

# CEO Monthly Report

September 2021



Mansfield Shire

## 1. Customer Service

### ▶ Monthly Customer Request Management System (CRMS) report

CRMS statistics for the month of September show 162 customer requests registered with 53 requests remaining open and 109 being closed during the month. No complaints were received for the month of September.

The majority of total requests opened were for Road Maintenance (Field Services) (38%). Road Maintenance requests consisted of (in order of frequency):

- road maintenance due to potholes
- limb/tree removal,
- drainage requests,
- footpath hazard removal,
- missing road signage, and
- road side dumping.

Local Laws (29%) was the second largest group. Local Laws Requests consisted of (in order of frequency):

- Lost, Stray and Wandering animals
- Cat Trap Register
- euthanasia of injured wild life,
- barking dogs, and
- Dog attack.

At the time of the report there were 12 open overdue requests. Overall performance of new requests that were closed for the month of August for the organisation is 67%.

Department	Total Events	Events Closed	Open	Open Overdue	Pending	Pending Overdue
Accounts	2	2	0	0	0	0
Asset Management	5	5	0	0	0	0
Building Surveyor	3	1	0	0	2	0
Engineering Services	9	2	5	1	1	0
Environmental Health	4	2	0	1	0	1
Local Laws	47	36	1	0	9	1
OHS	18	13	0	0	0	5
Parks and Garden Services	7	3	3	1	0	0
Records and Customer Service	4	1	0	0	0	0
Road Maintenance	61	39	3	0	15	4
Unallocated	1	1	0	0	0	0
Waste	1	1	0	0	0	0
<b>Total</b>	<b>162</b>	<b>109</b>	<b>12</b>	<b>3</b>	<b>27**</b>	<b>11**</b>

\*\* These figures are high due to an anomaly in officers closing out actions via email and not the CRMS software. Actions have actually been either closed or further action required. This has now been addressed and next month's report will provide a true indication of actual pending and overdue activities

## 2. Capital Works

2.1 - Current Financial Year				
Project	Budget (\$)	Comments	Budget Status	Estimated Completion Date
<b>Arts, Culture &amp; Library</b>				
845168. Living Libraries Project	558,511	This project will improve outdated areas to provide an inviting, comfortable and attractive place. The scope of the works includes design and construction works; including architectural works and the renovation and fit out of the existing library space. Currently the project is in the design phase.	On Budget	JUN 2022
<b>Bridges &amp; Culverts</b>				
813000. Bridges - Renewal	300,000	Bridge & Culvert Renewal work informed by the level 3 structural inspection results. Possible delay, awaiting commencement of Project Officer.	On Budget	JUN 2022
813013. Bridges - Structural Assessment	100,000	Level 3 structural inspections on a list of bridges to be determined. Possible delay, awaiting commencement of Project Officer.	On Budget	FEB 2022

Buildings				
831232. Family & Children's Centre	21,667	Install solar panels at Family and Children's Centre. On hold due to resources. New Coordinator Capital Works starting 18 October 2020. Project Officer commences 29 Oct 2021. Project is expected to be completed this financial year.	On Budget	JUN 2022
851006. Shire Office Refurbishment	120,000	Electrical & sewer upgrade. Minor interior renovations.	On Budget	MAY 2022
851012. Toilet Block Refurbishment Program	206,691	Flooring renewal at Mansfield Rec Reserve toilet blocks. Refurbishment of Perkins St Jamieson - upgrade of existing toilet block and roof replacement	On Budget	MAY 2022
851032. Mansfield Sporting Complex	21,667	Install solar panels at Mansfield Sporting Complex. On hold due to resources – New Coordinator Capital Works starting 18 October 2020. Project Officer 29 October 2021. Project is still expected to be completed this financial year.	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. This building will also provide safe housing for those historical articles not on display, and a space where they can be refurbished and repaired. Grant dependent.	On Budget	DEC 2022

Community Projects				
881168. Bonnie Doon Community Centre Upgrades	15,000	BBQ and shelter renewal works at the Bonnie Doon Community Centre (currently low priority based on Assetic & inspection, however will review in conjunction with Streetscape project).	On Budget	DEC 2022
Drainage				
823024. Mansfield Wetlands Drainage design	30,000	Design phase for the improvements to the wetland. On hold due to resources. A priority project for new staff to concentrate on.	On Budget	MAR 2022
823038. Stormwater Drainage Works - Cnr Apollo & High St	500,000	Corrective works to the flooding issues at Apollo St. On hold due to resources. Expected to be completed in 2022/23 financial year.	On Budget	2022/23
823050. Mansfield Wetlands Rejuvenation (Drainage) - 5 yrly cycle	120,000	Cyclic clearing of silt and vegetation from the Mullum wetlands. A priority project for new staff to concentrate on.	On Budget	MAY 2022
881135. Water & Stormwater Management Program (Inspect & Jet)	50,000	Routine cleaning and evaluation of stormwater assets. A priority project for new staff to concentrate on.	On Budget	MAR 2022

<b>Footpaths &amp; Cycleways</b>				
821012. Footpaths Asphalt - Renewal	50,000	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	Re-surfacing of gravel pathways within the shire. Scope to be determined. Not considered urgent and due to resourcing may be delayed.	On Budget	JUN 2022
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
<b>Off Street Car Parks</b>				
811183. Off Street Car Park Renewal	70,109	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	JUNE 2022
<b>Parks &amp; Gardens</b>				
845180. Bonnie Doon Streetscape	50,000	Planning phase for streetscape enhancements. Will start after design is completed on Goughs Bay Streetscape project.	On Budget	MAY 2022
845181. Goughs Bay Streetscape	50,000	Planning phase for streetscape enhancements. Meetings have been held with Goughs Bay community group.	On Budget	MAY 2022

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Roads				
811120. Reseals	1,311,165	Reseal list to be inspected and condition rated to ensure priority roads receive treatment. Expected to be completed by 30 June 2022	On Budget	JUN 2022
811150. Reseal Preparation Program	164,159	To be performed as part of the above scope. Expected to be completed by 30 June 2022	On Budget	JUN 2022
811152. Heavy Vehicle Alternative Route (HV5 Withers Deadhorse, Midland)	2,004,000	Design work underway. Tender issued for Stage 1 in September, closing 19 October. Delayed due to Withers lane intersection & land acquisition review.	On Budget	JUN 2022
811158. Heavy Vehicle Alternative Route (HV6 Greenvale, Mt Battery)	2,081,000	Design work follows HV5 work by approx. 6 weeks. Tender issue drawings scheduled to go out to tender in October. Delayed by approximately 2 weeks.	On Budget	JUN 2022
812075. Resheets	1,821,931	Resheet list went out to tender and is greater than budget allocation. Road list value engineered prior to council recommendation report and contract.	On Budget	APR 2022
822100. Kerb & Channel - Renewal	100,000	Scope to be developed. Dealt with key problem areas in 2020-21 financial year. Scope for 2021-22 under review.	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				
Project (Capital Works)	Budget (\$)	Comments	Budget Status	Estimated Completion Date
813000. Bridges - Renewal	185,900	Dead Horse Lane bridge repairs done. Gooleys Bridge clearing debris at foundations done. These works were identified by the consultant and necessary remediation works to the bridges in question. Donaldsons remediation was deferred to 2021-22 due to larger scope.	On Budget	Complete
813013. Bridges - Structural Assessment	100,000	9 bridges were inspected by GMR. The inspection report made recommendations on remedial actions. Those actions will be scoped and undertaken in 2021-22.	On Budget	Complete
851004. Building Refurbishment Program	108,500	Jamieson Tennis Hut Asbestos Removal & Reno – Complete Family & Children Centre – In progress, soft fall to be installed. Jamieson Hall Flooding – Complete. RRC - Safety Railings - Complete. RRC - Security System - Complete. Youth Centre - Music room ceiling - Complete. Dog pound floor – Complete.	On Budget	Complete
851006. Shire Office Refurbishment	0	Complete.	Complete	Complete

