

2023/24

Annual Plan



Hepburn

SHIRE COUNCIL

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ACKNOWLEDGEMENT OF COUNTRY

Hepburn Shire Council acknowledges the Dja Dja Wurrung as the Traditional Owners of the lands and waters on which we live and work. On these lands, Djaara have performed age-old ceremonies of celebration, initiation and renewal.

We recognise their resilience through dispossession and it is a testament to their continuing culture and tradition, which is strong and thriving.

We also acknowledge the neighbouring Traditional Owners, the Wurundjeri to our South East and the Wadawurrung to our South West and pay our respect to all Aboriginal peoples, their culture, and lore. We acknowledge their living culture and the unique role they play in the life of this region.



INTRODUCTION

The 2023-2024 Annual Plan outlines how we will monitor our progress and report on actions for the year ahead.

The Annual Plan links the achievement of Council priorities with our overall planning and reporting framework. It sets out our priorities and major actions for the budget year for Council. The Plan complements the Annual Budget 2023-2024 which provides greater detail of all projects, services, and initiatives to be funded during the financial year.

Council undertook a significant community engagement process to develop the Community Vision 2021-2031 and the Council Plan 2021-2025 including the Municipal Public Health and Wellbeing Plan. The Plan was adopted by Council in October 2021 and contains five focus areas that reflect our community's goals and aspirations for the next ten years.



Vision STATEMENT

Hepburn Shire - an inclusive rural community located in Dja Dja Wurrung country where all people are valued, partnerships are fostered, environment is protected, diversity supported, and innovation embraced.

This Annual Plan has been developed under the five focus areas:



1 A resilient, sustainable and protected environment

A responsive, adaptive and resilient community that addresses changes to our climate and biodiversity.



2 A healthy, supported, and empowered community

A community that values connection, supports diversity, health, and wellbeing, and is inclusive of all people and their needs.



3 Embracing our past and planning for the future

We acknowledge and empower the Traditional Owners and other cultures of our area to protect our historical roots while planning for future generations.



4 Diverse economy and opportunities

Our community is enhanced by a diverse and resilient economy that supports local aspirations through opportunity.



5 A dynamic and responsive Council

Council and the community partner to achieve their aspirations through excellent communication and engagement, the delivery of effective services, strong financial management, and governance.

The Annual Plan does not include all Council projects and excludes the majority of carry-forward projects and initiatives that have been funded in previous budget years. If these projects and initiatives are yet to be delivered, the funding is still available and will be carried forward pending Council approval to be delivered in 2023-2024.

Council's Annual Budget has two primary components: the Operating Budget and the Capital Budget. The Capital Budget funds major improvements to community facilities and infrastructure and is based on the four-year Council Plan and ten-year long-term Financial Plan. The Operating Budget includes employee costs and annual facility operating costs, and services to the community like waste collection, local road and footpath maintenance. Both budgets are supported through multiple funding sources, including rates and charges, and government grant funding.

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

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FOCUS AREA 1:

A RESILIENT, SUSTAINABLE AND PROTECTED ENVIRONMENT

Vision:

A responsive, adaptive, and resilient community that addresses changes to our climate and biodiversity.

Priority Statements

- 1.1 Adapt to and mitigate climate change to reach net-zero community emissions by 2030.
- 1.2 Prioritise environmental management, protection, and regeneration.
- 1.3 Transition to ecologically sustainable and accountable tourism.
- 1.4 Development meaningful policies and strategic partnerships that link sustainability and public health.
- 1.5 Protect and regenerate the natural resources of the Shire including soil, water, and ecological systems, from both current and future threats.



