

CEO Monthly Report

March 2022



Mansfield Shire

1. Customer Service

Monthly Customer Request Management System (CRMS) Report – March 2022

CRMS statistics for the month of March show 216 customer requests registered with 100 requests remaining open and 116 being closed during the month.

One complaint was received. The complaint was pertaining to Council's service provision at the Resource Recovery Centre.

The majority (33%) of total requests opened were for Road Maintenance (Field Services) Road Maintenance requests consisted of (in order of frequency):

- Potholes,
- Limb/tree removal
- Footpath hazard removal,
- Weeds and Vegetation.
- Roads Corrugation,
- Drainage,
- Missing Sign and,

Local Laws (18%) was the second largest group. Local Laws Requests consisted of (in order of frequency):

- Lost, Stray and Wandering animals,
- euthanasia of injured wildlife,
- barking dogs,
- Dog attack,
- Cat Trap Register,
- Local Laws General Enquiries,
- Property Unsightly and,
- Litter, Dumped Rubbish,

At the time of the report there were no overdue service requests. Overall organisation performance is 100%.

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| Department | Total Events | Events Closed | Open | Open Overdue | Pending | Pending Overdue |
|------------------------------|--------------|---------------|-----------|--------------|-----------|-----------------|
| Accounts | 1 | 1 | 0 | 0 | 0 | 0 |
| Asset Management | 28 | 18 | 5 | 0 | 5 | 0 |
| Capital Works Delivery | 5 | 2 | 1 | 0 | 1 | 0 |
| Community Care Services | 1 | 0 | 0 | 0 | 1 | 0 |
| Engineering Services | 20 | 8 | 10 | 0 | 2 | 0 |
| Local Laws | 39 | 27 | 3 | 0 | 9 | 0 |
| OH&S | 1 | 0 | 1 | 0 | 0 | 0 |
| Parks and Garden Services | 29 | 12 | 10 | 0 | 7 | 0 |
| Planning | 1 | 1 | 0 | 0 | 0 | 0 |
| Records and Customer Service | 6 | 3 | 0 | 0 | 3 | 0 |
| Road Maintenance | 71 | 39 | 20 | 0 | 12 | 0 |
| Unallocated | 7 | 3 | 3 | 0 | 1 | 0 |
| Waste | 3 | 1 | 0 | 0 | 2 | 0 |
| Total | 216 | 116 | 55 | 0 | 45 | 0 |

Definition of the above tabs:

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

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

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

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

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

Complaints Versus Requests

| | Total |
|------------|-------|
| Requests | 216 |
| Complaints | 1 |

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 | RFT evaluation in progress. For Council approval in May. | On Budget | Dec 2022 |
| Bridges & Culverts | | | | |
| 813000. Bridges - Renewal | 408,071 | Bridge Renewal work informed by the level 3 structural inspection results. Contract prepared for guardrails at Dry Creek Rd and Shaws Rd and upgrade of Malcom St culvert (west of Kidston Pde). Improvement works at Donaldson's bridge have been deferred due to other higher priority works. Design RFQ for Gooley's Bridge barrier replacement closes April 13, 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. Feasibility study in conjunction with Mansfield Sporting Complex as part of Virtual Energy Network determined 30kW system to be installed on Family & Children's Centre. RFQ out and closing on 06/04/2022. | On Budget | JUN 2022 |
| 851006. Shire Office Refurbishment | 120,000 | Minor interior renovations were completed mid Dec. Sewer upgrades completed Jan. Electrical switchboard upgrade work complete. | Complete | FEB 2022 |

| | | | | |
|---|-----------|--|-------------|----------|
| 851012. Toilet Block Refurbishment Program | 206,691 | POSSIBLE CARRY FORWARD Flooring renewal at Mansfield Rec Reserve toilet blocks. Refurbishment of Perkins St Jamieson - upgrade of existing toilet block. Concept design was completed in March. RFQ went out in March. Value engineering is in progress to get under budget. | On Budget | JUN 2022 |
| 851032. Mansfield Sporting Complex | 21,667 | DEFERRED Install solar panels at Mansfield Sporting Complex. Was on hold due to resources. Deferred to allow for installation of 30kW system at Family and Children's Centre which will give a better overall return. | 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. RFT to go out in April. | 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 | POSSIBLE CARRY FORWARD Design phase for the improvements to the wetland. Design development is currently with NESD for completion Jun-Jul. Local design consultants are experiencing backlog so lead times are extended. | 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 this FY in preparation for a prompt start next FY. \$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 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. | On Budget | 2022/23 |

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| | | | | |
|---|--------|---|-----------|----------|
| 881135. Water & Stormwater Management Program (Inspect & Jet) | 50,000 | Routine cleaning and evaluation of stormwater assets. Contract sent out first week of April. Works comment 2 May. | On Budget | JUN 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 FORWARD 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. LUAA to be submitted. RFQ under preparation and may need to be carried over depending on contractor availability. | On Budget | 2022/23 |
| 821100. Footpaths Concrete - Renewal | 50,000 | POSSIBLE CARRY FORWARD Rejuvenation of dilapidated concrete pathways within the Shire. Scope has been determined and RFQ being prepared. | On Budget | 2022/23 |
| Off Street Car Parks | | | | |
| 811183. Off Street Car Park Renewal | 70,109 | DEFERRED Per Assetic - Council's Asset Management System predictive modelling, re-surfacing of car park areas. Low priority project. Will not be completed this financial year. | On Budget | 2022/23 |
| Parks & Gardens | | | | |
| 845180. Bonnie Doon Streetscape | 50,000 | CARRY FORWARD Planning phase for streetscape enhancements. Consultation over Structure Plan will start in April/May. | On Budget | 2022/23 |
| 845181. Goughs Bay Streetscape | 50,000 | POSSIBLE CARRY FORWARD Planning phase for streetscape enhancements. Meetings have been held with Goughs Bay community group and scope confirmed following community consultation. Currently in procurement phase. | On Budget | JUL 2022 |
| Roads | | | | |

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| | | | | |
|---|-----------|--|-----------|----------|
| 811120. Reseals | 1,311,165 | CARRY FORWARD 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. Report went to Council in Feb 2022 for award of contract. Works to start in spring of 2022 due to closing weather window for preparation works. Surplus reseal budget approved to be reallocated to increased reseal preparation works. | On Budget | 2022/23 |
| 811150. Reseal Preparation Program | 164,159 | Reseal prep priority list has been developed and quoted. Site works to start in March. Contract awarded. | On Budget | JUN 2022 |
| 811152. Heavy Vehicle Alternative Route (Stage 1 HV5 Withers Dead Horse, Midland) | 2,004,000 | Construction issue design drawings have been received. Stage 1 design was delayed due to Withers Lane intersection & land acquisition. Construction started in Feb and is progressing well. | On Budget | JUN 2022 |
| 811158. Heavy Vehicle Alternative Route (Stage 2 HV6 Greenvale, Mt Battery) | 2,081,000 | CARRY FORWARD Design is well progressed. Tender issue drawings delayed due to Black Spot funding application. Tender issue drawings were received end of Feb. Tender is out and closes 13 Apr 2022. | On Budget | 2022/23 |
| 812075. Resheets | 1,821,931 | Resheet contract has been awarded to Alpine Civil. Work commenced December 2021 and is progressing well. | On Budget | JUN 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 | Works completed in Feb 2022. | On Budget | Complete |
| 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 1 and stage 2 are complete. Construction issue drawings to come for stage 2. | 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 | Construction contract awarded to Alpine Civil. Onsite works were delayed due to inability to procure precast concrete structures but now complete. | On Budget | Complete |

3. New Initiatives

| 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 | 34,621 | (34,621) | -100% | 35,000 |
| Outlying Community Infrastructure Fund (Round 2) | 50,000 | 50,000 | 2,000 | 48,000 | 96% | 50,000 |
| Total Operating Initiatives | 245,000 | 185,000 | 49,271 | 135,729 | 73% | 275,000 |

4. Statutory Planning

Planning Applications Lodged

| Type of Application | # |
|--|-----------|
| Dwelling (with outbuilding 3) | 4 |
| Outbuilding/shed/agricultural shed/carport | 8 |
| Amendment to Development Plan | 1 |
| Mountain Bay Section 173 Assessment | 1 |
| Amendment to permit – waste treatment system | 1 |
| Replacement dwelling | 2 |
| Buildings & Works Associated with a Place of Assembly (Visitor Information Centre) | 1 |
| Alterations & additions to existing dwelling | 2 |
| Subdivision of land into 2 lots | 2 |
| Subdivision of land into 5 lots | 1 |
| Buildings & works – Tourism & Hospitality Hub | 1 |
| Amendment – variation to signage & reduction in bicycle parking facilities | 1 |
| Amendment to location dwelling & tennis court | 1 |
| Total Planning Applications Lodged | 26 |