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851012. Toilet Block Refurbishment	300,000	Completed and final invoice received in July.	On Budget	Complete
851015. Kindergarten Refurbishment - Ailsa St	173,000	Milestone payment 1 has been paid. Second & final milestone payment of \$86,500 will be paid when the Kindergarten reach the required milestone. Kindergarten are anticipating that they will reach this milestone mid Oct.	On Budget	Oct 2021
881010. Bonnie Doon Community Centre	21,500	No conforming bids were received for the restumping works. Project was re-scoped and put back out to RFQ. Contractor was awarded but was not available until next FY.	On Budget	Oct 2021
891015. Office Furniture & Equipment	15,000	Complete.	On Budget	Complete
831234. Outlying Communities Inf. Grants	100,000	Grants were approved at the April meeting of Council.	On Budget	Complete
823036. Misc Drainage Works Provision	200,000	Perkins Street Drainage Upgrade – Complete. CCTV and Jet Cleaning Stormwater Drainage – Complete. Kareen Hills Retention Basin - Complete	On Budget	Complete
821000. Footpath Reconstruction Programme	50,000	Target areas have been identified and the contract has been awarded to Rising Contractors. Contract was cancelled due to non-performance. Alpine Civil completed the works.	On Budget	Complete
821100. Footpaths - Renewal	48,830	Target areas have been identified and the contract has been awarded to Rising Contractors.	On Budget	Complete
831025. Urban Walking Trails	38,025	Approximately 1km of rail trail widening and improvements. Work was not able to be completed due to resources. Pushed to 2021-22. Works scoped for Rail Trail.	On Budget	Incomplete



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881182. Dual Court Stadium Carpark	1,400,000	Complete, excluding street lighting planned for completion in November.	On Budget	Complete
831035. Mansfield Streetscape	50,000	Irrigation works in High St median across from Foodworks. Completed end of May.	On Budget	Complete
845015. Botanic Park Playground	585,408	Construction complete, excluding new bins and water fountain.	On Budget	Complete
811120. Reseals	978,520	Sealing was completed mid-March. Line marking was completed May. Project complete.	On Budget	Complete
811150. Reseal Preparation Program	451,583	Complete.	On Budget	Complete
811152. Heavy Vehicle Bypass - Stages 3 & 4	2,507,519	Design was awarded at May Council meeting. Initiation meeting first week of June. Design works carry forward.approved.	On Budget	30/10/2022
811155. View Street Roundabout	1,000,000	Completed Feb 2021.	On Budget	Complete
811156. View Street Upgrade	1,100,000	Complete excluding street lighting, expected to be done in November.	On Budget	30/10/2021
812022. Pavement Patching Program	71,800	Complete	On Budget	Complete
812075. Resheets	1,449,192	Construction in progress. Includes added Agrilinks scope. Carried forward to 2021-22, for completion in October.	On Budget	18/10/2021
814017. Malcolm St Reconstruction (Design)	67,003	Complete.	On Budget	Complete

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814050. Alpine Ridge Reconstruction (Design)	63,146	Complete.	On Budget	Complete
814054. Barwite Road - Reconstruction	139,250	Remedial drainage design is complete. Construction works will carry over into next financial year. Contract awarded to Alpine Civil. Onsite works to commence after wet weather period expected October.	On Budget	30/12/2021
822100. Kerb & Channel - Renewal	338,202	Complete.	On Budget	Complete
831040. Ghadaba Garden Project	61,925	Complete.	On Budget	Complete
841005. Lords Reserve Recreation Facilities	3,700,000	Grant dependant. Procurement phase on hold pending funding confirmation.	Grant Dependant	TBA
845148. Mansfield Oval redevelopment	75,000	Complete.	On Budget	Complete
845154. Swimming Pool Refurbishment	150,000	Original scope is complete. Remedial work to the surfaces surrounding the pools and inside the three change rooms being undertaken in October.	On Budget	Complete
851034. Dual Court Indoor Sporting Stadium	1,634,006	Project delayed due to COVID-19. Practical Completion Inspection held on 21 September. Project Complete and handed over to Council for maintenance and management.	On Budget	Complete

### 3. Statutory Planning

#### ► Planning Applications Lodged

Type of Application	
Dwelling (with shed/outbuilding 2)	6
Section 173 Assessment	1
Outbuilding / shed / carport / hayshed	10
Amendment to include solar panels	1
Existing use rights for caravans and camping	1
Alterations & extension to existing dwelling	3
Use & development of land for group accommodation	1
Use & development of land for dwelling & group accommodation	1
Use & development of dwelling & host farm	1
Four lot subdivision	1
Two lot subdivision	1
<b>Total Planning Applications Lodged</b>	<b>27</b>

#### ► Planning Applications Determined

Application Number	Application Type	Property Address	Total Applications Determined	Applications Withdrawn/Refused/Lapsed/Permit not required
P001A/21	Development of outbuilding	67 Graves Road Mansfield	1	
P036A/18	Amendment to permit, extension to existing dwelling	90 Loyola Drive Mansfield	1	
P040/21	Use & development of a dwelling	20 Hutchinsons Road Bonnie Doon		1 lapsed

