



<p>6. Continue the Community Connections Officer role to support and provide advocacy for the community following relinquishment of Home Community and Care services, and work with Mansfield District Hospital.</p>	<p>EMCW</p>	<p>Community connections officer role has been extended to June 2024. The Officer has been assisting community members with accessing services and programs particularly online, visiting outlying communities and attending Bonnie Doon Community Centre monthly. They will be adding Jamieson visits from January 2024</p>	<p>50%</p>
<p>7. Partner with Mansfield Emergency Services Precinct Committee to advocate for the next stage in developing the Precinct.</p>	<p>EMCW</p>	<p>Meeting with MESP Committee completed. Reengagement with emergency services contacts through the Technical Advisory Group has been completed with a meeting held on the 5 December 2023. Next meeting is scheduled 9 January 2024. Plans are being developed for a grant submission in March 2024 to the Disaster Ready Fund. A design review of the existing concept plan has been completed by the Technical Advisory Group agencies.</p>	<p>50%</p>
<p><b>Other initiatives</b></p>			
<p>1. Extend the Community Bus program to include key community events and provide Seniors Week festivities.</p>	<p>EMCW</p>	<p>1. Seniors week activities completed for the first week of October with a Seniors festival Grant 2. Community Bus - Events commenced for eight key Mansfield events throughout the year. Community members enjoyed attending the High Country Festival torchlight parade and bush market in November 2023 and the Christmas Carols 8 December 2023. Next event Australia Day 2024.</p>	<p>100%  25%</p>
<p>2. Deliver activities and program for healthy active living through RESPOND partnership between Mansfield District Hospital, Deakin University and Mansfield Shire Council.</p>	<p>EMCW</p>	<p>Activities completed through RESPOND partnership are Playtime at the library Soup for schools program Women Health Week promotion Spartan Kids program session one completed with session two scheduled for January 2024 GMB4 workshop sessions completed where we engaged with young people about health and wellbeing priorities</p>	<p>50%</p>
<p>3. As a fast-track council, complete VicHealth Local Government Partnership modules in building active communities and creating connected communities.</p>	<p>EMCW</p>	<p>VLGP year one was commenced and after 6 months rescoping of contract was requested by Vic health. The reminder of the agreement is to be completed with the addition of a third module and a submission for funding for a further two years. The submission was accepted and funding of \$50,000 per year for two years was granted. The project will be completed December 2025.</p>	<p>Year one 50% Remainder of 50% incorporated in the two year rescope plan</p>
<p>4. Deliver the Jumpstart program in partnership with Mansfield District Hospital to provide Mansfield Crawl and Play Program and provide a supported playgroups program.</p>	<p>EMCW</p>	<p>Crawl and Play continues to be delivered on Mondays at St Marys playgroup and is due for completion April 2024 we will extend though supported playgroups to June 2024</p>	<p>50%</p>

	<p>5. Connect and support young people through the completion of the Disaster Recovery Project and continue the Resilience Benchmarking project - Year 2.</p>	EMCW/SCCED	<p>Disaster Recovery - Rescoping of project was requested and a proposal was submitted in May 2023 . A response was received in September 2023 with partial acceptance of the proposal. Completion of a financial acquittal and finalised project plan was submitted 22 December 2023</p> <p>Resilience Benchmarking project - 11 communities are participating in the project, The project is on track and in the action planning stage with the second round of benchmarking planned to commence in March. Acquittal and final reporting due June 2024.</p>	<p>75%</p> <p>75%</p>
	<p>6. Actively participate in the Mansfield District Hospital RESTART Program and advocate for ongoing funding.</p>	EMCW	<p>RESTART meeting attended 1. Wednesday 26 July 2023 2. Wednesday 20 September 2023 3. Wednesday 15 November 2023</p>	50%
<b>Additional Activities</b>				
	<p>1. Provide Smoke , Alcohol and Drug Free events for young people through FreeZa and Engage</p>	EMCW	<p>The 2023 calendar year events were completed meeting all targets for 2023. Events held included Farmers market performances, Battle of the bands, Rock Out concert, Future proof performance, North east skate park event and Music at the Ampitheatre with a total of 1650 attendees over the 12 months.</p>	100%
