



Annual Plan 2020/2021



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.

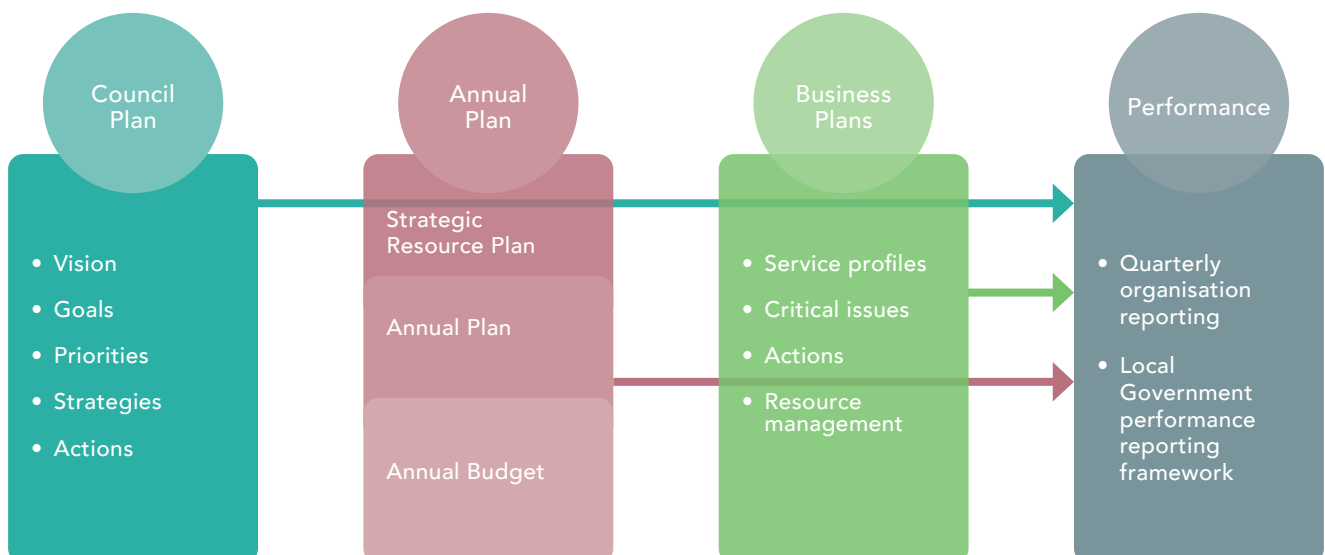
The Annual Plan has been created excluding carry-forward projects and initiatives that have been funded in previous financial years. If these projects and initiatives are yet to be delivered, the funding is still available and will be carry-forward to the 2020/2021 financial year to be delivered.

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

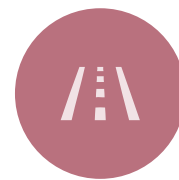
The actions in the Annual Plan will be monitored throughout the year and a quarterly progress report provided to Council and our Community throughout the year.

Following council elections in October 2020, Council will embark on the development of the Council Plan 2021–25, including significant community engagement.





Quality Community Infrastructure



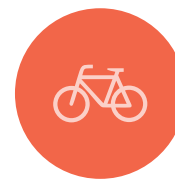
- ▶ Responsibly manage our asset portfolio including roads and transport infrastructure, buildings, recreation and sporting facilities and public toilets by inspecting and monitoring maintenance and renewal, upgrade or new facilities that meet community expectations and need such as hubs, streetscapes, 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 2020/2021	Target Completion Date	Business Unit
Hepburn Hub at the Rex	Complete construction of the Hepburn Hub at The Rex to deliver improved community spaces.	Carry-forward + \$3.012M	May 2021	Major Projects
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
Clunes Town Hall	Complete construction of Clunes Town Hall and Court House Remedial Works (Stage A)	Carry-forward	December 2020	Environment and Waste
Pavement Rehabilitation Program	Undertake Council's annual road rehabilitation program of selected roads throughout the Shire.	\$1.40M	June 2020	Operations
Gravel Resheeting Program	Undertake 13 kilometres of gravel resheeting of roads across the Shire.	\$433,000	March 2021	Operations
Creswick Fountain Refurbishment	Repair and reinstate the Creswick fountain to permanent use.	\$42,350	June 2021	Operations

Project Name	Description	Budget 2020/2021	Target Completion Date	Business Unit
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
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



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 2020/2021	Target Completion Date	Business Unit
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
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
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

Project Name	Description	Budget 2020/2021	Target Completion Date	Business Unit
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
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
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
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
Community Connector Program	Deliver the COVID-19 Community Connector Program, funded through DHHS	Operational Budget	January 2021	Development Services