Planning Applications Determined

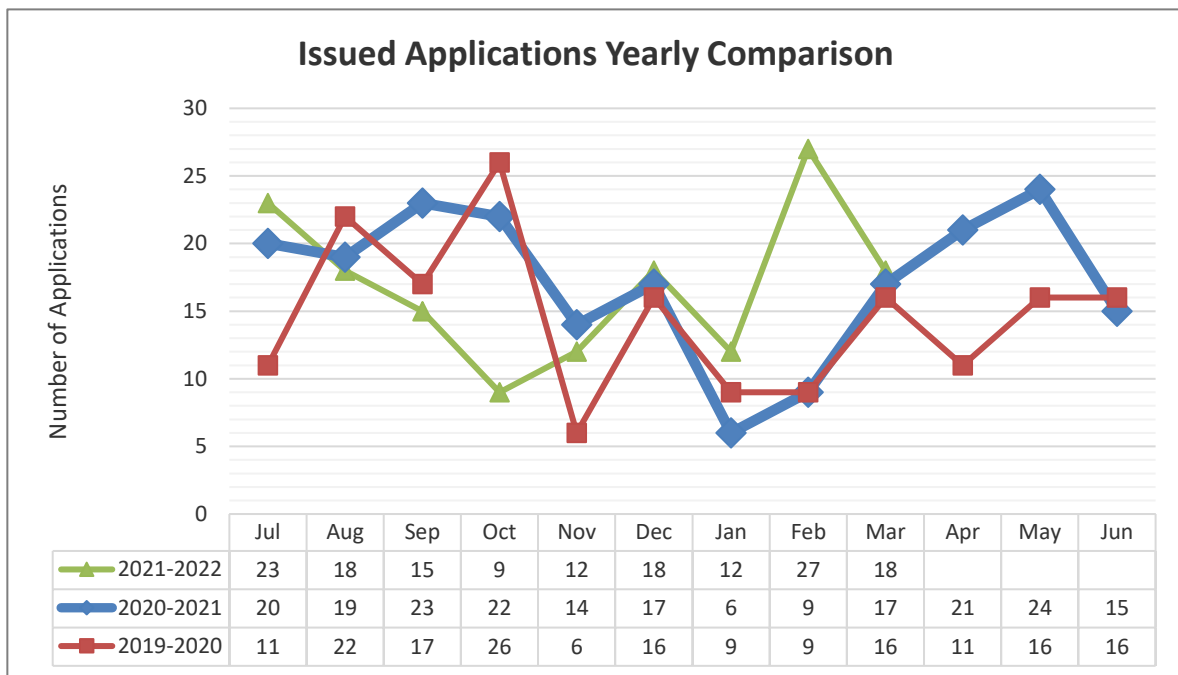
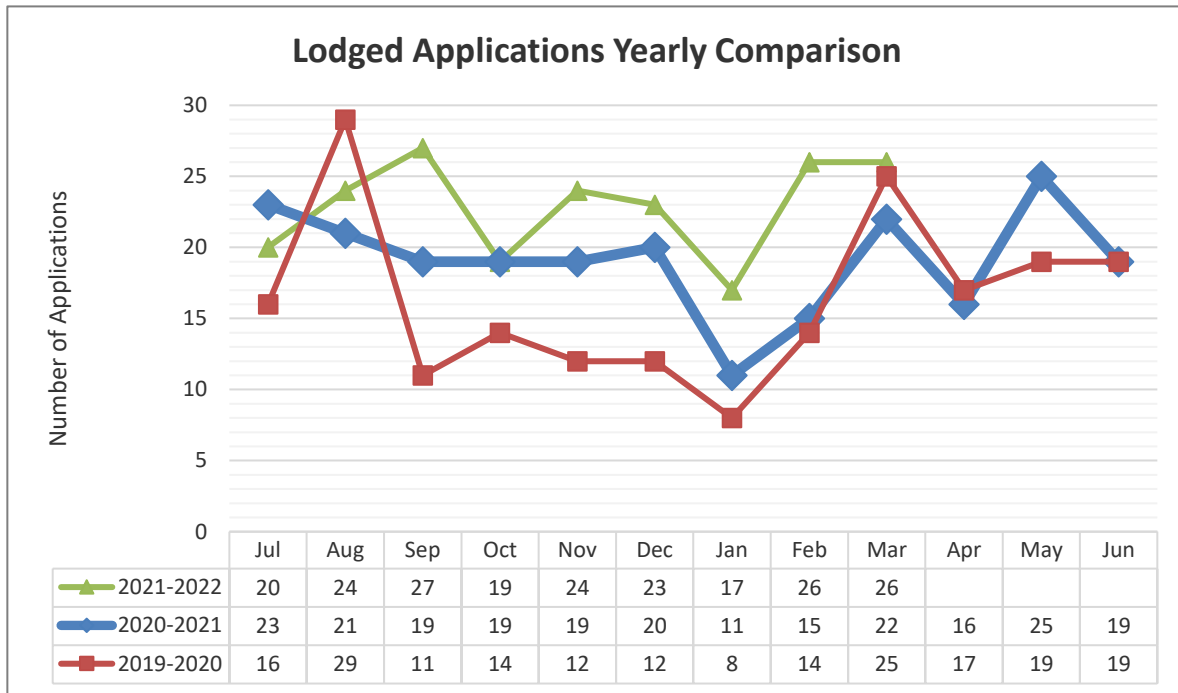
| Application Number | Application Type | Property Address | Total Applications Determined | Applications Withdrawn/ Refused/Lapsed/ Permit Not Required |
|--------------------|---|---|-------------------------------|---|
| P003A/18 | Amendment to create 4 lot subdivision | 141 Lakins Road Mansfield | 1 | |
| P013/22 | Dwelling & outbuilding, alteration to access to road zone 2 | 6560 Mansfield Woods Point Road Knockwood | | 1 withdrawn |
| P018/22 | Subdivision of land into 2 lots | 108 Highton Lane Mansfield | 1 | |
| P031A/20 | Land for industry, food & drink premises & liquor licence | 221 Mt Buller Road Mansfield | 1 | |
| P035/22 | Outbuilding ancillary to a dwelling | 380 Dead Horse Lane Mansfield | 1 | |
| P036/22 | Agricultural shed | 350 Mansfield Whitfield Rd Mansfield | 1 | |

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| | | | | |
|---|---|--------------------------------------|-----------|-------------|
| P041/22 | Agricultural shed | 1819 Mt Buller Rd Merrijig | 1 | |
| P042/22 | Outbuilding ancillary to a dwelling | 869 Monkey Gully Rd Goughs Bay | 1 | |
| P043/22 | Outbuilding ancillary to a dwelling | 3263 Merton Euroa Rd Merton | 1 | |
| P0044A/06 | Alterations & additions to existing dwelling | 646 Old Tolmie Rd Barwite | 1 | |
| P054/22 | Outbuilding ancillary to a dwelling | 87A Jamieson Licola Rd Jamieson | 1 | |
| P072/21 | Land for a dwelling (retrospective) extension to dwelling | 22 Blackwood Road Tolmie | | 1 withdrawn |
| P104B/14 | Amendment to extend outbuilding | 16 Howqua Track Merrijig | 1 | |
| P112/21 | Alterations & additions to existing dwelling | 329 Buttercup Road Merrijig | 1 | |
| P113/21 | Outbuilding | 16 Willow Lake Drive Macs Cove | 1 | |
| P115/21 | Land for service industry – warehouse | 142 High Street Mansfield | 1 | |
| P127/21 | Dwelling & alteration of access road zone category 1 | 21 Bank Street Jamieson | 1 | |
| P134/21 | Buildings & works associated with use of land for mining | 6 Bridge Street Woods Point | | 1 lapsed |
| P137/21 | Replacement dwelling & illuminated tennis court | 40 Howqua Point Road Howqua Inlet | 1 | |
| P158A/17 | Amendment to plans for dwelling & outbuilding | 859 Sonnberg Drive Bonnie Doon | 1 | |
| P163752JA/20 | Amendment to plans for 3 lot subdivision | Lot 116A Midland Hwy Maindample | 1 | |
| Total applications determined/withdrawn/Refused/lapsed | | | 18 | 3 |

