

Legend:

Completed	In progress and on track	In progress and delayed	Not yet due to start	Not yet started and delayed
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	Project Name	Description	Budget - 2020/2021	Target Completion Date	Business Unit	December Comments	
QUALITY COMMUNITY INFRASTRUCTURE	Trentham Community Hub	Complete detailed design of the new Trentham Community Hub at the site of the Trentham Mechanics Institute and continue advocacy for government funding.	\$207,000	June 2021	Major Projects	Community consultation results being considered for design implications by Project Advisory Group and project team. Council to consider endorsing a concept design prior to detailed design progressing.	
	Hepburn Hub at the Rex	Complete construction of the Hepburn Hub at The Rex to deliver improved community spaces.	Carry-forward + \$3.012M	July 2021	Major Projects	<p>Stage 2 Amended Planning Permit and endorsed drawings issued in December 2020.</p> <p>Resolution of Stage 1 Early Works complete. Issuance of Certificate of Final Inspection by building surveyor in progress. Estimated completion date in January 2021</p> <p>Stage 2 Building permit process almost complete. Estimated completion date in January 2021.</p> <p>Stage 2 Construction due to commence in January 2021. Estimated completion date in June 2021.</p> <p>Occupation and decanting of staff and facilities. Estimated completion date July 2021</p>	
	Clunes Town Hall	Complete construction of Clunes Town Hall and Court House Remedial Works (Stage A)	Carry-forward	December 2020	Manager Environment and Waste	Majority of works due to be completed in April, additional works in courthouse has been documented and officers currently working with contractor to finalise completion dates for this work.	

Pavement Rehabilitation Program	Undertake Council's annual road rehabilitation program of selected roads throughout the Shire.	\$1.40M	June 2021	Operations	<p>Council's 2020/21 Road Rehabilitation program includes the following projects large projects</p> <ul style="list-style-type: none"> • Old Ballarat Road, Daylesford – This project is currently under construction and is expected to be finalised in January 2021. • Creswick Lawrence Rd, Allendale – Major works complete. • Daylesford Clunes Rd, Smeaton - This project is co-funded by Council and will be constructed in October 2021. • Clunes Campbelltown Rd /Clunes Mt Cameron Road Intersection – Preliminary design show that a compliant intersection will require land acquisition. Discussions underway with DELWP and designer to evaluate all options. 	
Gravel Resheeting Program	Undertake 13 kilometres of gravel resheeting of roads across the Shire.	\$433,000	March 2021	Operations	Council's Operations team have now completed the 2020/21 Gravel Road Resheet Program.	
Creswick Fountain Refurbishment	Repair and reinstate the Creswick fountain to permanent use.	\$42,350	June 2021	Operations	Formal heritage and structural assessments are currently being finalised with rehabilitation works expected to commence in early 2021.	
Hammon Park Facilities Upgrade	Identify further needs for the current buildings at Hammon Park Reserve and provide drawings to the level of tender issue for any proposed works.	\$50,000	January 2021	Manager Environment and Waste	Results of a recent building inspection is currently being reviewed and will inform any immediate works required. Following this, consultation with user groups and the broader master planning process will confirm specification and the level of tender required for further works.	
Glenlyon Recreation Reserve Community Pavilion	Complete detailed design of the new pavilion at the Glenlyon Recreation Reserve following adoption of the masterplan and continue advocacy for government funding.	\$121,000	June 2021	Community and Economic Development	Engagement of Architectural Services to be undertaken in February 2021. Community Engagement to inform the design phase of this project with community and key stakeholders will commence in February 2021.	

