

Project Name	Description	Budget 2019/2020	Completion Target Date	Business Unit	Progress Comment Quarter 2
Hepburn Hub at The Rex	Complete construction at The Rex to deliver improved Community Spaces	C/F	March 2020	Major Projects	Extensive works have occurred to assess the works completed, the remaining project scope, project timelines and budget. A detailed report is scheduled to be presented to the 18 February 2020 Council meeting.
Fixing Country Roads	Partner with VicRoads to undertake round 2 of the fixing country roads program	\$2.46 Million	June 2020	Infrastructure	Telegraph Road – Construction works were completed in November 2019. Trentham Urban road package – Construction works commenced in December 2019. All road and drainage works are complete with minor miscellaneous work to be finalised in early 2020 to complete the project. Dairy Flat Road – The contract has been awarded, works are to commence in January and anticipated to be finalised in March 2020. Back Glenlyon Road – Construction works are anticipated to commence in March and finalised in May 2020. School Road – The contract has been awarded, works are to commence in March and anticipated to be finalised in May 2020.
Gravel Resheeting Program	Undertake 14KMS of gravel resheeting across the Shire	\$571,000	February 2020	Infrastructure	This program is now complete with Council resheeting 14km of gravel roads throughout the municipality.
Daylesford Skate Park	Redevelopment of Daylesford Skate Park	\$383,000	November 2019	Economic and Community Development	The project is substantially complete, with minor signage to be finalised and installed. The facility was open for public use on 11 th October, ahead of schedule and on budget, and was officially opened by State Government on 30 th November.

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Aquatic Facilities Maintenance	Repair current facilities	\$97,000	December 2019	Economic and Community Development	This project is complete. A contract for Aquatics Maintenance was awarded in October. Maintenance works were undertaken prior to the pool season, and ongoing works will be undertaken during, and post swimming season.
East Street Bridge	Clearance improvement works	C/F	November 2019	Infrastructure	Construction works are complete with East Street back open to traffic as of 19 th December 2019. Minor remedial works are to be finalised in January 2020 such as repainting the brick abutments and minor drainage works.
Future Water Security	Central Highlands Water partnership for Integrated Water Management (IWM)	\$40,000	May 2020	Parks and open space	Council is partnering with Central Highlands Water to deliver two projects following a presentation to Councillors by Central Highlands Water. Daylesford IWM Plan - \$25,000 CHW & HSC officers are currently evaluating consultancy submissions with the preferred consultant anticipated to commence the project in February 2020. Newlyn Recreation Reserve irrigation - \$15,0000 Preliminary exploratory works are expected to commence in January 2020. CHW are project managing these works in close consultation with Council.
Vincent Street Parklet	Construction of 'parklet'	\$45,000	January 2020	Parks and open space	Preliminary concepts have been developed. The project will be delivered in parallel with the Hepburn Hub project at The Rex.
Community Planning Policy	Review and update the Community Planning policy	Operational	February 2020	Economic and Community Development	Project Complete – officers undertook a full review of the Community Planning Process. This report was presented to Council at the October 2019 meeting, and the outcome of the Community Planning Process review will inform the update of the Community Planning Policy.
Early Years Plan	Adopt a Municipal Early Years Plan	Operational	May 2020	Community Care	Council will undertake the recruitment of an Early Years Coordinator early in 2020. This role will facilitate the Early Years Network and the development and implementation of the new Early Years Plan.
Reconciliation Action Plan	Review and update the current Reconciliation Action Plan in consultation with the local indigenous community.	\$15,000	December 2019	Economic and Community Development	The Reflect Reconciliation Action Plan (RAP) is in the second year of implementation. Progress is being made in tracking deliverables, establishing and meeting with the Internal Working Group, increased naming and acknowledgement, expanding suppliers, and preparing for Reconciliation week 2020. Liaison continuing with Dja Dja Wurrung on actions and deliverables identified in the RAP.

