

**Council Plan 2017-2021 (2019 Revision)
'What You Will See in 2019-20' - Q3 Progress Report**

WE ARE THRIVING			
What You Will See in 2019-20	Status	Tracking	Comments
Wangaratta Indoor Sports and Aquatics Centre - delivery	On-going 60-79%	ON TRACK	Project is now progressing well and will be completed November 2020.
HP Barr Reserve Oval 2 - drainage and restoration works	Nearing Completion 80-99%	ON TRACK	Project has been delayed by rain and the impact of COVID19 and will be completed by the end of May 2020
Glenrowan Recreation Reserve - upgrade project delivery	Completed 100%	ON TRACK	Project is complete
Waste Management Strategy - implementation	Nearing Completion 80-99%	ON TRACK	Implementation of the waste management strategy actions are currently progressing satisfactorily. Actions include: - 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 from 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. - The roll out of organic bins has occurred for Milawa, Oxley, Hamilton Park and Glenrowan and collections are underway. Organics plant construction is complete and commissioning is underway.
Mental Health and Family Violence Program - delivery	On-going 60-79%	OFF TRACK	Components of this program have been completed including the <i>16 Days of Activism</i> , <i>Conversations in the Chair</i> and <i>International Women's Day</i> . There has been partial completion of bushfire recovery activities due to the impact of COVID-19. Additional projects including <i>Coffee with a Cop</i> have been postponed due to COVID-19 restrictions and will not be delivered this year. Remaining funds may be diverted towards COVID-19 related community projects to enhance community mental health.
North and South Wangaratta Reserve - lighting upgrade	Completed 100%	ON TRACK	South Wangaratta is completed. North Wangaratta has ben deferred due to not receiving external funding
WJ Findlay Oval - lighting upgrade	Nearing Completion 80-99%	ON TRACK	Council is awaiting utility company power change over works.
Senior Citizens Centre - feasibility study	On-going 60-79%	ON TRACK	The Senior Citizens Feasibility study is underway. Meetings have been held with the consultant and the club. Requirements are being considered within parallel Wareena Park Master Plan project, a final report will be completed beyond 30 June.
Play Space Strategy - year 2 implementation	Nearing Completion 80-99%	ON TRACK	The two planned play space projects for the 2019/20 financial year have been completed. Remaining funds will be spent on elements of Baltimore Estate Park with balance of that unplanned project to be completed in future years.
Mitchell Avenue Children's Garden - construction	Underway 30-59%	ON TRACK	Project has been awarded, funding over two years. Th design phase is underway.

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WE ARE GROWING

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Draft brand strategy - progression	Nearing Completion 80-99%	ON TRACK	Brand strategy has been completed. Brand guidelines (including templates) and tone of voice nearing completion. Internal roll out to commence mid to late May (pending template development)
Wangaratta Aerodrome - infrastructure development	On-going 60-79%	ON TRACK	Construction has commenced out at the Aerodrome on the upgrades to the taxi way and the new commercial hanger
Growth area infrastructure - development	Completed 100%	ON TRACK	The growth areas planning scheme amendment is now complete and the areas are open for subdivision and works. The project control group still meets monthly to manage the process. Financial reporting has been set up to comply with audit requirements and State Government development contribution plan reporting guidelines.
Tourism North East (TNE) programs - participation	Nearing Completion 80-99%	ON TRACK	Participation in TNE activities is on track for 2019-20. Council continues to work closely with TNE team to deliver projects such as: <i>Digital inclusion</i> , <i>Wine Enthusiasts Program</i> and the <i>Bushfire Recovery Action Plan</i>
Business development and support programs - delivery	Nearing Completion 80-99%	ON TRACK	Council and Small Business Victoria continue to provide workshops and programs to support businesses to become resilient in times of hardship. We have stepped up online webinars and workshops about improving online activity and social media in response to bushfire and Covid-19 impacts on businesses. Council is working closely with Bushfire Recovery Victoria on programs and grants for those businesses impacted by bushfire and drought.
Tourism marketing campaign - delivery	On-going 60-79%	OFF TRACK	A marketing plan has been developed and a public relations agency engaged. The campaign is currently on hold due to the impacts of restrictions due to COVID-19.

