

**Council Plan 2017-2021 (2019 Revision)**  
**'What You Will See in 2019-20' - Q4 Progress Report**

The Pillars	What You Will See in 2019-20	Status	Tracking	Benefits - completed projects	Comments this quarter - Q4
<b>WE ARE THRIVING</b>	Wangaratta Indoor Sports and Aquatics Centre - delivery	On-going 60-79%	ON TRACK	Not applicable	Project is progressing well although, COVID border restrictions have slowed the works onsite. Warm water pool is being tiled. 50m pool is poured and undergoing testing. Will be completed December 2020. Multi year project.
	HP Barr Reserve Oval 2 - drainage and restoration works	Completed 100%	ON TRACK	Not applicable	Project is complete
	Glenrowan Recreation Reserve - upgrade project delivery	Completed 100%	ON TRACK	Benefit to be realised at a later time	Project reported completed in a prior quarter.
	Waste Management Strategy - implementation	Completed 100%	ON TRACK	Benefit to be realised at a later time	Implementation of the waste management strategy actions are complete. Main 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 was rolled out in 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.
	Mental Health and Family Violence Program - delivery	On-going 60-79%	OFF TRACK	Not applicable	Covid-19 restrictions have prevented this program from being delivered in full
	North and South Wangaratta Reserve - lighting upgrade	Completed 100%	ON TRACK	Partial benefit realised	Project reported completed in a prior quarter.
	WJ Findlay Oval - lighting upgrade	Completed 100%	ON TRACK	Not applicable	Project is complete
	Senior Citizens Centre - feasibility study	Nearing Completion 80-99%	ON TRACK	Not applicable	A final report will be completed beyond 30 June 2020
	Play Space Strategy - year 2 implementation	Completed 100%	ON TRACK	Not applicable	The two planned play space projects for the 2019/20 financial year have been completed.
	Mitchell Avenue Children's Garden - construction	On-going 60-79%	ON TRACK	Not applicable	Project is progressing well. Works have started on site. Will be completed Nov 2020. Multi Year Project.

**Council Plan 2017-2021 (2019 Revision)**  
**'What You Will See in 2019-20' - Q4 Progress Report**

The Pillars	What You Will See in 2019-20	Status	Tracking	Benefits - completed projects	Comments this quarter - Q4
<b>WE ARE GROWING</b>	Draft brand strategy - progression	Nearing Completion 80-99%	ON TRACK	Not applicable	Internal roll out of brand guidelines and tone of voice complete. Brand is rolling out across channels and staff are using the new branded templates. Unfortunately the Brand Campaign has been pushed back to October due to COVID-19. This may be pushed back further if metro restrictions are not lifted.
	Wangaratta Aerodrome - infrastructure development	Nearing Completion 80-99%	ON TRACK	Not applicable	Taxiway nearing completion along with relocation of Fuel tanks - tender for hanger has been awarded this is expected to be finished by September - Reporting for Grant has been submitted and accepted.
	Growth area infrastructure - development	Completed 100%	ON TRACK	Benefit to be realised at a later time	Project reported completed in a prior quarter.
	Tourism North East (TNE) programs - participation	Completed 100%	ON TRACK	Not applicable	FY19/20 program has been completed - Due to COVID-19 some of the marketing has been postponed until September.
	Business development and support programs - delivery	Completed 100%	ON TRACK	Not applicable	Business Development program moved online due to Covid-19. This format has proved popular with the online marketing workshop having 20 participants.
	Tourism marketing campaign - delivery	On-going 60-79%	OFF TRACK	Not applicable	Due to Covid-19 a number of our Marketing Campaigns have been put on hold - we still run social media posts and support buy local campaigns during this time

**Council Plan 2017-2021 (2019 Revision)**  
**'What You Will See in 2019-20' - Q4 Progress Report**

The Pillars	What You Will See in 2019-20	Status	Tracking	Benefits - completed projects	Comments this quarter - Q4
<b>WE ARE ESTABLISHED</b>	Railway Precinct - redevelopment	On-going 60-79%	ON TRACK	Not applicable	Project is progressing well although, COVID border restrictions have slowed the works onsite. Water main works are almost complete with the civil works on Cusack complete and Norton 80% complete. Will be completed January 2021. Multi year project.
	Asset renewal program 2019-20 - delivery	Completed 100%	ON TRACK	Not applicable	Project is complete
	'The Wangaratta Project' - progression of major projects in line with successful funding provision and Council's priorities	On-going 60-79%	ON TRACK	Not applicable	Major projects are progressing in line with Council priorities. Many are multi-year projects.
	Annual rural community planning projects - implementation of projects identified within the district plans	On-going 60-79%	ON TRACK	Not applicable	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	Completed 100%	ON TRACK	Benefit to be realised at a later time	New strategy endorsed.
	Waldara Drainage Scheme - design and planning completed	Completed 100%	ON TRACK	Not applicable	Project is complete. Bund works were deferred and money returned as COVID savings.
	Annual gravel re-sheeting and resealing programs - delivery	Completed 100%	ON TRACK	Benefit realised	Project reported completed in a prior quarter.
	Drainage and upgrade of Linder Road - design and land acquisition	Completed 100%	ON TRACK	Not applicable	Project is complete. Land acquisitions were deferred and money returned as COVID savings.
	Council asset data, condition and renewal policy development - buildings and systems	Nearing Completion 80-99%	ON TRACK	Not applicable	Data collection level complete and service levels set. Final decision will be taken to Council in Nov 2021 for funding in 2021/22 financial year.

