

Council Plan 2017 - 2021 (2019 Revision)
'What You Will See in 2019/20' - Q2 Progress Report

WE ARE THRIVING			
What You Will See in 2019/2020	Status	Tracking	
Wangaratta Indoor Sports and Aquatics Centre Delivery	Underway 30-59%	ON TRACK	Project is now progressing well and will be completed November 2020.
HP Barr Reserve Oval 2 - Drainage and Restoration works	Underway 30-59%	ON TRACK	Project has started and will be completed by March 2020.
Delivery of Glenrowan Recreation Reserve Upgrade Project	Completed 100%	ON TRACK	Project is complete
Implementation of the Waste Management Strategy (WMS)	Nearing Completion 80-99%	ON TRACK	<p>Implementation of the Waste Management Strategy actions are currently progressing satisfactorily.</p> <p>Actions include:</p> <ul style="list-style-type: none"> - A polystyrene extruder has been purchased for the Transfer Station; - A sorting pad and machinery has been established at the landfill to recover recyclable waste from landfill; - Council is participating in the garage sale trail to recover hard waste; - Expansion of the kerbside collection of organics to rural townships is underway for December 2019; - Upgrade of electronic waste facilities at the Transfer Station has occurred; and - Aftercare and maintenance program has been developed for the 18 known landfills and a feasibility assessment has occurred for the Eldorado Landfill. <p>The roll out of organic bins has occurred to Milawa, Oxley, Hamilton Park and Glenrowan and collections are underway. Organics plant construction is complete and commissioning is underway.</p>
Mental Health and Family Violence Program	Underway 30-59%	ON TRACK	Components of this program have been completed including the 16 days of activism. Projects such as Coffee with a cop and further mental health programs will be undertaken within this financial year.
North and South Wangaratta Reserve Lighting Upgrade	On-going 60-79%	OFF TRACK	South Wangaratta is completed. North Wangaratta is ready to Tender but funding agreement is still not signed (possibly not funded).
WJ Finlay Oval Lighting Upgrade	On-going 60-79%	ON TRACK	Project is progressing well. On ground civil works to start end of January 2020. Completed March 2020.
Senior Citizens Centre - Feasibility Study	Underway 30-59%	ON TRACK	The Senior Citizens Feasibility study is underway. A meeting has been scheduled with the consultant and club members on 31/01/20.
Implementation of Play Space Strategy - Year 2	Nearing Completion 80-99%	ON TRACK	The two play spaces for the 2019/20 financial year have been upgraded. Works at Baltimore Estate Park are yet to be completed.
Mitchell Avenue Children's Garden Construction	Started 1-29%	ON TRACK	Expression of Interest (EOI) process complete, funding split over two years. Will be tendered in March 2020.

WE ARE GROWING

What You Will See in 2019/2020	Status	Tracking	Comment
Progression of Draft Brand Strategy	Underway 30-59%	ON TRACK	Work has commenced and is on track to meet scheduled delivery dates.
Wangaratta Aerodrome Infrastructure Development	Underway 30-59%	ON TRACK	Infrastructure Design Plans and tender documents for the infrastructure upgrades and commercial hanger build have been completed and tender process started.
Develop Growth Area Infrastructure	On-going 60-79%	ON TRACK	Planning Scheme Amendment has been approved. First subdivision proposal submitted for the North West Growth Area. Long term plan in place for infrastructure development.
Participation in Tourism North East (TNE) programs	On-going 60-79%	ON TRACK	Participation in TNE activities is on track for FY19/20 - Representation at TEDMM meetings. Cycle Signage Strategy audit undertaken in October. The Human Capital research report on employment in hospitality industry has been completed.
Business Development and Support Programs	On-going 60-79%	ON TRACK	Business development workshops were held during the second quarter. Ongoing support for new and developing business with the coordination of pre-planning meetings. Bushfire Ready and ASBAS workshop were well attended.
Tourism Marketing Campaign	Started 1-29%	OFF TRACK	Delayed due to reporting on logos for the brand and awaiting style guide and collateral. Commenced a social media campaign at Christmas to run through until January.

WE ARE ESTABLISHED

What You Will See in 2019/2020	Status	Tracking	Comment
Railway Precinct Redevelopment	Underway 30-59%	ON TRACK	Project has started, funding is split over two year. Completed Dec 2020.
Delivery of our Asset Renewal Program 2019/2020	On-going 60-79%	ON TRACK	Renewal program is underway and will be completed by June 2020.
Progression of major projects from 'The Wangaratta Project' in line with successful funding provision and Council's priorities	Underway 30-59%	ON TRACK	Major projects are progressing in line with Council priorities.
Implementation of the annual Rural Community Planning projects identified within the District Plans	On-going 60-79%	ON TRACK	The Milawa and Springhurst Township infrastructure plans have been completed. 70% of works in Springhurst have been completed, ahead of time. Rural Signage is still on hold pending the branding strategy. Consultation is underway in Glenrowan and Whitfield with regards to their infrastructure plans.
Preparation of municipality-wide Cycling Strategy	Nearing Completion 80-99%	ON TRACK	The draft strategy has been released for public exhibition and will be reviewed and presented to council in April 2020 for adoption.
Design and planning completed for the Waldara Drainage Scheme	On-going 60-79%	ON TRACK	Have started the process to acquire final section of land for the bund installation in early 2020.
Annual Gravel Re-sheeting and Resealing Programs	On-going 60-79%	ON TRACK	Programs are running to schedule. Resealing is complete. Re-sheeting 26kms completed out of a 77km program. Completed June 2020.
Drainage and upgrade of Linder Road - Design and Land Acquisition	Underway 30-59%	ON TRACK	Design has started, design only project. Will be completed June 2020.
Council Asset Data, Condition and Renewal Policy Development - Buildings and Systems	On-going 60-79%	ON TRACK	Project is progressing well and will be completed June 2020.