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Project Name	Action	Budget	Target Completion Date	Business Unit
Hepburn Shire Council Sustainability and Climate Change Policy	Adopt a Hepburn Sustainability and Climate Change Emergency policy and commence embedding this into Council's operations and decision-making processes.	Operational	30 Jun 2024	Waste, Facilities & Environment
Let's Rethink Waste – FOGO Collection Service	Rollout of a new Food Organics and Garden Organics (FOGO) bin collection service across the townships in the Shire with a goal to reduce landfill and create opportunities for resource recovery and re-use.	\$730,000 (Waste Reserve)	30 Apr 2024	Waste, Facilities & Environment
Sustainable Hepburn Community Advisory Committee	Create a Sustainable Hepburn Community Advisory Committee to foster community support, involvement and partnership towards a sustainable Hepburn.	Operational	28 Feb 2024	Waste, Facilities & Environment
Roadside Conservation	Continue environmental services with an increased focus on weed management and roadside vegetation management including development and implementation of a Roadside Conservation Strategy.	Operational	30 Jun 2024	Waste, Facilities & Environment

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FOCUS AREA 2:

A HEALTHY, SUPPORTED AND EMPOWERED COMMUNITY

Vision:

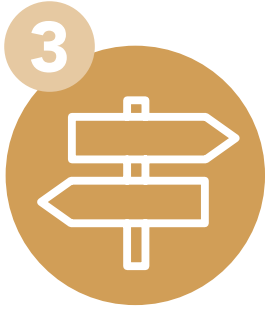
A community that values connection, supports diversity, health, and wellbeing and is inclusive of all people and their needs.

Priority Statements

- 2.1 Support appropriate land use and accommodate more affordable long-term housing within townships that confirms with the character of the area.
- 2.2 Increase the availability and accessibility of services in the Hepburn Shire to support liveability, health and wellbeing.
- 2.3 Optimise the use of public spaces to increase participation and community connection.
- 2.4 Assist our community to increase access to healthy food to improve nutrition, reduce chronic disease, improve mental wellbeing and strengthen the local food production system.
- 2.5 Improved mental wellbeing within the community.



Project Name	Action	Budget	Target Completion Date	Business Unit
Review of Short-Term Accommodation	Review possible regulation of short-term rental accommodation to assist with permanent rental housing supply, while still allowing for a diverse and sustainable base of tourist accommodation to support the local economy.	\$30,000	30 Jun 2024	Executive Office
Advocating for Improved Health Services	Council will advocate for access to high quality health services across the Shire, including early years programs and through the upgrade of Daylesford Hospital.	Operational	30 Jun 2024	Community & Economy
Best Start, Best Life - Kinder Infrastructure and Workforce Planning	Deliver the Best Start, Best Life program funded by the Victorian Government. This will involve an audit and analysis of all Kindergarten facilities and early years workforce needs across the region into the future.	\$82,000 (Grant Funded)	30 Jun 2024	Community & Economy
Storm Rectification and Road Repair Works	Continuation of Hepburn Shire's ongoing Storm Rectification Works program that includes the ongoing repair of sealed roads damaged by floods.	Operational	30 Jun 2024	Emergency Management
Dusk to Dawn Cat Curfew Rollout	Implement and enforce a cat curfew (effective from 1 July 2023) from dusk to dawn as part of the Domestic Animal Management Plan 2021-2025.	Operational	30 Sept 2023	Waste, Facilities & Environment
Community Recovery Hub	Deliver community recovery and resilience activities across Hepburn Shire building resilience of community members to respond to and recover from emergency risks in the shire.	\$130,000 (Grant Funded)	30 Jun 2024	Emergency Management
Central Springs Mineral Reserve, Daylesford - Stage One Development	Enhance the visitor experience of our Mineral Springs by delivering accessibility and water quality improvements at Central Springs Mineral Reserve at Lake Daylesford.	\$300,000 (Grant Funded)	30 Jun 2024	Operations
Recreation Masterplans for Clunes and Glenlyon	Prepare detailed designs for Clunes Recreation Reserve Masterplan and Glenlyon Recreation Reserve Masterplan, including detailed designs on the new Glenlyon Pavilion.	\$250,000	31 Mar 2024	Community & Economy
Aquatics Business Case Development	Finalise a business case on aquatics provision within the Shire, as informed by the 2022 Hepburn Shire Aquatics Strategy.	\$60,000	31 Dec 2023	Community & Economy



FOCUS AREA 3:

EMBRACING THE PAST AND PLANNING FOR THE FUTURE

Vision:

We acknowledge and empower the Traditional Owners and other cultures of our area to protect our historical roots while planning for future generations.

