

## 2024 2025 Council Plan Actions Dashboard - Annual Report

| Theme 1: Connected and Healthy Community   | Budget Initiatives 2024 2025  | Responsible Manager | Mid year report   | % Complete |
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| Strategic Objective 1: The health and wellbeing of families and communities is maximised   | Major initiatives   |                     |   |            |
| <b>Strategy 1.1 Embed health and wellbeing enablers and protections to reduce risks to our communities.</b><br>*Encourage community members to be healthy, safe, and active<br>*Promote gender equity and reduction of family violence<br>*Reduce the harmful impact of alcohol and other drug use by improving health literacy<br>*Improve community connectedness and respect for diversity<br><br><b>Strategy 1.2 Connect, develop and support children and young people</b><br>*Optimise child and family services delivered by Council<br>*Maintain and improve playgrounds and recreation spaces<br>*Advocate for Mansfield's District Hospital's redevelopment and its delivery of health services<br>*Advocate for the redevelopment of Mansfield Autism State-wide Services (MASS)<br>*Review community needs and service delivery for aged care services<br>*Determine the need and scope for a Mansfield Emergency Services Precinct (MESP) | 1. Expanded Volunteer Program – increased officer time to provide support for expansion of Council's volunteer program and attract, induct and on-board new volunteers. Initiative includes officer time (0.6FTE total), additional volunteer training and materials, and continued L2P program   | EMCHW/VPO           | Volunteer Program officer has been recruited and commenced on expansion project. Volunteer opportunities and recruitment process have been developed we are awaiting website and software approval for rollout in early 2025.   | 50%        |
|  | 2. Early Years Advocacy - plan and advocate for appropriate and adequate Early Childhood Education and Care licensed places for local families. Early Years initiatives include completion of grant funded Workforce Plan and working with local providers to advocate for the infrastructure needed to expand Early Years capacity in response to Mansfield's extraordinary growth.  | EMCHW/HQO and EYPO  | Early Years Workforce Plan has been submitted and implementation of recommendations is in progress. MACE have been successful in receiving a planning and design grant and are working with Council to prepare planning options for expansion of places at the Mansfield Family and Children's Centre. A Building Blocks Minor Infrastructure Grant for the amenities block at the Mechanics Institute has been submitted 3 October.  | 50%        |
|  | 3. Community Health and Wellbeing team structure and resourcing to provide increased capacity and support for collaboration with local community groups and networks, including community reference groups. Bringing together community development, social inclusion and community health and wellbeing functions in one team will better support and empower local communities through community-driven initiatives and projects. | EMCHW/CCS           | Recruitment has been completed and we have a full team. Business planning has been completed for 2024-25 and the team have been interacting with many local community groups as part of the Outlying Communities Infrastructure Fund engagement and other projects and programs including planning for the Seniors Festival.  | 100%       |
|  | 4. Work with the newly formed Social Inclusion Action Group to support community-driven local mental health and wellbeing initiatives that address isolation and loneliness in the community through the Department of Health funded program.   | EMCHW/CCS           | Initiative Funding rounds one and two have been completed with 13 initiatives successful in receiving funding at a Celebration event for the groups involved. Service agreements have been prepared and been sent out to recipients.  | 50%        |
|  | 5. Advocate for improved and equitable health services for Mansfield Shire, working with the Mansfield Health and Wellbeing network and Mansfield District Hospital (MDH). Collaborate with Hume Regional local government network to progress Health Summit initiatives and advocacy for improved local service provision for our growing community, including ongoing funding for the MDH RESTART Program.                        | EMCHW               | Regular meetings with Mansfield District Hospital have been introduced with Council and MDH Executive staff and MDH Support@Home Coordinator. EMCHW has been working with the RESTART committee to support their program and expansion. Council advocated to Helen Haines MP for improved local aged care assessment services The final tender was announced with APM and Aspire the successful organisations. They are currently recruiting locally. Advocacy for specialist service provision, workforce recruitment and retention and funding. MDH and community health and wellbeing are partnering to deliver a Health and Community Expo Early 2025 | 50%        |
|  | 6. Complete the Mansfield Access and Inclusion Plan, incorporating actions identified from engagement with community members in 2023-24 to improve access including infrastructure initiatives such as increased disability carparking spaces. Support the Community Bus program including access to key community events and Seniors Week festivities  | EMCHW/CCS           | Access and Inclusion plan - A grant submission was made to the Strong and Resilient Communities Fund, however was unsuccessful and Council will be looking at an alternative way to complete this project, potentially through the SIAG.<br><br>The community bus program consultation has commenced to identify from existing and potential community bus users what opportunities there are to increase numbers using the service. Promotion and engagement will take place in February. Seniors Festival Month was held in October with a wide range of events on offer.   | 50%        |

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|  | 7. Partner with Mansfield Emergency Services Precinct Committee to advocate for the next stage in developing the Precinct, based on the detailed design plans and stakeholder engagement completed in 2023-24.   | EMCHW      | The Disaster Ready Fund Round Two grant funding submission was unsuccessful - feedback is being sought from the funding body in preparation for future grant funding opportunities. The Technical Advisory Group and MESP Committee Chair were notified of outcome. Council is also working with the SES to finalise their lease and will be progressing conceptual designs for upgraded facilities in collaboration with the SES and other project partners.   | 50% |
