

Project Budget Code	Project Name	Project Sponsor	Project Owner	Project Manager	\$ Original Project Budget (as approved by Council)	\$ Revised Project Budget (as approved by Council)	\$ Project Spend To Date Life of project	\$ Committed PO / WO	\$ Forecast Total Project Cost Life of project	\$ Uncommitted	\$ Forecast Variance Fav/(Unfav)	Phase	Status Traffic Light TIME	Status Traffic Light COST	Status Traffic Light SCOPE	Project Manager Comments NPSR = No Project Structure Required
8178	Fire Access Roads Subsidy Scheme (FARSS)	Rowan MacKenzie	Virginia Morris	Virginia Morris	40,000	40,000	0	0	40,000	40,000	0	Initiation / Planning				
8345	Sustainability & Climate Change	Rowan MacKenzie	Kate Smallwood	Rachel Brown	14,339	14,339	818	0	2,339	13,521	12,000	Initiation / Planning				Scope under review. Propose \$12K be returned to reserve via next Council Finance Report.
8350	Planning Scheme Amendment - Review Flood & Land Sub Flood	Bill Cathcart	Karen Hose	Barb Noelker	14,158	14,158	0	0	14,158	14,158	0	Delivering				Planning scheme amendment via legislated process. No additional project structure required.
8358	Regional Motor Cycle Facility Contribution	Chris Pike	Janice Lane	Janice Lane	100,000	100,000	0	0	100,000	100,000	0	Not yet commenced				Contribution of \$10K to land assessment study. \$90K subject to outcome. NPSR.
8365	Bells Beach Master Plan & Management Plan	Kate Sullivan	Rowan MacKenzie	Gabrielle O'Shea (SME) PMgr TBD	41,103	59,395	2,885	0	59,395	56,510	0	Initiation / Planning				\$50K Ripcurl donation plus \$9395 interest approved by Council to be applied to creating low-key viewing platform at old heli-pad site Winkipop.
8370	HACC Bushfire Heatwave Preparation	Robyn Stevens	Wendy Nuttal	Wendy Nuttal	26,320	26,320	126	0	26,320	26,194	0	Initiation / Planning				Grant funded program to be delivered over Summer season.
8410	Coastal Tender SUR001 Painkalac Ck Reserve (CCMA funded environmental protection and improvement work)	Rowan MacKenzie	Kate Smallwood	Leanne Rolfe	4,870	4,870	1,371	0	4,870	3,499	0	Delivering				
8411	Coastal Tender SUR002 Fairylands Reserve (CCMA funded environmental protection and improvement work)	Rowan MacKenzie	Kate Smallwood	Leanne Rolfe	9,764	9,764	0	0	9,764	9,764	0	Delivering				
8415	Natural Disaster Resilience Grants Scheme	Rowan MacKenzie	Virginia Morris	Lauren Watt	4,445	4,445	0	1,295	4,445	3,150	0	Delivering				
8428	Planning Scheme Amendment - Rural Environment Assets Review	Bill Cathcart	Karen Hose	Barb Noelker	17,345	17,345	190	0	17,345	17,155	0	Delivering				Planning scheme amendment via legislated process. No additional project structure required.
8445	HACC Minor Capital	Robyn Stevens	Wendy Nuttal	Wendy Nuttal	99,434	99,434	472	0	99,434	98,962	0	Delivering				Scope to be further defined
8451	Municipal Emergency Resourcing Program	Rowan MacKenzie	Virginia Morris	Cheryl Nagel	362,673	362,673	49,268	0	362,673	313,405	0	Delivering				
8452	Vulnerable People in Emergencies Program	Robyn Stevens	Wendy Nuttal	Wendy Nuttal	2,307	2,307	0	0	2,307	2,307	0	Initiation / Planning				Link to 8445
8455	Anglesea Great Ocean Road Study	Rowan MacKenzie	Virginia Morris	Keri Williams	9,506	9,506	0	0	9,506	9,506	0	Initiation / Planning				Emergency planning for Great Ocean Road. Scope to be defined.

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8466	Surf Lifesaving Clubs policy development	Chris Pike	Janice Lane	Janice Lane	25,535	25,535	19	15,297	25,535	10,219	0	Delivering				
8467	Torquay Visitor Information Centre Reception Desk (Budget name - Tourism Operations Modernisation & Asset Renew)	Mat Taylor	Andrea Millar	Simon Jeanes	10,000	10,000	0	0	0	10,000	10,000	Cancelled				Funds to be returned to reserve.
8470	Rural Hinterland Strategy (Budget name - Land Development - Thompson Valley)	Kate Sullivan	Matt Taylor	TBD	18,641	18,641	5,177	0	18,641	13,464	0	Initiation / Planning				Charter has been finalised. Funds will be used to leverage \$50K funding from Regional Development Victoria.