Certification Applications Lodged for the Month

| Application No | Date Lodged | Type | Location | Application Stage |
|----------------|-------------|------------------------------------|----------------------------------|-------------------|
| S1790168B/22 | 25/3/2022 | 2 lot subdivision | 57 Stock Route Mansfield | Under assessment |
| S190404E/22 | 2/3/2022 | 2 lot subdivision | 57 Growlers Gully Rd Merton | Certified |
| S190663B/22 | 8/3/2022 | Acquisition by acquiring authority | 104 Dead Horse Lane Mansfield | Certified |
| S191105S/22 | 16/3/2022 | 2 lot subdivision | 107 Highton Lane Mansfield | On referral |
| S191553E/22 | 25/3/2022 | 2 lot subdivision | 99 Highton Lane Mansfield | Under assessment |

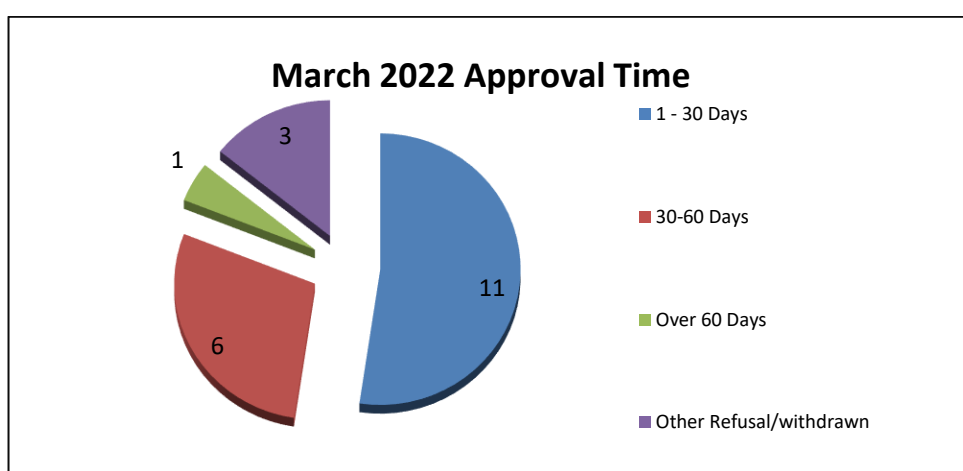


Other Planning Consents & Enquiries

| | |
|-----------------------------------|---|
| Secondary Consent (amended plans) | 5 |
| Extension of time | 2 |
| Endorsement of Condition 1 plans | 1 |

Days Taken to Determine Planning Applications

| 2022 | | | | | | | | | | | | | |
|--|----------|-----------|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|
| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | TOTAL |
| 1 - 30 days | 0 | 8 | 11 | | | | | | | | | | 19 |
| 31 - 60 days | 1 | 14 | 6 | | | | | | | | | | 21 |
| Over 60 days | 5 | 2 | 1 | | | | | | | | | | 8 |
| Withdrawn / Permit not req. / Lapsed/Refused | 1 | 2 | 3 | | | | | | | | | | 6 |
| Applications finalised | 7 | 26 | 21 | | | | | | | | | | 54 |



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 Re-Scheduled for 28 November till 1 December 2022 |
| 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, 21, 22 June 2022 |
| P11835/2021 | 4 Stirling Street, Merrijig | Illegal Commercial Laundry | Application for Enforcement Order Lodged | Practice Day hearing to be held 4 February 022. Directions hearing to be held 6 June 2022 | Hearing scheduled for 9 and 10 August 2022 |
| P58/20022 | 6 Sonnberg Drive, Bonnie Doon | Illegal Camping & Caravanning | Interim Enforcement Order | Administrative Mention 26 April 2022 | Hearing scheduled 14 September 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 | \$10,806,944 | \$6,112,124 | \$4,674,115 |
| MAR | \$5,199,799 | \$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 | \$57,697,044 | \$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 | 11** | 87 | 17 | 83 | 10 | 106 |
| MAR | 10 | 97 | 20 | 103 | 9 | 115 |
| APR | | | 18 | 121 | 7 | 122 |
| MAY | | | 12 | 133 | 5 | 127 |
| JUN | | | 12 | 145 | 10 | 137 |
| TOTAL | 97 | | 145 | | 137 | |

* One permit issued for 7 dwellings

** One permit for 4 shared accommodation houses MASS

Value of Building Permits Lodged with Council

| Type | Number | Value |
|-------------------------------------|-----------|--------------------|
| RESIDENTIAL* (6 Urban 4 Rural) | 10 | \$3,182,889 |
| ALT & ADDITIONS | 7 | \$529,485 |
| DOMESTIC SHEDS & CARPORTS | 16 | \$664,914 |
| SWIMMING POOLS & FENCES | 5 | \$203,938 |
| COMMERCIAL & PUBLIC AMENITIES | 3 | \$618,573 |
| Total Cost of Building Works | 41 | \$5,199,799 |

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 | 0 | 38 | 3 | 3 |
| FEB | 7 | 1 | 46 | 11 | 4 |
| MAR | 10 | 1 | 57 | 4 | 5 |
| APR | | | | | |
| MAY | | | | | |
| JUN | | | | | |
| TOTAL | 53 | 4 | 57 | 54 | 50 |

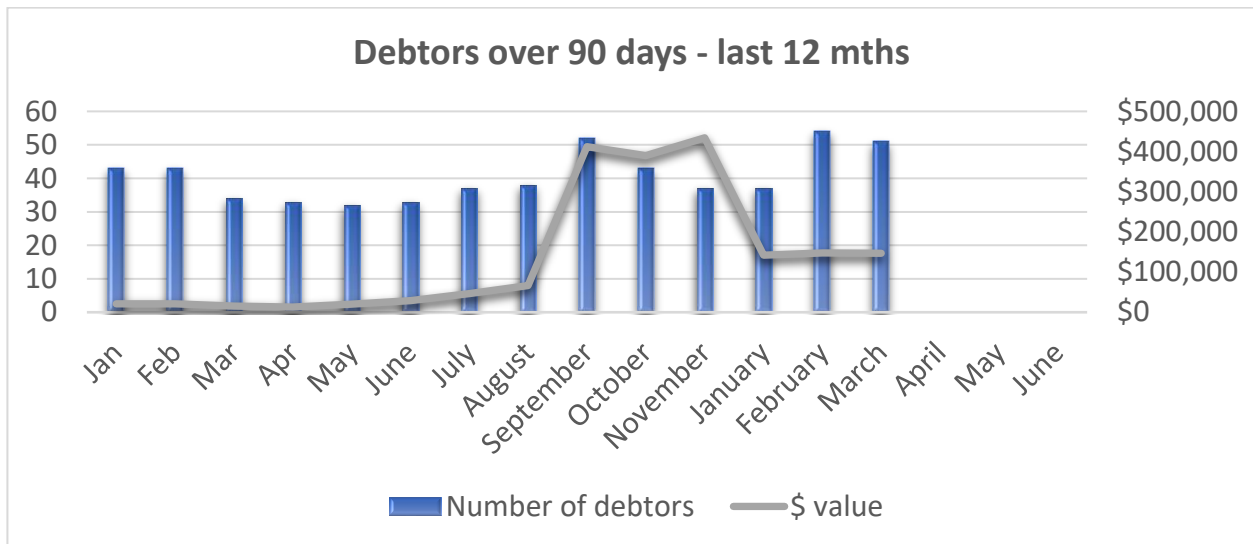
Septic Applications Lodged

| | 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 | 8 | 46 | 3 | 49 | 5 | 50 |
| MAR | 11 | 57 | 4 | 53 | 6 | 56 |
| APR | | | 5 | 58 | 4 | 60 |
| MAY | | | 9 | 67 | 3 | 63 |
| JUN | | | 10 | 77 | 8 | 71 |
| TOTAL | 57 | | 77 | | 71 | |

