

Unique Project Identifier	General Ledger	Work Order	Project Name	Project Sponsor	Project Owner	Project Manager (or person responsible for Program reporting)	\$	\$	\$	\$	\$	\$	Initiation Month (Charter Signed)	Close Out Month	Phase Initiating / Planning Delivering Closing Closed Out	Time Status 1=Green 2=Amber 3=Red	Cost Status 1=Green 2=Amber 3=Red	Scope Status 1=Green 2=Amber 3=Red	Comment	
							ADOPTED Project Allocation Ex-contingency Life of Project (Base Cost plus Project Management)	AMENDED Project Allocation Ex-contingency Life of Project (Base Cost plus Project Management)	Spend Life of Project	Committed Life of Project	Estimate to Complete Life of Project	Estimate at Completion Life of Project								Estimated Variance at Completion Life of Project
PRO-001	8645	8026	2016 Council Elections	Wendy Hope	N/A - Line Mgt	Avinesh Maharaj	195,000	220,000	1,600	-	218,400	220,000	-	Aug 2016	Nov 2016	Delivering	●	●	●	Proceeding on track.
PRO-002	8625	7977	Accessible Community Garden - All Aboard	Damian Waight	N/A - Line Mgt	Kerri Deague	5,000	5,000	-	-	5,000	5,000	-	Oct 2016	Dec 2016	N/A - non-project	●	●	●	Project scope may change. Discussions in progress with All Aboard Inc.
PRO-003	8612	7978	Additional AutoCAD Licence	Mark Gibbons	N/A - Purchase	Mark Gibbons	11,000	11,000	-	-	9,000	9,000	2,000	Jul 2016	Dec 2016	N/A - non-project	●	●	●	
PRO-004	8605	7979	Aged and Family Strategy Implementation	Robyn Stevens	N/A	Zoe Barnett	22,000	22,000	-	-	22,000	22,000	-	Sep 2016	Jun 2017	Initiating / Planning	●	●	●	Charter agreed and further planning underway for "Our Living Histories" Project. Junk Trunk on Wheels project being delivered
PRO-005	8603	7980	Aged Care Reform Implementation Planning	Robyn Stevens	N/A - Line Mgt	Zoe Barnett	30,000	30,000	-	-	30,000	30,000	-	Aug 2016	Feb 2017	Delivering	●	●	●	Charter agreed and consultant engagement currently being finalised
PRO-006	8620	7981	Anglesea Futures Program Support and Anglesea River	Kate Sullivan	N/A - Line Mgt	Rowan MacKenzie	20,000	20,000	-	-	20,000	20,000	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	This project is underway - led BY DELWP
PRO-008	8619	7985	Bells Beach Coastal Management Plan - Year 2 Non Capex	Kate Sullivan	Rowan Mackenzie	Ross Lister	75,000	75,000	6,556	-	68,444	75,000	0	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Will need to check the Bells Beach accounts and confirm. Includes non-PM officer time (service activity)
PRO-009	8609	7986	Business Continuity Exercise (One Year Project)	Wendy Hope	N/A - Line Mgt	Maureen White	7,000	7,000	-	-	7,000	7,000	-	Jan 2017	Jun 2017	Initiating / Planning	●	●	●	Project is scheduled for May 2017.
PRO-010	8614	7987	Condition & Valuation Audits - Bridge Network	John Bertoldi	N/A - Unit work plan activity	John Bertoldi	12,000	12,000	-	-	5,000	5,000	7,000	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-011	8613	7988	Condition & Valuation Audits - Road Network	John Bertoldi	N/A - Unit work plan activity	John Bertoldi	116,000	116,000	653	419	114,928	116,000	0	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-012	8610	7989	Councillor Induction (Charter combined with PRO-013)	Wendy Hope	Lisa Thomason	Susan Green	10,000	10,000	-	2,500	7,500	10,000	-	Jul 2016	Jun 2017	Delivering	●	●	●	Initial induction program developed including content for induction manual.