8480	Grass Tree Park Restoration Works	Rowan MacKenzie	Kate Smallwood	Donna Groves	3,816	0	0	0	0	0	3,816	Closed				Funds removed from operational projects and allocated in cap-ex projects.
8482	Roadside Weeds and Pests Management Program	Rowan MacKenzie	Kate Smallwood	Leanne Rolfe	21,220	21,220	0	0	21,220	21,220	0	Initiation / Planning				Most expenditure in Autumn
8488	Winchelsea Common lead shot management	Kate Sullivan	Rowan MacKenzie	Gabrielle O'Shea (SME Not PMgr as DELWP is lead)	71,189	71,189	7,636	0	71,189	63,553	0	Initiation / Planning				Scope yet to be defined with DELWP.
8489	Great Ocean Road Vegetation Management Plan	Rowan MacKenzie	Virginia Morris	Darren Spicer	53,123	53,123	31,890	0	53,123	21,233	0	Delivering				Ongoing fuel reduction program. No additional project structure required.
8493	Torquay Central Business District / Urban Design and Access (CF name - Torquay Central Business Area)	Kate Sullivan	Matt Taylor	Sally Conway	50,000	50,000	0	0	50,000	50,000	0	Initiation / Planning				Funds will be used to leverage matching \$50K grant contribution from Regional Development Victoria. Project will be delivered over two financial years with completion in August 2016.
8503	Open space strategy review	Chris Pike	Janice Lane	Leanne Lucas	4,380	4,380	0	0	4,380	4,380	0	Delivering				
8505	Winchelsea gun/go kart clubs relocation	Rowan MacKenzie	Kate Smallwood	TBD	10,000	10,000	0	0	0	10,000	10,000	Not yet commenced				\$10k may not be required. Scope to be reviewed. Potential return to reserve via next Council Finance Report.
8506	Aireys Inlet Primary School Master Plan (Budget name - Contribution to Aireys Inlet Community Reserve)	Janice Lane	Shaan Briggs	Ross Wissing	4,500	4,500	0	0	4,500	4,500	0	Initiation / Planning				School project with SCS contribution. NPSR
8509	Review Aquatic Ctr feasibility study	Chris Pike	Damian Waight	Damian Waight	12,906	12,906	2,220	8,328	12,906	2,358	0	Delivering				
8510	Lorne hazard tree audit & implementation	Sunil Bhalla	Travis Nelson	Jason Eales	138,900	138,900	0	0	138,900	138,900	0	Initiation / Planning				Planning permission received for removal of trees, pay for offsets.
8511	Employee Health & Wellbeing program	Chris Pike	Leanne Perryman	Ross Williams	10,000	10,000	203	0	10,000	9,797	0	Delivering				
8515	Winchelsea Common CCMA Plains Tender (CCMA funded environmental protection and improvement work)	Kate Sullivan	Rowan MacKenzie	Gabrielle O'Shea	14,583	14,583	0	0	14,583	14,583	0	Delivering				

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8521	VASP Adaption Plan & Risk Register	Kate Sullivan	Rowan MacKenzie	Kate Smallwood	45,000	45,000	0	0	45,000	45,000	0	Initiation / Planning				
8525	Bells Beach Master Plan Community Engagement	Kate Sullivan	Rowan MacKenzie	Rowan MacKenzie	18,024	9,127	5,800	0	9,127	3,327	0	Delivering				
8530	Early Years Strategy Review	Robyn Stevens	Jackie Welsh	Jackie Welsh	8,010	8,010	0	0	8,010	8,010	0	Delivering				
8531	Growing Winchelsea Place making Strategy	Kate Sullivan	Bill Cathcart	Sally Conway	35,631	35,631	717	12,470	35,631	22,444	0	Delivering				Using 8531 \$35,631 Growing Winchelsea Place making Strategy, 8580 \$20K Winchelsea Town Centre Precinct Plan, 9529 \$30K Winchelsea Town Centre Beautification to leverage National Stronger Region 3:1 ratio grant funds.
8534	Youth Services Planning & Activities	Jackie Welsh	Blake Edwards	Jarrod Zdrzalka	1,840	1,840	0	9	1,840	1,831	0	Delivering				Program of activities. PSNR
8539	Anglesea Primary School Stadium Toilets	Janice Lane	Shaan Briggs	Shaan Briggs	19,000	19,000	0	0	19,000	19,000	0	Not yet commenced				\$19k uncommitted may not be required. Scope to be reviewed.