7. Revenue Services

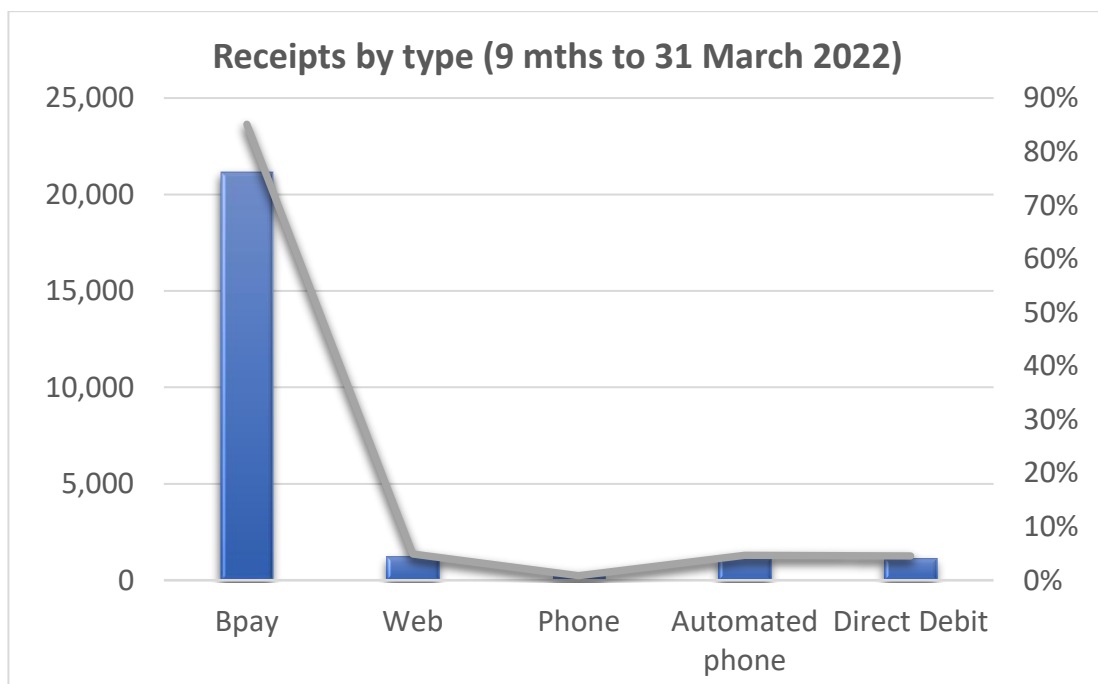
Debtors

The number of debts outstanding over 90 days remains at 51 with the amount at \$147k as of 31 March 2022.



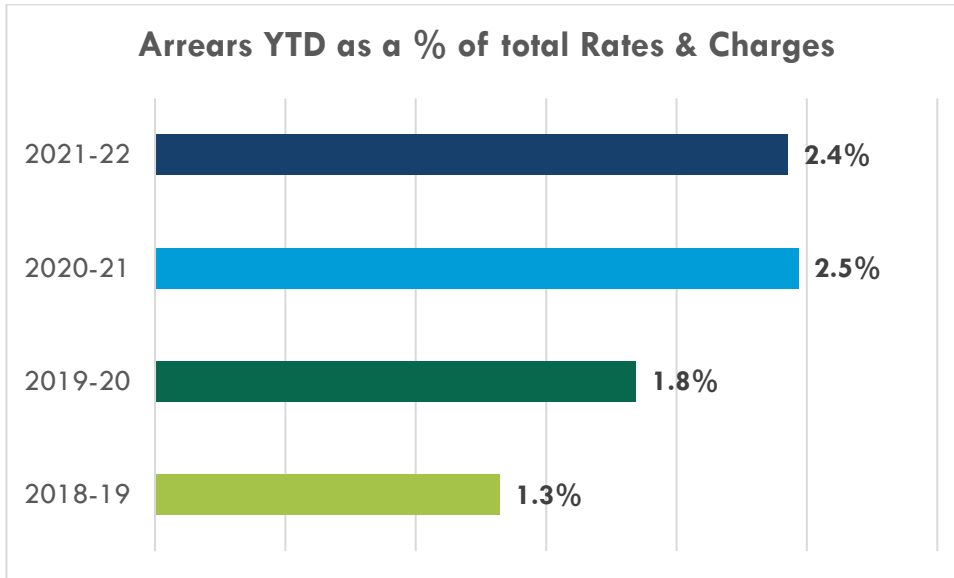
Payment of Rates

Statistics for payment methods utilised by ratepayers to pay their rates and charges during the 9 months to 31 March 2022 are shown below. BPAY continues to be overwhelmingly the most popular.



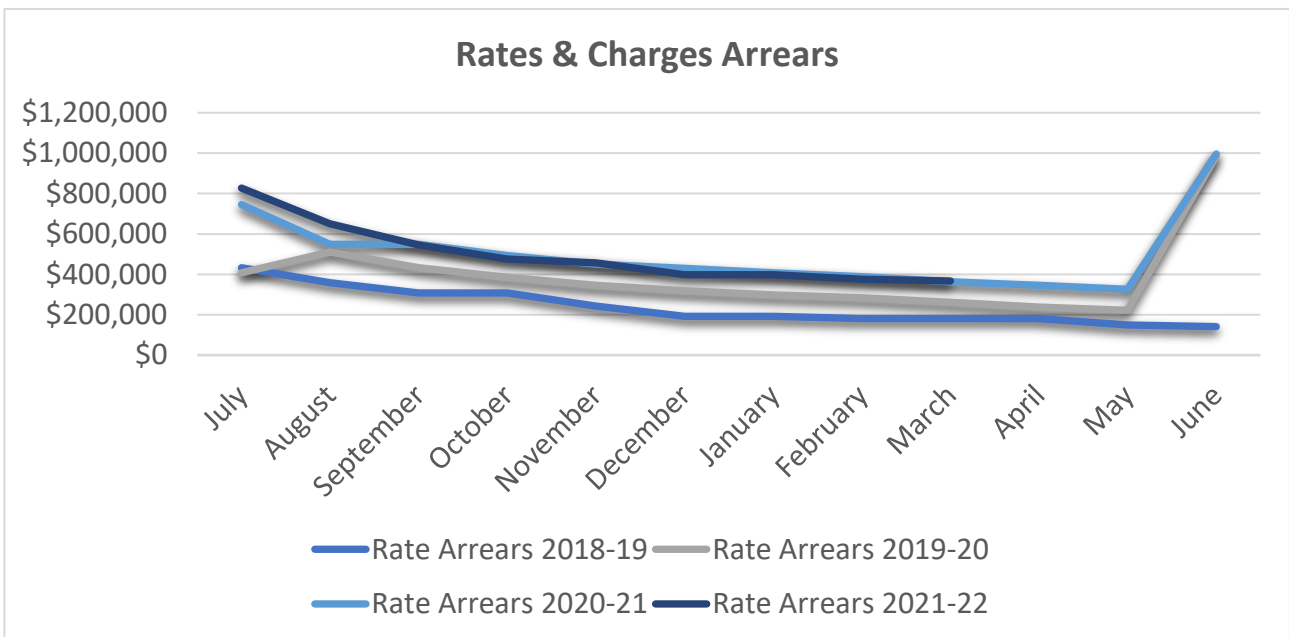
Mansfield Shire Council | **CEO Monthly Report**