PRO-013	8616	7990	Development of the Council Plan 2017-2021 (Charter combined with PRO-012)	Wendy Hope	Danielle Foster	Susan Green	34,000	34,000	1,706	-	32,294	34,000	0	Jul 2016	Sep 2016	Closing	●	●	●	Planning for delivery of plan progressing as expected.
PRO-014	8621	7991	IT Strategy Development	Anne Howard	Neil McQuinn	Neil McQuinn	70,000	70,000	-	-	70,000	70,000	-	Mar 2017	Jun 2017	Initiating / Planning	●	●	●	
PRO-015	8617	7992	Domestic Animal Management Plan Review 2016/2015	Bill Cathcart	Andrew Hewitt	TBC-PMO?	30,000	30,000	-	-	30,000	30,000	-	Aug 2016	Nov 2017	Initiating / Planning	●	●	●	Finance assessments undertaken and consultation to begin after Christmas 16
PRO-016	8582	8088	Towards Environmental Leadership Link with PRO-016, PRO-047, PRO-078, PRO-074 as part of Towards Environmental Leadership	Kate Sullivan	Rowan Mackenzie	Ross Lister	150,000	150,000	7,928	-	142,072	150,000	0	Jul 2016	Jun 2017	Initiating / Planning	●	●	●	On track
PRO-017	8622	7996	Growing Adventure Tourism G21 project contribution	Shaan Briggs	N/A - Contribution only	Shaan Briggs	23,000	23,000	-	-	23,000	23,000	-	Oct 2016	Dec 2017	Initiating / Planning	●	●	●	Developing SCW feasibility and concept design submission to the RDV Regional Tourism Infrastructure Fund (closes 2 Nov 2016). Application will note subject to securing Council resolution to support submission.
PRO-018	8710	8002	Lorne Football, Netball & Cricket Club - Electronic Scoreboard Contribution	Shaan Briggs	N/A - Contribution only	Jarrold Westwood	20,000	20,000	-	-	20,000	20,000	-	Nov 2016	Jun 2018	Initiating / Planning	●	●	●	Potential CFNP grant (closes 8 Dec 2016) to package scoreboard and lighting upgrade. If not successful, scoreboard install anticipated for April 2017. Will require PMO support.
PRO-019	8590	8005	Multi Year Project - DDA Audits and Implementation Plans	John Bertoldi	N/A - Line Mgt	John Chatterton	70,200	70,200	40,200	-	30,000	70,200	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-020	8451	8067	Municipal Emergency Resource Program	Rowan Mackenzie	N/A - Line Mgt	Virginia Morris	390,000	286,654	45,286	-	241,368	286,654	0	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-021	8606	8008	Pop Up Art Space	Damian Waight	Julie Dyer	Ross Lister	33,000	33,000	-	-	33,000	33,000	-	Jul 2016	Apr 2017	Delivering	●	●	●	On track
PRO-022	8566	8070	RACV Water Harvesting Agreement (10 Years) - RESERVE	Rowan Mackenzie	Kate Smallwood	Donna Groves	16,019	14,727	-	-	14,727	14,727	-		Other	Delivering	●	●	●	TBC if need project charter. \$5,000 fee paid annually by RACV to SCS for Jan Juc MP implementation under 10 yr agreement to 2021

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PRO-023	8623	8011	Review Community Developer Levy Process (Business Analysis)	Bill Cathcart	Karen Hose	Susan Green (consider TFR to IT PM Resource)	20,000	20,000	581	-	19,419	20,000	0	Aug 2016	Apr 2017	Delivering	●	●	●	Workshops to understand requirements and processes have commenced.
PRO-024	8624	8012	Review Infringement Debtors	John Brockway	N/A - Line Mgt	Andrew Hewitt	8,000	8,000	-	-	8,000	8,000	-	Unknown	Unknown	Initiating / Planning	●	●	●	
PRO-025	8349	8013	Torquay Car Parking Strategy Planning Scheme Amendment	Bill Cathcart	Karen Hose	Barb Noelker	20,000	20,000	-	-	20,000	20,000	-	Oct 2016	Jun 2017	Initiating / Planning	●	●	●	Authorisation documents are being prepared.