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ACTIVE AND ENGAGED COMMUNITIES	Hepburn Football Netball Club Pavilion Project	Redevelopment of the Hepburn Recreation Community Pavilion to improve universal access and create gender appropriate change room facilities.	\$544,500	May 2021	Community and Economic Development	Detailed design completed and tender advertised in November 2021 and awarded in December 2021. Construction to commence in January 2021.	
	Daylesford Macedon Rail Trail Feasibility Study	Complete the Daylesford to Hanging Rock Rail Trail (Daylesford to Tylden) Feasibility Project, incorporating planning of the Crossing the Divide (Spa Country Railway) project.	Carry-forward	March 2021	Community and Economic Development	Consultancy firm TRC Tourism have been appointed and are currently undertaking desktop background research including reading through previous reports, policies and plans. Feasibility study on track to be completed June 2021.	
	Trentham Recreation Reserve Community Pavilion	Complete detailed design of the proposed pavilion redevelopment project to deliver high quality and relevant community infrastructure and advocate for government funding to assist in the construction of the project.	\$200,000	May 2021	Community and Economic Development	Architectural Services to be engaged in January 2021. Council has been formally invited to resubmit this project into Round Two of Sport and Recreation Victoria's Community Sports Infrastructure Stimulus Program to assist with the delivery of this project. Funding submission announcement is anticipated in June 2021.	
	Arts and Culture Strategy	Develop and adopt an Arts and Culture Strategy to set the future direction for art and culture in the Shire, in order to nurture and expand experiences.	\$37,000	May 2021	Community and Economic Development	Project timeline has been developed and progressing Request for Quote to engage consultants to undertake engagement and draft strategy. Quotes being sourced during February with consultant to commence in March.	
	Community Engagement Policy and Implementation	Develop a new Community Engagement Policy to work with the community to achieve long-term and sustainable outcomes, processes, relationships, discourse, decision-making, and implementation of projects and initiatives, as required by the new Local Government Act 2020.	Operational Budget	March 2021	Community and Economic Development	Consultant has been engaged (Projectura). Community engagement plan, discussion paper and internal engagement workshops completed (Councillors & key Council staff). Community engagement to take place between January 25 th to February 7 th with a series of pop-ups taking place across the Shire.	

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	Community Planning	Work with appointed Charter Groups to review or endorse Community Plans for Lyonville, Glenlyon and District and Hepburn/Hepburn Springs.	Operational Budget	May 2021	Community and Economic Development	Lyonville Community Planning Group currently undertaking community engagement. All other Community Planning projects have been put on hold until Hepburn Together project has been completed and Guidelines and associated documents have been considered by Council.	
	Daylesford Aquatic and Civic Plaza Precinct	Undertake detailed design, tender and begin construction of the Daylesford Aquatic and Civic Plaza Precinct.	CARRY-FORWARD + \$1.02M	April 2021	Community and Economic Development	Construction Tender readvertised in December 2020 and anticipating the contract evaluation to be considered at the February 2021 Council Meeting. Construction to commence following completion of the 2020/21 pool season.	
	Community Connector Program	Deliver the COVID-19 Community Connector Program, funded through DHHS	Operational Budget	January 2021	Development Services	An extension of funding has been announced and the Community Connector program will continue until June 2020. The Local Support Network is delivering monthly health and wellbeing days focused on pandemic community recovery. A grant application for \$40K was successful to extend free public wifi to Daylesford and Trentham.	

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HIGH PERFORMING ORGANISATION	Implementation of the Local Government Act 2020	Implement changes, as required to the Local Government Act 2020.	Operational Budget	June 2021	Governance and Risk	Implementation of the <i>Local Government Act 2020</i> continues as the provisions in the legislation that are due to be enacted and come into force are prepared. Officers to date have met all of the statutory deadlines associated with the implementation of the Act and have prepared to work on the Councillor Code of Conduct Review, the Integrated Strategic Planning and Reporting Framework and associated documents and plans and Council's Gift Policy.	

General Elections 2020	Provide administrative support to the Victoria Electoral Commission to undertake Council elections.	\$210,000	November 2020	Governance and Risk	The 2020 General Elections have been undertaken with the Election held on 24 October 2020. Support was adequately provided to the VEC to undertake the elections in line with the relevant legislation and regulations and Council's Election Period Policy.	
Councillor Induction Program	Develop a thorough induction program for Councillors, targeting clarity of roles and responsibilities.	\$20,000	April 2021	Governance and Risk	The Councillor Induction Program for the 2020-2024 Council commenced on 17 November 2020 and was an intensive program with ongoing induction materials that carried into December 2020 and will carry into 2021 prior to the legislative deadline set for the induction to be complete.	
Customer Service at Trentham	Establish Council customer service for the Trentham community at the Trentham Library.	\$62,000	February 2021	Community and Economic Development	Customer Experience Officer position filled. Customer service scheduled to begin at Trentham Library mid-February.	
Review and Implement HSC Workforce Strategy and Plan	Develop, in accordance with the Local Government Act 2020, a Workforce Plan that describes the organisational structure of the Council and specifies projected staffing requirements for a period of at least 4 years.	Operational Budget	June 2021	People and Culture	Not commenced, awaiting industry guidance which will become available in late 2020.	
Develop and Implement Gender Equity Action Plan	Develop, in accordance with the Gender Equality Act 2020, a Gender Equality Action Plan. The plan will include strategies for improving gender equality in the workplace. Council will report publicly every two years on its progress.	Operational Budget	June 2021	People and Culture	Work in relation to this project is scheduled to commence in early 2021.	
Customer Service Strategy	Implement a Customer Service Strategy.	Operational Budget	June 2021	Community and Economic Development	Key stakeholders identified. PCG formed. Consultants undertaking staff survey and community survey in mid-late January.	
Community Vision, Strategy and Policy	Undertake appropriate community engagement to develop and adopt a Community Vision, Council Plan and Municipal Public Health and Wellbeing Plan.	\$40,000	June 2021	Executive	This project has commenced with Community Engagement sessions underway. Online forums, pop-up stalls and mailouts are a few of the communication strategies implemented between January - February 2021. Community	

