



Annual Plan 2019/2020



Hepburn
SHIRE COUNCIL

Introduction

Council undertook a significant community engagement process in 2017 that led to the development and adoption of the Council Plan 2017-2021. The Council Plan details the vision of OUR COUNCIL. Council has set this vision, that in many respects in simple, however requires significant effort from the entire organisation as we seek to provide excellent service delivery for our community.

We aspire for all Councillors, Staff and the community to refer to Hepburn Shire Council as OUR COUNCIL. This statement intimates a future where a strong sense of pride in our organisation exists based on the excellent work we do for our community.

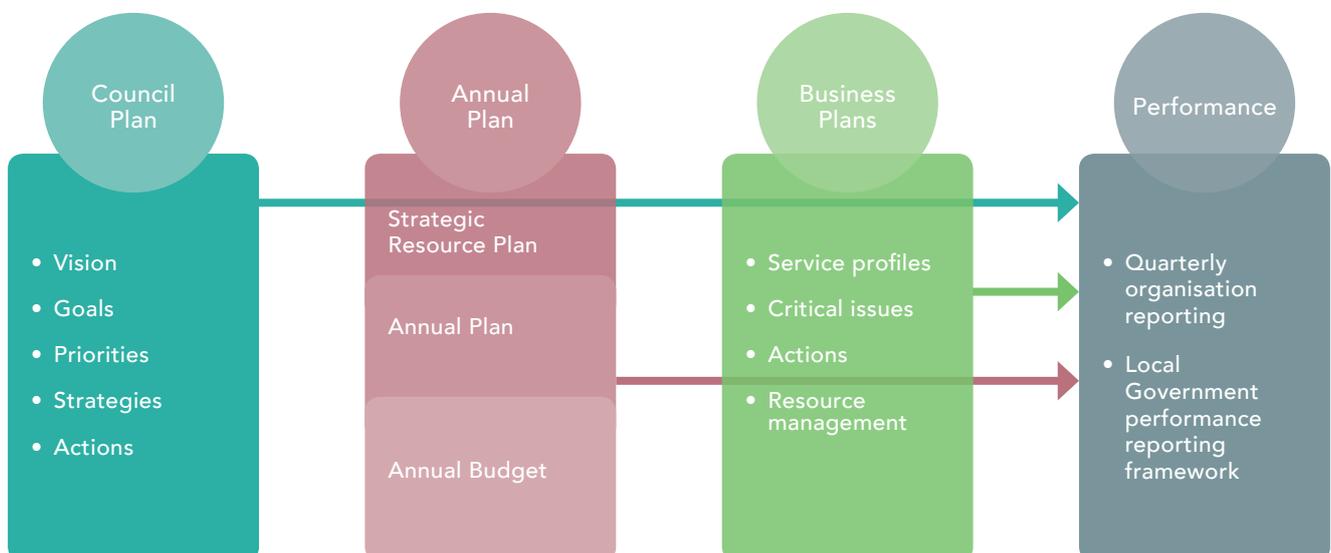
The Annual Plan has been created to link the achievement of the Council Plan with our overall planning and reporting framework. The plan sets out our priorities and major actions for the financial year for Our Council. The Annual Plan compliments the Annual Budget which provides greater detail of all projects, services and initiatives to be funded during the financial year and is represented in the below infographic.

The Annual Plan has been created excluding carry-forward projects and initiatives that have been funded in previous financial years. If these projects and initiatives are yet to be delivered, the funding is still available and will be carry-forward to the 2019/2020 financial year to be delivered.

The Annual Plan has been developed under the five pillars adopted in the Council Plan 2017/2021:

- Quality Community Infrastructure
- Active and Engaged Communities
- Sustainable Environment
- Vibrant Economy
- High Performing Organisation

The actions in the Annual Plan will be monitored throughout the year and a quarterly progress report provided to Council and our Community throughout the year.