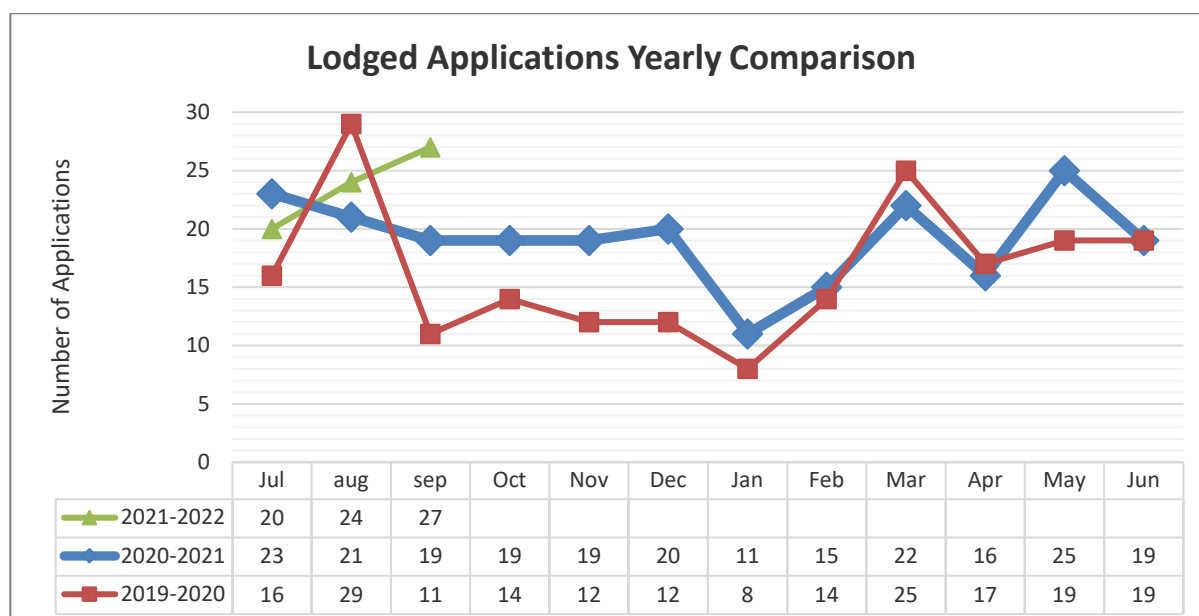
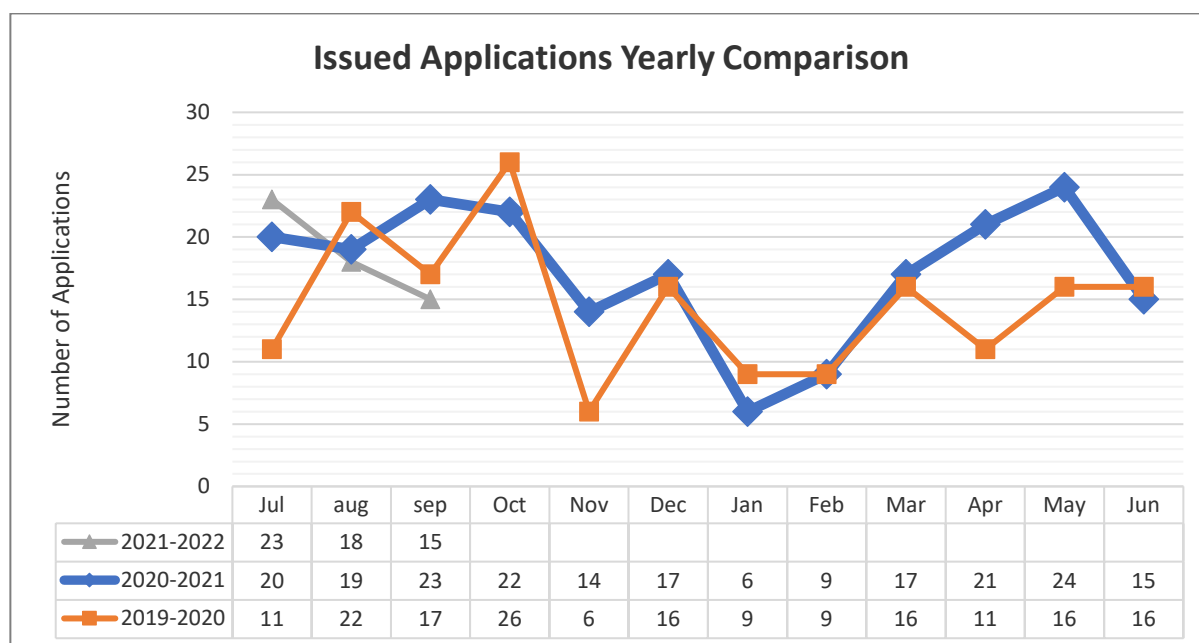
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P053/21	Extension to IGA supermarket, business signage, removal & variation of easements, subdivision of land	43-51 High Street Mansfield	1	
P068/21	Pool enclosure	39 Malcolm Street Mansfield	1	
P074/21	Use & development of a dwelling	Lot 10 Glen Creek Road	1	
P075/21	Development of dwelling	377 Ashwin Road Boorolote	1	
P086/21	Outbuilding ancillary to a dwelling	5113 Mansfield Woods Point Road Kevington	1	
P092/21	Use & development of a dwelling	52 Ambrose Drive Tolmie	1	
P095/21	Development of hay shed	1418 Chapel Hill Road Boorolite		1 permit not required
P0124B/09	Amendment to permit for a dwelling	30 Spring Street Howqua Hills		1 withdrawn
P170539 E/21	Multi Lot Subdivision 18 lots	53 Highton Lane Mansfield	1	
P174736 E/21	Two lot subdivision	322 Dead Horse Lane Mansfield	1	
P181152 J/21	Amend common boundary	103 Olivers Road Mansfield	1	
V029/21	Storage shed	95 Homepoint Drive Bonnie Doon	1	
V033/21	Retaining wall	284 Rifle Butts Road Mansfield		1 lapsed
V040/21	Buildings & works to existing emergency services – CFA	23 Brown Street Jamieson	1	

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V042/21	Outbuilding ancillary to a dwelling	25 Alpine Ridge Drive Merrijig	1	
V045/21	Outbuilding ancillary to a dwelling	218 Barwite Road Mansfield	1	
<b>Total applications determined/withdrawn/Refused/lapsed</b>			<b>15</b>	<b>4</b>

## ► Planning Applications Lodged and Issued YTD, with previous year comparison



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## Other Planning Consents and Enquiries

Condition 1 Plans	1
Statement of Compliance	5
Extension of time	1

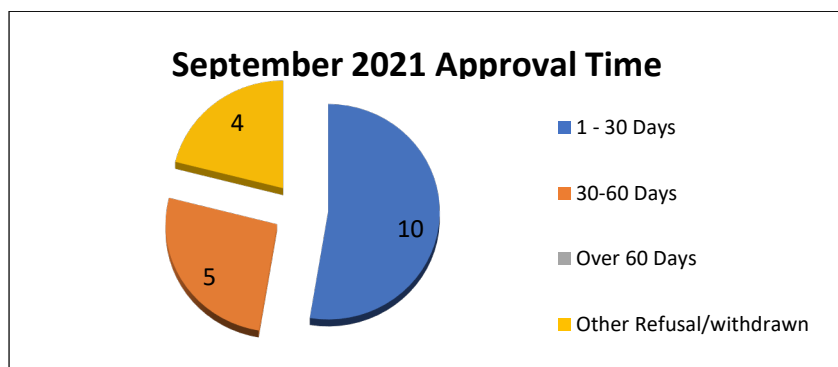
## ► Certification Applications Lodged for the Month

Application No	Date Lodged	Type	Location	Application Stage
S181118J21	8/9/2021	Certification – consolidation	369 Soldiers Road Barwite	Certification & Statement of Compliance issued
S181210M/21	1/9/2021	Certification 2 lot subdivision	2615 Mansfield Whitfield Road Tolmie	On referral
S181890C/21	04/09/2021	Certification 2 lot subdivision	139 Highton Lane Mansfield	On referral

## ► Days Taken to Determine Planning Applications

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
1 - 30 days	0	4	5	5	6	12	5	14	10				61
31 - 60 days	1	1	3	9	11	0	8	3	5				41
Over 60 days	5	4	8	4	5	3	6	1					36
Withdrawn / Permit not req. / Lapsed/Refused		1	1	3	1	1	4	2	4				17
<b>Number of applications finalised</b>	<b>6</b>	<b>10</b>	<b>17</b>	<b>21</b>	<b>23</b>	<b>16</b>	<b>23</b>	<b>20</b>	<b>19</b>				<b>155</b>

