPR and DJCS. Confirmation is not yet received, but a 12-month extension was raised in discussions.

Contact with business through December/ January reveal increased levels of fatigue to business owners and staff. Dialogue is providing very candid responses to queries on the regular changes to COVID Safe operating rules, check in issues, mask wearing and vaccination requirements and vaccination status checking.

79 contacts (face to face & phone) were made with local businesses through the holiday season.

Feedback from businesses continues to guide the content of the fortnightly (or as required) Economic Development Business Newsletter.

Activation Outdoor Funding

Both the immediate activation and the semi-permanent infrastructure plans submitted to the value of \$300,000 have now been approved by DJPR.

Following projects are in progress and will be finalised by June 2022.

- ▶ Interactive art – \$20,000 – Council is working with Taungurung and the Planning team to have Taungurung art included on bins and other infrastructure. A 3D river concept design is in progress to be installed in the arcade.
- ▶ Communications campaign – \$4000 – Council is working with TNE to create a PR campaign around events, and new infrastructure while highlighting recreational facilities and businesses.
- ▶ Subsidise extension of red line permits – \$4000 - three businesses submitted request for an extension of their permit where fees will be waived.
- ▶ Market umbrellas – \$30,000 – six umbrellas will be installed on far east and far west side of the median strip.
- ▶ Support for community events – \$18,000 cleaning, upgrade of median strip music system, lighting, hire of tables, chairs etc for Melbourne Cup weekend.
- ▶ Additional bins and waste management – \$24,000 - extra waste pickups organised over the summer holiday period for Jamieson, Goughs Bay and Bonnie Doon. New bins to be installed in Jamieson, Goughs Bay, and Tolmie.
- ▶ Permanent seating – \$40,000 includes refurbishment and relocation of existing seating to various towns across the Shire and additional permanent seating for the median strip.
- ▶ Master plan Botanic Park - \$40,000 – development of a master plan including some implementation of landscaping
- ▶ Shade sails - \$80,000 Botanic park playground area and adjacent picnic area west of the playground. Further shade structures as per outcomes of the Botanic Park Master plan.
- ▶ Retractable shade structure - \$15,000 Goughs Bay Boat Club.
- ▶ Signage – \$15,000 - town maps identifying key tourism and recreational locations
- ▶ Amphitheatre – \$10,000 semi circle rocks on eastern side of median strip.

Business Recovery Advisory Services

Council continues to utilise the State Government funded program, Business Recovery Advisory Services (BRAS) to assist in Council's support to the business community. Feedback gained via their calls (both face to face and phone) support observations made within Council's own enquiries. BRAS are reporting to the minister and their provision of funded consulting services, provides excellent support to businesses and Business Concierge Program.

Better Approvals

Enquiry to Better Approvals process remained consistent through the holiday season with a total of nine enquiries. (four in December, five in January)

- ▶ two via website
- ▶ one via enquiry to Planning
- ▶ six during Council's Concierge calling program.

There were:

- ▶ three enquiries related to business expansion or modifications to premises,
- ▶ two enquiries for requirements for new businesses and
- ▶ four business enquiries for operational needs and /or changes.

Enquiries received during Concierge calling (both face to face and telephone) have expressed appreciation for both availability/ visibility in conducting visits and their time savings on application enquiry. Communication between departments from these contacts with business is growing with the continued collaboration.

Library

Refurbishment Update

- ▶ Library staff have been working with the architects on final materials and finishes as well as cabinetry and IT requirements. A community information session presented by the architects is planned for mid-February.
- ▶ Project is on track

Christmas Preschool Storytime

35 children and 20 adults came long for this special storytime. Santa delighted the children with a visit. Everyone listened to stories, sang Christmas songs and took home craft and a small gift.

Big Summer Read

Mansfield Library was excited to be a part of this state-wide school holiday reading challenge, delivered in partnership with Public Libraries Victoria and Bolinda Borrow box.

The program aimed to keep kids reading over the summer holidays, by making it fun and rewarding.

25 children registered, each receiving a reading pack, including a Reading record and Big Summer Read goodies inside, including bookmarks, badges & pens. 71 entries were received for the 3 major prizes. These were drawn on the Libraries Facebook page on January 28.



Mansfield Friends of the Library 'Big Book Sale'

Held in the Library meeting rooms over January, Friends of the Library raised \$2500 from selling donated and discarded books and saved over 3000 books from landfill. The money will go towards furniture for the refurbishment (furniture is not funded by the Living Libraries grant).

To coincide with the book sale, library staff created a **children's school holiday activity** that was designed to encourage children and their families to come into the library, visit the Book Sale, go home with a book or two, and to keep reading over the holidays.

28 Popular Book Covers were hidden around the Mansfield township, (in the playgrounds, on the rail trail, in trees, in the median strip). Once found children could return them to the Library and get a reward of a free book from the Friends of The Library's book sale. 46 book covers were 'found and returned' and 69 books given away.



COVID

- ▶ **Printing of vaccination certificates.** 13 people requested this service during December-January.
- ▶ The Library has been operating for 3 months with a **marshal** checking vaccination status.
- ▶ Staff estimate they have **assisted 15 people without proof of vaccination** with borrowing and printing services (over the 2 months).

Library Statistics for December 2021 and January 2022

| Month | Visits | Loans | Days in lock-down | Click and Collect | Library programs | Program attendees | Room bookings | IT help |
|-----------|--------|-------|-------------------|--------------------------|------------------|-------------------|---------------|---------|
| Jan 2022 | 2816 | 3,614 | 0 | 0 | 3 | 100 | 0 | 35 |
| Dec 2021 | 2257 | 3,496 | 0 | 0 | 4 | 98 | 10 | 13 |
| Nov 2021 | 2,810 | 3,558 | 0 | 0 | 25 | 173 | 13 | - |
| Oct 2021 | 2,541 | 4,159 | 0 | 0 | 7 | 58 | 11 | - |
| Sept 2021 | 1,883 | 3,258 | 7 | 128 requests (315 items) | 9 | 141 | 8 | - |
| Aug 2021 | 1,597 | 3,748 | 8 | 148 requests (386 items) | 7 | 38 | 13 | - |

Notes:

- ▶ IT help provided by Library staff is now being tracked and included in the monthly statistics.
- ▶ Room bookings were not possible during January because of the book sale.
- ▶ The number of visitors to the Library is traditionally lower during December.
- ▶ The Library remained open between Christmas and New Year.