

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 4: Closing the Project	■■■■■	01-May-2018	2020	Completed	\$ 39,561.89	\$ 78.95	\$ 40,685.00
P-10064	Town of Victoria Park Place Plans	Stage 3: Delivering the Project	■■■■■□	16-Jan-2019	2020	On Track	\$ 8,374.15		\$ 9,830.00
P-10102	Higgins Park Master Plan	Stage 3: Delivering the Project	■■■■■□	11-Feb-2019	2020	On Track	\$ 45,375.21	\$ 14,340.00	\$ 76,560.00
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	\$ 12,085.00	\$ 14,042.00	\$ 39,330.00
Service Area Project Management									
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget
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-10186	Macmillan Precinct Masterplan	Stage 3: Delivering the Project	■■■■■□	11-Sep-2018	2021	On Track	\$ 96,420.68	\$ 75,670.38	\$ 200,000.00
3116	LPRP Community Activity Zone 2 & 2X	Stage 3: Delivering the Project	■■■■■□	01-Jan-2016	2019	On Track	\$ 2,309,967.94	\$ 246,473.10	\$ 2,556,441.04
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	\$ 501,590.32	\$ 47,752.30	\$ 590,200.00
1721	Higgins Park Tennis Club	Stage 3: Delivering the Project	■■■■■□	01-07-2019	2020	On Track	\$ 374,201.65	\$ 122,893.48	\$ 632,850.00
1741	Taylor McCallum River Edge Works - Stage 1	Stage 3: Delivering the Project	■■■■■□	01-07-2019	2019	On Track	\$ 11,360.25	\$ 630.00	\$ 11,393.00
Service Area Assets									
Code	Title	Stage	Status	Start Date	End Date	Performance	Actual YTD	Committed YTD	Annual Budget
3082	SUPP6 Carlisle North	Stage 3: Delivering the Project	■■■■■□	30-03-2020	2021	On Track	\$ 551,983.00	\$ -	\$ 4,960,000.00
3084	SUPP6 Victoria Park West	Stage 3: Delivering the Project	■■■■■□	26-03-2020	2021	On Track	\$ 1,336,229.00	\$ -	\$ -
3083	SUPP6 Victoria Park East	Stage 2: Initiating the Project	■■■□□	22-10-2020	2021	On Track	\$ 666,783.00	\$ -	\$ -
		Pre-Project: Proposing the Project	■□□□□						
		Stage 1: Justifying the Project	■■□□□						
		Stage 2: Initiating the Project	■■■□□						
		Stage 3: Delivering the Project	■■■■□						
		Stage 4: Closing the Project	■■■■■						