## ► Pie Chart – Monthly report Days Taken to Determine Planning Applications



## 4. 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		\$5,004,259	\$7,894,620
NOV		\$7,120,839	\$3,637,916
DEC		\$4,719,391	\$5,707,703
JAN		\$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
<b>TOTAL</b>	<b>\$20,665,650</b>	<b>\$70,563,919</b>	<b>\$62,930,065</b>

### ► 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			8	39	25	63
NOV			12	51	9*	72
DEC			9	60	16	88
JAN			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
<b>TOTAL</b>	<b>48</b>		<b>145</b>		<b>137</b>	

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## ► Value of Building Permits Lodged with Council

Type	Number	Value
RESIDENTIAL* (11 Urban 7 Rural)	18	\$5,248,915
ALT & ADDITIONS	0	\$0
DOMESTIC SHEDS & CARPORTS	13	\$433,697
SWIMMING POOLS & FENCES	6	\$247,639
COMMERCIAL & PUBLIC AMENITIES	1	\$87,417
<b>TOTAL COST OF BUILDING WORKS</b>	<b>38</b>	<b>\$6,017,668</b>

**5. Regulatory Services**

## ► Monthly Septic Applications Lodged, Approved and Issued

	Applications Lodged			Permits to Install Issued	Permits to Use Issued
	New	Alteration	Total		
JUL	2	1	3	5	6
AUG	0	0	0	2	7
SEP	1	1	2	5	8
OCT					
NOV					
DEC					
JAN					
FEB					
MAR					
APR					
MAY					
JUN					
<b>TOTAL</b>	<b>3</b>	<b>2</b>	<b>5</b>	<b>12</b>	<b>21</b>



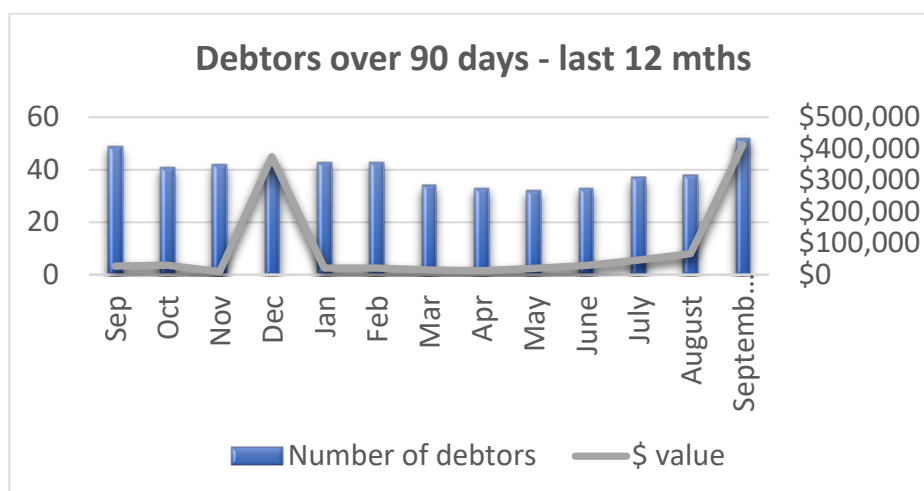
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## ► Comparison Septic Applications Lodged

	2021-2022		2020-2021		2019-20	
	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total	Monthly Total	Cumulative Total
JUL	3	3	9	9	10	10
AUG	0	3	11	20	11	21
SEP	2	5	5	25	4	25
OCT			7	32	10	35
NOV			6	38	4	39
DEC			2	40	5	44
JAN			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
<b>TOTAL</b>	<b>5</b>		<b>77</b>		<b>71</b>	

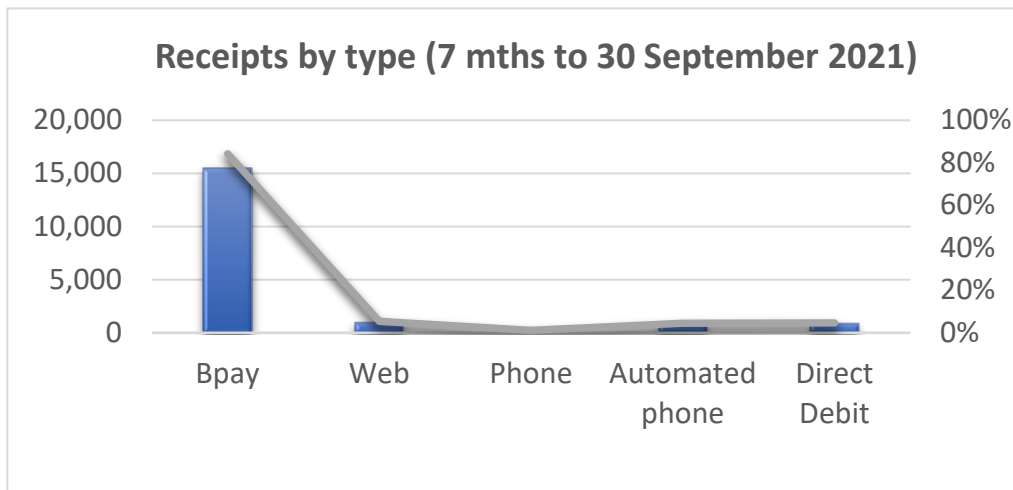
## 6. Revenue Services

- Debtors over 90 days by category – the number of debts outstanding over 90 days has increased to 52 and \$413k as at, 30 September 2021.

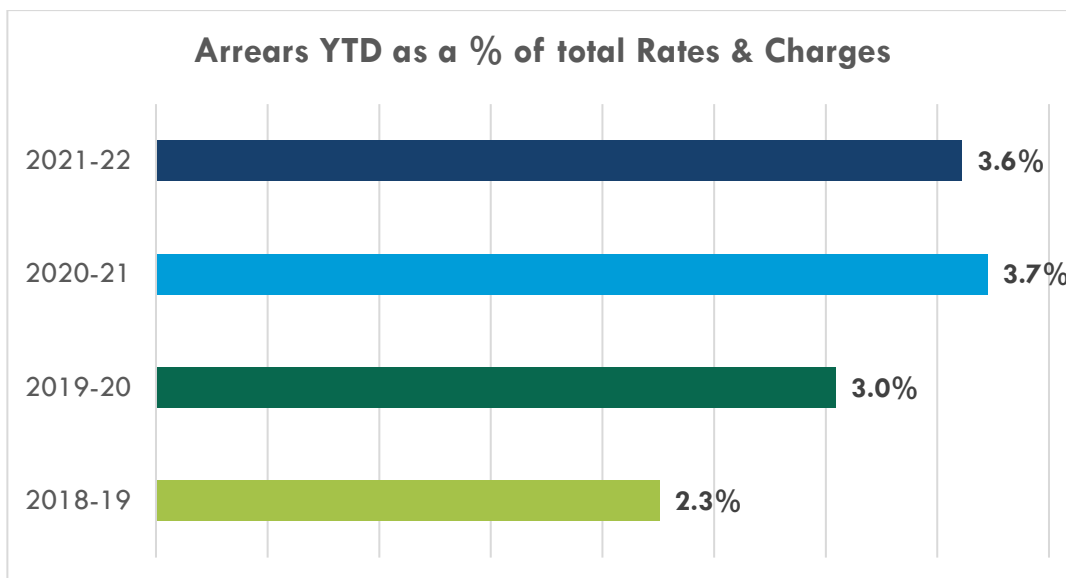


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- ▶ **Payment of Rates - Statistics for payment methods utilised by ratepayers to pay their rates and charges during the 7 months to 30 September 2021 are shown below. BPAY continues to be overwhelmingly the most popular**