						Engagement Policy to be drafted and adopted prior to March 2021. Legislation dates of adoption of documents will be meet throughout 2021.	
	Priority Projects	Continued advocacy for State and Federal Government funding of Council's adopted priority projects.	Operational Budget	June 2021	Executive	Advocacy to all levels of government is ongoing. A webpage has been launched – Participate Hepburn and will be updated to provide information on each of our priority projects - https://www.hepburn.vic.gov.au/priority-projects/	

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VIBRANT ECONOMY	Artists in Residency Pilot program	Undertake as a pilot an Artist in Residency Programme utilising the Caretakers Cottage at Hepburn Mineral Springs Reserve.	Operational Budget	June 2021	Community and Economic Development	Project scope to be prepared for consideration. DELWP approval being sought for terms and model of tenancy.	
	Buy Local Campaign	Participate in the GO LOCAL First program, to support business by buying local.	Operational Budget	October 2020	Community and Economic Development	4 videos promoting "Go Local First" message launched and shared throughout November / December with great success. Christmas social media campaign called "Hepburn Xmas Gift Guide" developed as well, highlighting some of the fantastic local businesses and encouraging everyone to do their Christmas shopping locally.	

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	Hub for Premium Produce	Undertake Year 2 (of 3) Actions, focused on connecting and actively working with the Premium Produce Enterprises (PPE) in the Hepburn Shire and surrounding region to navigate processes, unlock opportunities, and build the ongoing capacity and skills of the sector to collectively grow and thrive.	\$240,000	June 2021	Community and Economic Development	<p>Webinar program extremely successful, 6 webinars were conducted, with 150 registrants. Topics covered included:</p> <ul style="list-style-type: none"> • Social Media Tips and Tricks for Producers and Foodies Instagram • Smart phone Food and Farm Photography to uplift the look and feel of Instagram and FB • Responding to COVID19: <i>how farmers and food enterprises are adapting their businesses to find new markets</i> • Regenerative Ag- The New Hope for Farmers • Co-Operatives 101: Insights and opportunities in forming Cooperatives for small farm sector • Collaborative logistics: How to start working with other farmers to reach customers? <p>The next 6 months to include: One on One visits, Farm walks, Focus Groups on particular barriers especially Food regulations, Finance, planning, shared infrastructure, Industry Events, and Industry- Key Stakeholder engagement.</p>	
	Revised Hepburn Planning Scheme	Complete Stage 2 of the Hepburn Planning Scheme Review, including the adoption of the new scheme.	\$120,000	June 2021	Development Services	We are tracking on time for the completion of the Scheme review 2021. We are currently awaiting the Panel Report (now a few weeks late) once we have this we will present the report and findings to Council for its consideration. Once Council has resolved a position it will be sent to the Minister for final approval & Gazettal.	