|  | <b>Other initiatives</b>   |            |   |     |
|  | 1. Continue the Community Connections Officer role to support and provide advocacy for the aged community to access the services they require particularly during the Australian Government's transition to a Single Assessment Model for home and community care services – to be completed in December 2024. | EMCHW/CCO  | Community Connections Officer role has been reviewed and an officer appointed. In addition, the provision of Tech Support will continue at the Library until 30 June 2025. The new Community Connections Officer has commenced and is working closely with Community groups and the Volunteer Officer. The RAS Officer role ceased on 30 June 2024 as new external service providers were appointed. With Final Organisations covering Mansfield being Aspire and APM. They are recruiting locally for assessment officers  | 50% |
|  | 2. Deliver activities and programs for healthy active living through RESPOND partnership between Mansfield District Hospital, Deakin University and Mansfield Shire Council. Investigate opportunity for new Community Garden in collaboration with community partners.  | EMCHW/HQO  | The partnership between MDH RESPOND and Council is continuing however the research project will be ending and Deakin University will no longer be a partner. Projects and programs will be continued and supported by both MDH and Council, including the Soup for Schools, Fresh Fruit and Veggies in Schools and the Fresh Food Drive. Council is implementing Victorian Local Government Partnership modules Connected and supportive communities, Building better food systems for healthier communities and Building active communities.<br><br>A grant submission was submitted for a community garden through the Growing Health Communities grant. Unfortunately unsuccessful but other opportunities will be investigated. | 50% |
|  | 3. Support and promote breastfeeding through building Maternal Child Health (MCH) workforce capacity funded by the Department of Health Lactation Service Delivery Funding.  | EMCHW/CMCH | Maternal and Child Health team were successful in receiving a hospital grade electric breast pump (valued at \$3,120) through the Humpty Dumpty Foundation to support breastfeeding in the community. Two MCH nurses are currently completing their Lactation studies with the aim to become International Board Certified Lactation Consultants (IBCLC) enabling them to provide specialist breastfeeding support to the community and improve breastfeeding rates.  | 50% |
|  | 4. Deliver the Dads Group Program over the next four years supported by grant funding from the Department of Health.   | EMCHW/CMCH | The Mansfield Dads group continues with support from Dads Group Inc funded by a Department of Health grant through the Maternal and Child Health Program. A Man with a Pram event was successfully held on 8 September to support all dads in our community and bring attention to the need for dads to be supported and connected.   | 50% |
|  | <b>Additional Activities</b>   |            |   |     |
|  | Fair Access Action Plan - Plan completion and implementation of recommendations  | EMCHW/CNWO | The Fair Access Action Plan has been completed and includes initiatives to improve the participation and experience of women and girls in sport and recreation. The final Plan was submitted to the Department of Jobs, Skills, Industry and Regions. Recommendations to be implemented this financial year - include the Lords Reserve Pavilion project, sharing state and federal grant opportunities with clubs and working with clubs and groups to collect baseline data on women and girls participation and representation.  | 50% |
|  | Community newsletter   | EMCHW/CNWO | A survey with community groups was completed to get feedback on the content and quality of the community groups newsletter. This has been incorporated into the updated newsletter with the addition of a community group profile in each edition.  | 50% |

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|   | Mansfield Mental Health in Primary School Network (MHIPS)  | EMCHW/CIFS  | Integrated Family Services Coordinator has implemented the MHIPS Network to support the schools in their implementation of mental health and wellbeing initiatives for school children in our area. The network will meet quarterly and provide information, connection and peer support to the teaching staff. A cyber safety subgroup will engage a guest speaker/presenter to deliver cyber safety sessions to all Mansfield schools and parent sessions.  | 50%                                  |
| <b>Strategic Objective 2: Activities that promote connection and fitness of our people and visitors</b>   | <b>Major Initiatives</b>   |   |   |                                      |
| <b>Strategy 2.1 Support our arts community and facilitate the delivery of festivals and events.</b><br>*Establish appropriate governance structure to support the ongoing development of the Mansfield Performing Arts Centre (MPAC)<br>*Coordinate, stage, and/or support commercial and community events<br><br><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><br>*Enhance sporting and recreational facilities<br>*Provide event management expertise to support community and commercial events<br><br><b>Strategy 2.3 Enhance the social and economic value of tourism to Mansfield</b><br>*Advance regional and destination tourism in cooperation with our local tourism partners<br>*Strengthen and diversify the Visitor economy and experience<br>*Develop a Tourism Strategy for Mansfield Shire<br>*Realise the Lake Eildon Masterplan together with other delivery partners | 1. New permanent undercover stage at Botanic Park for performing arts events and Australia Day, to be delivered in partnership with community volunteers<br><br>2. Mansfield Station Precinct Activation – continue to work with Mansfield Historical Society and other project partners including Taungurung to support fundraising initiatives and planning for the Heritage Museum fit out. Progress the Station Precinct Masterplan activation projects (subject to funding) in partnership with all Station Precinct stakeholders, including initiatives identified through EOI process completed in 2023-24.<br><br>3. Commitment to ongoing Outlying Communities Infrastructure Fund (\$75K) to support and engage outlying communities to deliver new infrastructure projects for the enjoyment of all community members<br><br>4. Complete the Delatite Valley Plan and progress planning and advocacy for key initiatives such as the High Country Hall of Fame in partnership with community stakeholders.