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On-street accessible parking facilities	Upgrade and make on-street accessible parking (12 spaces across shire)	\$52,000	June 2020	Infrastructure	Project design and procurement documents scheduled to be developed in January with works expected to commence in May 2020.
Review of Local Law No.2	In consultation with the community finalise the review and adopt a new Local Law No.2	Operational	November 2019	Development and Community Safety	<p>Submissions for the Draft Local Law closed on 13th December 2019 and a total of 118 submissions were received. A range of topics were raised as part of the submissions, including the public place definition and planting vegetation on nature strips.</p> <p>On 16th December 2019, a Special Council Meeting was held by Council to hear from those submitters who elected to have their submissions heard in accordance with S223 of the Local Government Act. 22 submitters elected to talk to their submissions.</p> <p>The Draft Local Law is intended to be presented to Council at its ordinary meeting in February for its formal endorsement. It is also understood that there is a desire from the community and Councillors for officers to prepare guidelines to clarify areas of discretion within the local laws to provide further transparency between Council decision making and its impacts on the community. This is intended to be undertaken following the adoption of the Local Law.</p>
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	An internal working group has identified draft priorities for 2020. The next steps are to engage external stakeholders who have a role to play in regard to the implementation of the plan, and to adopt the draft action plan.
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	This project has commenced and a PCG established. A consultant was appointed, who has undertaken consultation with key users. A draft stage 1 report was presented in late December to the PCG, with further public consultation to now be undertaken. The project is on schedule.
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	<p>The draft Glenlyon Recreation Reserve Masterplan was presented to Council at the September Council meeting and approval secured to progress to second phase community consultation. This includes Council hosting community forums and engagement with a view to update the Masterplan and present to Council for adoption in early 2020.</p> <p>Clunes Recreation Facilities (Clunes Recreation Reserve and Community Park) Masterplans development will be undertaken together and to commence in February 2020.</p>

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					<p>In September 2019, the Trentham Masterplan returned from the Committee of Management. Officers are reviewing the proposed changes and will present to Council for consideration in February or March 2020.</p> <p>Doug Lindsay Reserve – A successful meeting was held with Committee of Management and clubs in September 2019. A draft masterplan will be presented to Council at the February meeting for confirmation before progressing to community consultation.</p>
Active Women and Girls Alliance	Create an Active Women and Girls Alliance, inclusive of community groups, that will assist with implementation of the strategy.	\$10,000	March 2020	Economic and Community Development	An alliance has been created and an inaugural meeting held 4 September 2019. The alliance includes numerous State Sporting Associations, Health and Community representatives from across the Shire. Commitment has been secured for the group to progress actions aimed at progressing the strategy. A progress review meeting is scheduled for 6 th January 2020. This project is on schedule.
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	This project has commenced, with several workshops with the Executive Team and Councillors. A further Council workshop has been planned to occur in the new year.
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	Ministerial Exemption to engage a kerbside collection contractor from April 2020 to June 2021 has been received. A collaborative procurement process will re-start early in 2020 to secure long term contracts from July 2021.
Waste to Energy	Construct a 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 ongoing. Currently reviewing the Funding Agreement to better reflect the current and future state of the project. Will require the new Waste Strategy to be developed in parallel to determine what is occurring and what is possible within our waste collection and EPA requirements.
Waste Reduction Program	Undertake resource recovery education	\$20,000	June 2020	Waste and Environment	Some community education programs have already been delivered, such as composting workshops. Subsidised compost bins, worm farms and bokashi bins have also been offered to Hepburn Shire residents.

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	programs and initiatives across the Shire.				This successful program will be reviewed to understand what can be offered for the remainder of the year.
Towards Zero Emissions Roadmap - Streetlights	Continue implementation of the towards Zero Emissions Roadmap by upgrading 133 Street lights as part of the 'Major Road Lighting' Project.	\$90,000	June 2020	Waste and Environment	Currently, we are planning to upgrade lights in the first half of 2020.
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	Final report presented to Council and is now available via Council's website. Officers are currently developing a high-level Annual Weed Management Plan.
Biodiversity Strategy	Implement the 2019/2020 actions (16) of the Biodiversity Strategy 2018-2021	\$85,766	June 2020	Waste and Environment	Project on-going including: Roadside safety exemption (exempting permit requirements for certain vegetation clearance) agreement signed and process for conducting assessments established. Three workshops on weed control conducted in partnership with Victorian Blackberry Taskforce, Upper Loddon and Avoca Landcare and with Agriculture Victoria. Participation and input for Planning Scheme Review process. Ongoing support for community group recipients of Biodiversity Grants and community-led local Gardens for Wildlife program.
Roadside Weeds	Undertake annual Roadside Weed and Pest Management Program	\$80,000	June 2020	Works	Implementation of the approved plan will begin in February 2020 with works anticipated to be finalised by June 30. The works are planned in Trentham and Little Hampton areas.
Hub for Premium Produce	Implementation of a localised program to focus on connecting and actively working with Premium Produce enterprises, including the	\$236,666	December 2019	Economic and Community Development	Artisanal Ag Facilitation Specialist Role advertised November 2019. Interviews conducted December 2019. Offer to successful applicant and role scheduled to commence February 2020.