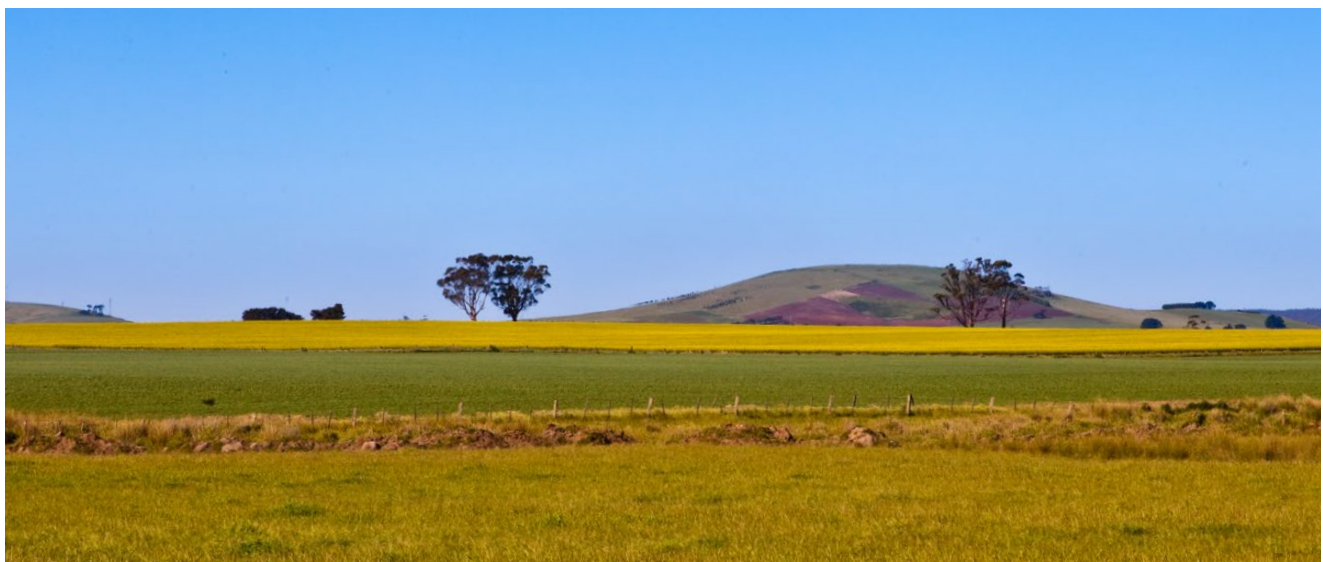
High Performing Organisation



- ▶ 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 2020/2021	Target Completion Date	Business Unit
Implementation of the Local Government Act 2020	Implement changes, as required to the Local Government Act 2020.	Operational Budget	June 2021	Governance and Risk
General Elections 2020	Provide administrative support to the Victoria Electoral Commission to undertake Council elections.	\$210,000	November 2020	Governance and Risk
Councillor Induction Program	Develop a thorough induction program for Councillors, targeting clarity of roles and responsibilities.	\$20,000	April 2021	Governance and Risk
Customer Service at Trentham	Establish Council customer service for the Trentham community at the Trentham Library.	\$62,000	February 2021	Community and Economic Development

Project Name	Description	Budget 2020/2021	Target Completion Date	Business Unit
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
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
Customer Service Strategy	Implement a Customer Service Strategy.	Operational Budget	June 2021	Community and Economic Development
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
Priority Projects	Continued advocacy for State and Federal Government funding of Council's adopted priority projects.	Operational Budget	June 2021	Executive



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 2020/2021	Target Completion Date	Business Unit
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
Buy Local Campaign	Participate in the GO LOCAL first, to support business by buying local.	Operational Budget	October 2020	Community and Economic Development
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
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
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

Project Name	Description	Budget 2020/2021	Target Completion Date	Business Unit
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
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	Development Services



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 2020/2021	Target Completion Date	Business Unit
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
Improvement of Recycling Program (Waste reduction)	Undertake resource recovery education programs and initiatives across the Shire.	Operational Budget	June 2021	Waste and Environment



Project Name	Description	Budget 2020/2021	Target Completion Date	Business Unit
Waste Transition plan	Develop a transition 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
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
Tree Management	Adoption of a Tree Management Plan and 5-Year Street Tree Strategy	Operational Budget	December 2020	Operations





PO Box 21 Daylesford 3460
P: 03 5348 2306

shire@hepburn.vic.gov.au
www.hepburn.vic.gov.au
 www.facebook.com/hepburncouncil

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