

Project Name	Description	Budget 2019/2020	Completion Target Date	Business Unit	Progress Comment Quarter 3
Hepburn Hub at The Rex	Complete construction at The Rex to deliver improved Community Spaces	C/F	March 2020	Major Projects	Procurement for Services Engineer and architects have been completed and contracts expected to be awarded mid-April. Project scope, budget and program are on track as endorsed by Council at the February Council Meeting. Detailed monthly progress reports are presented to Council.
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 were completed in February 2020. Dairy Flat Road – Construction works were completed in March 2020. Back Glenlyon Road – The contract has been awarded, works are scheduled to commence in April and anticipated to be finalised in May 2020. School Road – The contract has been awarded, works are to commence in April 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 skatepark has been officially opened, ahead of schedule and on-budget. .
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 undertaken during, with various post swimming season works and analysis undertaken.

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East Street Bridge	Clearance improvement works	C/F	November 2019	Infrastructure	Project complete - All construction works including the minor remedial works are now complete.
Future Water Security	Central Highlands Water partnership for Integrated Water Management (IWM)	\$40,000	May 2020	Parks and open space	<p>Council is partnering with Central Highlands Water to deliver two projects following a presentation to Councillors by Central Highlands Water.</p> <p>Daylesford IWM Plan - \$25,000</p> <p>CHW & HSC officers have engaged the successful consultant with preliminary project meetings scheduled in the coming months to initiate the project.</p> <p>Newlyn Recreation Reserve irrigation - \$15,000</p> <p>Preliminary drilling works are complete. Discussions are continuing with HSC & CHW to finalise the project. CHW are project managing these works in close consultation with Council.</p>
Vincent Street Parklet	Construction of 'parklet'	\$45,000	January 2020	Parks and open space	Scope has been developed to complement the Hepburn Hub at the Rex project and to also sit independently. The project scope focused on greening of Vincent Street, and Councillors will be briefed shortly.
Community Planning Policy	Review and update the Community Planning policy	Operational	February 2020	Economic and Community Development	<p>Officers undertook a full review of the Community Planning Process.</p> <p>Recommendations presented to and adopted by Council at the October 2019 meeting. Review and update of Community Planning Policy to be undertaken by June 2020.</p>
Early Years Plan	Adopt a Municipal Early Years Plan	Operational	May 2020	Community Care	Recruitment of a newly funded position of Early Years and Healthy Communities Coordinator, with commencement date to be Mid-April 2020 who will drive the development of a Municipal 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	<p>Reconciliation Action Plan (RAP) review and update schedule for presentation to Councillors in April.</p> <p>Draft report identified 15 Actions with deliverables assigned to each action. A progress table has been included and numerical score attributed to indicate progress achieved.</p> <p>The progress report will guide the tasks required for Council to complete the Reflect RAP.</p>

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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	Trentham and Creswick scoped and priced, ready to award contract of works. Other sites preliminary concept prepared.
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	February 2020 Council resolved to adopt the LL2 subject to a number of conditions pertaining to Officers working in association with the community to develop supporting guidelines. Due to COVID-19 Pandemic community workshops with Council Officers to develop the LL2 guidelines have been paused.
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	Community Care	External Stakeholders have been identified and are in process of being consulted and invited to participate in the implementation of the 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. Updated briefing report to be presented to Council in June, 2020.
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	*Glenlyon Recreation Reserve Master Plan Community Forums completed in October / November 2019. Project on hold whilst officers await the outcome of the current soil contamination investigation before progressing master plan further. *Clunes Recreation Facilities (Clunes Recreation Reserve and Community Park) Request for Quote to engagement consultants to undertake Master Planning completed April, 2020. Anticipate awarding contract in late May. *Trentham Master Plan endorsed at February 2020 Council meeting; and *Doug Lindsay Master Plan endorsed at February 2020 Council meeting. Officers developing Community Engagement Strategy in line with Councils COVID-19 consultation directive released in April 2020. Officers anticipate consultation will be extended to June 30 to allow sufficient time for modified community consultation / engagement to occur. Anticipate report to be submitted to Council for adoption July 2020.

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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	Alliance meeting held 11 February 2020. Project progress updates collated. \$15K 'This Girl Can' funding secured from Vic Health Together for Hepburn specific initiative. Project cancelled due to COVID-19 restrictions. Agreement secured with VicHealth to transfer \$10k funding to the HSC COVID-19 Community Support Grant Program.
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	Workshop was postponed and Project has been placed on hold due to COVID-19 disruption, and uncertainty to aged care reforms.
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	At the March Council meeting, Wheelie Waste was awarded a 15-month kerbside collection contract following the receipt of a Ministerial exemption. Further waste services planning includes the hook lift bin tender and review of the Waste Strategy.
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	Pilot has been turned off due to COVID-19 impacts. Analysis of waste collection/processing options and capabilities now requires analysis and recommendations to be made. Waste strategy is to be developed in parallel with review of potential processing models.
Waste Reduction Program	Undertake resource recovery education programs and initiatives across the Shire.	\$20,000	June 2020	Waste and Environment	Compost bins and worm farms have been expanded and continue to be highly subscribed. Education programs will be developed and delivered in line with State Government kerbside reforms, after consultation with Council and community groups.
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	Contract development is underway with Department of Transport. Originally expected project delivery in May/June. this has been delayed approximately 2 months at this time.