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	City (Region) of Gastronomy	Partner with the City of Greater Bendigo to seek opportunities for our region flowing from the City (Region) of Gastronomy initiative and continue advocacy for the planning of the Institute of Gastronomy.	Operational Budget	June 2021	Community and Economic Development	Underway, with team members regularly involved in meetings with City of Greater Bendigo, providing a lot of input, particularly in the Artisan Agriculture space.	
	Central Victorian Goldfields	Partner with other Council's to advocate for the World Heritage Listing of the Central Victorian Goldfields.	Operational Budget	June 2021	Community and Economic Development	Economic Development team represented Council, participating in 4 separate workshops led by City of Ballarat for this project in month of December.	
	Hepburn Recovery and Resilience	Coordinate the Business Response and Recovery Taskforce and Community Recovery Taskforce to support and foster a coordinated response to the community's recovery.	Operational Budget	June 2021	Community and Economic Development	After an EOI process, 11 members were inducted onto the Business taskforce, with an inception meeting held on 13 th November. A subsequent meeting was held at end of November to discuss business recovery initiatives. The taskforce will meet again in early February to strategically plan for the next 6 months ahead.	

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SUSTAINABLE ENVIRONMENT	Biodiversity Strategy	Finalise the delivery of the 2017-21 Biodiversity Strategy and the draft of the 2021-25 Strategy	Operational Budget	June 2021	Waste and Environment	<p>Actions completed to implement the <i>Biodiversity Strategy 2017-21</i>:</p> <ul style="list-style-type: none"> • Provided specialist advice to the Jubilee Lake revegetation, Creswick Trails, and Trentham to Bullarto trail projects • Oversaw indigenous landscape planting at Creswick Transfer Station • Developed work plans and training for the Working for Victoria land management team • Supported the development of a Local Gardens for Wildlife partnership. • Completed works from the Roadside Weed and Pest Plan 	
	Improvement of Recycling Program (Waste reduction)	Undertake resource recovery education programs and initiatives across the Shire.	Operational Budget	June 2021	Waste and Environment	A part time Waste Education Officer position has started with Council and is currently expanding the recent initiatives including <i>Waste Education Wednesday</i> social media campaign and developing engagement activities with residents and businesses.	
	Waste Transition plan	Develop a plan to demonstrate Councils transition to improved services in response to the State Government waste reforms inclusive of a business case for organic waste kerbside collection	Operational Budget	March 2021	Waste and Environment	The Transition plan has been completed and submitted to DELWP, outlining our current waste volumes and kerbside collection service, along with planning for new and modified waste services as part of the broader <i>Recycling Victoria</i> reforms, including an organic waste collection model. Planning will continue to introduce actions identified in to the plan.	

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	Western Victoria Transmission Line	Advocate for detailed community engagement and underground construction of the proposed Western Victoria Transmission Line.	Operational Budget	June 2021	Development Services	There is a significant focus and continued work in response to this project which is impacting delivery of other projects. Council is a formal member of the Technical Reference Group for the Western Victoria Transmission Line EES, in addition to various community working groups.	
	Tree Management	Adoption of a Tree Management Plan and 5-Year Street Tree Strategy	Operational Budget	February 2021	Operations	<p>The Tree Management Plan is currently in draft form with further consultation with other internal departments and the broader external community expected to commence in early 2021. Officers intend to take the plan to Council for adoption in mid-2021.</p> <p>The 5 Year Street Tree Strategy will be driven by the formal adoption of the tree management plan with relevant community input.</p>	

CARRY FORWARD PROJECTS FROM 2019/2020 INTO 2020/2021

Project Name	Description	Budget - 2020/21	Target Completion Date	Business Unit	December Comments
Future Water Security	Central Highlands Water partnership for Integrated Water Management (IWM)	Carry-forward	June 2021	Parks and Open Spaces	<p>Council is partnering with Central Highlands Water to deliver two projects following a presentation to Councillors by Central Highlands Water in 2018.</p> <p>Daylesford IWM Plan - \$25,000</p> <p>CHW & HSC officers have engaged the successful consultant with the project initially set to commence early in 2020 although was put on hold due to COVID-19. The project recommenced in December 2020 with project planning continuing early 2021 to determine the appropriate project delivery method inclusive of stakeholder engagement.</p> <p>Newlyn Recreation Reserve irrigation - \$15,0000</p> <p>Preliminary drilling works are complete with initial yields not to expected levels. Ongoing discussion between CHW and Goulbourn Murray Water are continuing to determine if a ground water license will be granted.</p> <p>CHW are project managing these works in close consultation with Council.</p>
Vincent Street Parklet	Construction of 'parklet'	Carry-forward	June 2021	Parks and Open Spaces	<p>Scope has been developed to complement the Hepburn Hub at the Rex project. The project scope is proposed to focus on greening of Vincent Street fronting the Hepburn Hub at the Rex.</p>
On-street accessible Parking facilities	Upgrade and make on-street accessible parking (12 spaces across shire)	Carry-forward	June 2021	Infrastructure	<p>Trentham and Creswick works complete.</p> <p>Clunes partial completion.</p> <p>Daylesford works currently being planned</p>