	<p>2. Participate in the trial of a Sexually Transmitted Infection STI testing vending machine with Centre for Excellence in Rural Sexual Health (CERSH)</p>	EMCW	<p>Centre for Excellence in Rural Sexual Health (CERSH) Project after a successful relationship through the Condom Vending machine project Mansfield has been selected as a location for a trial of a Sexually Transmitted Infection STI testing vending machine. A site has been selected and the project will commence in March 2024 for 6 months</p>	50%
<p><b>Strategic Objective 2: Activities that promote connection and fitness of our people and visitors</b></p>	<b>Major Initiatives</b>			
<p><b>Strategy 2.1 Support our arts community and facilitate the delivery of festivals and events.</b> *Establish appropriate governance structure to support the ongoing development of the Mansfield Performing Arts Centre (MPAC) *Coordinate, stage, and/or support commercial and community events</p> <p><b>Strategy 2.2 Create an environment where community and clubs can recreate, socialise, and contribute to the health and wellbeing of the community.</b> *Enhance sporting and recreational facilities *Provide event management expertise to support community and commercial events</p> <p><b>Strategy 2.3 Enhance the social and economic value of tourism to Mansfield</b> *Advance regional and destination tourism in cooperation with our local tourism partners *Strengthen and diversify the Visitor economy and experience *Develop a Tourism Strategy for Mansfield Shire *Realise the Lake Eildon Masterplan together with other delivery partners</p>	<p>1. Mansfield Station Precinct - Heritage Museum Stage 1 construction and Pump Track in Station Precinct (design and seek funding for pump track).</p>	GMIP	<p>The Mansfield Station Precinct Master plan has been updated and adopted. Heritage Museum Stage one construction contract has been awarded, building permit received and due to start January 22 2024. Funding application for the activation package for Station precinct has been submitted.</p>	10%
	<p>2. Increased Outlying Communities Infrastructure Fund to support and engage outlying communities to deliver new infrastructure projects.</p>	SCCED	<p>Fund increased to \$75,000 in 2023 2024 Budget. Applications closed 23 November 2023. 10 Eligible applications were received and seven were granted funds. All funding agreements were sent out late december. All invoices expected to be paid by February 2024 when project will commence. All projects are due for completion 12 months post agreements signed.</p>	80%

<p>3. Develop the Delatite Valley Plan and progress planning and advocacy for key initiatives including the High Country Hall of Fame in partnership with community.</p>	<p>SCCED</p>	<p>The Delatite Valley Plan Project Plan has been created. The project is on track. Background research has commenced late 2023. Engagement plan has been drafted and is planned to commence March 2024. Draft to be created April/May and exhibition completed by June 2024.</p>	<p>15%</p>
<p>4. Undertake Sports and Recreation Strategic Plan review to respond to population growth and inform open space project priorities.</p>	<p>SCCED</p>	<p>Stage 1: obtain and review data: complete Stage 2: benchmarking: complete Stage 3: gaps and needs: complete Stage 4: confirm actions: in progress Draft plan to go to council briefing in February 2024 followed by public exhibition.</p>	<p>50%</p>
<p>5. Deliver upgrade works to Lords Reserve Oval drainage system (subject to funding) and public toilets. Seek further funding to construct the revised Pavilion design over two financial years.</p>	<p>MOCW</p>	<p>Design finalised. RFT process underway to engage contractor to complete works.</p>	<p>10%</p>
<p>6. Continue advocacy and implement priority projects from Lake Eildon Masterplan (Goughs Bay Boat Club and Skyline Road).</p>	<p>MOCW</p>	<p>Goughs Bay Boat club works underway, Council coordinating the Project Control Group.  Skyline Road functional design complete and construction subject to funding opportunities. Project ready for funding applications</p>	<p>50%  100%</p>
<p><b>Other Initiatives</b></p>			
<p>1. Advocate for, and support Mansfield Historical Society fundraising initiatives for Heritage Museum Stage 2 fit out.</p>	<p>GMIP</p>	<p>Funding opportunities are being identified for a grant submission. A submission has been drafted for stage two</p>	<p>25%</p>
<p>2. Complete EOI process for activation opportunities in line with updated Station Precinct Masterplan.</p>	<p>SCCED</p>	<p>EOI process completed, two applications received. Assessment to be completed by end Jan 2024.</p>	<p>70%</p>
<p>3. Form tourism reference group to progress priority projects from Sustainable Tourism Plan, in collaboration with Tourism North East (TNE).</p>	<p>SCCED</p>	<p>Sustainable Tourism Plan drafted. Reference Group to be established early 2024</p>	<p>10%</p>