Priority Statements

- 3.1** Partner with and empower our Traditional Owners and broader community to acknowledge, understand, celebrate and preserve our area's culture, traditions, and environs.
- 3.2** Protect and enhance the existing character of our towns and rural settings through community-inclusive strategic planning to strengthen planning controls on growth and development.
- 3.3** Build and maintain quality infrastructure that supports and promotes liveability and active living in the community.



Project Name	Action	Budget	Target Completion Date	Business Unit
Arts and Culture Strategy	Finalise and adopt an Arts and Culture Strategy that provides support to local artists who enrich community wellbeing by providing cultural experiences.	Operational	31 Dec 2023	Community & Economy
Innovate Reconciliation Action Plan	Develop and adopt a new Reconciliation Action Plan to ensure an inclusive community, reduce racial discrimination, identify and acknowledge issues requiring actions of reconciliation.	\$27,000	30 Jun 2024	Community & Economy
Future Hepburn	Continuation of Hepburn's key strategic planning program through the development of town structure plans, agricultural land and rural settlement strategy, integrated transport strategy and other supporting technical studies.	Operational	30 Jun 2024	Strategic Planning
Daylesford Town Hall Restoration Stage 1	Award tender for the delivery of priority structural and electrical repair works to the Daylesford Town Hall to conserve our important heritage asset.	\$1.0M	30 Jun 2024	Waste, Facilities & Environment
Creswick Trails Construction	Achieve construction delivery milestones to enable the 60km of trails to be completed in December 2024.	\$4.9M	30 Jun 2024	Projects
Shire Wide Integrated Transport Strategy	Adopt a 10-year integrated transport strategy for improved connections for the community through the various modes of transport including active transport such as walking and cycling.	\$60,000	31 May 2024	Strategic Planning
Completion of Trentham Hub Construction	Complete construction and open the new Trentham Community Hub.	\$2.02M	31 Mar 2024	Projects
Historic Wheelers Bridge in Lawrence	With financial assistance from the Australian Government, begin construction on the renewal of the historic Wheelers Bridge in Lawrence.	\$3.0M (Grant Funded)	31 Mar 2024	Operations



FOCUS AREA 4:

DIVERSE ECONOMY AND OPPORTUNITIES

Vision:

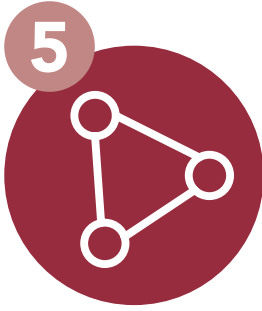
Our community is enhanced by a diverse and resilient economy that supports local aspirations through opportunity.

Priority Statements

- 4.1 Work in partnership to attract and retain young people in our area through the provision of improved digital connectivity, education opportunities, employment pathways, affordable housing, improved public and active transport options, and leadership opportunities.
- 4.2 Advocate for improved digital connectivity including enhanced internet infrastructure to support business, residents who work from home, students, and other citizens of the Hepburn Shire area.
- 4.3 Support and facilitate a diverse and innovative local economy that encourages an increase of local businesses with diverse offerings to achieve positive social, economic and environmental impacts.
- 4.4 Develop and promote the circular economy to diversify our local economy and support our sustainable goals.