Quality Community Infrastructure



- ▶ Responsibly manage our asset portfolio including roads and transport infrastructure, buildings, recreation and sporting facilities and public toilets by inspecting and monitoring maintenance and renewal, upgrade or new facilities that meet community expectations and need such as hubs, streetscapes, road and building asset.
- ▶ Provide great community Parks and Open Spaces by greening our streets, managing tree safety and improving our town entrances, sporting ovals, botanic gardens and passive recreation spaces.

Project Name	Description	Budget 2019/2020	Target Completion Date	Business Unit
Hepburn Hub at the Rex	Complete construction of the Hepburn Hub at the Rex to deliver improved community spaces including cinema/ theatre, library, café, meeting rooms and Council services.	Carry-forward Project	March 2020	Major Projects
Fixing Country Roads	Partner with Regional Roads Victoria (VicRoads) to undertake Round 2 (5 projects) of the Fixing Country Roads Program. The program will improve the current state of local roads and enhance the connectivity, reliability and efficiency of regional communities.	\$2.46 Million	June 2020	Infrastructure
Gravel Resheeting Program	Undertake over 14 kilometers of gravel resheeting across the Shire.	\$571,000	February 2020	Infrastructure
Daylesford Skatepark	Complete the construction and redevelopment of the Daylesford Skatepark.	\$383,000	November 2019	Economic and Community Development
Aquatic facilities maintenance	Increased maintenance program for Council's aquatic facilities to repair current issues and implement a proactive maintenance program.	\$97,000	December 2019	Economic and Community Development
East Street Bridge	Complete the construction of the East Street Bridge in Daylesford Clearance Improvement Works.	Carry-forward Project	November 2019	Infrastructure

Project Name	Description	Budget 2019/2020	Target Completion Date	Business Unit
Future Water Security	Partner with Central Highlands Water to develop a Daylesford Integrated Water Management.	\$40,000	May 2020	Parks and Open Space
Vincent Street Parklet	Construction of a 'parklet' in Vincent Street, Daylesford to activate the space fronting the Hepburn Hub at the Rex inclusive of greening of the street.	\$45,000	January 2020	Parks and Open Space
Off Lead Dog Park	Construction and activation of an off-lead Dog Park at Clunes.	\$30,000	May 2020	Parks and Open Space



Active & Engaged Communities



- ▶ Support the strength and resilience of the community through delivering actions in areas such as Youth, Libraries, Early Years, Community Planning, Art and Culture, Events and Community Grants. Monitor emerging social issues impacting the community and demonstrate leadership in advocating to government and other agencies to support the community.
- ▶ Improve community amenity and accessibility in all public places, through effective local law reviews and enforcement, implementation of Access and Inclusion Plan actions and monitoring property owner's compliance with the planning scheme and heritage requirements.
- ▶ Take action to encourage improved health and wellbeing of residents and to reduce the risk associated with obesity and poor nutrition. This includes the provision, development and promotion of passive and active recreation facilities and options and working with clubs and other agencies on planning for future development and encouraging increased activity.
- ▶ Work with the federal and state government during the transition of Aged Care Services to support the community to continue to receive high quality Aged and Disability services into the future. Deliver all Council services efficiently, while achieving high quality.

Project Name	Description	Budget 2019/2020	Target Completion Date	Business Unit
Community Planning Policy	Review and update Council's Community Planning Policy, which provides a strategic direction for the development of community plans in the Hepburn Shire.	Operational	February 2020	Economic and Community Development
Early Years Plan	Develop partnerships with key providers and agencies of Early Years within the Shire and adopt a Municipal Early Years Plan.	Operational	May 2020	Community Care
Reconciliation Action Plan	Review and update the current Reconciliation Action Plan in consultation with the local indigenous community, service providers and Reconciliation Victoria.	\$15,000	December 2019	Economic and Community Development
On-street accessible parking facilities	Upgrade and make compliant on-street accessible parking (12 spaces across the Shire) following a previous audit that included recommendations for improvement works.	\$52,000	June 2020	Infrastructure