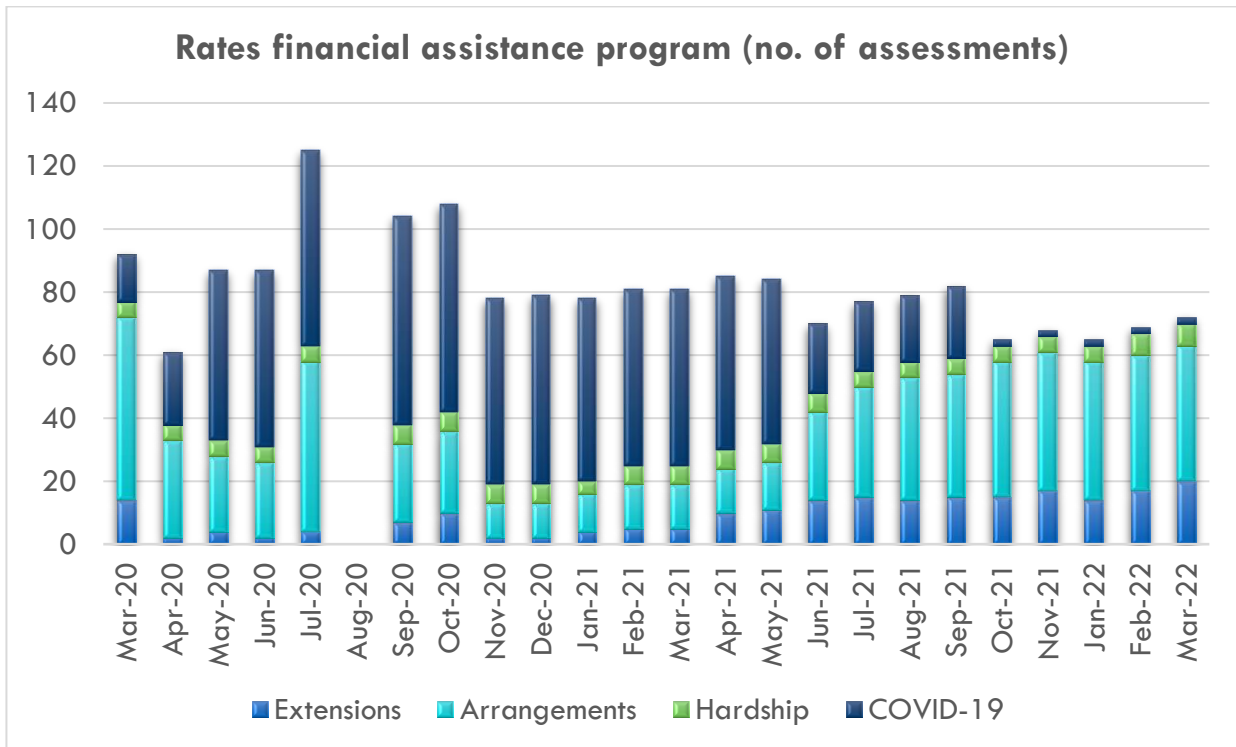
Rates and charges in arrears are shown below. The level of arrears remains consistent for the same period in the prior year. As at, 31 March 2021 arrears of \$363k equated to 2.5% of rates and charges for the year 2020-21. Now at the 31 March 2022, arrears of \$367k equate to 2.4% of rates and charges invoiced for 2021-22.



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

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

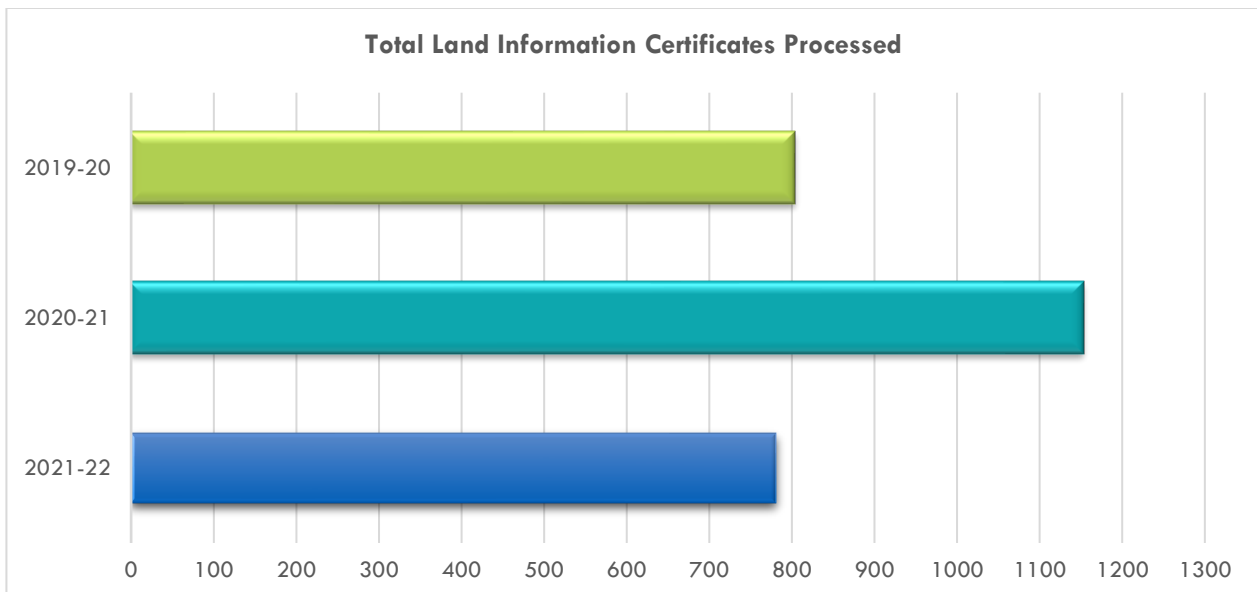




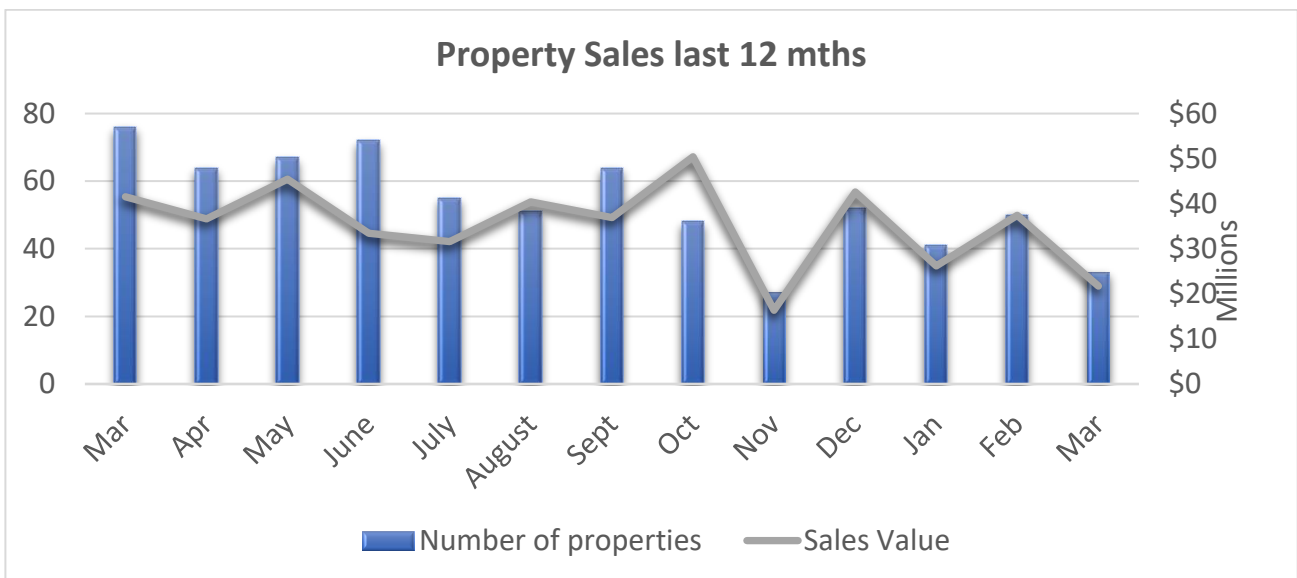
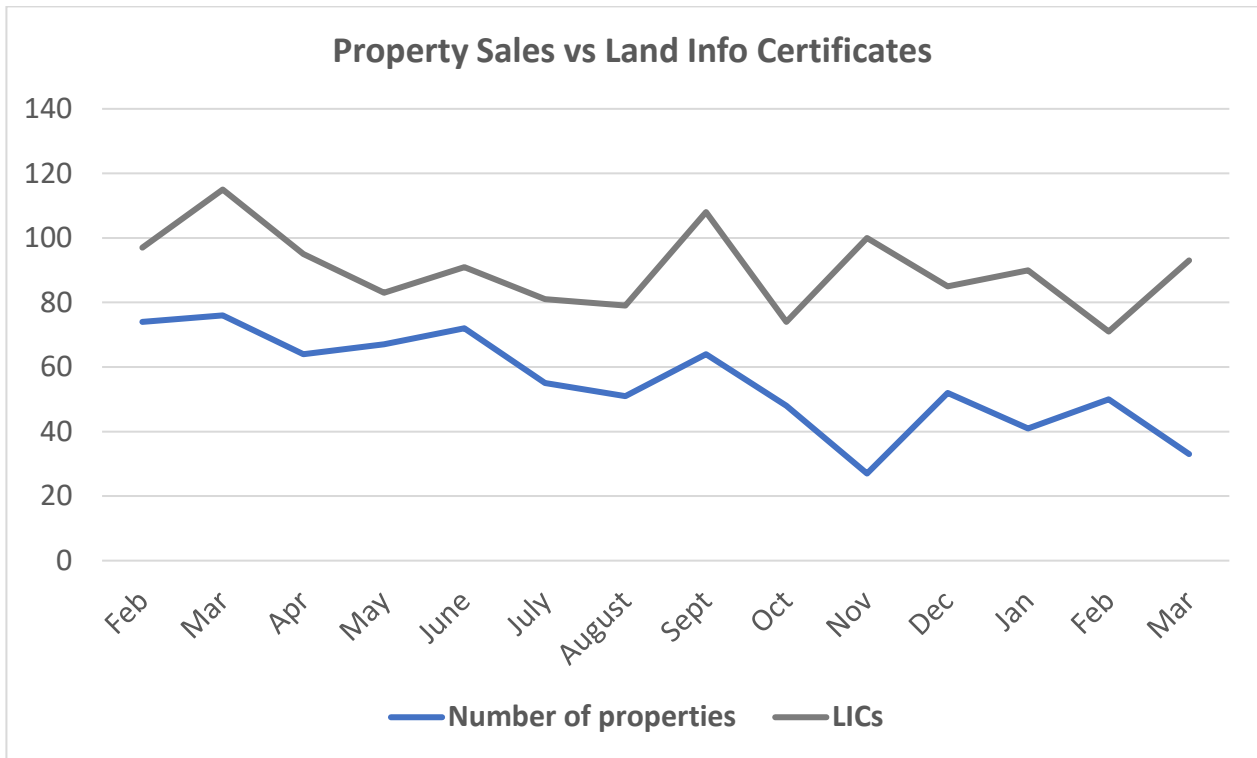
Property Sales Data