Project Name	Action	Budget	Target Completion Date	Business Unit
Hepburn Shire Young Mayors Program	Provide leadership and development opportunities for young people to increase youth advocacy and leadership by delivering the trial Young Mayors Program through peer led election of Youth Council Members.	Operational	30 Jun 2024	Community & Economy
Enhancing Hepburn's Digital Planning and Reporting Capability	With the financial assistance from the Victorian Government, deliver digital enhancements to modernise Council's planning services and improve the customer experience.	\$264,000	30 Jun 2024	Planning & Building
Destination Management Planning	Work with our tourism partners, Daylesford Macedon Tourism and Tourism Midwest Victoria to develop Destination Management Plans to support the Shire's visitor economy and provide foundations for sustainable growth which balances economic priorities with social, environmental and cultural factors in the region.	Operational	30 Apr 2024	Community & Economy
Mineral Springs Awareness Campaign	Through funding from the Victorian Government, develop marketing tools to raise the awareness and understanding of Mineral Springs in the region for locals and visitors.	\$28,600 (Grant Funded)	30 Jun 2024	Community & Economy
Build the Capacity of Event Organisers	Develop tools and templates to assist event organisers to build the capacity of the event industry to continue to deliver and enhance successful, sustainable and compliant events.	Operational	30 Jun 2024	Community & Economy
Circular Hepburn	Support and transition Hepburn to a circular economy by providing support to our businesses and community, and embedding sustainable practices into Council operations, based on the three pillars of the circular economy - rethinking waste, keeping materials in circulation and regenerating natural systems.	Operational	30 June 2024	Waste, Facilities & Environment



FOCUS AREA 5:

A DYNAMIC AND RESPONSIVE COUNCIL

Vision:

Council and the community partner to achieve their aspirations through excellent communication and engagement, the delivery of effective services, strong financial management and governance.

Priority Statements

- 5.1 Harness community expertise.
- 5.2 Actively communicate, inform and engage with our community about events and decision-making.
- 5.3 A sustainable and agile organisation with strong corporate governance.
- 5.4 Improve staff resourcing, support, and capacity building.
- 5.5 Strong Asset management and renewal.
- 5.6 Be a leader in gender equality and promote respect and safety in our community.



Project Name	Action	Budget	Target Completion Date	Business Unit
Working Together - Delivering Better	Commence implementing the new Working Together - Delivering Better Service Strategy through the delivery of all Council staff training to enable Council to continue to improve the way we work and deliver excellent customer service.	Operational	31 Mar 2024	Customer Experience
Council Services Review	Prepare and undertake Service Summaries to provide insight to the cost, resources required, challenges and opportunities of each Council Service.	Operational	31 Dec 2023	Executive Office
Review of 10-year Long Term Financial Plan	Conduct a review of Council's 2021-2031 Long Term Financial Plan to ensure that Council is investing in the assets and services that reflect communities' values.	Operational	31 Dec 2023	Financial Services
Cyber Security Enhancements for Council	Deliver a suite of ICT enhancements to provide greater security over Council's day-to-day operations.	\$100,000	30 Apr 2024	Information, Communications & Technology
Risk Management Framework Implementation	Undertake a review of Council's risk management policies and practices and establishment of updated Risk Registers.	\$30,000	30 Jun 2024	Governance & Risk
Staff Accommodation and Community Facilities	Undertake scoping and planning of staff accommodation and Birch Ward facilities.	\$200,000	31 Mar 2024	Projects
Gender Equity	Continue to implement Council's Gender Equity Plan with a focus on embedding an inclusive culture that respects diversity by providing a safe workplace for Council staff and ensuring that we have transparent, fair and gender diverse recruitment practices.	Operational	30 Jun 2024	People & Culture



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 www.facebook.com/hepburncouncil

DAYLESFORD

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

CRESWICK

Creswick Hub
68 Albert Street
Mon to Sat 8:30am – 5pm

TRENTHAM

13 Albert Street, Trentham
Mon, Wed, Fri 10am – 5pm
Sat 10am – 1pm

CLUNES

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