PRO-026	8611	8014	Torquay Jan Juc DCP Review	Anne Howard	John Bertoldi	Simon Jeanes	80,000	80,000	3,225	-	113,775	117,000	37,000	Jul 2016	Jun 2018	Delivering	●	●	●	PM Allocation is too low - recommend increase by \$17k \$20k Budget Transfer from Spring Creek PSP Project pending
PRO-027	8573	8091	Torquay North Early Learning Centre Operational Model	Chris Pike	Robyn Stevens	Susan Green	57,000	57,000	33,000	-	24,000	57,000	-	Jul 2016	Feb 2018	Delivering	●	●	●	Working groups have been formed to develop processes and systems relating to integration.
PRO-028	8604	8018	Video Equipment and Editing Software	Damian Waight	N/A - Line Mgt	Darry Chiller	4,000	4,000	-	-	4,000	4,000	-	Oct 2016	Jan 2017	N/A - non-project	●	●	●	Orders in progress. Bulk of equipment expected to arrive in November 2016. Final equipment expected December 2016.
PRO-029	8629	8019	Visitor Information Centre Technology Improvements	Matt Taylor	Gordon Johnston	Leon Walker	10,000	10,000	-	-	10,000	10,000	-	Sep 2016	Unknown	Delivering	●	●	●	Research into technology options completed.
PRO-030	8488	8080	Winchelsea Common Restoration	Rowan Mackenzie	N/A - Line Mgt	Kate Smallwood	117,088	116,821	1,608	-	115,213	116,821	0	Unknown	Unknown	N/A - non-project	●	●	●	Cost of site remediation still TBC. Remediation costs currently being shared between DELWP & SCS.
PRO-031	8615	8021	Winchelsea Depot - Site Masterplan	Travis Nelson	N/A - Line Mgt	Tony Potter	9,000	9,000	-	-	9,000	9,000	-	Jan 2017	Unknown	Initiating / Planning	●	●	●	
PRO-032	8630	7983	Audio Visual and Static Foyer Communications Equipment	Damian Waight	N/A - Line Mgt	Darry Chiller	6,000	6,000	-	-	6,000	6,000	-			N/A - non-project	●	●	●	
PRO-033	8642	7984	Australian National Surfing Museum Concept Design Project	Kate Sullivan	Matt Taylor	Gordon Johnston	50,000	50,000	-	-	50,000	50,000	-	Oct 2016		Initiating / Planning	●	●	●	Initial scoping has taken place for Project Charter. Brief to be developed for project.
PRO-034	8523	7993	Engage Program	Jackie Welsh	N/A - Line Mgt	Blake Edwards	40,650	58,655	14,820	-	43,835	58,655	0	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-035	8007	7995	FReeZA project	Jackie Welsh	N/A - Line Mgt	Blake Edwards	24,400	38,826	768	93	37,966	38,826	0	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-036	8564	7997	HACC Café Style Support	Robyn Stevens	N/A - Line Mgt	Zoe Barnett	56,289	85,532	2,409	547	82,575	85,532	0	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Program being delivered. Charter documentation not required
PRO-037	8445	8059	HACC Minor Capital Link to PRO-65	Robyn Stevens	N/A - Line Mgt	Zoe Barnett	62,357	128,183	11,358	5,208	111,617	128,183	0	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Discussion with IT on digital program. Plan will be developed for Community services requirements aligned with org requirements
PRO-038	8651	7999	Hesse Street Pedestrian Bridge Design	Peter McLean	TBC - awaiting advice	TBC - awaiting advice	22,500	22,500	150	-	22,350	22,500	-	Unknown	Unknown		●	●	●	
PRO-039	8555	8089	InfoCouncil Updates	Wendy Hope	N/A	Wendy Hope	45,462	45,462	42,962	-	2,500	45,462	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Funds not yet required. Recent changes to Council agenda completed at nil cost. Further changes to agenda required egg Audit and Risk Agenda
PRO-040	8639	8001	Lorne Community Aspirations Stage 2 - Contribution	Matt Taylor	N/A - Contribution only	Matt Taylor	20,000	20,000	20,000	-	-	20,000	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	A Funding Agreement has been completed and signed by Committee For Lorne and Funds approved to enable actioning of identified items.