<p>5. Collaborate with Arts Mansfield and undertake community events review, including key event opportunities and development of guidelines and resources.</p>	<p>SCCED</p>	<p>Event calendar reviewed and gaps identified as part of the Sustainable Tourism Plan. Event webpages and resources updated. Internal event process review commenced, external consultation commencing early 2024. Initial discussions commenced to establish the Arts Trail project led by TNE. Klytie Pate exhibition and competition supported by Council. Mansfield Open Studio Tour (MOST) supported as part of the High Country festival weekend becoming one of the key event weekends of Mansfield. \$55k of art sales generated over the weekend.</p>	<p>50%</p>
<p>6. Complete transition of management and EOI process for old Police Stables site on Curia Street, Mansfield for community arts and cultural uses.</p>	<p>MPE</p>	<p>Transition of management and EOI process for old Police Stables site on Curia Street has been completed and the report was presented and lease approved by Council to MAD Potters Group.</p>	<p>100%</p>
<p><b>Additional Activities</b></p>			

	Events held 2023 2024	SCCED	2023 EVENTS - JULY - DEC Maindample Plant Sale NAIDOC Week Library Opening Klytie Pate Jamieson Hot Rod Mansfield Pottery Festival High Country Festival Median to Rare sculpture competition Amped Up - live music Mansfield Open Studio Tour High Country Halls - Tolmie High Country Halls - Merrijig Mansfield Show Merrijig Campdraft Christmas Picnic	50%
	Station Signs Great Victorian Rail Trail	SCCED	Council funded the Station signs along the Great Victorian Rail Trail. Signs are a replica of the original station signs, an initiative from the Friends of the Rail Trail.	100%
<b>Theme 2: Vibrant Liveability</b>	<b>Budget Initiatives 2023 2024</b>	<b>Responsible Manager</b>	<b>Quarterly report</b>	<b>% Complete</b>
<b>Strategic Objective 3: Future focussed: Intelligent land use and infrastructure</b>	<b>Major initiatives</b>			
<p><b>Strategy 3.1 Protect natural vistas and farmlands</b> *Develop planning scheme amendments that protect views and vistas, along with land for commercial farming *Forge and nurture smart partnerships that contribute to greater long-term beauty, significance &amp; sustainability</p> <p><b>Strategy 3.2 Enhance township character</b> *Apply planning controls to preserve and protect unique characteristics of Mansfield Shire townships *Develop a fair-use system of visitor parking, especially at high-traffic times and places</p> <p><b>Strategy 3.3 Improve roads, drainage and footpaths</b> *Engage our communities in development of a program of prioritised road, drainage and footpath upgrades across the Shire balanced with volume and type of use</p> <p><b>Strategy 3.4 Plan for and encourage appropriate housing</b> *Develop planning scheme amendments that provide conditions for high-quality design and character *Ensure that new developments fairly and reasonably contribute to infrastructure improvements to meet the demands of growth</p>	1. Implement priority road upgrade projects including upgrades to Highton Lane and sealing Rifle Butts Road (IMPACT Route Year 1 works) and Mt Buller Service Road improvements	MMP & MOCW	<b>IMPACT Project</b> Designs for the four IMPACT stages are well progressed, two rounds of community consultation have been completed and the construction tender for Highton Lane upgrade stage closes on 1 Feb 24.	20%
	2. Progress flood study for Mansfield township in collaboration with Goulburn Broken CMA (externally funded) and program of drainage and culvert works to address identified flooding issues.	MOCW	Contractor engaged, Mansfield Flood study underway.	15%
	3. Complete a program of Planning Scheme amendments to implement new policy within the Mansfield Planning Scheme to protect the alpine approaches (Design and Development Overlay), identify and protect significant trees (Vegetation Protection Overlay), and implement the Mansfield Open Space Strategy.	MPE	<ul style="list-style-type: none"> <li>Design and Development Overlay amendment C56 has been cleared by the Department of Transport and Planning for Exhibition.</li> <li>Vegetation Protection Overlay investigated. This project will now best be implemented under local laws.</li> <li>The Mansfield Open Space Strategy has been cleared by the Department of Transport and Planning for Exhibition.</li> </ul>	60%