8541	Statutory Planning Customer Service - IT System Scoping (Budget name - Planning Customer Service Pillar 3 - Project IT system Scoping)	Kate Sullivan	Bill Cathcart	PMO - Susan Green	52,713	52,713	0	0	52,713	52,713	0	Initiation / Planning				
8543	Spring Creek Urban Growth Area	Kate Sullivan	Bill Cathcart	Michelle Warren	33,148	33,148	21,122	4,813	33,148	7,213	0	Delivering				
8545	Aireys to Eastern View Structure Plan review	Kate Sullivan	Bill Cathcart	Karen Hose	17,975	17,975	2,533	0	17,975	15,442	0	Delivering				\$15k uncommitted may not be required. Remaining scope to be reviewed.
8547	Implement Bushfire Review Policy	Bill Cathcart	Karen Hose	TBC	8,506	8,506	0	0	8,506	8,506	0	Not yet commenced				\$8k uncommitted may not required. Remaining scope to be reviewed.
8549	Support for Solar Power Projects	Rowan MacKenzie	Kate Smallwood	Kate Smallwood	58,348	58,348	0	46,820	58,348	11,528	0	Delivering				\$11k uncommitted may not be required. Remaining scope to be reviewed.
8550	Environment & Rural Advisory Panel	Kate Sullivan	Rowan Mackenzie	Lauren Watt	2,008	2,008	194	0	2,008	1,814	0	Delivering				Review workshop scheduled
8552	Torquay VIC & Surf World Refurbishment	Matt Taylor	Andrea Millar	Simon Jeanes	99,428	99,428	100,280	0	100,280	(852)	(852)	Closed				Works completed in August.
8553	Torquay NW Stormwater Masterplan	Sunil Bhalla	Peter McLean	Sean Keown	2,671	2,671	0	0	2,671	2,671	0	Delivering				Expect to be completed December
8555	InfoCouncil Software	Sunil Bhalla	Wendy Hope	Wendy Hope	15,000	15,000	0	0	15,000	15,000	0	Delivering				Final payment pending
8556	Health and Wellbeing Plan Implementation	Chris Pike	Robyn Stevens	Colette Nufal	43,189	43,189	13,388	0	43,189	29,801	0	Delivering				Program of activities. Wages. PSNR

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8562	Parking Overlay Torquay	Bill Cathcart	Karen Hose	TBC	7,461	7,461	64	0	7,461	7,397	0	Initiation / Planning				\$7k uncommitted may not be required. Remaining scope to be reviewed.
8563	Planning Scheme Amendment - Bells Beach Hinterland	Kate Sullivan	Bill Cathcart	Karen Hose	12,000	12,000	0	0	12,000	12,000	0	Initiation / Planning				Planning scheme amendment via legislated process. No additional project structure required.
8566	RACV S`water Harvest Agreement Licence	Rowan MacKenzie	Kate Smallwood	Donna Groves	15,741	15,741	0	0	15,741	15,741	0	Initiation / Planning				Scope yet to be defined.
8569	Australian National Surfing Museum Rebrand (CF name - ANSM Rebrand Project)	Kate Sullivan	Matt Taylor	Andrea Millar	16,160	16,160	400	0	16,160	15,760	0	Delivering				Council to endorse brand in October 2015.
8572	Storage Pods Stribling Reserve Stadium	Janice Lane	Jarrold Westwood	John Chatterton	35,000	35,000	0	0	35,000	35,000	0	Initiation / Planning				Process to commence in November, completion by April
8573	Torquay North Family and Children's Centre Operational Model	Chris Pike	Robyn Stevens	PMO - Susan Green	30,000	30,000	0	0	33,000	30,000	(3,000)	Delivering				Best value tender \$3k over approved budget. Request to Council pending.
8574	Spring Creek Precinct Structure Plan	Kate Sullivan	Bill Cathcart	Michelle Warren	547,500	547,500	66,880	57,157	547,500	423,463	0	Delivering				Schedule is extremely tight with a number of risks associated with external agencies.
8575	Surf Coast Plastic Waste Wise Policy (Budget name - Torquay Plastic Bag Free)	Rowan Mackenzie	Kate Smallwood	Rachel Brown	10,000	10,000	650	0	10,000	9,350	0	Initiation / Planning				
8576	Anderson Roadknight Reserve Master Plan (Budget name - Aireys Inlet Master Plan)	Janice Lane	Shaan Briggs	Ross Wissing	10,000	10,000	0	0	10,000	10,000	0	Initiation / Planning				
8577	Eastern Reserve Drinking Fountain	Janice Lane	Shaan Briggs	John Chatterton	3,000	3,000	0	0	3,000	3,000	0	Not yet commenced				Works to commence in November, completion December
8578	Lorne Stribling Reserve Masterplan	Janice Lane	Jarrold Westwood	Ross Wissing	50,000	50,000	0	0	50,000	50,000	0	Initiation / Planning				
8579	White Ribbon Accreditation	Chris Pike	Leanne Perryman	Brady Curran	15,000	15,000	7,500	0	15,000	7,500	0	Delivering				
8580	Winchelsea Town Centre Precinct Plan (Budget name - Growing Winchelsea - Precinct Structure Plan - Town Centre)	Kate Sullivan	Bill Cathcart	Awaiting funding outcome	20,000	20,000	0	0	20,000	20,000	0	Initiation / Planning				Using 8531 \$35,631 Growing Winchelsea Place making Strategy, 8580 \$20K Winchelsea Town Centre Precinct Plan, 9529 \$30K Winchelsea Town Centre Beautification to leverage National Stronger Region 3:1 ratio grant funds.