Project Name	Description	Budget 2019/2020	Target Completion Date	Business Unit
Review of Local Law No. 2	In consultation with the community, finalise the review and adopt a new Local Law No. 2 (Community Amenity and Municipal Places).	Operational	November 2019	Development and Community Safety
Health and Wellbeing Plan	Adopt an action plan for 2019/2020 to achieve strategies included in the Municipal Public Health and Wellbeing Plan.	\$4,000	October 2019	Economic and Community Development
Recreation Facilities - Management Models	Complete a study to review the current management models of Community recreation facilities.	\$30,000	June 2020	Economic and Community Development
Recreation Facilities - Masterplans	Work with community groups to undertake and adopt masterplans for Glenlyon, Trentham, Doug Lindsay and Clunes Recreation Facilities.	\$70,000	March 2020	Economic and Community Development
Active Women and Girls Alliance	Create an Active Women and Girls Alliance, inclusive of community groups, that will assist implementation of the strategy, by meeting three times during the financial year.	\$10,000	March 2020	Economic and Community Development
Aged Care Reforms	Undertake a project to review and establish a position on Council provided aged, disability and community care services in response to Government Aged Care reform changes.	Operational	March 2020	Community Care



Sustainable Environment



- ▶ Minimise waste to landfill and implement additional options for recycling. Demonstrate leadership and support the community to reduce waste creation.
- ▶ Respond to climate change through the reduction of energy use, emissions and other resource use, and help the community to adapt to the impacts of increased floods and fires. Undertake fire and flood risk reduction works across Council managed facilities and roads, in collaboration with other agencies and landowners to reduce risk to our communities.
- ▶ Take proactive steps to protect, maintain and enhance biodiversity, including rare/endangered species and wildlife corridors, and reduction of weeds on Council land while minimising herbicide use. Partner with other stakeholders to achieve greater weed management outcomes shire-wide.

Project Name	Description	Budget 2019/2020	Target Completion Date	Business Unit
Waste Management Service Contract	Undertake a review of waste services and conduct a public tender for kerbside collection of waste.	Operational	March 2020	Waste and Environment
Waste to Energy	Construct plant and expand the waste to energy project to full scale (pending the outcome of the current pilot project).	\$300,000	June 2020	Waste and Environment



Project Name	Description	Budget 2019/2020	Target Completion Date	Business Unit
Waste Reduction Program	Undertake resource recovery education programs and initiatives across the Shire.	\$20,000	June 2020	Waste and Environment
Towards Zero Emissions Roadmap – Streetlights	Continue implementation of the Towards Zero Emissions Roadmap by upgrading 133 streetlights as part of the 'Major Road Lighting' Project.	\$90,000	June 2020	Waste and Environment
Weed Minimisation	Present to Council findings of the Weed Minimisation Project to review the effectiveness of various weeding techniques and products.	Operational	September 2019	Infrastructure
Biodiversity Strategy	Implement the 2019/2020 actions (16) of the Biodiversity Strategy 2018-2021.	\$85,766	June 2020	Waste and Environment
Roadside Weeds	Undertake annual Roadside Weed and Pest Management Program.	\$80,000	June 2020	Works