PRO-041	8643	8003	Major Council Landholding Analysis	Kate Sullivan	N/A - Line Mgt	Matt Taylor	15,000	15,000	13,500	-	1,500	15,000	-	Jul 2016	Aug 2016	Closing	●	●	●	Project completed with surplus funds to be returned to Council. Report taken to Council Briefing in July
PRO-042	8638	8004	Modewarre Memorial hall Committee - Contribution 2017 ANZAC Day	Matt Taylor	N/A - Contribution only	Daniel Adams	1,000	1,000	-	-	1,000	1,000	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Funding agreement being drafted.
PRO-043	8644	8006	Painkalac Creek Bridge to Lialeeta Road - 160m Retaining Wall Planting Contribution	Travis Nelson	N/A - Contribution only	Jason Eales	12,500	12,500	-	-	12,500	12,500	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	

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PRO-044	8632	8007	Permanent Town Boundaries Review  Link with PRO-016, PRO-047, PRO-078, PRO-074 as part of Towards Environmental Leadership	Kate Sullivan	Bill Cathcart	Ross Lister	30,000	30,000	-	-	30,000	30,000	-	Nov 2016	Jun 2017	Initiating / Planning	●	●	●	On track
PRO-045	8636	8009	Projection and Sound Equipment for the Globe Theatre	Shaan Briggs	N/A - Contribution only	Jarrold Westwood	17,000	17,000	-	-	17,000	17,000	-	Sep 2016	Jun 2017	Initiating / Planning	●	●	●	Original intention was funding contribution only toward portable equipment. Now requires fixed installation of assets so will require PMO support.
PRO-046	8634	8010	Resolution of Land Encroachment Issues	Peter McLean	Candice Holloway	Mark Gibbons	56,000	73,000	-	2,600	70,400	73,000	-	Jul 2016	Mar 2017	Initiating / Planning	●	●	●	
PRO-047	8470	8073	Hinterland Futures - Rural Hinterland Strategy Project	Kate Sullivan	Matt Taylor	Ross Lister	75,000	73,036	3,135	-	69,901	73,036	0	Jul 2016	Mar 2017	Delivering	●	●	●	Report currently being constructed and due for completion in November. Currently tracking within budget
PRO-048	8640	8015	Torquay Marine Rescue Service - Contribution	Jarrold Westwood	N/A - Contribution only	Jarrold Westwood	7,500	7,500	-	-	7,500	7,500	-	Jul 2016	Sep 2016	N/A - non-project	●	●	●	Contribution only. Funding agreement and payment completed.
PRO-049	8626	8016	ANZAC Day Contribution (includes Torquay Contribution)	Matt Taylor	N/A - Contribution only	Daniel Adams	7,000	7,000	-	-	7,000	7,000	-	Unknown	Unknown	N/A - non-project	●	●	●	Funding agreement being ng drafted
PRO-050	8646	8017	Valuation Services for Insurance Purposes	Wendy Hope	N/A - Line Mgt	Maureen White	42,000	42,000	-	-	42,000	42,000	-	Oct 2016	Dec 2016	N/A - non-project	●	●	●	40 assets in Lorne have been inspected to date. Completion expected mid November.
PRO-051	8641	8020	Winchelsea Community House - Occasional Care - Shade Sail	Jarrold Westwood	N/A	TBC - PMO	15,000	15,000	-	-	15,000	15,000	-	Nov 2016	Feb 2017	Initiating / Planning	●	●	●	
PRO-052	8637	8022	Winchelsea RSL - ANZAC Day 2017 - Contribution	Matt Taylor	N/A - Contribution only	Daniel Adams	2,000	2,000	-	-	2,000	2,000	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Funding agreement being drafted.