<br><br>5. Progress priority initiatives from the Sports and Recreation Facilities Strategic plan review completed in 2023-24 to respond to population growth, including development of an action plan to support participation of women and girls in accordance with Council's adopted Fair Access Policy. | EMOCW<br><br>GMIP<br><br>EMCHW/CNW<br><br>GMIP<br><br>EMCHW/CNW | Initial concept design displayed via Engage Platform and community feedback was positive. Willick Design are completing the detailed design, which will also be uploaded to Engage for community review. Completion of the design is expected by end of March in addition to building permit application, construction by June 30.<br><br>Construction has been completed on Stage 1 of the Mansfield Heritage Museum. A grant application has been submitted to the Regional Tourism Infrastructure Fund for upgrade works to the Goods Shed is still being assessed. Council have been successful in obtaining \$14,145,066 in funding from the Regional Precincts and Partnerships Program for the full Station Precinct Activation package. Council officers have been working with a designer for the Museum Internal fit out, in partnership with stakeholders.<br><br>Outlying Communities Infrastructure Fund grants program has commenced with the round due for completion 14 October. A project workshop was held on the 30 September to connect applicants with Council officers for support and a guidance on their grant idea. The successful applicants for 2024 2025 were Ancona Hall committee, Bonnie Doon Community Group, Merton Campdraft Club Inc. These projects were endorsed at the December Council meeting and service agreements are being prepared. A fourth applicant Delatite valley association is still under consideration. 2023 2024 grant outcomes project are almost complete as at 31 December -<br>•Ancona Hall – project completed.<br>•Goughs Bay Playground – once Council have completed the path around the lake, work will commence on the playground. Due to be completed end of January 2025<br>•Howqua walking trail – path design is complete awaiting acquittal.<br>•Matlock Cemetery – project completed.<br>•Motorcycle Club water tank – project completed.<br>•Peppin Hub Community Centre signage – project completed.<br>•Woods Point Museum – project delayed over winter with an expected October completion date. Officer visit to site in November and one item, painting, was outstanding. Follow-up will occur in January to confirm completion and arrange acquittal.<br><br>Initial community engagement was undertaken for the Delatite Valley Plan with community workshops and drop in sessions. Council officers have completed a first draft of the Plan and will be going on exhibition in the first half of 2025.<br><br>Sports Facilities Strategy feedback – was endorsed by Council on the 17 September. An Aquatics Facilities Working Group is to be commenced to progress the enhancement of the current facility and look for future facility funding opportunities. A Sports and Recreation Reference Group is to be established and running by March 2025. Expressions of interest for both groups opened in December 2024 and are due to close on 31 January 2025. | 20%<br><br>50%<br><br>50%<br><br>50% |

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|   | 6. Following the recent completion of drainage works at the Lords Reserve, continue to deliver an upgraded toilet and other facilities at the Lord's Pavilion based on the detailed design plans and stakeholder engagement completed in 2023-24.  | EMOCW                      | Architectural design completed for amenities block, awaiting structural drawings. Once funding secured, RFT will be uploaded to market  | 10%               |
|   | <b>Other Initiatives</b>   |                            |   |                   |
|   | 1. Partner with Arts Mansfield and the arts community to support an expanding year-round program of community-driven initiatives including art installations, performances, workshops and events with assistance from Council's Youth and Events team – includes events such as the Pottery Festival, Autumn Festival, MOST, Bald Archies, Three Faces   | CEDTEY                     | Council has continued to engage with Arts Mansfield, Mansfield & District Potters and also Mansfield Readers & Writers groups on upcoming events. Council teamed up with Arts Mansfield, Radio Mansfield, Muds and Mansfield youth Team to deliver the arty awards for recognition of young people in artistic fields and endeavours.   | 75%               |
|   | 2. Establish Tourism Reference Group to progress priority projects from the Sustainable Tourism Plan, in collaboration with Tourism North East (TNE) and industry stakeholders   | CED                        | Tourism Connect Event held on 10 September 2024. A key outcome was the formation of Tourism Planning Focus Group to finalise the Sustainable Tourism Plan and progress priority initiatives as part of the Destination Management Action Plan. The Sustainable Tourism Plan has been endorsed by council and is completed. Council is looking to engage a short term contracted officer to assist in creation of the deliverables and targets for the Destination Management Action Plan. | 50%               |
|   | 3. Continue advocacy and implement priority projects from Lake Eildon Masterplan (Goughs Bay Boat Club, Skyline Road and Tracks and Trails Masterplan).  | GMIP                       | Work has been completed on the Goughs Bay Boat Club. Following the receipt of funding, works have commenced on the Tracks and Trails Masterplan, with a consultant appointed to work with the PCG to develop the strategy in consultation with the Community.   | 50%               |
|   | 4. Complete MOU and partner with Friends of the Great Victorian Rail Trail to increase visitation, including launch and promotion of "Art on the GVRT" in collaboration with other shires.   | SCCED                      | MOU has been completed and endorsed by Council  | 100%              |
|   | 5. Implement actions from community events review, including development of guidelines and use of resources such as Event Manager software to streamline event management, improve record keeping and facilitate communication with vendors.   | CEDTEY                     | Ongoing use of event manager to engage with and assist with event planning and delivery.  | 75%               |
|   | <b>Additional Activities</b>   |                            |   |                   |