	4. Continue to advocate for priority road safety improvements at intersections with arterial roads including Mt Buller Road, and actively participate and support the development of the Ovens Murray Regional Integrated Transport Strategy.	MPE/Imad	<p>Advocating for road safety improvements. Grant submission made for Mansfield-Whitfield Road and Dead horse Lane intersection under Federal blackspot funding.</p> <p>Advocated to DTP for improvements to Mt Buller Greenvale Road intersection in particular.</p> <p>Ovens Murray Regional Integrated Transport Strategy development underway</p>	100%
	5. Additional Field Services resources (2FTE) to maintain fire access tracks and expand in-house road maintenance and renewal programs such as street sweeping, road resheeting and reseal preparation works.	MFS	Recruitment completed staff have commenced. This has contributed to maintaining 3 full grading teams (9 staff members) and a total of 540KM of grading for 2023 which appears to be highest on record for Council. Previous reliance on street sweeping contractors has been avoided with all sweeping being completed with in house labour and equipment.	100%

<p>6. Complete and adopt strategic plans for Merton and Goughs Bay. Commence planning scheme amendment to implement the recommendations of the Bonnie Doon Plan.</p>	<p>MPE</p>	<p>Merton plan completed and adopted by Council.  The Goughs Bay Plan engagement commenced and draft plan being prepared.  Bonnie Doon amendment plan drafting has commenced.</p>	<p>100%  50%  25%</p>
<p><b>Other Initiatives</b></p>			
<p>1. Increased resources for inspection and reporting against the Onsite Wastewater Management Plan requirements (externally funded).</p>	<p>SCCS</p>	<p>Officer employed and progressing on the inspection of high priority (unsewered townships) inline with the adopted OWMP. Work also commenced on the development of a 'procedures' document as per funding agreement.</p>	<p>50%</p>
<p>2. Advocate with Public Land Managers (Parks Victoria and DEECA) to investigate registration for free camping to improve waste management and other impacts on local amenity and liveability for outlying areas.</p>	<p>MPE</p>	<p>Several meetings have been conducted to address waste management concerns in Goughs Bay through the Waste Working Group established by the Goughs Bay Area Progress Association (GBAPA).  Presently, the Department of Environment, Energy, and Climate Action (DEECA) under the Framework for Municipalities (FFM) has been instrumental in distributing flyers to campers, promoting the Carry In/Carry Out Policy. Additionally, DEECA has played a role in advertising MRRC complimentary camper waste disposal services during the Christmas period. A dedicated waste management plan was implemented during the festive season, yielding positive outcomes. This year, instances of illegal dumping around public bins in Goughs Bay, Jamieson, and Bonnie Doon have significantly reduced.</p>	<p>100%</p>
<p>3. Fund a Council arborist (0.45FTE) to continue proactive tree inspection and management and enhancement of townscape character</p>	<p>MFS</p>	<p>Arborist commenced in September 2023 with a focus on inspections of high profile locations within Mansfield and outlying townships. Notably guiding township approach tree removal and replacement works. Training of QTRA completed to help complete a quantified tree risk assesment tool allowing clear direction surrounding each tree inspected. Tree Management Plan developed and Street Tree Policy reviewed and both adopted by Council.</p>	<p>100%</p>
<p>4. Continue a program of Township Streetscape Upgrades to maintain long-term beauty and sustainability across the Shire.</p>	<p>MFS</p>	<p>Ongoing improvement activities with collaboration between Planning department, Capital Works team and Fields Services. Beautification of Malcom Street -Highett and High - Chenery Street roundabouts and Midland highway Avenue tree planting completed. Removal of Lomandras undertaken in Jamieson 'triangle'. BBQ area in Woods Point constructed, irrigation works in Bonnie Doon commenced. Tree planting in Merton. BBQ area Bonnie Doon.</p>	<p>Ongoing</p>
<p><b>Additional Activities</b></p>			

Horse sculpture	MOCW	Donation of a Horse Sculpture by the Twycross family was installed by Council after community engagement on possible locations	100%
Botanic Park path upgrade	MFS	Five low lying sections of the Botanic Park have received drainage improvements and resheeting.	100%
Goughs Bay path upgrade	MFS	With Lake Eildon being close to 100% capacity for the past 18 months, low lying sections of foreshore along Main Street were lifted, armoured with rock and resheeted.	100%
Completion of the Malcolm Street shared path	MOCW	Completed extension of Malcolm st shared path. Partially funded by TAC grant and Council funded remainder	100%