PRO-053	8631	N/A	Remediation of Land	Peter McLean	N/A - Line Mgt	Richard Bain	100,900	100,900	91	-	100,900	100,991	91	Oct 2016	Mar 2017	Delivering	●	●	●	Awaiting EPA 53X certification before proceeding with site improvements and stockyards relocation
PRO-054	8635	N/A	G21 Barwon Regional Cricket Strategy	Jarrold Westwood	N/A - Contribution only	Jarrold Westwood	1,880	1,880	-	-	1,880	1,880	-	Oct 2016	Jun 2017	N/A - non-project	●	●	●	Contribution only. Payment expected to be made in December 2016.
PRO-055	8633	N/A	MAV - Local government Funding Vehicle	Keith Baillie	N/A - Line Mgt	John Brockway	4,000	4,000	-	-	4,000	4,000	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Project planned for Q4
PRO-056	8584	N/A	Professional Advocacy Advice	Chris Pike	N/A - Line Mgt	Damian Waight	7,500	7,500	-	-	7,500	7,500	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-057	8506	8048	Aireys Inlet Primary School Master Plan	Shaan Briggs	Jarrold Westwood	Ross Wissing	4,500	4,500	-	-	4,064	4,064	436	Jul 2016	Nov 2016	Delivering	●	●	●	This project is 'Aireys Inlet P.S Oval Maintenance Contribution only'. Completed in January 2016. In closing phase with purchase order raised for invoice.
PRO-058	8563	8106	Bells Beach Hinterland - Planning Scheme Amendment	Bill Cathcart	Karen Hose	Strategic Planner TBC - Project held in reserve until ready to proceed	12,000	-	-	-	-	-	-	Nov 2016	Jun 2017	Initiating / Planning	●	●	●	Project funds held in reserve until project ready to proceed
PRO-059	8530	8049	Early Years Strategy Review	Robyn Stevens	Jackie Welsh	Jackie Welsh	6,510	5,229	-	-	5,229	5,229	-	Unknown	Unknown	Initiating / Planning	●	●	●	Not yet commenced
PRO-060	8511	8050	Employee Health & Wellbeing program	Chris Pike	Leanne Perryman	Ross Williams	9,797	9,329	4,295	-	5,034	9,329	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-061	8600	8051	GORRT Regional Visitor Information Centre Review	Matt Taylor	N/A Line Mgt	Gordon Johnston	11,000	10,000	10,000	-	-	10,000	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Project led by GORRT. Draft strategy (Version 3)has been commented on.
PRO-062	8580	8052	Growing Winchelsea - Precinct Structure Plan - Town Centre	Kate Sullivan	Bill Cathcart	Sally Conway	20,000	20,000	65	-	19,870	19,935	65	Jul 2016	Jun 2017	Initiating / Planning	●	●	●	Not yet commenced
PRO-063	8531	8056	Growing Winchelsea Place Making Strategy	Kate Sullivan	Bill Cathcart	Sally Conway	2,241	-	-	-	-	-	-		Other	Closed Out	●	●	●	Completed - Adopted by Council May 2015
PRO-064	8370	8112	HACC Bushfire Heatwave Preparation	Robyn Stevens	Zoe Barnett	Zoe Barnett	18,350	19,254	52	-	19,202	19,254	0	Jul 2016	Jun 2017	Initiating / Planning	●	●	●	Not yet commenced
PRO-066	8547	8064	Implement Bushfire Review Policy - C96 Biodiversity Coastal Townships	Kate Sullivan	Bill Cathcart	Barb Noelker	10,000	10,000	1,494	-	8,506	10,000	-	Jul 2016	Jun 2017	Delivering	●	●	●	Report to Council December 16.

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PRO-067	8578	8678	Lorne Stribling Reserve Masterplan	Shaan Briggs	Jarrod Westwood	Susan Green	46,560	50,000	27,040	20,960	2,000	50,000	-	Jul 2016	Aug 2017	Delivering	●	●	●	Concept masterplan has been delivered and feedback is currently being consolidated.