- ▶ **Rates and Charges in Arrears Graph 4 year information - Rates and charges in arrears are shown below. The level of arrears remains consistent for the same period in the prior year. As at, 30 September 2020 arrears of \$548k equated to 3.7% of rates and charges for the year 2020-21. Now at the 30 September 2021, arrears of \$546k equate to 3.6% of rates and charges invoiced for 2021-22.**

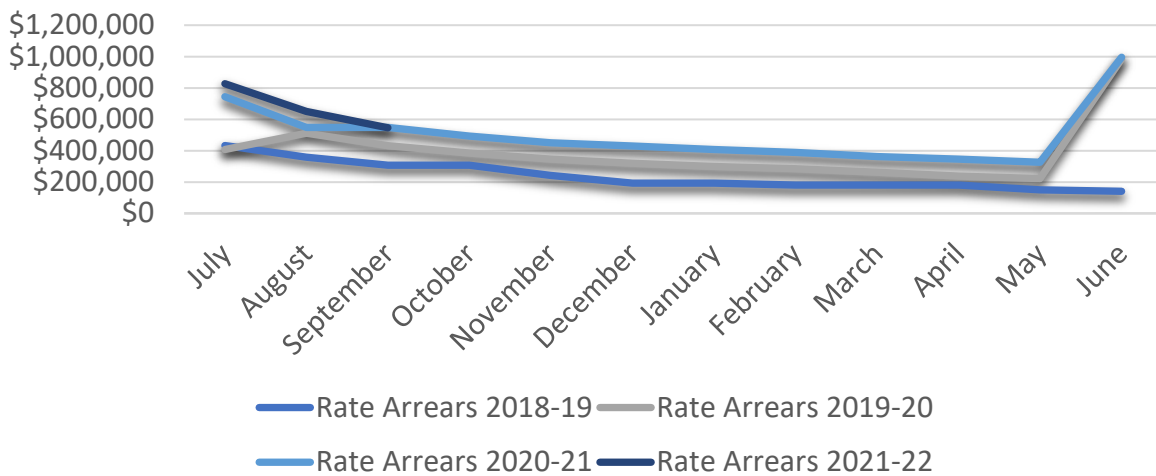


Council have reinstated debt recovery procedures and expects to reduce the level of arrears over the next quarter.

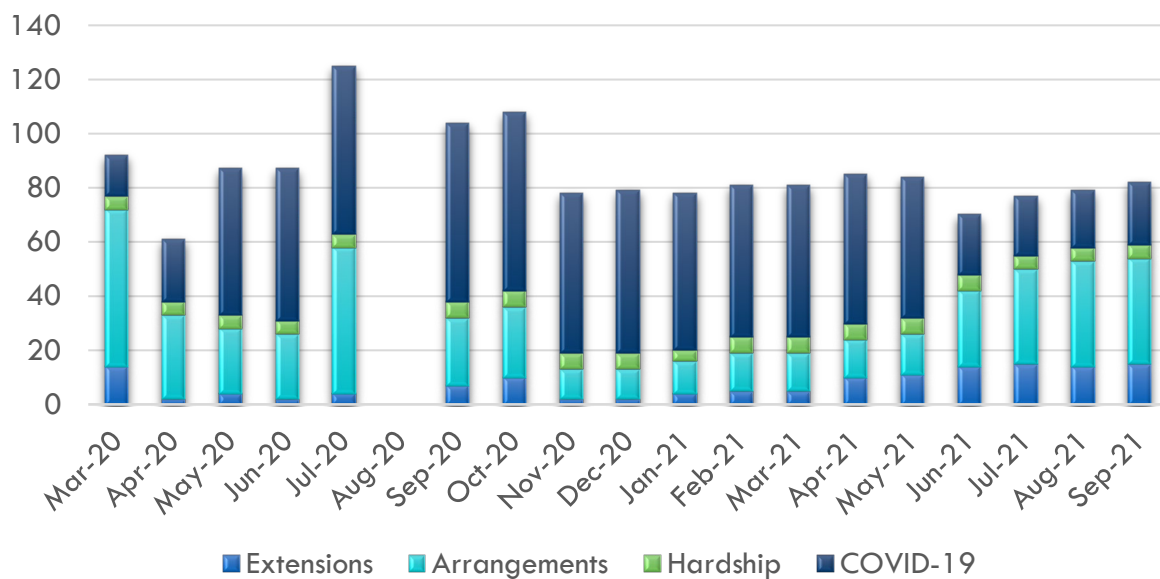
The number of property assessments accessing hardship arrangements continues to remain steady.

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Rates &amp; Charges Arrears



Rates financial assistance program (no. of assessments)