**Council Plan 2017-2021 (2019 Revision)**  
**'What You Will See in 2019-20' - Q4 Progress Report**

The Pillars	What You Will See in 2019-20	Status	Tracking	Benefits - completed projects	Comments this quarter - Q4
<b>WE ARE INSPIRED</b>	Wangaratta Performing Arts and Convention Centre - services feasibility study	Nearing Completion 80-99%	OFF TRACK	Not applicable	Study completed. To be presented to CMT for discussion
	Art Gallery - feasibility study outcomes	Completed 100%	ON TRACK	Enabling project with no direct benefit	Project reported completed in a prior quarter.
	Library - self service, security and stock control through RFID technology	Completed 100%	ON TRACK	Benefit realised	Works are completed. Entrance gates installed on 23/07/2020. Delivery of gates was delayed by manufacturer. Equipment has been commissioned. Staff and members have received training. Staff numbers are depleted due to COVID restrictions and the benefits of self service have been immediately realised.
	Wangaratta Parklands Precinct Master Plan	Nearing Completion 80-99%	ON TRACK	Not applicable	Draft precinct masterplan on public exhibition
	Project management, change management and innovation frameworks - development	Completed 100%	ON TRACK	Benefit to be realised at a later time	Project Framework now in place with 41 projects under management in the framework. Work continues to improve the framework and add additional features. This is through Business as usual activity.
	Lighting treatments within CBD Precinct - investigation as an extension of the Christmas Decoration Project	Completed 100%	ON TRACK	Benefit realised	Project reported completed in a prior quarter.
	Venue management software to streamline booking systems - implementation	Completed 100%	ON TRACK	Partial benefit realised	Project reported completed in a prior quarter.

**Council Plan 2017-2021 (2019 Revision)**  
**'What You Will See in 2019-20' - Q4 Progress Report**

The Pillars	What You Will See in 2019-20	Status	Tracking	Benefits - completed projects	Comments this quarter - Q4
<b>WE ARE SUSTAINABLE</b>	Organics Processing Plant - completion	Completed 100%	ON TRACK	Benefit to be realised at a later time	Project reported completed in a prior quarter.
	Rural Townships Organics - roll out completed	Completed 100%	ON TRACK	Enabling project with no direct benefit	Project reported completed in a prior quarter.
	Gun Club - rehabilitation	Underway 30-59%	OFF TRACK	Not applicable	Works have progressed. EPA approval still required. Works will be completed by March 2021.
	Roadside weed management spraying program - delivery	Completed 100%	ON TRACK	Not applicable	Our Roadside Weed Control and Pest Management has been completed in full for FY19/20 and reports for the various grants we obtain to run this have been submitted
	Improved employee experience and performance through enhanced on-boarding and talent management	On-going 60-79%	ON TRACK	Not applicable	Approval to purchase the onboarding eLearning system received. Implementation will occur through FY 2020-21.
	Business intelligence - agile reporting to support business decisions	Completed 100%	ON TRACK	Enabling project with no direct benefit	Project reported completed in a prior quarter.
	On-line lodgement and payment of permits, animal renewals and infringements	Completed 100%	ON TRACK	Partial benefit realised	Project reported completed in a prior quarter.
	Comprehensive service planning framework	Not Started 0%	OFF TRACK	Not applicable	Funding for this project has been reallocated in the revised budget. This project will no longer proceed.
	Domestic Waste Water Management	Completed 100%	ON TRACK	Partial benefit realised	Project has been completed with 200 inspections undertaken and issues arising from these inspections rectified.
	ICT Strategy - implementation commencement	Completed 100%	ON TRACK	Benefit to be realised at a later time	Implementation has commenced on this multi-year project
	Environmental Sustainable Strategy 2014 - review and update	On-going 60-79%	OFF TRACK	Not applicable	ESS is currently behind schedule - Workshops have been held with Councillors , youth council and key communitiy groups to gain input into the draft document to ensure that when it goes out for community consultation it will have both a council and community feel.