The number of Land Information Certificates (LICs) processed annually (and as at, 31 March 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.



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8. Governance

Confidential Reports at March Council Meeting 2022.

| No. of Confidential Reports | Comments |
|-----------------------------|----------|
| 0 | |

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 | 1 | 9 |
| March 2022 | 0 | 9 |
| April 2022 | | |
| May 2022 | | |
| June 2022 | | |
| TOTAL | 9 | 9 |

Freedom of Information Requests (FOI) received in March 2022

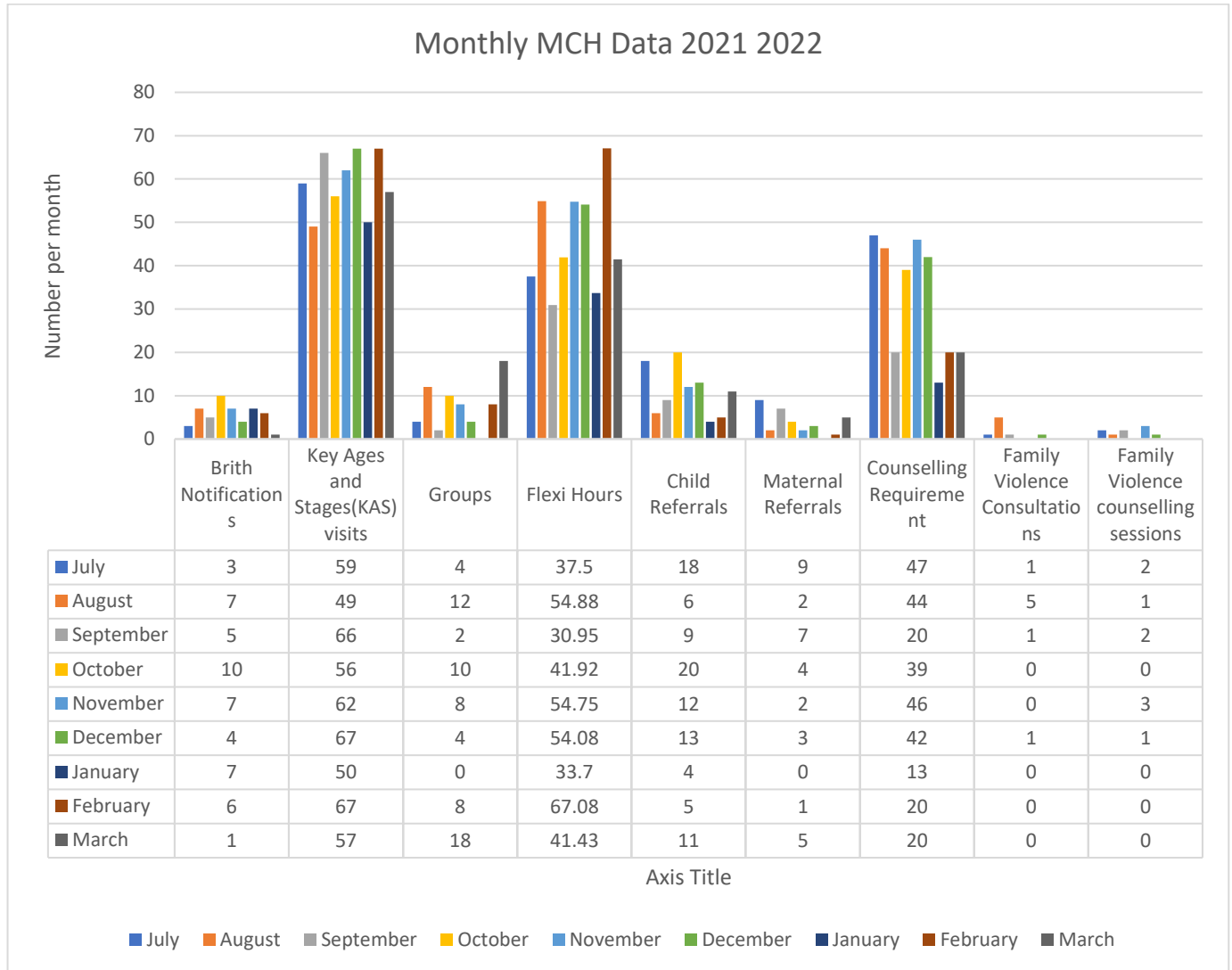
| No. of FOI Requests | Comments |
|---------------------|--|
| 2 | 1. Resubmission that identified documents that relate to Benalla Shire so was rejected. 2. Request for documents relating to any road works on the Eildon Jamieson November 2020. |

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 | 4 |
| January 2022 | 0 | 4 |
| February 2022 | 0 | 4 |
| March 2022 | 2 | 6 |
| April 2022 | | |
| May 2022 | | |
| June 2022 | | |
| TOTAL | 6 | 6 |