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WE ARE ESTABLISHED			
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Railway Precinct - redevelopment	Underway 30-59%	ON TRACK	Project is well underway. Funding is split over two years with completion due in December 2020.
Asset renewal program 2019-20 - delivery	Nearing Completion 80-99%	ON TRACK	The renewal program is underway and will be completed by June 2020.
'The Wangaratta Project' - progression of major projects in line with successful funding provision and Council's priorities	Underway 30-59%	ON TRACK	Major projects are progressing in line with Council priorities.
Annual rural community planning projects - implementation of 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 outcomes from the branding strategy. Consultation is underway in Glenrowan and Whitfield with regards to their infrastructure plans.
Municipality-wide Cycling Strategy - preparation	Nearing Completion 80-99%	ON TRACK	Public exhibition of the draft strategy has been completed with the final strategy to be presented to Council in May for endorsement.
Waldara Drainage Scheme - design and planning completed	On-going 60-79%	ON TRACK	The project has been deferred beyond this year.
Annual gravel re-sheeting and resealing programs - delivery	Completed 100%	ON TRACK	The gravel road resheeting and sealed road resealing programs are complete.
Drainage and upgrade of Linder Road - design and land acquisition	Nearing Completion 80-99%	ON TRACK	Design is almost complete. Land acquisition has been deferred.
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.

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WE ARE INSPIRED			
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Wangaratta Performing Arts and Convention Centre - services feasibility study	Nearing Completion 80-99%	ON TRACK	Almost finished. Will be completed by 30 June 2020
Art Gallery - feasibility study outcomes	Completed 100%	ON TRACK	Study completed. On hold pending future funding opportunities for a business case to support the findings of the study and provide information to develop an advocacy document.
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. Equipment to be installed by the end of May 2020.
Wangaratta Parklands Precinct Master Plan	On-going 60-79%	ON TRACK	Initial community engagement was done. A consultant is appointed and works are underway. Additional user group engagement was done. Initial draft plans are nearing completion with final draft plans expected in June 2020 which will then be considered by Council prior to public exhibition.
Project management, change management and innovation frameworks - development	Nearing Completion 80-99%	ON TRACK	The Project Management Framework has been developed and an employee training program is being launched as e-learning given the restrictions imposed due to COVID-19. A new Sharepoint project environment and reporting is planned to go live 1 July 2020.
Lighting treatments within CBD Precinct - investigation 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	Completed 100%	ON TRACK	Upgrades to the current program and training has taken place. Any further improvements are tied to the ICT Strategy with an event management software upgrade being a key component of stage 1. Consequently, the scope of the original project has been revised to be incorporated into the larger ICT project. In the interim minimal expenditure has been undertaken to improve the current program.

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WE ARE SUSTAINABLE			
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Organics Processing Plant - completion	Completed 100%	ON TRACK	Project is complete, commissioning is underway.
Rural Townships Organics - roll out completed	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.
Roadside weed management spraying program - delivery	Nearing Completion 80-99%	ON TRACK	Our 2019-20 spraying program is on track with 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	A new onboarding booklet is complete and in use. The council human resource management system, Aurion, has online onboarding and learning and development modules scheduled for implementation. Staff training in developing training materials is planned. Proposal to purchase learning management system to integrate with Aurion learning and development module under consideration.
Business intelligence - agile reporting to support business decisions	Completed 100%	ON TRACK	Work is complete. 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	Completed 100%	ON TRACK	The online payment component is complete. A fully integrated lodgement for animal renewals and infringements is scheduled within the ICT Strategy action plan. Over 10% of payments have been made online in the first 6 months.
Comprehensive service planning framework	Not Started 0%	OFF TRACK	Funding for this project has been reallocated in the revised budget. This project will no longer proceed.
Domestic Waste Water Management	Nearing Completion 80-99%	ON TRACK	Work is on-going. Project is running as per schedule and within budget. Over 200 inspections have been carried out.
ICT Strategy - implementation commencement	On-going 60-79%	ON TRACK	Work has commenced and is on track. Council has prioritised strengthening the backend infrastructure and network and the disaster recovery plan.
Environmental Sustainable Strategy 2014 - review and update	On-going 60-79%	OFF TRACK	Final stage of review and development of the draft ESS 2020-25 Strategy is underway. It is due for internal consultation by the end of May 2020. The draft was due in March 2020 so the project is off-track but moving forward. Some initial discussions have been done with Wangaratta Sustainability Group and the Youth Council to get some initial input into the draft.

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Tracking key:	STATUS	TRACKING	GUIDANCE FOR COMMENTARY
	Completed 100%	ON 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%	OFF TRACK	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	