

Strategic Projects Summary 2019-2020

Service Area	Place Planning								
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget
P-10031	Public Open Space Strategy (Room to Grow)	Stage 3: Delivering the Project	■■■■■□	01-May-2018	2019	Monitor	\$ 26,655.00	\$ 10,295.00	\$ 74,100.00
P-10064	Town of Victoria Park Place Plans	Stage 3: Delivering the Project	■■■■■□	16-Jan-2019	2020	On Track	\$ 386.65		\$ 9,830.00
P-10102	Higgins Park Master Plan	Pre-Project: Proposing the Project	■□□□□	11-Feb-2019	2020	On Track	\$ 5,958.00	\$ 7,944.00	\$ 63,160.00
Service Area	Strategic Town Planning								
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget
P-10051	Local Planning Strategy	Stage 3: Delivering the Project	■■■■■□	02-Jan-2017	2020	On Track			\$ 39,330.00
Service Area	Project Management								
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget
P-10007	OPNS - ROW52 Laneway Upgrade	Stage 3: Delivering the Project	■■■■■□	02-Apr-2018	2019	On Track	\$ 862.92	\$ 511,647.56	\$ 555,000.00
P-10009	LAOS - Edward Millen - Adaptive Re-Use Redevelopment	Stage 3: Delivering the Project	■■■■■□	01-Sep-2017	2020	On Track	\$ 20,000.00	\$ 25,000.00	\$ 350,000.00
P-10010	John Mactivation	Stage 4: Closing the Project	■■■■■	15-Jan-2018	2019	On Track	\$ 507,458.53	\$ 4,269.93	\$ 987,300.00
P-10186	John Macmillan Precinct Planning	Stage 2: Initiating the Project	■■■■■□	11-Sep-2018	2020	On Track	\$ -	\$ -	\$ 147,490.00
3116	LPRP Community Activity Zone 2 & 2X	Stage 3: Delivering the Project	■■■■■□	01-Jan-2016	2019	On Track	\$ 815,527.09	\$ 5,527,744.74	\$ 12,392,000.00
P-10094	Community Benefit Strategy	Stage 3: Delivering the Project	■■■■■□	12-Jan-2017	2019	On Track	\$ 130.74	\$ 147.03	\$ 19,660.00
P-10124	Urban Forest Strategy Implementation Plan	Stage 3: Delivering the Project	■■■■■□	14-Jan-2019	2019	On Track	\$ 20,894.26	\$ 2,199.38	\$ 491,620.00
Service Area	Business Services								
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget
P-10267	Aqualife / Leisurelife Master Plan	Pre-Project: Proposing the Project	■□□□□	01-06-2019	2020	On Track	\$ -	\$ -	\$ -
Service Area	Parks								
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget
1582	GO Edwards Redevelopment - Stage 4 & 5	Stage 2: Initiating the Project	■■■■■□	01-07-2019	2020	On Track	\$ 451,177.51	\$ 18,318.32	\$ 1,872,200.00
1721	Higgins Park Tennis Club	Stage 2: Initiating the Project	■■■■■□	01-07-2019	2020	On Track	\$ 154.90	\$ 7,538.35	\$ 632,850.00
1741	Taylor McCallum River Edge Works - Stage 1	Stage 3: Delivering the Project	■■■■■□	01-07-2019	2019	On Track	\$ 86,775.52	\$ 216,427.17	\$ 263,470.00