8581	Aireys Inlet School Recreation Reserve Master Plan	Janice Lane	Shaan Briggs	Ross Wissing	2,000	2,000	0	0	2,000	2,000	0	Not yet commenced				Oval maintenance contribution. NPSR.
8582	Environmental Leadership Initiatives (Budget name - Environmental Initiatives)	Kate Sullivan	Rowan MacKenzie	Rachel Brown	25,000	25,000	787	0	25,000	24,213	25,000	Initiation / Planning				
8583	Testing the Water - Aquatic and Health Facility Engagement (Budget name - Prioritising Infrastructure Consultation)	Chris Pike	Damian Waight	Darryn Chiller	20,000	28,500	20,000	2,156	28,500	6,344	0	Delivering				

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8584	Advocacy Support	Chris Pike	Damian Waight	TBD	30,000	30,000	0	0	30,000	30,000	0	Not yet commenced				Scope yet to be defined.
8585	Community Consultation Anglesea Power Station Rehabilitation	Kate Sullivan	Rowan MacKenzie	TBD	25,000	25,000	200	0	25,000	24,800	0	Delivering				DELWP is lead. May not use all funds depending on stage 2 program
8587	Long Day Child Care Planning Winchelsea	Chris Pike	Robyn Stevens	Jackie Welsh (SME, not PMgr)	10,000	10,000	0	0	10,000	10,000	0	Not yet commenced				Contribution only to Hesse Rural health. Awaiting request.
8588	Torquay RSL ANZAC Day funding	Chris Pike	Damian Waight	Robyn Lucas	5,000	5,000	0	0	5,000	5,000	0	Delivering				Donation - no project structure required.
8589	Unconventional Gas Community Consultation	Kate Sullivan	Rowan MacKenzie	Kate Smallwood	15,000	15,000	0	0	0	15,000	15,000	Closed				Project outcomes achieved without expenditure therefore funds can be returned to reserve via next Council Finance Report.
8590	Building Disability Discrimination Audit	Sunil Bhalla	John Bertoldi	John Chatterton	40,000	40,000	0	0	40,000	40,000	0	Initiation / Planning				Currently seeking quotes to undertake works
8591	Street Light Program Upgrade	Sunil Bhalla	Peter McLean	Peter Zivkovic	100,000	100,000	0	0	100,000	100,000	0	Not yet commenced				Scope yet to be defined (location to be agreed)
8592	Local Law Signage Upgrades to Parks and Reserves Regarding Dog Regulations	Bill Cathcart	Andrew Hewitt	TBD Note to Andrew 11/9/15	5,000	5,000	0	0	5,000	5,000	0	Delivering				
8593	Surfing Visitor Experience  (Budget name - National Surfing Museum Visitor Experience Scoping Study and Anglesea Visitor Experience)	Kate Sullivan	Matt Taylor	TBD	40,000	30,000	0	0	30,000	30,000	0	Initiation / Planning				Further scope definition required. Funds will be used to leverage grant of \$50K from Regional Development Victoria.
8594	Planning Scheme Amendment Program - to Implement Approved Strategic Work	Bill Cathcart	Karen Hose	Various	100,000	100,000	1,001	0	100,000	98,999	0	Delivering				Planning scheme amendment via legislated process. No additional project structure required.
8595	Revegetation of Embankment Lorne Historical Society	Sunil Bhalla	Travis Nelson	Jason Eales	1,500	1,500	0	0	1,500	1,500	0	Not yet commenced				Expected to be delivered prior to Christmas, works to be done in conjunction with footpath works and operational funds
8597	Anglesea Visitor Experience	Matt Taylor	Simon Loone	Simon Loone	0	10,000	0	0	10,000	10,000	0	Not yet commenced				Scope definition required
8598	Torquay Library Office Work Station Space	Damian Waight	Damian Waight	John Chatterton	0	7,600			7,600	7,600	0	Delivering				
8701	Planning Scheme amendment C105 Aldi	Bill Cathcart	Karen Hose	TBD	15,000	15,000	0	0	15,000	15,000	0	Delivering				Developer funded. Planning scheme amendment via legislated process. No additional project structure required.
				PSR	2,860,910	2,882,589			2,814,441		71,964					
				FINANCE	2,860,908	2,882,589										
				VAR	-2	0										