9. Community Health and Wellbeing

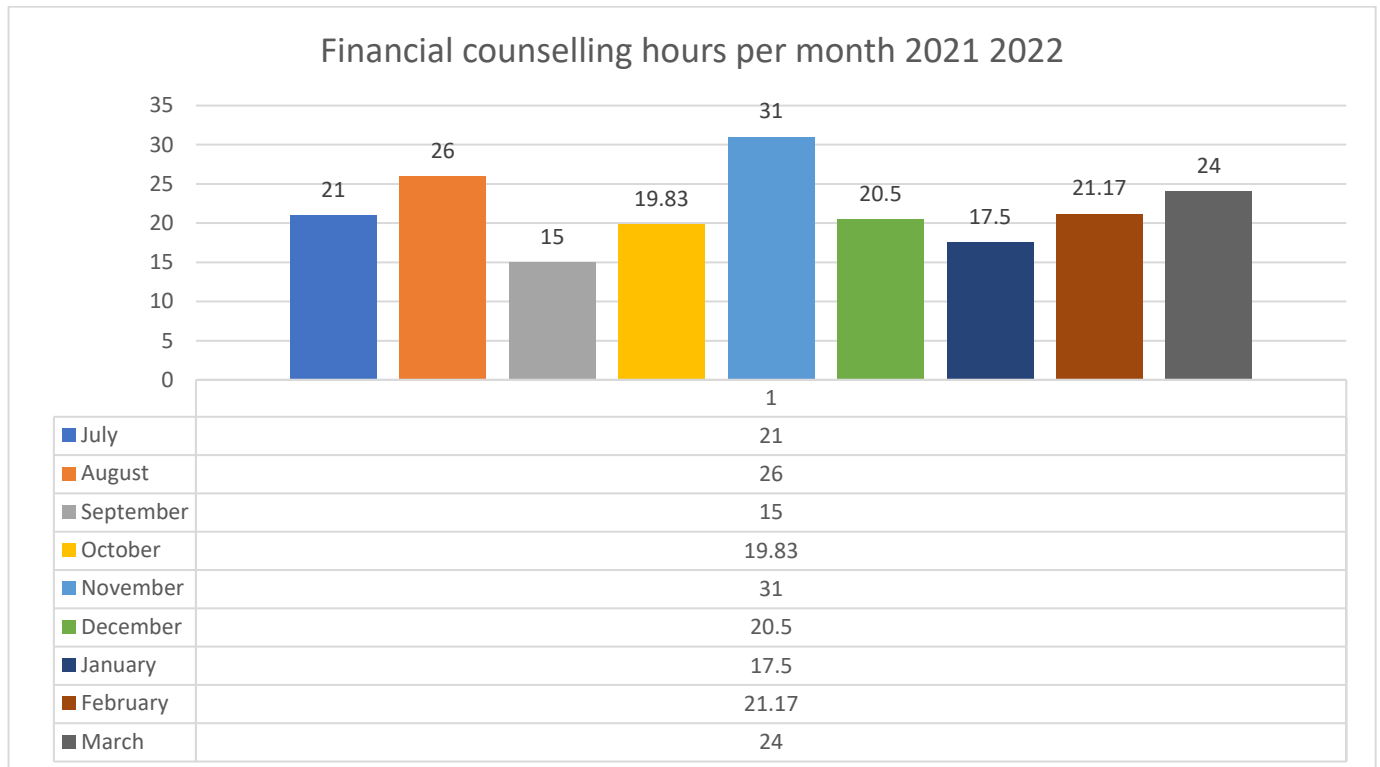
Maternal and Child Health



March Updates

- ▶ INFANT program Training scheduled completed.
- ▶ Application in progress for seed Funding for INFANT Program \$5000 to be completed with program plan

Financial Counselling



Priorities for Next Month

1. 04/04, FCVic Disaster Recovery Community of Practice meeting, via Zoom
2. 04/04, FCVic, Ethical Dilemmas professional development, via Zoom
3. 05/04, FCVic, Convenors' training, via Zoom
4. 12/04, DSS Emergency Relief Victorian subcommittee meeting, via Zoom
5. 12/04, professional supervision with Ian Liddell, via Zoom
6. 26/04, line supervision with Nola Bales

Youth Services

March saw the resignation of Margi Gibb, Youth services coordinator, who has returned to near Melbourne to take the opportunity to resume her role as an Educator. We will recruit after the Youth service review recommendations have been fully assessed. Seniors currently use the centre three days per week and The Centre Wangaratta is renting the computer room two days per week for two students completing Certificate three studies.

Engage and FreeZa programs are developing their plans and activities for the next three years.

Integrated Family Services

In March 2022 Mansfield Integrated Services welcomed new staff member Jess Pollard and are now at full FTE capacity. The team continues to support 7 local families with parenting, budgeting, mental health, behavioural and other challenges. The team have managed to provide a consistent service to families and maintain connections in the community during the Covid 19 emergency, using a combination of online, remote and in person approaches where needed, and have applied flexible strategies in order to ensure continuity of care.

Aged Care

March 2022

| Service | Funding category | Percentage of hours delivered in each category | No. Clients | Total hours |
|----------------------|------------------|--|-------------|-------------|
| Home care | CHSP | 73.5 | 142 | 316 |
| | Veterans | 8 | 9 | 34.5 |
| | HACC | 3.5 | 5 | 16 |
| | Brokerage | 15 | 21 | 64.25 |
| Personal Care | CHSP | 49.5 | 21 | 115.50 |
| | Veterans | 5 | 1 | 11.25 |
| | HACC | 2.5 | 2 | 6 |
| | Brokerage | 43 | 12 | 99.75 |
| Respite Care | CHSP | 37 | 6 | 31 |
| | HACC | 0 | 0 | 0 |
| | Brokerage | 63 | 9 | 52.5 |
| Food Services | Delivered meals | | 30 | 436 meals |
| Property Maintenance | CHSP | 86 | 6 | 12 |
| | Veterans | 14 | 2 | 2 |
| Social Support Core | CHSP – Core/high | 67 | 4 | 16 |
| | HACC | 0 | 0 | 0 |
| | Brokerage | 33 | 2 | 8 |

Sarah Rice and Tracey Dalziel successfully applied and have now assumed the job share Regional Assessment Service Officer position.

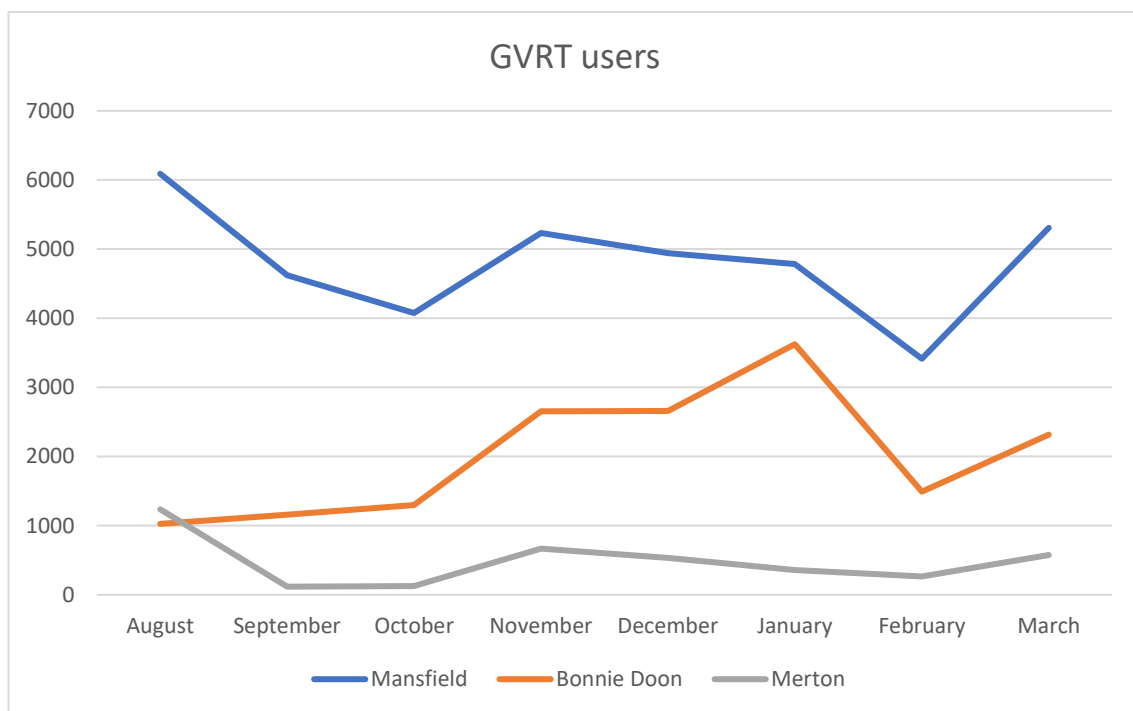
Social Support Groups are showing fantastic attendance and groups have been enjoying the cooler Autumn weather by venturing out for picnics and road trips.

10. Visitor Services

The Great Victorian Rail Trail (GVRT)

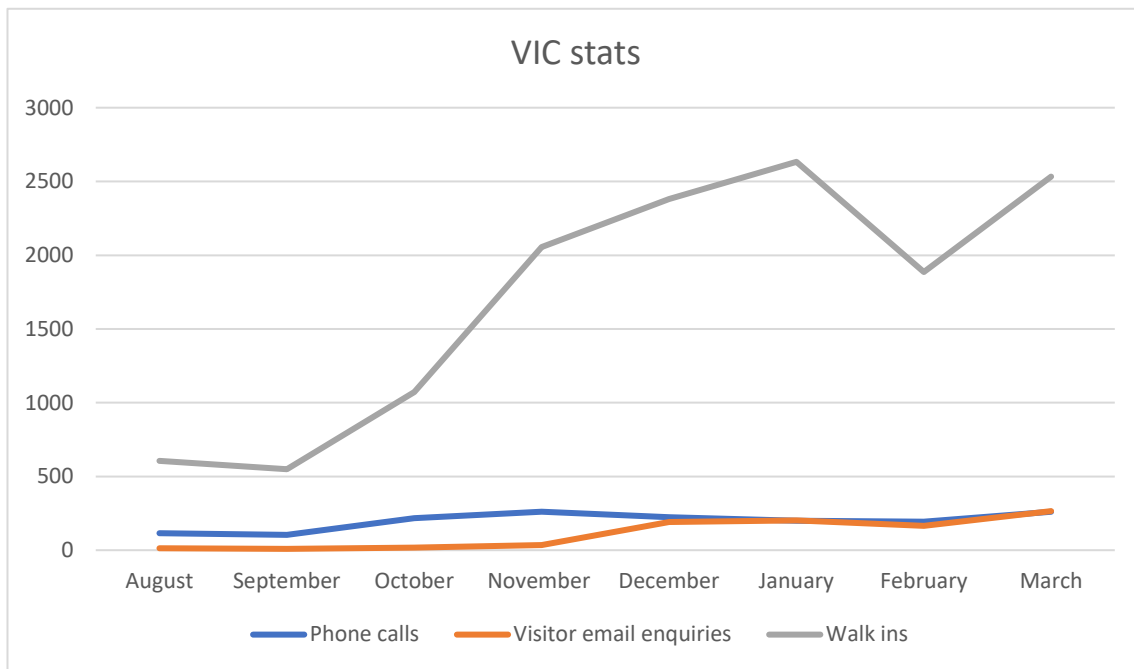
A solid increase in numbers on the rail trail with **8198 users in March** compared to **5170 in February**.