|   | Mansfield Shire Events held 2024 2025  | CEDTEY                     | NAIDOC<br>International Youth Day<br>Wear It Purple Day<br>Dads with prams<br>R U OK Day<br>Jamieson Hot Rod<br>Battle of the bands<br>Mountain Bay Fishing Classic<br>Men's Shed Open Day<br>High Country Festival<br>Youth Market<br>Halloween<br>MOST<br>Mansfield Races<br>Mansfield Cycle Expo<br>Mansfield Show<br>ACBG Car Show<br>Goughs Bay Festival<br>Great Victorian Bike ride<br>Merrijig Campdraft<br>Christmas Picnic and Carols x 2                                       | 75%               |
| <b>Theme 2: Vibrant Liveability</b>   |  | <b>Responsible Manager</b> | <b>Mid Year report</b>  | <b>% Complete</b> |
| <b>Strategic Objective 3: Future focussed: Intelligent land use and infrastructure</b>  |  |                            |   |                   |
| <b>Major initiatives</b>  |  |                            |   |                   |
| <b>Strategy 3.1 Protect natural vistas and farmlands</b><br>*Develop planning scheme amendments that protect views and vistas, along with land for commercial farming<br>*Forge and nurture smart partnerships that contribute to greater long-term beauty, significance & sustainability<br><br><b>Strategy 3.2 Enhance township character</b><br>*Apply planning controls to preserve and protect unique characteristics of Mansfield Shire townships<br>*Develop a fair-use system of visitor parking, especially at high-traffic times and places | 1. Deliver priority road upgrade projects including completion of upgrades to Highton Lane, sealing of Rifle Butts Road and upgrade of priority sections of Chapel Hill Road including the Lanky Creek crossing and Delatite River bridge (IMPACT Route Year 2 works). Commence road reconstruction works on Malcolm Street, Mansfield and township sealing works for James Street, Bonnie Doon. | EMOCW / MMP                | Highton Lane Upgrade ahead of schedule, RBR section B&C pavement to be sealed in February, Section A drainage and earthworks to commence in March, Chapel Hill works at Practical Completion stage. Malcolm Street reconstruction to be guided by Geotechnical testing and proposed grouping with pedestrian crossing works, construct in 2025/26. James Street sealing works complete.   | 50%               |
|   | 2. Construct new shared footpaths from Howqua Inlet to the Caravan Park, from the General Store along the Piries-Goughs Bay Road, at Jamieson on the Mansfield-Woods Point Road and on Kidston Parade to Beolite Village to ensure residents and visitors to our community aren't walking on the road unsafely   | EMOCW / MOCW               | Howqua inlet path in design phase & community group managing minor fence line changes with relevant land owners, first section from Edmanson - Barnetts Road construction complete. Piries- Goughs bay path out the Maze and Kidston Pde pathways both Practically Complete   | 65%               |

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| <p><b>Strategy 3.3 Improve roads, drainage and footpaths</b></p> <p>*Engage our communities in development of a program of prioritised road, drainage and footpath upgrades across the Shire balanced with volume and type of use</p> <p><b>Strategy 3.4 Plan for and encourage appropriate housing</b></p> <p>*Develop planning scheme amendments that provide conditions for high-quality design and character</p> <p>*Ensure that new developments fairly and reasonably contribute to infrastructure improvements to meet the demands of growth</p> | 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), properly identify flood affected areas in Mansfield township (following completion of the flood study), change the Environmental Significance Overlay to reduce red tape in referrals to Goulburn Murray Water and implement the Mansfield Planning Strategy.   | GMIP         | The Alpine Approaches amendment (C56mans) has been on exhibition, and submissions are currently being assessed. The Mansfield Flood Study is in draft stage with a second round of community engagement to be undertaken when the draft mapping has been completed. The final report is expected in May 2024. Amendment C62mans to reduce referrals under the ESO requires additional consultation with GMW following the release of updated wastewater management guidelines. | 45%  |
|   | 4. Complete the 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 including upgrade of the Graves Road culvert and drainage system in Rowe St, Mansfield and Hurley St, Woods Point.   | EMOCW/Imad   | Mansfield Flood Study - expected to be completed in May 2025, initial assessment and community consultation completed. Modelling results being reviewed by the GBCMA and Council officers.   | 65%  |
|   | Commence a flood study for the Upper Tributaries, including the Upper Broken, Delatite and Howqua Rivers in collaboration with the Goulburn Broken CMA (externally funded).   |              | Upper Catchment Tributaries Flood study - Consultant has been provided Letter of Award, contract to be signed.   | 10%  |
|   |   |              | Rowe St - Construction commencing 24/2/25  | 10%  |
|   |   |              | Graves Rd - Initial assessment of the causeways completed for all 7 locations including Graves Rd. It is suggested to bridge should be constructed for Graves Rd. Grant application submitted under Safe Local Roads and Infrastructure Program for the construction of bridge on 30 Sep 2024.   | 30%  |
|   |   |              | Unsuccessful response received, and resubmission has been made. Bridge construction subject to funding approval.   |      |
|   | 5. Continue to advocate for priority road safety improvements at intersections with arterial roads including Mt Buller Road and the Heavy Vehicle Alternative Route, including the identified black spot at the intersection of Dead Horse Lane and Mansfield-Whitfield Road (State Government owned road).   | EMOCW/Imad   | Upgrade Intersection of Dead Horse Lane and Mansfield-Whitfield Rd to roundabout - Blackspot funding has been approved - Contract Agreement to be signed. Roundabout design tender has been closed, 5 submissions received, evaluation completed and designer has been awarded. Site survey booked for early March.  | 20%  |
|   | <b>Other initiatives</b>  |              |  |      |
|   | 1. Purchase and installation of a new weather station system which will provide much needed weather data linking back to the Bureau of Meteorology and support the community with more relevant weather information for our Shire, and provide improved data for planning and development.  | EMOCW / Imad | Councillors have been briefed in Feb 2025, and weather station has been ordered and is being installed at the Council depot, and will have data linked to Council's website by June 30.  | 20%  |