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	employment of an Agribusiness Officer.				
Creswick Trails Project	Undertake a tender process and begin construction on the Creswick Trails.	\$753,815	June 2021	Major Projects	<p>Council has worked in collaboration with Land Managers (DELWP, Parks Victoria, Central Highland Water and Hancock Victoria Plantations) to reach agreement on Concept Trail Alignments for the full 100KM trail network. These Concept Trail Alignments have been presented to the public as part of a community consultation and engagement process, feedback from this public consultation process will help formulate a Final Trail Alignment.</p> <p>Additional to the above-mentioned consultation process, Council continue to undertake Cultural, Historical and Ecological assessments, detailed trail development and compiling a suite of complimentary operational documents that will form part of the planning application process.</p> <p>It is anticipated the project will submit a planning permit application in early to mid-2020 pending community consultation. Tendering for construction can begin pending planning approval.</p>
Events Strategy Review	Undertake a review of the Event Strategy to ensure the Hepburn Shire continues to be a premier regional Victoria events destination.	\$5,000	December 2019	Economic and Community Development	The review has commenced. A Councillor briefing and workshop was completed in September 2019. Electronic and Community and Stakeholder surveys were made available. Feedback is being collated and the strategy will be presented to Council for consideration in early 2020. Delay is due to the rollout of the \$100,000 grant funding for new and extended events in the Shire.
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	A draft planning scheme review report will be provided the February Council Meeting.
Daylesford Library Service	Complete the construction and transition of the Daylesford Library to the Hepburn Hub at the Rex.	Operational	March 2020	Economic and Community Development	<p>Project Control Group initiated with Hub project management team.</p> <p>Operational model review to be completed for presentation to Executive Team in first quarter 2020.</p>
ICT Strategy	Purchase of Hardware, Software and accessories as part of the annual ICT Capital Budget to	\$278,000	May 2020	ICT	Purchases have been made in this quarter around VDI, meeting room presentation systems, laptops, phones and other equipment. This will continue throughout the financial year.

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	improve functionality of software provided to staff.				
Our way of Working	An internal group of staff to meet on a regular basis to assist the move of all Staff to the Hepburn Hub. The group will focus on new ways of working with a continued focus on delivering great customer service.	Operational	On-Going	Executive Team	An internal group of officers continues to meet monthly and is implementing a number of initiatives and software changes to improve how the organisation operates. These include new Virtual Desktop Infrastructure, review of core software, rollout of Office 365 and a review of bottlenecks within the organisation.
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	Data and analysis is currently being implemented to produce a draft 10 Year Financial Plan, to be considered as part of the Budget 2010/2021.
Grant Funding	Employment of Grants Officer to work across the organisation to pursue recurrent funding and strategic capital funding aligned with Council Plan objectives.	Operational	July 2019	Corporate and Community	A Grants and Project Officer has been employed by the organisation and is working on the development of a number of procedures. A number of grant applications have been made that would not have been possible without this resource. Funding applications of \$1.46M for projects worth \$3.05M have been submitted, and Council has received \$543,000 in funding and awaiting outcomes on a further \$700,000.
Leadership Success Coaching Program	Each co-ordinator to participate in an evaluation of management skills and knowledge and undertake one-on-one coaching program.	Operational	December 2019	People and Culture	This development program is well underway with most Coordinators completing their first or second coaching session. Areas of development selected by Coordinators include self-management, time management, managing teams/teamwork, performance management, communication, leadership, managing change and conflict management.
Pulse (Engagement) Survey	Undertake a 'quick snapshot' survey to	Operational	February 2020	People and Culture	The second Pulse Survey was completed in early December 2019. This time we had less responses, 84 in total. Feedback sessions will be arranged in early 2020.

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	understand staff level of satisfaction.				
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	At this stage the online induction system for contractors is currently on hold. The online training of 'one size fits all' approach is not considered appropriate. Therefore, the Safety Systems Facilitator will be working with stakeholders to create suitable safety inductions for all classifications of contractors.
Local Government Act	Implement changes (as required) due to the adoption of an updated Local Government Act.	Operational	June 2020	Governance, Risk and Compliance	The proposed Local Government Act has not been legislated in Parliament (excepted in February 2020). If the Act is passed by Parliament, Council officers will develop an implementation plan to deliver on the provisions.
Governance Software	Purchase, install and implement software to manager and enhance Council's risk and incident management reporting including management of Council delegations	\$10,000	October 2019	Governance, Risk and Compliance	Current software options are being considered, including partnering with other Councils. We expect to procure a solution in early 2020.