Rail Trail resheeting	MFS	Four locations on the rail trail have been upgraded. Hangman's Hill cutting batters have been redefined, drainage added and resheeted. The section near the Almond Rd intersection in Bonnie Doon has been resheeted along with another 1km section in Merton. A major culvert near the Donaldson Rd intersection was also repaired with extensive rock beaching placed to help control erosion in future.	50%
<b>Major initiatives</b>			
1. Investigate rectification works for landfill caps on closed landfills and continue landfill monitoring program to monitor results from new bores.	MPE	-Quarterly monitoring completed for October The next quarterly round of environmental monitoring is scheduled to be completed at Monkey Gully, Dead Horse Lane, Rifle Butts, Mairdample, and Maintongoon closed landfills by the end of January 2024. -EPA Victoria 53v environmental audit has been completed on Monkey Gully Landfill. Upon completion of the audit, EPA Improvement Notice (IMPN-00004620) has been revoked. - All EPA notices for Monkey Gully have been revoked -Investigation of landfill cap rectification works for unlicensed closed landfills will be done after 12 months of testing results have been received	50%
2. Commence Mansfield Resource Recovery Centre (MRRC) Masterplan implementation with covered hardstand for glass and FOGO separation (externally funded).	MPE	-The first grant installment has been received by the Council. - The earthworks and concrete slab pouring have been completed before the Xmas shutdown. -The target is to complete the construction by mid-March 2024 and the drop-off facility becoming operational by early-April 2024.	60%
3. Engage with community to develop street tree planting program including tree species list and five-year planting program to improve urban cooling in townships.	MPE/MFS	- first round of engagement has been completed. - 20 trees planted along footpath at Stockman's Rise. - 5 Year plan completed and adopted by Council	50%
<b>Other initiatives</b>			

	1. Continue to implement the Climate Action Plan, including installation of LED streetlights and solar arrays on Council buildings	MPE	<ul style="list-style-type: none"> <li>- Streetlight Audit for the Mercury Vapour lamps have been completed.</li> <li>- This has provided MSC with the data set required for the replacement of LED lights.</li> <li>- Solar panels installed on the depot</li> <li>- Implemented Trellis software to track carbon emissions from Council operations</li> </ul>	75%
	2. Continue Waste Strategy implementation and preparation for FOGO introduction on 1 July 2024.	MPE	<ul style="list-style-type: none"> <li>-On track for the introduction of FOGO by 1 July 2024.</li> <li>-FOGO Roll Out survey has been completed.</li> <li>- Further community engagement sessions will be held in the outlying townships of Mansfield Shire.</li> <li>-Execution of the new waste contracts is in its last phase.</li> </ul>	30%
	<b>Additional Activities</b>			
	Settlement reached on 340 Dead Horse Lane and environmental investigation and monitoring program implemented to comply with the EPA notice to investigate.	GMBE	Financial settlement process being finalised between parties - with the settlement amount as per the agreement. Site monitoring program implemented.	50%
	Road works to support the final comissioning of the EV chargers in Jamieson	MOCW	The Jamieson community received a grant for an EV charger. Council completed drainage and road works under their capital works program	100%
	Signed in to lease agreement with Evie Networks for EV chargers at Mansfield Foodworks	MPE	Evie Networks 10-year lease agreement for EV chargers has been signed, two new 50Kw chargers installed in town in the car park on Early Street behind FoodWorks supermarket.	100%
	<b>Major initiatives</b>			
<p><b>Strategic Objective 5: Prosperous: Industries, businesses, and workforces of the</b></p> <p><b>Strategy 5.1 Create conditions that enable local businesses &amp; employers to thrive.</b>                      *Develop a program of active service and business attraction, including human services, tourism, manufacturing, and innovation &amp; knowledge workers.                      *Support Station Precinct commercial and community activation in line with the Masterplan</p> <p><b>Strategy 5.2 Enable land use and base infrastructure that stimulates commercial activity</b>                      *Appropriately allocate land for commercial purposes.                      *Develop Lakins Road Precinct.                      *Implement the Lake Eildon Masterplan and Sewage recommendations</p>	1. Progress Lakin's Road Industrial Precinct, including servicing and sale of land (Lot 1, 141 Lakin's Road).	MPE	Received four submissions for Sewer Works on 22 December 2023, targeting award by week of 15 January 2024 and completion by 19 April 2024. Four submissions for Water Works received on 22 December 2023, targeting award by week of 15 January 2024 and completion by 01 March 2024. Fencing: Fencing Work contract to be awarded on the week of 08 January 2023. Includes scarred tree perimeter fence installation and gate. Target completion: 26 January 2024. Drainage: Evaluation for Drainage Works ongoing. Target award by week of 15 January 2024 and completion by 01 March 2024. Power: Partner consultants coordinate with Ausnet for power application and installation. Awaiting feedback from Ausnet for proposal and works timeline. Target completion: 15 April 2024.	70%