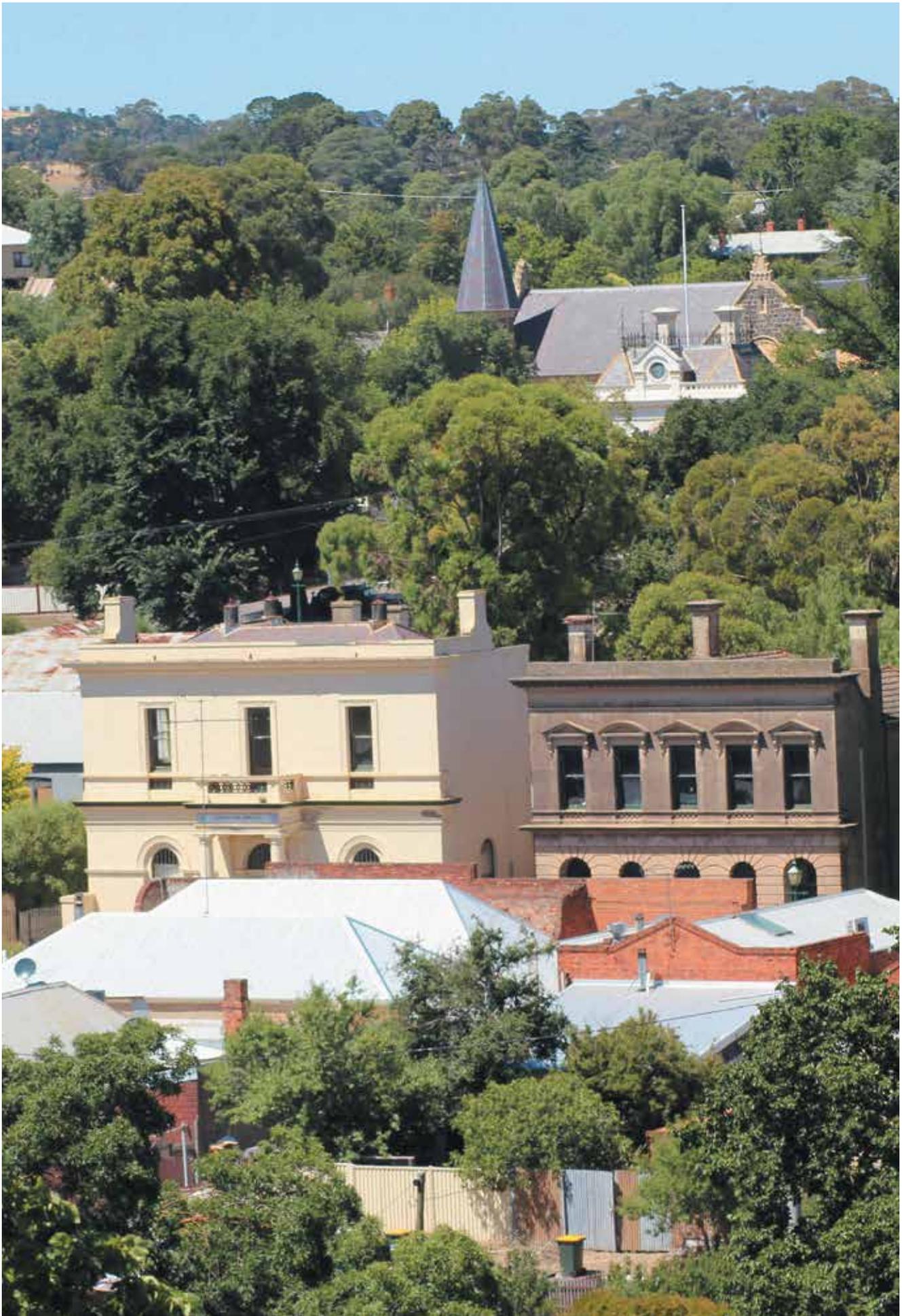
Vibrant Economy



▶ Contribute to the strength of the economy through ongoing development of key regional attractions and events that enable marketing of our region, attraction of visitors, business opportunities and underpin a strong community.

▶ Implement progressive planning scheme updates and strategic land use changes to support the economy, address social issues such as availability of housing and appropriate land zone development.