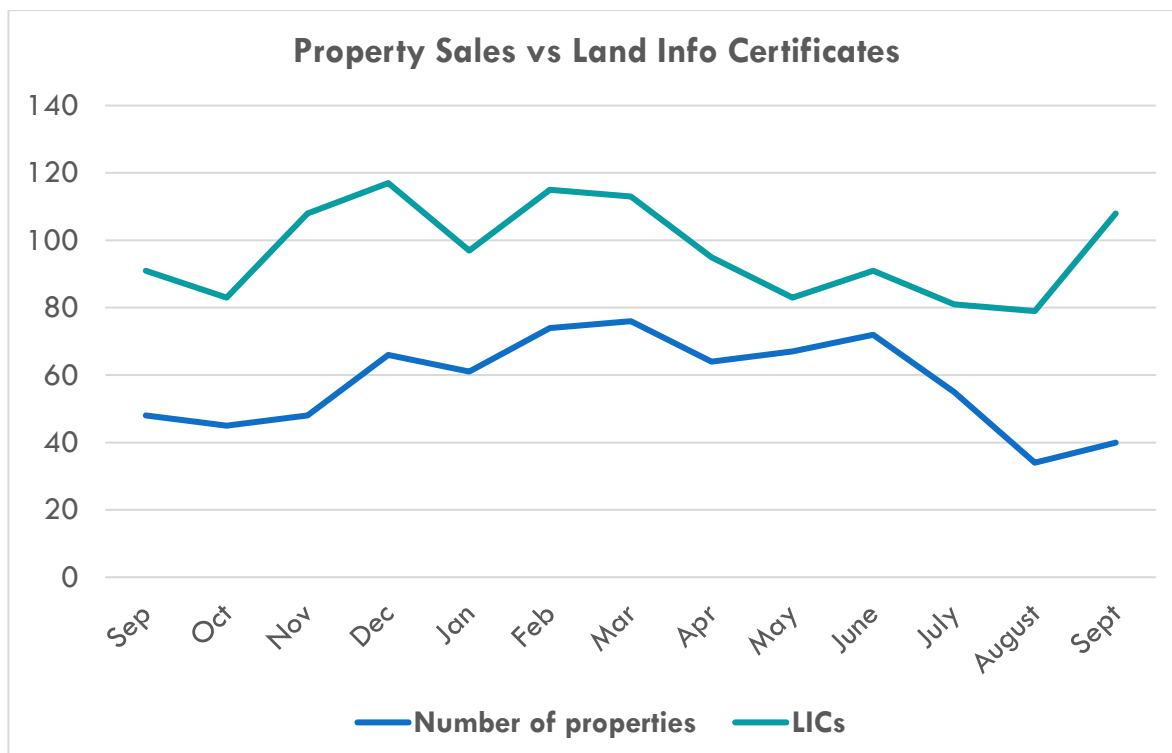
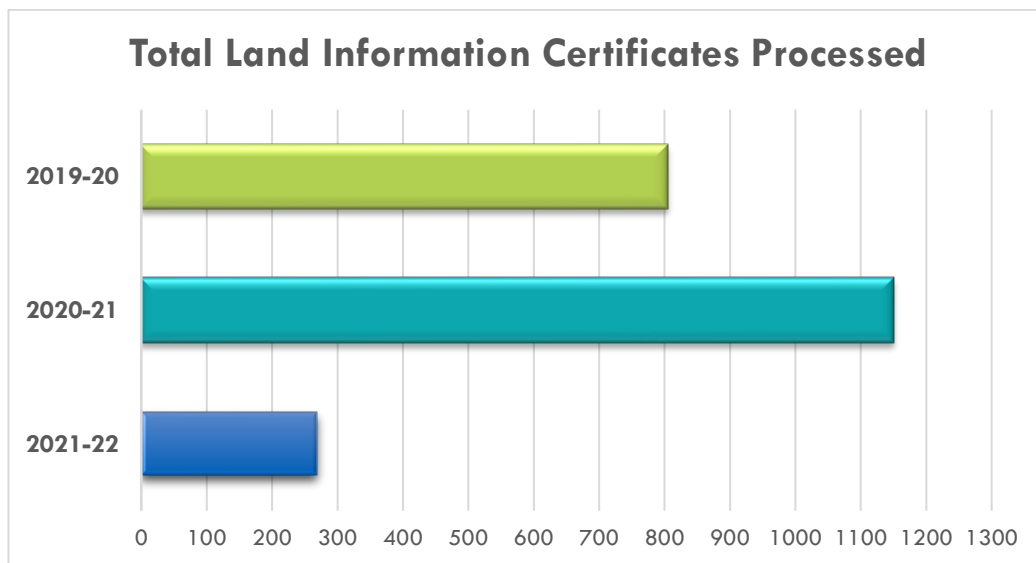
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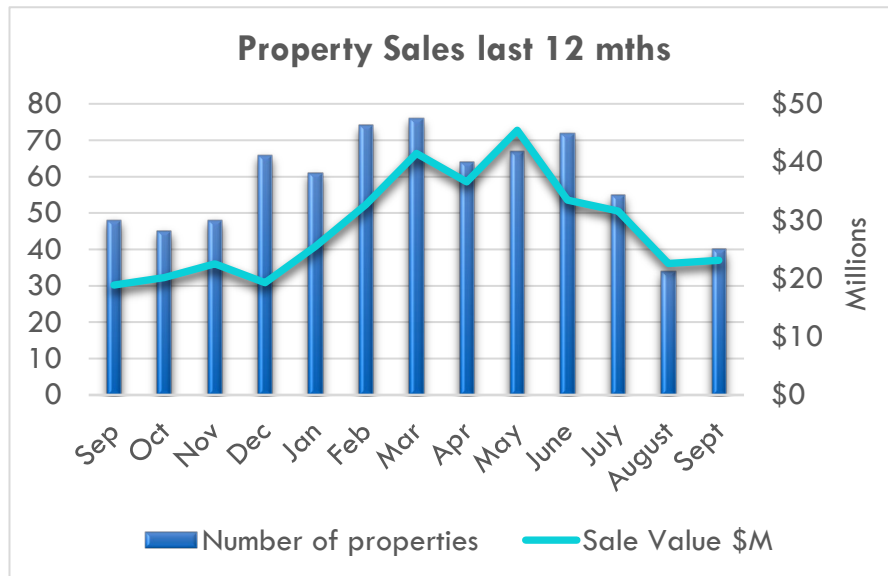
► Property, sales data

The number of Land Information Certificates (LICs) processed annually (and as at, 30 September 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.





## 7. Economic Development

### The Great Victorian Rail Trail (GVRT)

#### \$1.2million Art project – fully funded by State Government

This project is being managed by Murrindindi Council on behalf of the three GVRT Councils; Mansfield, Mitchell and Murrindindi. All three councils are represented on the Project Control Group and Technical Working Group.

Tenders have closed with four applications received for the Art Installation Project Manager. The assessment is planned for early October.

### Mansfield Visitor Information Centre (VIC)

The Mansfield Visitor Information Centre serviced 549 “walk-ins” in September 2021.

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Economic Development Projects in that are in progress include:

- a review of the information totem poles out the front of the VIC with the intention to revamp this signage
- map and create Australian Tourism Data Warehouse listings for popular Mansfield Shire walks (<https://atdw.com.au>)
- improvement of internal work processes to ensure efficiencies
- an update of the Ned Kelly touring route website ([nedkellytouringroute.com.au](http://nedkellytouringroute.com.au))
- the development of one, three and five day visitor itineraries that include Mansfield Shire's outlying communities to be used as a prompt

A Visitor Information Servicing Review is underway and is due for completion in late 2021.

### Council Business Support

Council has currently 493 businesses on its database across multiple industries (Accommodation, Food & Beverage, Adventure & attraction, Retail, health & wellbeing, Trades & services, Business & professional and Agriculture).

	<b>Council's business newsletter</b>	<b>Industry benchmark (Government)</b>
<b>Open rate</b>	<b>56%</b>	26.6%
<b>Click rate</b>	<b>18%</b>	6%

Council's monthly business newsletter's performance is considerably above the industry benchmark which shows Mansfield's businesses are engaged with the content it provides. The Key content in Council's September Business Newsletter included:

- lifting of restrictions for Regional Vic,
- the Connecting Victoria Program,
- COVID Victoria roadmap including support, and
- business support offered after Mansfield's recent earthquake and local COVID case.

### Business concierge program

To date Council has engaged with 186 businesses regarding COVID support. From this contact the following key themes are emerging:

- staffing – their sourcing and accommodation,
- mental health – anxiety, fatigue, stress around the introduction of vaccination passports and the reactions of a portion of community who are unwilling to comply with COVID related rules,
- ongoing confusion around COVID related compliance,
- planning – COVID restriction compliant operating plans, and
- the need for greater promotion of local shopping – Buy From Mansfield/ Buy Local.

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84% of contacted businesses are satisfied with the information provided by Council in regards to COVID and possible assistance, via our regular newsletters and COVID updates.

Of 186 businesses contacted:

- 130 use Council Newsletters to find information
- 111 using Business Victoria website to find information
- 117 were using their industry body to source their COVID operating materials.