2. Implement priority actions from Economic Development Strategy, including working with local stakeholders and prospective businesses to facilitate and deliver new business opportunities and identify market needs.	SCCED	<p>Advocate for health care</p> <ul style="list-style-type: none"> <li>•Working with Mansfield Hospital around a key worker accommodation project.</li> </ul> <p>Improve transport and logistics services</p> <ul style="list-style-type: none"> <li>•Progressed with the Murray Regional Partnership to develop the Transport strategy.</li> </ul> <p>Attract Tourism investment</p> <ul style="list-style-type: none"> <li>•Applied for funding for the development of the tracks and trails strategy.</li> <li>•Gap analysis completed through the Tourism Plan. Two businesses around water activity approached with one new business confirmed.</li> </ul> <p>Strategic Partnerships to support tourism industry</p> <ul style="list-style-type: none"> <li>•Completed the GVRT art and signage project.</li> <li>•Moonlight cinema to come to Mansfield early 2024 as part of a sponsorship deal with TNE.</li> </ul> <p>Build resilience of businesses</p> <ul style="list-style-type: none"> <li>•Facilitated the key worker affordable housing workshop and scheduled a follow up for Feb 2024.</li> </ul>	50%
3. Develop an Infrastructure Plan to respond to residential growth and facilitate development infrastructure planned fully funded with contributions.	MPE	Consultant preparing background report. Stakeholder meetings undertaken draft report due end of January 2024.	40%
4. Progress Integrated Water Management (IWM) priority projects including Water Sensitive Township project for Goughs Bay to address barriers to growth and development	SCCES	Goughs Bay Water Sensitive Town plan feasibility study consultant engaged and project in progress. Initial community engagement completed.	50%
<b>Other Initiatives</b>			
1. Identify opportunities and continue to grow revenue through grant applications.	CEO	Grant applications progressed for Station Precinct, Visitor Services, Lords Pavilion, Australia Day Event, TAC, R2R, LRCI, LSIF, Black Spot, DRFA, VLGP and MCH Dads Group funding.	50%
2. Create an "investor" dashboard with key data on Mansfield and share opportunities with potential investors.	SCCED	Investment Dashboard created ready for final review Investment and Business Support web pages updated for implementation	80%

	<p>3. Continue to work with Telco partners to advocate for improved connectivity and network capacity.</p>	<p>SCCED</p>	<p>Ongoing advocacy through Telstra, ITag and nbnco has resulted in multiple wins for the Shire.</p> <ul style="list-style-type: none"> <li>•NBNco announced that over 400 properties in Mansfield township will get fibre network to their home. Preliminary works have commenced.</li> <li>•Central General Practice and Mansfield Medical Clinic have secured connection to Enterprise Ethernet.</li> <li>•The upgrade to 4G and 5G was completed at the Tolmie Telstra tower.</li> <li>•Telstra supported the Merrijig Rodeo with portable mobile wifi to ensure vendors and organisers could operate.</li> <li>•The upgrade to 4G and 5G was completed at the Mansfield Stock Route Telstra tower.</li> <li>•Telstra 5G lite &amp; 4G tower upgrades for Howqua Inlet, Sawmill Settlement and Buller completed.</li> <li>•The Jamieson Public Phone was upgraded with wifi.</li> <li>•The Bonnie Doon and Paps Telstra towers upgrade confirmed for 1st Qtr. 2024</li> <li>•Telstra has started planning gthe 5G&amp;4G upgrade for the Mansfield Hunter St tower.</li> </ul>	<p>75%</p>
	<p><b>Additional Activities</b> Forecast ID. - additional Population forecasting module</p>	<p>SCCED</p>	<p>Council obtained Forecast.id providing Council with forecasted population data to support strategic planning and advocacy. The first year was funded by Council Assist and the second year by Early years Project. A Council briefing will be organised in early 2024.</p>	<p>80%</p>
<p><b>Theme 3: A trusted, effective, and efficient Council</b></p>	<p><b>Budget Initiatives 2023 2024</b></p>	<p><b>Responsible Manager</b></p>	<p><b>Quarterly report</b></p>	<p><b>% Complete</b></p>