|   | 2. Increased frontline resources to create productivity savings through bringing fire inspections inhouse and increased presence within the Local Laws team (0.6 FTE), increased mechanical resources to undertake additional vehicle and heavy plant servicing in-house at a reduced cost (0.45 FTE) and new ongoing full-time leading hand position in the parks and garden team to increase capability and support recreational facilities and open space improvements across the Shire. | EMOCW        | Recruitment has been completed with both the 1.4FTE mechanic and Leading Hand in place.  | 100% |
|   | 3. Complete and adopt strategic plans for Goughs Bay and Delatite Valley and complete the planning scheme amendments to implement the recommendations of the Bonnie Doon Plan and Merton Plan.  | GMIP         | The Goughs Bay Plan has been on exhibition, and Council officers are finalising the plan prior to submitting to Council for adoption. The Delatite Valley Plans has been drafted following initial community consultation, and is set to be released for community comment in the first half of 2025. Planning Scheme Amendment C61mans to implement the Bonnie Doon and Merton Plans has been drafted and submitted to DTP for review.  | 50%  |
|   | 4. Complete Local Laws review, including consideration of mechanisms for increased protection of significant trees, responding to community concern over the loss of old red gums through subdivision activity. Continue to actively seek retention of trees through careful review of planning applications and designs for new infrastructure.  | GMIP         | Funding was successfully obtained to engage a project officer to undertake the Local Laws Review. The project officer has been engaged and has commenced project planning, with initial community consultation to commence in March 2025.  | 20%  |

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|   | 5. Complete a parking study as part of the High Street Masterplan to improve accessibility to the Mansfield township and respond to growth.   | GMIP | Council has engaged Creative Communities International to undertake a Town Booster event, to seek further input from local business owners about both the High Street Masterplan and the Parking Study, with the event schedule to be held in May 2025.  | 20%  |
|   | 6. Work collaboratively and actively with local community members and neighbouring shires to target and reduce European Wasp populations in the municipality.   | GMIP | European Wasp program commenced in late September 2024, providing approximately 125 traps to the community. Council also set up a total of 30 traps around the Mansfield area. At the completion of the project in December, it is estimated that queen wasp numbers were reduced by approximately 285, which equates to a potential reduction of 800,000 wasps for this summer. The peak catch period was from late October to early November. The project has been deemed a success and would recommend it is run again for 25/26.   | 100% |
| <b>Strategic Objective 4: Clean and green: Waste and energy sustainability.</b>   |   |      |  |      |
| <b>Strategy 4.1 Minimise and re-use waste</b><br>* Engage with the community to transition to separate glass and FOGO (food organics and garden organics) recycling in accordance with the Recycling and Waste Reduction Act 2020<br>*Review and improve waste recovery and recycling services and infrastructure<br><br><b>Strategy 4.2 Adopt and promote energy options that are affordable, self-sustaining &amp; carbon positive</b><br>*Encourage community access to the benefits of the Local Power Plan and other renewable energy projects | <b>Major initiatives</b>  |      |  |      |
|   | 1. A “Spring Clean Up” event for green waste in advance of the declared Fire Danger Period with the acceptance of green waste at the Resource Recovery Centre, free of charge.  | GMIP | Project is now complete. For the month of November, we received a total of 275m3 of green waste (275 loads). The event was then extended from 11-31 December due to advice of an increased fire risk for North East Victoria this summer. Over the extension period, we received a further 277m3 of green waste (277 loads), showing this was well received by the community to prepare their properties for the fire season. Due to the success of the program, Council officers are recommending this project is conducted again in 25/26 and for two months in total.   | 100% |
|   | 2. Reinstate providing residents with a Tip Voucher for green waste disposal, available for collection through the Customer Service Centre.   | GMIP | Initiative has been promoted in the annual rate notice flyer sent to all rate payers in August. Vouchers have been created and the Customer Service team are distributing these to residents. The vouchers are valid until 30 June 2025. To date, a total of 35 vouchers have been presented to MRRC which are being recorded through the sales system.  | 100% |
|   | 3. Upgrade and expand the Mansfield Resource Recovery Centre Re-Use Shop to allow more waste to be recovered from landfill and used in a positive way, reducing waste disposal costs for our ratepayers.  | GMIP | This initiative is still in early stages of reviewing the best options for this upgrade and expansion. The resource recovery team work hard to identify items through waste deposited that could be placed in the re-use shop rather than landfill and we are now featuring frequent Facebook posts to promote the shop and featured items to the community.   | 25%  |
|   | 4. Expand the festive season waste management provision of additional bins and service to high traffic areas and continue to work with outlying community groups including the Goughs Bay Area Progress Association to reduce camper waste deposited in public areas and illegal dumping. | GMIP | The 2024/25 Festive Season Waste Management Plan has been finalised and implemented. The plan included increased hours and days for the MRRC from 20/12/24-02/01/25, free acceptance of camping waste from 20/12/24 to 31/01/25 to cover the festive season, January summer holidays and Australia Day long weekend, posters and flyers have been distributed through various methods, Carry in Carry out sign at the entrance of Mansfield, 20 new corflutes signs installed at various public space bins to deter overfilling bins and to take excess waste to the RRC, extra public space bins placed in high traffic areas of Mansfield, Bonnie Doon, Jamieson and Gough's Bay with extra collections also scheduled to clear more frequently over this time. An end of season report will be completed and recommendations made for next festive season based on the success or pain points from this season. | 80%  |