### Partnerships

Council partners with other organisations/businesses to provide programs to the Mansfield Shire business community. Council is working with our partners to ensure detailed data is obtained for reporting and evaluation purposes.

Startup Shakeup (SUSU) Digital Literacy Program is funded by a Council Assistance Funding bushfire recovery grant, as per funding agreement signed in 2020:

- Bree Nightingale was appointed as the program's Project Manager after an interview process that included representatives from SUSU, Indigo Shire and Mansfield Shire. Bree has worked in corporate enterprise, government, hospitality, retail, and has managed her own small marketing business for the past six years. Most recently she worked on the 2021 Census managing a team that gathered community information and provided training on the online portal to people with varying skill levels. Bree will be employed by SUSU.
- September to November 2021: 400 Mansfield businesses will be contacted to identify their specific digital needs across capability, accessibility and affordability.

Since the program started on 28 September, 80 businesses have received the survey of which SUSU has assisted 13 businesses with known low literacy to complete the survey via a phone call.

- January to March 2022: A program will be developed to address the needs local needs identified in interviews.

## 8. Business Performance

New initiatives are budgeted projects or services that are one-off by nature and generally outside Councils' "business as usual" context. The initiatives are adopted by Council through the annual budget process, and the following report provides a progress update against each initiative, as at the end of August 2021.

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A summary of the initiatives follows:

Initiative category	Number of projects	2021-22 Budget \$'000
Operating	6	295
Capital	6	2,791
<b>TOTAL</b>	<b>12</b>	<b>3,085</b>

### Operating

Both service reviews (Youth Services and Revenues Services) have commenced. The remaining operating new initiative projects are expected to commence in the coming months.

### Capital

Income has been received for the library renovation project in the prior year. Minimal progress has been made against the capital new initiatives, which is consistent with the expected phasing of the projects (as shown by the nil YTD budget).

<b>Mansfield Shire Council</b>						
<b>Non Recurrent New Initiatives 2021-22</b>						
<b>For Period Ending August 2021</b>						
Project	2021-22 Original Budget	2021-22 YTD Budgets	2021-22 YTD Actuals	YTD Variance	YTD Percentage Variance	2021-22 Total Forecasts
<b>COUNCIL FUNDED new Initiatives</b>						
<b>Operating</b>						
Rates & Property Service Review	35,000	-	-	0	#DIV/0!	15,000
Digital Transformation	130,000	-	-	0	#DIV/0!	130,000
Website Upgrade	20,000	-	-	0	#DIV/0!	20,000
Lakins Road easement	25,000	-	-	0	#DIV/0!	25,000
Youth services - Service review	35,000	-	10,350	(10,350)	#DIV/0!	35,000
Outlying Community Infrastructure Fund (Round 2)	50,000	-	-	0	#DIV/0!	50,000
<b>Total OPERATING INITIATIVES</b>	<b>295,000</b>	<b>-</b>	<b>10,350</b>	<b>(10,350)</b>	<b>#DIV/0!</b>	<b>275,000</b>
<b>Capital</b>						
Solar Panels	43,334	0	0	0	0%	43,334
Living Libraries	15,000	(543,511)	0	(543,511)	(10000%)	15,000
Station Precinct Heritage Facility	0	0	0	0	0%	-
Heavy Vehicle Alternate Route	2,632,192	0	38,939	(38,939)	(10000%)	2,632,192
Bonnie Doon Streetscape	50,000	0	0	0	0%	50,000
Goughs Bay Streetscape	50,000	0	0	0	0%	50,000
<b>Total CAPITAL INITIATIVES</b>	<b>2,790,526</b>	<b>(543,511)</b>	<b>38,939</b>	<b>(582,450)</b>	<b>107%</b>	<b>2,790,526</b>



## 9. Governance

### Confidential Reports at the Additional Council Meeting 28 September 2021

No. of Confidential Reports	Comments
1	Award of Tender for Management of Mansfield Outdoor Swimming Facility

### Confidential Reports - Financial Year to Date

Month	No. of Confidential Reports	Year to Date
July 2021	0	0
August 2021	0	0
September 2021	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>

### Freedom of Information (FOI) Requests received in August and September 2021

No. of FOI Requests	Comments
2	<p>The FOI received in August 2021 has been resolved and decisions were finalised in September 2021.</p> <p>The FOI received in September 2021 has been acknowledged but the documents have yet to be located and a review and decision made.</p>

### 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
<b>TOTAL</b>	<b>2</b>	<b>2</b>

## 10. Community Health and Wellbeing

### YOUTH SERVICE

#### L2P Program September 2021

Activity	Highlights for the month	Looking forward for the month
Active learners	7 learners on the road	2 professional lessons 1 licence exam
Active mentors	5 Active mentors 17 hours driven, despite the lockdowns	New mentor trained and able to start driving after lifting of lockdown.  New mentor interviewed - awaiting training and on boarding.
L2P vehicle	Fleet car is being utilised.	Follow up with Martin's Garage re-loan car from as per MOU
Program targets	Maintaining quarterly targets for Vic Roads as per funding agreement.	Celebrating 10 years of L2P in Mansfield this month

### YOUTH SERVICES in September:

Though the Youth 'drop in' Centre remains closed while an external review of Youth Services takes place and recruitment for a new Coordinator is finalised the services has been busy planning future youth engagements. The youth team has worked on Child Safe signage, Youth Services Policy and Procedures, a Young Person's Code of Conduct and undertook planning of the Youth Ambassador's program. The service has been utilising Council's Youth social media channels to communicate with local young people, and our insight data shows that engagement has increased.

Facebook Page reach

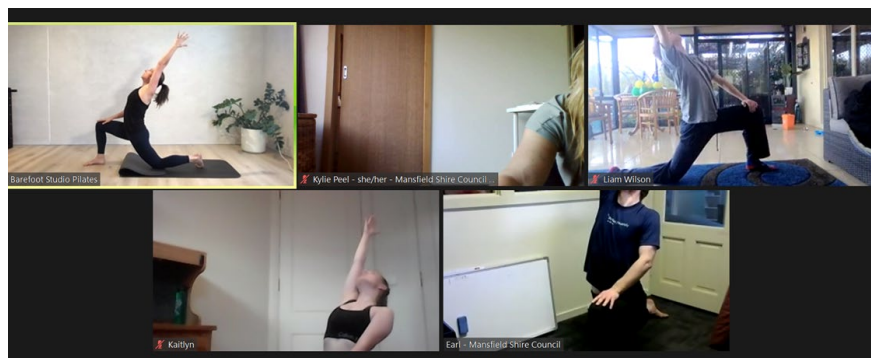
6,000 ↑ 114.6%

Instagram reach

97 ↑ 10.2%

FReeZA and Engage Program happenings have been limited due to lockdowns and restrictions, but over the last month or so service users have enjoyed Online Pilates and a pool competition. Council has also put the call out for young people to help with the planning and delivery of Rock Out and to submit art work for the painting of our Youth trailer. Council's Youth Annual Song Writing weekend - Emerging Sounds, has been postponed again with a new date for 2022 to be announced shortly.