<p><b>Strategic Objective 6: Council possesses in-house and outsourced capability to meet community expectations</b></p>	<p><b>Major Initiatives</b></p>			
<p><b>Strategy 6.1 Use and gain knowledge of our community to make good decisions</b> *Modernise engagement practices to extend reach into community</p>	<p>1. Continue to progress the Collaborative Digital Transformation Project acknowledging that this project will require significant resource time with the introduction of new core systems.</p>	<p>GMIP</p>	<p>The Regulation, Planning, and Information Management projects are in the implementation stage.</p>	<p>15%</p>
<p><b>Strategy 6.2 Building organisational capability through its People</b> *Progress the Digital Transformation Strategy *Enhance key organisational capabilities through effective workforce planning *Provide Councillors with professional learning and development opportunities that enhance their skills and knowledge of local government *Strive to continuously improve Council's customer service experience</p>			<p>The preferred ERP solution provider is identified and will be presented to Council for endorsement at the February 2024 Council meeting.</p>	<p>5%</p>
	<p>2. Complete the Early Years Workforce Plan.</p>	<p>EMCW</p>	<p>The Early Years Workforce Plan project was commenced in December 2023 with the release of documentation from the Department of Education (DE). Contact currently is being made with local providers and a survey developed.</p>	<p>5%</p>

	3. Deliver improved induction program and learning and development opportunities to attract, retain and develop our workforce.	PCA	Improved Induction process and learning and development. - Managers completed performance reviews including development plans for all staff in July 2023. People and culture presented development plan to SLG (Senior Leadership Group) including the Munch and Learn program (M&L). Council wide training including leadership, governance and departmental specific training was provided in July, August and October 2023. The M&L series was launched in September 2023. A new and improved onboarding program has been launched including probation meetings, mentoring and meetings with all departments. Further Bystander training is planned for January 2024.	80% ongoing
	<b>Other initiatives</b>			
	1. Continue to use the Community Engagement Framework and Engage platform to provide timely and accurate information and seek community feedback.	Communications Advisor	Ongoing. Engage platform has been utilised in the first quarter to seek community feedback on the following: <ul style="list-style-type: none"> <li>•Amendment C55mans Redgum Rise Estate</li> <li>•New Shared Path Monkey Gully Rd</li> <li>•Water Tank BD Irrigation System</li> <li>* Tree Management Plan</li> <li>* Rifle Butts Road Upgrade</li> <li>* FOGO Roll Out</li> <li>* The Goughs Bay Plan</li> <li>* Asset Plan 2023-2033</li> <li>* Mt Buller Service Lane Design</li> <li>* 2024-25 Budget Ideas</li> </ul>	50%
	<b>Additional Activities</b>			
	1. Provide Councillors with governance and gender equality training to enhance their skills and knowledge of LG and GE	PCA	Delivered governance training to Councillors in July 2023, People Matters Survey results and action plan regarding gender equality presentation was held in September 2023 as well as a presentation from Public Sector Gender Equality Commissioner delivered in August 2023.	100%
<b>Strategic Objective 7: Financial sustainability and value for money</b>	<b>Major initiatives</b>			
<b>Strategy 7.1 Increase Council's financial resilience by utilising opportunities to derive own-source or funding income and optimising costs of delivering services</b> *Identify methods of providing greater value for money from Council-delivered services via rolling cycle of service reviews *Grow other revenue through grant applications	1. Identify opportunities and continue to grow revenue through careful management of investments.	GMBE	Ongoing management of investments.  Improved cash flow forecasting will be implemented in second half of the year.	50%  0%
	2. New financial system introduced to build capacity gains and improved forecasting through Collaborative Digital project.	GMBE	The preferred ERP solution provider is identified and will be presented to Council for endorsement at the February 2024 Council meeting.	5%
	3. Introduce new Rates and Property system through Collaborative Digital project.	GMBE	As per the above comment on the ERP system that will include rates and property.	5%
	<b>Other Initiatives</b>			
	1. Continue monthly financial management reporting to provide timely and accurate forecasts.	GMBE	Monthly financial reporting and full year forecasting is progressing.	50%