|   | 5. Continue the implementation of the Waste Strategy with the rollout of the FOGO (green bin) service in urban areas on 1 July 2024. Investigate Container Deposit Scheme (CDS) collection through public bins  | GMIP | FOGO collection commenced on 01 July 2024. Continued efforts are being made to encourage additional opt-ins and education on correct use of the FOGO/green bin system. A waste calendar was also distributed to all FOGO serviceable addresses to assist with both opt-ins, education and assisting residents with which bin goes out on which day/week. Further work will be conducted on the Container Deposit Scheme (CDS) for the public bin areas with a possible local collaboration with the hospital being explored.   | 50%  |

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|   | 6. Create a Wetlands Management Plan for ongoing management of the Mullum Wetlands using inhouse resources (0.2FTE).   | GMIP         | Early works have commenced on this plan which will require a Community Engagement Plan and extensive consultation.  | 25% |
|   | <b>Other Initiatives</b>   |              |   |     |
|   | 1. Continue to implement the 5-year Street Tree Planting Program for enhancement of townscape character, beautification and preservation of natural assets.<br>Note: currently in year 2.  | EMOCW / MFS  | 200 trees planted in Winter 2024. Includes Ailsa St, Hunter St, Malcolm St (commenced with more to come), Mt Battery Rd, Mt Buller Service Lane, Stockman's Rise Reserve, High Street Carpark, Shaw's Rd Merton, Highett Street infill planting, Bonnie Doon Community Centre. Next plans Ultimo St, Courier St, Kitchen Street St, Minerva St, Highton Lane (post IMPACT construction.   | 40% |
|   | 2. Continue implementing the Mansfield Resource Recovery Centre (MRRC) Masterplan with upgrade works on the road network within the site.  | GMIP         | A complete scope of works for the driveway to the Mansfield Resource Recovery Centre has been completed and a budgetary estimate has been identified for the 2025/26 Budget.<br>As part of the masterplan and a requirement for better stormwater management system, drainage works are contracted to commence in January 2025.   | 20% |
|   | 3. Continue to investigate rectification works for closed landfills and landfill monitoring program to monitor results from new bores, including the repatriation of 340 Dead Horse Lane site.   | GMIP         | Sampling event conducted in November 2024 of all five closed landfill sites. In terms of the repatriation of 340 Dead Horse Lane, Landfill Gas risk assessment and Groundwater risk assessment has been obtained and the conceptual site model is being finalised and will be received in mid- January and then submitted to EPA to meet the notice deadline by end of January 2025. Rectification and landfill capping maintenance has commenced at the Monkey Gully Landfill and expected to be completed by end of January. This includes rectification of the biofilters, landfill capping and the installation of a free board marker. A complete annual report compiling all monitoring events for the year 2024 is in progress, due by end of January. | 25% |
|   | 4. Continue to implement the Climate Action Plan, including installation of LED streetlights and solar arrays on Council buildings.  | EMOCW MOCW   | LED street light changeover to continue in December 24, Solar completed on Depot and Youth centre. Roof prep works required on stadium prior to solar in 25/26.<br>Currently applying for DEECA 100NBI Round 2 grant funding for a battery and more solar at the Bonnie Doon Rec Reserve.   | 20% |
|   | 5. Increased funding for weed management on Council managed roadsides and public spaces and to commence mapping of roadsides for both weed infestation and conservation values.  | EMOCW / GMIP | Roadside weed spraying subcontract value increased in 24/25. Contracts being completed.<br>Requested to carry forward to do as whole Shire mapping next Spring which will be more cost efficient.   | 40% |
|   |  |              |   | 10% |
| <b>Strategic Objective 5: Prosperous: Industries, businesses, and workforces of the</b>   |  |              |   |     |
| <b>Major initiatives</b>  |  |              |   |     |
| <b>Strategy 5.1 Create conditions that enable local businesses &amp; employers to thrive.</b><br>*Develop a program of active service and business attraction, including human services, tourism, manufacturing, and innovation & knowledge workers.<br>*Support Station Precinct commercial and community activation in line with the Masterplan | 1. Progress Lakin's Road Industrial Precinct, through the completion of an options assessment for the balance of industrial land at 141 Lakin's Road, to maximise value for ratepayers, following settlement of contracted land sale of Lot 1. | GMIP         | Sale of Lot 1 was settled in July 2024, and works have continued on the completion of the Cultural Heritage Management Plan for the site to enable a permit to be issued for the remainder of the development. A Highest and Best Use Analysis has been conducted for the site, outlining options for potential future balance lot development.   | 50% |
|   | 2.Implement priority actions from key worker housing workshops, including working with local stakeholders and landowners to facilitate and deliver new opportunities, addressing barriers and identified market needs.                         | CED          | Housing Forums and Workshops continued to attract local community members/ businesses and developers with concepts/ ideas and plans for housing development. Council officers are looking at conducting a land audit for opportunities. Council officers continued to work with RDV and RHV for opportunity and to strengthen relationships/ network. Workshop held on 18 Nov to enable community (inc. developers) to discuss concepts with council planners and or to determine issues and Councils ability to assist/ progress housing development. Of identified enablers and barriers – funding continues to be the major barrier. Council continues to work with Homes Victoria and Housing Australia and CHIA around funding opportunities.            | 50% |
|   | 3. Complete the development of the Infrastructure Plan to respond to residential growth and facilitate development infrastructure planning to be funded through developer contributions.   | GMIP         | Staffing illness with the consultant delayed the submission of the draft Infrastructure Plan. A draft plan was provided to Council in November 2025, which is currently under close review by Council officers.   | 80% |
|   |  |              |   |     |
| <b>Strategy 5.2 Enable land use and base infrastructure that stimulates commercial activity</b><br>*Appropriately allocate land for commercial purposes.<br>*Develop Lakin's Road Precinct.<br>*Implement the Lake Eildon Masterplan and Sewage recommendations   |  |              |   |     |