WE ARE INSPIRED

What You Will See in 2019/2020	Status	Tracking	Comment
Wangaratta Performing Arts and Convention Centre Services Feasibility Study	On-going 60-79%	ON TRACK	Work on-going - Running as per schedule and within budget.
Art Gallery Feasibility Study Outcomes	On-going 60-79%	ON TRACK	Work on-going - Running as per schedule and within budget.
Library Self Service, security and stock control through RFID Technology	On-going 60-79%	ON TRACK	Work on-going - Running as per schedule and within budget.
Wangaratta Parklands Precinct Master Plan	Underway 30-59%	ON TRACK	A consultant has been appointed and works are underway. User group and council staff workshops are scheduled for 30/1/20.
Development of enabling frameworks for project management, change management and innovation	Underway 30-59%	ON TRACK	Project Management Framework has been developed and employee training program is being launched from February 2020.
Investigate lighting treatments within CBD Precinct as an extension of the Christmas Decoration Project	Completed 100%	ON TRACK	Reid and Murphy Street Lights have been fully installed.
Venue Management Software to streamline booking systems - Implementation	Started 1-29%	OFF TRACK	ICT Strategy has identified Event Management Software upgrade as a key component of stage 1 and consequently the scope of the original project has been revised to be incorporated into larger project.

WE ARE SUSTAINABLE

What You Will See in 2019/2020	Status	Tracking	Comment
Organics Processing Plant Completion	Completed 100%	ON TRACK	Project is complete, commissioning is underway.
Rural Townships Organics Roll Out	Completed 100%	ON TRACK	All the bins were rolled out in December with the collection also starting in December - the project ran smoothly and within budget.
Gun Club Rehabilitation	Underway 30-59%	OFF TRACK	Final designs are being completed. EPA approval still required.
Deliver our roadside weed management spraying program	On-going 60-79%	ON TRACK	Our FY19/20 Spraying program is on track, contractors continuing to target noxious weeds on Council managed roadsides.
Improved employee experience and performance through enhanced on-boarding and talent management	Started 1-29%	ON TRACK	First deliverables soon to be implemented and scoping for Stage 2 work is advanced.
Business Intelligence - Agile reporting to support business decisions	On-going 60-79%	ON TRACK	Work is on-going. Project is running as per schedule and within budget. SharePoint (Internal projects and team intranet) has been launched as a collaboration tool across the organisation.
On-line lodgement and payment of permits, animal renewals and infringements	Underway 30-59%	ON TRACK	Work has commenced and is on track. The online payment component is complete. A fully integrated lodgement for animal renewals and infringements is scheduled within the ICT Strategy Roadmap.
Comprehensive service planning framework	Not Started 0%	ON HOLD	Funding for this project has been reallocated in the Mid-Year Budget. This project will no longer proceed.
Domestic Waste Water Management	On-going 60-79%	ON TRACK	Work is on-going. Project is running as per schedule and within budget.
ICT Strategy Implementation - Commencement	Underway 30-59%	ON TRACK	Work has commenced and is on track. Within the ICT Strategy Roadmap, Council has also prioritised strengthening the backend infrastructure and network and Disaster Recovery Plan.
Environmental Sustainable Strategy 2014 - Review and update	Underway 30-59%	ON TRACK	Review of current strategy and development of new ESS underway - Draft to be sent to internal stakeholders in February for comment before being presented to Council in March.

	STATUS	TRACKING	GUIDANCE FOR COMMENTARY
Key:	Completed 100%	ON TRACK OFF TRACK	ON TRACK: Completed - On time and within budget OFF TRACK: Completed - But did not meet delivery dates and/or ran over budget
	Nearing Completion 80-99%		ON TRACK: In progress and nearing imminent completion (within 1-3 months) OFF TRACK: In progress and nearing imminent completion (within 1-3 months) but outside of budget and/or delivery dates not being met
	On-going 60-79%		ON TRACK: Work on-going - Running as per schedule and within budget OFF TRACK: Work on-going but over budget and/or delivery dates not being met
	Underway 30-59%		ON TRACK: Work has commenced and are on track and meeting scheduled delivery dates OFF TRACK: Work has commenced but some concerns about completing as per works schedule
	Started 1-29%		ON TRACK: Work started and meeting scheduled delivery dates OFF TRACK: Work started but concerns scheduled deliverable dates can not be achieved
	Not Started 0%		ON TRACK: Work has not commenced. Scheduled to commence later in FY2019/20 OFF TRACK: Work has not commenced. Scheduled commencement date missed and intervention is required