	2. Continue review and audit of procurement and contract management through dedicated resource.	GMBE	Updated procurement policy has been adopted and updating of the procurement procedure is progressing. Internal audit of procurement completed.	50%
	<b>Additional Activities</b>			

	Review of leases and licences.	MPE	Commercial agreements have been reviewed resulting to \$115 000 surplus to the budgeted property management income.	100%
	Change to commercial waste charge.	MPE	Landfill tonnage from MRRC is significantly less than estimated for this financial year, leading to a \$60,000 saving by increasing the cost of disposal of commercial waste.	100%
	Street sweeping brought in house .	MFS	Street sweeping services have been brought in house. This allowed for an intensive Autumn program where we experience heavy leave fall. The truck is used in Mansfield, Jamieson, Sawmill Settlement and Bonnie Doon townships. It was also used for cleaning storm water pits.	50%
	Reduced consultancy fees and contractor costs through use of in house Council officer expertise.	SLG	Reduced consultancy fees and contractor costs through use of in house Council officer expertise. For example preparation of - the Annual Report. - Strategic Planning program. - Lakins Road subdivision project management. -Sports and Rec strategy. -Sustainable Tourism Plan. -Chapel Hill resheeting. -Culvert works. - Early years Project	50%
	Revenue grown through successful grant applications	SLG	MCH dads group grant \$100,000 over 4 years MCH workforce support grant \$9,000 VLGP grant \$100,000 over 2 years Regional Planning Hub – Statutory Planning Support \$24,750 Circular Economy Household Education Fund. \$52,470 Transfer Station Upgrade Fund Round 2 \$246,500	
<b>Strategic Objective 8: A consultative Council that represents and empowers its community</b>				
<b>Major initiatives</b>				
<p><b>Strategy 8.1 Increase community trust in Council to make informed decisions with 'no surprises'</b></p> <p>*Provide the community with transparent information about Council plans, strategies, and performance</p> <p>*Provide community opportunities to be involved in key Council decisions</p> <p><b>Strategy 8.2 Develop capacity and capability to advocate powerfully for the most important interests of the Mansfield community</b></p> <p>Advocate for the delivery of projects such as the Lake Eildon Masterplan, Mansfield Station Precinct, Mansfield Emergency Services Precinct, Lakin's Road Industrial Precinct, a Year-around Aquatic Facility in Mansfield, Lords Reserve Community Hub, Redevelopment of the Resource Recovery Centre</p>	<p>1. Advocacy at all levels of government for projects, programs and activities that will best support, develop and optimise the wellbeing, prosperity, and best interests of the Mansfield Community.</p>	CEO	<p>Advocacy for improvements to roads managed by Department of Transport has continued, including meeting with Regional representatives over a 10 Year Maintenance Plan. Meetings held with Regional Development Victoria and Sports &amp; Recreation Victoria to discuss priority projects, and updated priority projects list provided to local parliamentary representatives.</p> <p>Key Worker Housing forum held in December 2023, Plan for Victoria consultation with Minister for Planning, Meeting with Minister for Transport Infrastructure and discussion on road network maintenance, Attendance at Regional Health Summit, Strategic Planning Officer recipient of Young Planner of the Year, Meeting with DoTP re public transport options, Parliamentary Secretary for Mental Health and Suicide met with Councillors EMT and SIAG coordinator,</p>	50%

	2. Advocacy to capitalise on opportunities for training and events associated with the Commonwealth Games 2026.	CEO	Live Site and Training proposals prepared and submitted, in addition to attending forums in Shepparton and advocacy to RDV. Submissions were well received and have also been used to support advocacy for the Station Precinct projects following the cancellation of the Games.	100%
	<b>Other Initiatives</b>			
	1. Continue to report to Council on Local Government Reporting Framework results	CEO	LGPRF performance statements were prepared and audited by Victorian Auditor Generals office. They were presented to Council for endorsement and included in the Annual report	100%
	2. Continue monthly CEO Report to Council including progress against Council Plan Actions.	CEO	A comprehensive CEO report has been presented at each Council meeting.	50%
	<b>Additional Activities</b>			
	GEAP	PCA	Gender Equity data collated as well as program on GEAP updated to be submitted in February 2024. Updated Policy register with GIA and introduced GE in all areas of Council	80%