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**FREE ONLINE FITNESS CLASSES WITH LOUFIT!!**

REGISTER BY THE 10TH OF SEPT FOR THE WEEK STARTING ON THE 12TH

We are offering the young people of Mansfield one week of unlimited online fitness classes for FREE

Limited FREE spaces available, please contact Youth Services to secure your position - [youth.services@mansfield.vic.gov.au](mailto:youth.services@mansfield.vic.gov.au) or 5775 8619

LogiFit PERSONAL TRAINING

freemansfield.vic.gov.au

**#MansfieldYouth Photo Challenge!!**

THEME: WATER

Enter for your chance to win a pair of Apple AirPods Pro RRP \$349!!

Swipe for entry deets

1. TAKE A PHOTO  
2. POST ON INSTAGRAM OR FACEBOOK  
3. HASHTAG #MANSFIELDYOUTH  
4. FOLLOW MANSFIELD SHIRE YOUTH  
5. TAG YOUR FRIENDS

\*ENTRIES CLOSE OCTOBER 20TH  
\*\*EMAIL [YOUTH.SERVICES@MANSFIELD.VIC.GOV.AU](mailto:YOUTH.SERVICES@MANSFIELD.VIC.GOV.AU) FOR MORE INFORMATION AND FOR COPY OF TERMS AND CONDITIONS

freemansfield.vic.gov.au

## FINANCIAL COUNSELLING

Hours of Service Delivery	
Sept 2021	15 hours (16 clients)
YTD 2021/22	63 hours (38 clients)

The Housing Tenure data from September 2021 outlines that the people who seek assistance from the Financial Counselling program come from a variety of socio-economic cohorts.

## FC Housing Tenure

None of the above and no tenure	1
Owned	3
Public housing	2
Purchasing	3
Renting - Private	3
Renting - Public	4

(note: Public housing & Renting – Public are synonymous)

**MATERNAL CHILD HEALTH**

	September 2021	2021-2022 YTD
Birth Notifications	5	15
Key Ages & Stages (KAS) visits	66	174
Groups	2	36
Child Referrals	9	33
Maternal Referrals	2	13
Counselling requirement	20	111
Family Violence Consultations	1	7
Family Violence Counselling sessions	2	5

**Service Impacts from COVID 19**

The impact of COVID-19 has been significant through the last week of August and throughout September.

The advice from MAV, Safer Care Victoria and The Department of Health has changed rapidly according to the constant change in COVID risk ratings and local risk and response.

Some work practices the nurses have implemented over this time has included:

- A designated COVID response team (one nurse whom is fully vaccinated and mask fit tested)
- N95 mask fit testing for all nurses (coordinated through MDH)
- SCOVID (Suspected COVID) case risk surveillance
- PPE for all face to face service delivery from Tier 1 – 3 depending upon risk
- Reverted face to face for only most vulnerable
- Simplification to attestation screening
- Full COVID-19 vaccination of all staff
- Delivery of service via different methods and platforms
- “Workplace bubbles” to separate the nurses as much as possible to try and minimise the risk of furlough to the continuation of the MCH service

**COMMUNITY AND HOME CARE**

Service	Funding category	Percentage of hours delivered in each category	No. Clients	Total hours
Home care	CHSP	71%	134	254
	HACC	6%	9	20
	Brokerage	23%	27	84
Personal Care	CHSP	42%	18	75
	HACC	6%	2	9
	Brokerage	53%	17	96
Respite Care	CHSP	52%	5	32
	HACC	8%	1	5
	Brokerage	40%	5	25
Food Services	Delivered meals		47	527 meals
Social Support group	CHSP – Core/high	72%	29/4	43
	HACC	5%	1	3
	Brokerage	23%	7	14

Resourcing challenges continue to place pressure on the Community Care Team and, together with the additional demands of delivering COVID safe frontline service, has meant a very busy month for the Team.

Mansfield Shire Council has training Memorandum of Understanding (MOU's) with Registered Training Organisations, *TAFE* and *The Centre*, Wangaratta. Council is currently supporting work placement students completing Certificate III in Individual Care. Students require 40 hour placement over September and October and Council has a number of students working with the Community Care staff to gain competencies. These students are potentially future staff for our community in residential and in-home care.

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Due to staff resourcing, Council's Aged Care Services currently has a waitlist of 26 clients requesting access to services. Service requests include property maintenance and modifications, domestic assistance and carer's respite. The current staffing challenge has also impacted on Council's ability to accept new home care packages from Brokerage services

Council's Community Care team continues to stay up-to-date with COVID safe working practices with staff recently undertaking refresher courses in PPE.

Social isolation as a result of COVID-19, has had a major impact on our older community with many experiencing loneliness with the temporary suspension of Council's social support groups. To counter this, staff have been creative making activity packs and hand delivering them, also undertaking welfare checks via phone.

Urgent home modifications that are part of the property maintenance backlog caused by the recent retirement of Council's Property Maintenance Contractor, are being addressed.

**ASSESSMENT SERVICES**

Service delivery data in Assessment for September

Task	Detail/explanation
18 assessments	Clients and /or representatives register on the My Aged care Portal. An assessment is then initiated and undertaken. Outcome of assessment includes service/s recommendations, referrals and service delivery goals.
24 Support Plan reviews	Assessment undertaken when circumstances change. eg. requiring additional services.
5 Referrals to ACAS (Aged Care Assessment Services)	Referral to Wangaratta ACAS for a comprehensive assessment to determine a client's eligibility for respite or permanent residential care.
4 transfers to other LGAs	Contact and transfer to appropriate agency.
3 Reject/cancellation	Clients declined to go ahead with assessment after initial referral following a PAC (post-acute care) service.

**INTEGRATED FAMILY SERVICES (IFS)**

IFS are currently working with eight families providing a range of support needs; addressing family separation, housing, parenting, relationships, health and family violence.

The service continues to be impacted by restrictions imposed by COVID-19. The option of referral to specialist professionals has been restricted necessitating a more complex case management role.

Since the introduction of *The Orange Door* (TOD) to the Ovens Murray area, Mansfield IFS is transitioning from *ChildFirst* referrals in to the services to TOD. The assessment and intake process is undergoing changes. We are engaged in this service sector improvement and transition process along with our Ovens Murray Alliance partners.



IFS undertook an Accreditation Review in September, where compliance to all assessed Human Services Standards (HSS) and National Standards for Disability Services (NSDS) were met.

## 11. Library Services

Throughout September the library was closed seven days due to Covid restrictions:

- **1,183** people came through the door
- **3,748** loan checkouts
- **128** click and collects (315 items)
- **48** people attended 7 library run programs (scrabble x 3, book club, jigsaw, pre-school story time, bush poets)
- **8** groups booked the meeting rooms

In addition the library organised two school holiday programs:

- **Where is Wally?:** Clues were posted on the Mansfield Library Victoria Facebook page each day to assist children find Wally cut-outs hidden in shopfronts and playgrounds around town. Children filled out a checklist for a chance to win a book voucher from Ink bookshop. Over **100** children took part in the challenge.
- **A stuffed animal sleepover:** **26** children brought their toys to the Library. Over the course of the afternoon and evening they watched their toy having fun via the 'Mansfield Library Victoria' Facebook page.



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## The Living Libraries project:

- Initial draft design have been provided and that respond well to the brief.
- Architects spent a day in the library, gathering further ideas including direct feedback from staff.
- Project is on track.