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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 Councils website. Officer are currently developing a high-level Annual Weed Management Plan for 2020/21.
Biodiversity Strategy	Implement the 2019/2020 actions (16) of the Biodiversity Strategy 2018-2021	\$85,766	June 2020	Waste and Environment	Actions in this quarter have been: Participation and input to Planning Scheme review implementation Overseeing Roadside Weed control grant (RWPP) Assessment of old NCCMA Roadside Vegetation quality mapping for DELWP project to update for Council use Input to Vegetation Management Plan project Input to Jubilee Lake and Hepburn Springs projects Ongoing support for community group recipients of Community grant and community-led pilot Gardens for Wildlife program
Roadside Weeds	Undertake annual Roadside Weed and Pest Management Program	\$80,000	June 2020	Works	Herbicide spray has begun and are expected to conclude by the end of April 2020. Manual and mechanical control works are to be re-designed in response to COVID19 restrictions.
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.	\$236,666	December 2019	Economic and Community Development	Artisan Agriculture Officer Commenced February 2020. Project Advisory Group Terms of Reference developed, and roles advertised. Applications under assessment and appointments due May 2020. Sector Meetings Commenced.
Creswick Trails Project	Undertake a tender process and begin construction on the Creswick Trails.	\$753,815	June 2021	Major Projects	Community Engagement on the Creswick Trails Concept Trails Alignment took place over a 10-week period concluding at the end of January 2020. Major engagement events included 3 community information sessions, an online survey, open feedback direct to Council officers, major stakeholder workshops and updates to the Creswick Trails website. Participation in the engagement was high with the vast majority of respondents expressing support and excitement for the project. The feedback gathered during community engagement will be used alongside on

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					<p>ground assessments of the cultural, historic and ecological heritage of the proposed trail alignments.</p> <p>These assessments are scheduled for April 2020 with reports to immediately follow. This information along with conversations and negotiations with land managers will be used to review and revise the Concept Trail Alignments into the Detailed Design Alignments which, along with the background reports generated from the on-ground assessments, will form part of the planning permit application. In parallel to these progressions, the LUAA process has begun with the Dja Dja Wurrung. The planning permit application is on schedule for Q4. Once a planning permit is secured, a construction tender will be released.</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	Draft Strategy to be presented to Executive May 2020 and Council briefing and meeting June 2020.
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	<p>At the February 2020 Ordinary Council meeting, Council resolved to adopt the Hepburn Planning Scheme Review.</p> <p>Since then, Councils consultants have developed a number of planning policies and a heritage strategy which has been made available in hard forms at each township and electronically seeking community feedback. In addition to this we have been working closely with DELWP to ensure we capture any feedback is resolved prior to final submission.</p>
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	Project delayed due to external review of Hepburn Hub at the Rex Project. Updated Daylesford Library and Customer Service operational requirements provided to the Hepburn Hub Project Manager for inclusion in Architects brief. Project continuing.
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	Project ongoing. This quarter has included purchases around software and hardware and requirement to meet staff requirements for COVID-19, ensuring that staff are able to work from home.

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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	Initial data input into the long-term financial plan software needs to be reviewed. The full 10-year plan will be completed and considered by Council following the approval of the 2020-21 budget.
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.
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, and some have now completed. 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 understand staff level of satisfaction.	Operational	February 2020	People and Culture	A survey was undertaken in December 2019, and the next Pulse Survey will be conducted in late May 2020.
Contractor Management	Continue the training and development of staff skills	Operational	March 2020	People and Culture	A cross-functional review of contractor management processes, including inductions, is scheduled to be initiated by the end of the financial year following the recruitment of a Procurement Officer.

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	in relation to Contractor Management, including the rollout of an online induction system for 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	<p>The <i>Local Government Act 2020</i> (The Act) received Royal Assent as of Tuesday 24 March 2020. The Act will be proclaimed and implemented in 4 stages, delivering 5 key reform themes. Local Government Victoria is working with councils and sector peak organisations to implement the Act. This includes engagement with the sector and communities, including opportunities to co-design some elements of the reforms. The Act will be proclaimed in line with the following timeframes:</p> <p>Stage 1 - 6 April 2020</p> <p>Stage 2 - 1 May 2020</p> <p>Stage 3 - 24 October 2020</p> <p>Stage 4 - 1 July 2021</p>
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	Current software options are being considered, including partnering with other Councils. We expect to procure a solution in mid-2020.