Mansfield has three counters installed.



- ▶ The tour de trail event was held on March 13 and saw over 100 entrants take part. Very encouraging to see this event get some traction. This also accounts for an increase in numbers along all points of the trail. Friends of the GVRT were very happy with Council’s support for this event through in kind equipment loans, assistance with planning and works along the rail trail including slashing and maintenance.
- ▶ The sites for the two major artworks in the Mansfield Shire section of the rail trail have been selected and presented to the Community Reference Group to their approval.
- ▶ Expressions of Interest for the Great Artdoors Project have closed on 28 March with 72 submissions received.

Visitors to the Mansfield Visitor Information Centre (VIC)



After a drop in merchandise sales after the holiday period, a slight increase in March. (**January - \$2686.30, February \$1526.80, March \$1613.20**)

Visitor walk-in Data Collection

The Visitor Information Staff have recommenced gathering information from visitors to the centre. Looking at age ranges, origin of travel, reasons for travel and more.

70% of visitors were aged 40 -65

52% were adult couples

83% were staying over one day with **34%** staying two nights

53% of visitors were here for their first time

Most popular things were – **Rivers, lakes and water. Bushwalking & outdoors. Attractions. Camping & Gravel riding.**

Projects

Activating Outdoor

- ▶ Some of the projects are delayed due to unavailability of suppliers. Increase in material costs saw some re-allocations which are being approved by the funding body.
- ▶ The community can expect umbrellas, benches, artwork, signage, shade sails being installed as soon as from mid-April.
- ▶ A communications plan is being created to ensure community is aware of impacts to public spaces.

Canto Digital Asset Management System

- ▶ Council is in the process of implementing an online digital asset management system which will allow both internal and external stakeholders to access Mansfield images.

Events

Through the month of March Council has supported the following events:

- ▶ **Arts Mansfield Opening – 10 March**
Council provided in-kind support through barriers, bollards and other equipment.
- ▶ **Mansfield Producers Twilight Market – 11 March**
In kind support with umbrellas, lighting, botanic park maintenance. \$10,000 in grant funding through Community Recovery and Resilience Grant.
- ▶ **Merrijig Rodeo – 12 March**
Assistance with event planning, permits and management. Meeting with stakeholders to solve issues around site camping, traffic management and police safety concerns. A sold-out event.
- ▶ **Tour De Trail – 13 March**
Assistance in event ideas, planning, management and setup. In kind support with umbrellas, equipment and rail trail maintenance. Very successful with over 100 entrants.
- ▶ **Mansfield Campdraft – 19-20 March**
Water cart sponsorship through Community Events. JD Water Cartage utilised.
- ▶ **Mansfield Tour – 20-22 March**
In kind support with umbrellas, banners and Vic roads consultation for permits.
- ▶ **Highline – 25 – 28 March**
Support with in-kind umbrellas, waste management, traffic management and event management. Highline also received \$100,000 through the Exceptional Assistance and Immediate Support Funding.
- ▶ **Tolmie Sports - 26 March**
In kind support through waste management, signage and equipment.

Council Business Support

2 business newsletters were sent directly to local businesses in March.

| | Council's Business Newsletter | Industry Benchmark |
|-------------------|--------------------------------------|---------------------------|
| Open rate | 53% | 20.3% |
| Click rate | 14.07% | 6% |

Business Concierge Program - Business Contact

The Business Concierge Program has conducted **76** contacts (combined face to face, phone and email) through March.

Reports to DJPR this month have included the following local insights:

- ▶ Fatigue levels are seeing new roster management patterns within some hospitality and food and beverage businesses. Closures or reduced opening hours are occurring to relieve staff and owners.
- ▶ Staff vacancies remain either unable to be filled or are taking much longer to fill.
- ▶ Supply issues in the essential retail sector are continuing with some product lines unavailable due to COVID caused factory closures in China.
- ▶ Housing/ rental shortages continue to challenge all sectors for staff. Some employers are offering rooms in their own homes and businesses to short term house new staff.

Business Recovery Advisory Services

Mansfield Shire Council's Economic Development Unit has provided the following material for the March report to the Minister.

- ▶ Fatigued amongst business owners and staff continues, staff are increasingly hard to find.
- ▶ Ongoing insurance issues around – WorkCover increases, some Public Liability and loss or damage replacement cover increasingly hard to get without cost increases.
- ▶ Providing funded training opportunities via GOTAFE, and MACE, could assist the hospitality sector with candidate recruitment/ retention. GOTAFE Mobile Campus is returning in April to provide further support around this.
- ▶ Telecommunications issues have challenged events and businesses. Regional Migration factors, the post COVID lockdown re-opening is bringing strong / increases in visitation and overwhelming demand to bandwidth.

Better Approvals

There were 4 enquiries around the Better Approvals process in March

- ▶ 2 via website
- ▶ 2 - in a Concierge Business call and during an information contact.

Enquires were:

- ▶ 1 relating to change to premises including signage and building changes
- ▶ 2 enquiries for requirements for mobile food/ beverage vehicle and trailer
- ▶ 1 related to repair replacement of outdoor walkway coverage repairs

All of enquiries that were conducted this month, whether face to face or via telephone were happy to have had assistance with their ideas and questions. Businesses appreciate the contacts and the information coming to them in a personalised way and have expressed that directly. Appreciation has been given for the newsletter its ongoing content around funding and training opportunities and the calls that businesses receive to confirm that they have seen particular items.

Library

Refurbishment Update

- ▶ Two applications from building contractors were received on 30 March 2022.
- ▶ Once the contract has been awarded, a significant decision will be made about how the project is carried out. There are two stages in the process:
 - Construction,
 - Interior refurbishment.
- ▶ The Collopy Street building will close for either both stages or only the latter. A comprehensive communication plan for each scenario has been completed.
- ▶ Plans are being developed for the limited library service to be run from the VIC back room. Elements will include a good selection of children's picture books and readers, a click and collect service, Wi-Fi, public use computers, printing, scanning and photocopying service.

Student Based Apprentice

- ▶ We are very pleased to have a Year 11 MSC student start an apprenticeship at the Library. They will work 5 – 7 hours per week for a 12-month period.

Library Statistics for March 2022

| | Visits | Loans | Library programs | Program attendees | Room bookings | IT help |
|----------|--------|-------|------------------|-------------------|---------------|---------|
| Mar 2022 | 2684 | 3,733 | 13 | 199 | 12 | 49 |
| Feb 2022 | 2280 | 3,347 | 5 | 83 | 8 | 37 |
| Jan 2022 | 2816 | 3,614 | 3 | 100 | 0 | 35 |
| Dec 2021 | 2257 | 3,496 | 4 | 98 | 10 | 13 |
| Nov 2021 | 2,810 | 3,558 | 25 | 173 | 13 | - |
| Oct 2021 | 2,541 | 4,159 | 7 | 58 | 11 | - |

Notes: Program attendees were higher because -

- ▶ 3 classes of Grade 3 children from Mansfield Primary visited the Library for interactive sessions on the role of the Library in the community.
- ▶ Two 4yo classes of children from Mansfield Kindergarten visited the Library for special storytime sessions/familiarisation with the Library. (Our aim is for each kindergarten child in Mansfield to attend 3 library sessions throughout the year)

COVID

- ▶ The Library continues to operate with a **marshal** checking vaccination status.
- ▶ **Printing of vaccination certificates** 4 people requested this service during February
- ▶ Staff estimate they have **assisted 5 people without proof of vaccination** with borrowing and printing services.