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|  | 4.Progress Integrated Water Management (IWM) priority projects including Water Sensitive Township project for Goughs Bay to address barriers to growth and development.                             | EMOCW / Imad / GMIP | The IWM Feasibility for Goughs Bay has provided a range of options that are being investigated. A cost/benefit analysis is being undertaken on all options, with a draft plan anticipated to be with Council for consideration and exhibition in the first half of 2025.   | 50%        |
|  | Other Initiatives   |                     |  |            |
|  | 1. Identify opportunities and continue to grow revenue through grant applications.  | CEO                 | Grants applied for in 2024-25<br>-Enabling Access Safely for Everyone - Highton Lane/Mt Buller Road Mansfield Roundabout or EASE package \$2.9m Awaiting outcome<br>-Community Garden Project - VicHealth \$50,000 - Unsuccessful<br>-Goods Shed Refurbishment - Regional Tourism Investment Fund \$679,511- Awaiting outcome<br>-Connecting Local Access Safe Shared Path (CLASSP)-TAC \$100,000 - Awaiting outcome<br>-Woods Point Community Energy Resilience Project - Ausnet \$78,647 - successful<br>-Lighting Up Lords Reserve - Sport and Rec Victoria \$250,000 Awaiting outcome<br>-Citizenship Ceremony & Horsepower In The High Country - Mansfield Botanic Park -Australia Day \$10,000 - Successful<br>-Hearns Bridge and Graves Rd culvert replacement, Lonergan's Bridge renewal replacement - Commonwealth DITRDCA -\$5.3m Awaiting outcome<br>-Engage Program - Department of Families, Fairness and Housing \$180,000 Successful<br>-Mansfield Female Inclusive Rooms project - Department of Health \$1.2m<br>- Mansfield Kindergarten - Amenities Block Mechanics Institute - VSBA Building Blocks Grant Improvement \$150,000 Awaiting outcome<br>- Station Precinct New Dog Park - DEECA New and Upgraded Dog Parks \$250,000 _Awaiting outcome<br>- Elvins Street and Ultimo Street footpath construction - Commonwealth DITRDC Active Transport Fund - \$185,000 Awaiting Outcome | 50%        |
|  | 2. Continue to work with Telco partners to advocate for improved connectivity and network capacity.   | CED                 | Council developing connectivity plan with telcos – (Telstra / NBNCo) to enable closer communications for funding and infrastructure needs. A Telstra/ Council update meeting was held on 19 November to cover 3G Closure issues, Black Spot Funding, New or scheduled infrastructure needs/ programs, Low Earth Orbit satellite technology update and Emergency Preparations for telecommunication for summer 24/25.   | 50%        |
| Theme 3: A trusted, effective, and efficient Council   | Budget Initiatives 2024 2025  | Responsible Manager | Mid Year report  | % Complete |
| Strategic Objective 6: Council possesses in-house and outsourced capability to meet community expectations   | Major Initiatives   |                     |  |            |
| Strategy 6.1 Use and gain knowledge of our community to make good decisions<br>*Modernise engagement practices to extend reach into community  | 1. Continue to progress the Collaborative Digital Transformation Project including support for backfill of key organisational resources (1.4FTE total) during the introduction of new core systems. | GMIP                | Recruitment of new project manager has been undertaken and appointed in September 2024. Mansfield has gone live with the Planning and Building Modules, as well as the Information Management module. Regulatory Services is going live in the first half of 2025, with Property and Rates, Finance and Customer Management to be implemented late 2025.   | 50%        |
| Strategy 6.2 Building organisational capability through its People<br>*Progress the Digital Transformation Strategy<br>*Enhance key organisational capabilities through effective workforce planning<br>*Provide Councillors with professional learning and development opportunities that enhance their skills and knowledge of local government<br>*Strive to continuously improve Council’s customer service experience | 2. Complete review of Council’s Workforce Plan.   | EMPCG               | Project Plan and workforce planning template has been drafted and will be reviewed by the EMT then forwarded to SLG to complete in February 2024   | 15%        |
|  | 3. Continue to improve efficiency by digitisation of building and septic records (second year of program).  | EMPCG               | Digitisation project on track to be completed by June 2025 for building and septic records. Planning to move boxes in storage to depot and save on cost of storage by June 2025.   | 80%        |
|  | 4. Continue the Undergraduate Program to employ and develop students with technical abilities to provide a future employment pipeline in difficult to fill roles.                                   | EMPCG               | Currently employing 3 undergrads in planning, 4 in engineering, 1 in finance, 1 in Environmental Health, as well as a number of trainees in P&C, Local Laws, Youth and Library   | 100%       |



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|  | <b>Other initiatives</b>  |         |  |     |
|  | 1. Continue to deliver employee induction program and learning and development opportunities to attract, retain and develop our workforce.        | EMPCG   | Have reviewed onboarding program including manager's kit, collated all T&D needs via performance and development reviews that were completed and distributed to SLG in December 2024. Follow up with SLG members by February 2025.   | 80% |
|  | 2. Continue to use the Community Engagement Framework and Engage platform to provide timely and accurate information and seek community feedback. | EMPCG   | The Community Engagement framework and Engage platform has been used to provide timely and accurate information and seek community feedback n a wide range of projects and policy initiatives such as the Social Inclusion Action Group, Volunteers Policy, Special Rates and Charges Policy, Kidston Parade Shared Path, Station Precinct Museum Complex Community Asset Committee, Botanic Park Stage, Budget 2025-26, Planning Scheme Amendments, all proposed footpaths & shared paths and local emergency action plan.  | 50% |
| <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><br>*Identify methods of providing greater value for money from Council-delivered services via rolling cycle of service reviews<br>*Grow other revenue through grant applications | 1. Identify opportunities and continue to grow revenue through careful management of investments.   | FC      | Ongoing management of investments. Investment income is ahead of Budget (\$378,103 as at end of December). Improved cash flow forecasting is being progressed to support optimisation of investment income.  | 50% |