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	Creswick Trails Project	Undertake a tender process and begin construction on the Creswick Trails.	Carry-forward	June 2021	Major Projects	<p>In December 2020, Council was presented with a report providing a project update and proposing an amended delivery strategy for the Creswick Trails Project. This strategy, which was supported by Council, is to deliver the project in two stages the first of which being a network of 60 kilometres of trails.</p> <p>A series of collaborative workshops was held with land managers to review the suite of background and supporting documentation of which included the Flora and Fauna Report, Cultural Heritage Management Plan, Historic Survey, Construction Emergency Management Plan and a Trail Development Plan.</p> <p>Final permissions are required from RDV before submitting a planning permit and launching community engagement on the finalised trail alignments.</p>	
ACTIVE AND ENGAGED COMMUNITIES	Recreation Facilities and Management Models	Complete a study to review the current management models of Community Recreation Facilities	Carry-forward	June 2020	Community and Economic Development	Consultant progressing the review and preparing a report to be presented to Council in March 2021. Proposed recreation facility management models to be considered by Council with further community consultation to follow based on final recommendations.	
	Early Years Plan	Adopt a Municipal Early Years Plan	Operational Budget	May 2020	Community Care	Project has been restarted and a Request for Quote is currently being advertised for consultants to assist with community engagement and plan development.	
	Daylesford Library Service	Complete the construction and transition of the Daylesford Library to the Hepburn Hub at the Rex.	Carry-forward	March 2020	Community and Economic Development	<p>Stage 2 Construction due to commence in January 2021. Estimated completion date in June 2021.</p> <p>Occupation and decanting of staff and facilities. Estimated completion date July 2021</p>	

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	Recreation Facilities – Masterplans	Work with community groups to undertake and adopt masterplans for Glenlyon, Trentham, Doug Lindsay and Clunes Recreation Facilities	Carry-forward	March 2020	Community and Economic Development	<p>Progression of the Glenlyon Recreation Reserve Master Plan to be coordinated with outcomes from the contamination project. Liaison continuing with reserve users following outcomes from the EPA investigation to confirm impacts on future activities at the reserve.</p> <p>Council decision at the September Council meeting to incorporate the Glenlyon Dam within the overall reserve footprint. Masterplan to include this change.</p> <p>Draft Masterplan community engagement to be undertaken in February 2021 (with the Glenlyon RR Pavilion Redevelopment design process).</p> <p>Clunes Recreation Facilities master planning – Community Engagement to be undertaken through February and March 2021. Anticipate draft masterplans for Council reporting in June 2021.</p>	
HIGH PERFORMING ORGANISATION	Governance Software	Purchase, install and implement software to manage and enhance Council's risk and incident management reporting including management of Council delegations	Carry-forward	October 2019	Governance and Risk	The recruitment for a Procurement, Insurance and Risk Specialist as well as a Procurement, Insurance and Risk Officer was successfully undertaken in December 2020 with the appointments to commence in January 2021. When the positions are occupied, the procurement of a procurement software will be further investigated.	
	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 Budget	September 2020	Financial Services	The project is progressing and is expected to be ready for consideration by Council in the second half of the calendar year. A Financial Plan (10 years) is now a statutory requirement to be in place by October 2021.	

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	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 Budget	March 2020	People and Culture	A cross-functional review of contract management processes, including inductions, is scheduled to commence work.	
SUSTAINABLE ENVIRONMENT	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.	Carry-forward	June 2020	Waste and Environment	Lighting design has been developed and is scheduled for approval shortly by the Department of Transport.	
	Waste to Energy	Construct a plant and expand the waste to energy project to full scale (pending the outcome of the current pilot project)	Carry-forward	June 2020	Waste and Environment	Variation to allow alternative FOGO processes has been approved by DELWP. Project design underway for distributed and on-site composting models to be trialled in 2021.	
	Waste Management Service Contract	Undertake a review of waste services and conduct a public tender for kerbside collection of waste.	Operational Budget	March 2020	Waste and Environment	Initial review of the Waste Strategy has been completed. Bulk bin contract has been confirmed. The Waste to Energy project will inform viability of new organics waste service options.	