Project Name	Description	Budget 2019/2020	Target Completion Date	Business Unit
Hub for Premium Produce	Implementation of a localised program to focus on connecting and actively working with Premium Produce enterprises, including the employment of an Agribusiness Officer to work directly with small scale produces in the Hepburn Shire and surrounds.	\$236,666	December 2019	Economic and Community Development
Creswick Trails Project	Undertake a tender process and begin construction on the Creswick Trails, which will become a nationally significant mountain biking destination, including a 100km mountain bike trail network.	\$753,815	June 2021	Major Projects
Events Strategy Review	Undertake a review of the Event Strategy to ensure the Hepburn Shire continues to be a premier regional Victorian events destination.	\$5,000	December 2019	Economic and Community Development
Planning Scheme Review	Undertake a review of the Hepburn Planning Scheme, including data review and community consultation.	\$120,000	June 2020	Development and Community Safety



High Performing Organisation



- ▶ Enhance our processes and systems to deliver excellent customer service. To achieve this, we will focus on internal collaboration and new ways of working, combined with a continued focus on effective and timely communications, engagement and consultation. We will focus on achieving higher customer satisfaction through making it easier to work with Council and by closing the loop on requests received from our community and other customers.
- ▶ Deliver sustainable financial management, supported by effective long-term financial planning (10 years) through cost savings, efficient purchasing and developing additional income streams beyond rates revenue.
- ▶ Develop our staff to enhance their work experience and enable them to deliver great outcomes to our community. Through a focus on their careers and developing new skills, we will build a positive culture and develop new leaders of the future.
- ▶ Make Occupational, Health, Safety and Wellbeing an embedded part of our behavior and culture every day. We will continuously improve our systems and actions to make sure people go home safe and well.
- ▶ Deliver good governance and integrity in all our actions and take steps to improve organisational efficiency including regular process improvements.

Project Name	Description	Budget 2019/2020	Target Completion Date	Business Unit
Daylesford Library Service	Complete the construction and transition of the Daylesford Library service to the Hepburn Hub at the Rex.	Operational	March 2020	Economic and Community Development
ICT Strategy	Purchase of hardware, software and accessories as part of the annual ICT Capital Budget to improve functionality of software provided to staff.	\$278,000	May 2020	ICT
Our Way of Working	An internal group of staff to meet on a regular basis to assist in the move of staff to the Hepburn Hub at the Rex and create Our Way of Working. The group will focus on new ways of working with a continued focus on delivering great customer service.	Operational	On-going	Executive Team
Long Term Financial Plan	Develop a Long Term Financial Plan (10 year) for adoption by Council as part of the 2020/2021 budget process.	Operational	June 2020	Financial Services

Project Name	Description	Budget 2019/2020	Target Completion Date	Business Unit
Grant Funding	Employment of a Grants Officer to work across the organisation to pursue recurrent grant funding and strategic capital funding aligned with Council Plan objectives, including benchmarking of results with other Councils.	Operational	July 2019	Corporate and Community
Leadership Success Coaching Program	Each coordinator to participate in an evaluation of management skills and knowledge and undertake a one-on-one coaching program.	Operational	December 2019	People and Culture
Pulse (Engagement) Survey	Undertake 'quick snapshot' survey to understand staff level of satisfaction on a range of measurements such as communication, safety, resources and other aspects. Results will be communicated to all staff.	Operational	February 2020	People and Culture
Contractor Management	Continue the training and development of staff skills in relation to Contractor Management, including the rollout of an online induction system for contractors.	Operational	March 2020	People and Culture
Local Government Act	Implement changes (as required) due to the adoption of an updated Local Government Act.	Operational	June 2020	Governance, Risk and Compliance
Governance Software	Purchase, install and implement software to manage and enhance Council's risk and incident management reporting including management of Council delegations.	\$10,000	October 2019	Governance, Risk and Compliance





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DAYLESFORD

Cnr. Duke & Albert Streets,
Daylesford
8:30am – 5:00pm

CRESWICK

Creswick Hub
68 Albert Street
8:30am – 5:00pm

CLUNES

The Warehouse – Clunes
36 Fraser Street, Clunes
Mon & Thurs 10am – 6pm
Wed & Fri 10am – 4pm