|  | 2. New financial system introduced to build capacity gains and improved forecasting through Collaborative Digital project.                        | FC/GMIP | The CODI digital transformation project will be implementing a new finance, property and rates and customer management system through the use of Civica Altitude in 2025, with Mansfield to be going live in November/December 2025.   | 50% |
|  | 3. Introduce new Rates and Property system through Collaborative Digital project.   | FC/GMIP | The CODI digital transformation project will be implementing a new finance, property and rates and customer management system through the use of Civica Altitude in 2025, with Mansfield to be going live in November/December 2025.   | 50% |
|  | <b>Other Initiatives</b>  |         |  |     |
|  | 1. Improve monthly financial management reporting to provide timely and accurate forecasts.   | FC      | Monthly financial reporting and full year forecasting shows that Council is tracking well against Budget. A review of the Quarterly Report format has been completed and will be implemented for 2024-25 reporting.  | 50% |
|  | 2. Grow revenue through successful grant applications   | CEO     | Successful grant funding announced between 1 July 2024 and 31 December 2024<br>Motor cycle Levy safety Program \$135,000<br>Grow together Childrens week \$700<br>Station Precinct Activation Package - Stage One Activities - Regional Development Victoria - RPPP Stream 2: Precinct delivery - \$7.7M<br>Citizenship Ceremony & Horsepower In The High Country - Mansfield Botanic Park -Australia Day \$10,000<br>Woods Point Community Energy Resilience Project - Ausnet \$78,647<br>Engage Program - Department of Families, Fairness and Housing \$165,000<br>Mansfield Female Inclusive Rooms project - Department of Health \$1.2m | 50% |

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|   | 3. Reduce consultancy fees and contractor costs through use of in-house Council officer expertise.   | CEO | <p>Reduced consultancy fees and contractor costs through use of in house Council officer expertise. For example</p> <ul style="list-style-type: none"> <li>- Preparation of 2023-24 Annual Report</li> <li>- Strategic Planning program.</li> <li>- Lakin's Road subdivision project management.</li> <li>-Sports and Recreation facilities strategy.</li> <li>-Sustainable Tourism Plan.</li> <li>-A range of Capital Works projects have been completed in house including road pavement preparation, car park construction, and resheeting program</li> <li>- a portion of the resheeting has been completed in house with 16 km finished by 30 September 2024. --Infrastructure Concept planning and design for grant submissions - Motorcycle Levy program and the Building Blocks Mechanics Institute Amenities block submission</li> <li>-Human Resources activities - Recruitment is completed internally. Staff learning and skills development activities are completed through internal Munch and Learn workshops.</li> <li>-VCAT hearings x3 were attended by Planning staff without utilising external consultants/representation</li> </ul> | 50%  |
| <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</p> <ul style="list-style-type: none"> <li>Lake Eildon Masterplan,</li> <li>Mansfield Station Precinct,</li> <li>Mansfield Emergency Services Precinct,</li> <li>Lakin's Road Industrial Precinct,</li> <li>a Year-around Aquatic Facility in Mansfield,</li> <li>Lords Reserve Community Hub,</li> <li>Redevelopment of the Resource Recovery Centre</li> </ul> | 1. Advocacy at all levels of government for projects, programs and activities that will best support, develop and optimise the wellbeing, prosperity, and best interests of the Mansfield Community. | CEO | <p>Council met with Lisa Neville, Chairperson Great Outdoors Taskforce regarding Future Forests proposal and a letter was submitted to Minister Dimopoulos.</p> <p>Letter sent to Helen Haines regarding the provision of face to face aged care assessment services who lobbied on our behalf to the Federal to Minister of Aged Care.</p> <p>Third Key Worker Housing forum held in September 11 2024 planning.</p> <p>Albury Wodonga Health Single Site Hospital advocacy - Several meetings and workshops attended by CEO and Executive Manager Community Health and Wellbeing to advocate for community as part of this catchment area</p>   | 50%  |
|   | 2. Advocacy to State Government on improvements required to local arterial road network to address community concern over road safety and condition issues.  | CEO | <p>Council continues to support Department of Transport - Ovens Murray Integrated Transport Strategy - currently under revision/ review and awaiting and update from DoT. Local Government sustainability enquiry attended by CEO and Mayor to advocate for safer roads for our community. Letters sent from the Mayor to advocate for Blackspot funding</p>  | 25%  |
|   | 3. Collaboration with Hume Regional Local Government Network and advocacy to State Government for the formation of planning policy that retains the rural character of our townships.                | CEO | <p>A Motion from Hume Regional Local Government Network- Loss of the rural character was presented at the MAV State Council August 2024. HRLGN lead Council Murrindindi submission to DoTP to protect the rural character of towns and districts in Victoria.</p>   | 50%  |
|   | <b>Other Initiatives</b>   |     |   |      |
|   | 1. Continue to report to Council on Local Government Reporting Framework results   | SLG | <p>LGPRF reporting has been completed and a draft presented to the Audit and Risk Committee Meeting 16 September 2025. The auditing by the Victorian Auditor Generals Office was completed. A Closing Report was presented to Audit and Risk Committee 9 October 2024 and after endorsement presented to Council with the annual report 23 October 2024 The final report was submitted to Local Government Victoria in October 2024.</p>  | 100% |
|   | 2. Continue monthly CEO Report to Council including progress against Council Plan Actions.   | SLG | <p>The CEO report has been completed and presented for Council Meetings in July -December 2024.</p> <p>Council plan actions for 2023 2024 were collated and presented to the August 2024 Council Meeting They were also included in the 2023-24 Annual Report. Council plan actions 2024 2025 first quarter dashboard presented at 3 December Council Briefing with a Mid year report to be presented at March 2025 Briefing</p>  | 50%  |