

Community and Strategy Group Project List

Financial Year(s)	Project	Project Description	Budget	Spend to Date	% Complete	Status		Comments / Issues / Risks / Reasons
						Time	Budget	
<b>Community and Strategy Group</b>								
2019/20	Annual Plan 2020/21	This Annual Plan captures the information from the third year of the Long Term Plan 2018-28 which explains Councils activities, projects, income and expenditure. It is a legislative requirement for Council to adopt the Annual Plan by 30 June 2020.	Internal resource	0	60%			The Annual Plan timetable was included on the Community and Strategy Group Managers report in November, for Councils information. As there are no significant or material changes from the Long Term Plan 2018-28 we will not be consulting this year.
2019-21	Long Term Plan 2021-31	A 10 year plan which explains Councils activities, projects, income and expenditure	Internal resource. Budget for External cost such as AMP's fall within the relative activity budget.	0	0%			A Long Term Plan timetable is included on the Community and Strategy Group Managers January report.
2017-19	Elections 2019	3 year Local Government Elections	\$37,000 Internal resource plus external contract	\$47,070	95%			Local Government elections were held on 12 October 2019. We expect information from Electionz.com at the end of January to charge South Canterbury District Health Board and Environment Canterbury for the work we undertook on their behalf.
2018/19	Self Service and Item Security Software in the Library	Introduction of software to enhance customer experience and security of library items. Includes self check out capability and a check in shelf.	\$60,000	\$52,094	100%			Implementation and launch of the new RFID system was completed in September. The library is receiving a high number of possitive comments about the new system. We are pleased that the project was completed under budget.
2018-20	Waimate Event Centre On-line Booking System	To enable customers to book and pay online	\$20,000	0	5%			On hold until we re-investigate the booking system options and the feasibilty of implementing an on-line system.

Status Key:

On track with time/budget for completion within the plan year
High risk (budget and/or timeframe)
Some risk (budget and/or timeframe) - highlight issues in comments
Not started/external to Council