PRO-069	8350	8068	Planning Scheme Amendment - Review Flood & Land Sub Flood C85 Flooding	Bill Cathcart	Karen Hose	Barb Noelker	15,000	15,000	842	-	14,158	15,000	-	Jul 2016	Jun 2017	Delivering	●	●	●	Hearing of Submissions/briefing to occur December 2016
PRO-070	8701	8069	Planning Scheme amendment C115 Aldi	Bill Cathcart	Karen Hose	Sally Conway	15,499	15,000	1,297	-	15,000	16,297	-1,297	Jul 2016	Oct 2016	Closed Out	●	●	●	Adopted by Council 13 September 2016. Now waiting for Ministerial Approval.
PRO-072	8358	8071	Regional Motor Cycle Facility Contribution	Chris Pike	Shaan Briggs	City of Greater Geelong	100,000	10,000	10,000	-	-	10,000	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-073	8428	8072	Rural Environment Assets Review - C81 Biodiversity	Bill Cathcart	Karen Hose	Barb Noelker	19,000	19,000	16,575	-	2,425	19,000	-	Jul 2016	Sep 2016	Closed Out	●	●	●	Amendment has been abandoned
PRO-075	8574	8074	Spring Creek Precinct Structure Plan	Kate Sullivan	Bill Cathcart	Jorgen Peeters	461,766	547,500	410,606	-	120,000	530,606	16,894	Jul 2016	Apr 2017	Delivering	●	●	●	Panel hearing November 2016
PRO-076	8591	8085	Street Light Program Upgrade	Peter McLean	Mark Gibbons	Petar Zivkovic	193,000	100,000	-	-	100,000	100,000	-	Unknown	Unknown	Initiating / Planning	●	●	●	
PRO-077	8493	8076	Torquay Central Business Area	Kate Sullivan	Matt Taylor	Sally Conway	50,000	-	-	-	50,000	50,000	-50,000	Oct 2016	Sep 2017	Initiating / Planning	●	●	●	Funds in Adopted Strategy Reserve to be allocated onto Program. Initial PCG held. Charter developed and to be signed off. Brief on project to be developed. Next PCG meeting early December
PRO-079	8579	8078	White Ribbon Accreditation	Chris Pike	Leanne Perryman	Brady Curran	15,000	15,000	7,500	-	7,500	15,000	-	Jul 2016	Jun 2017	Delivering	●	●	●	
PRO-080	8515	8079	Winchelsea Common CCMA Plains Tender	Rowan MacKenzie	Kate Smallwood	Leanne Rolfe	5,000	13,168	-	2,409	10,759	13,168	-0	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Review 'Life of Project' budget to capture prior years as multi-yr grant ~\$34K with funds already received. Amended budget funds remaining
PRO-082	8505	8081	Winchelsea Gun/Go Kart Clubs Relocation	Rowan MacKenzie	Kate Smallwood	Gabrielle O'Shea	10,000	-	-	-	-	-	-	Commenced in 2015/16	Unknown		●	●	●	funds transferred to Reserve until project ready to commence
PRO-083	8618	N/A	Fixed Term (2yrs) Local Laws Officer Band 5A	Andrew Hewitt	N/A	Andrew Hewitt	120,000	120,000	-	-	120,000	120,000	-	Jul 2016	Jun 2018	N/A - non-project	●	●	●	
PRO-084	8556	N/A	Health and Wellbeing Officer (Two Years Only)	Robyn Stevens	N/A	Robyn Stevens	53,000	53,000	14,736	-	38,264	53,000	-0	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Work plan agreed for this year. Scope of works being delivered including; Men's health night, Seniors exercise programs and Lorne HWB profile
PRO-085	8482	8090	Roadside Weeds and Pests Management Program	Rowan Mackenzie	N/A	Kate Smallwood	24,000	24,000	-	-	23,314	23,314	686	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Budget errors - multi-yr grant - not showing previous grant allocation. Victorian Government funded program. Legislative requirement to deliver program of pest and weed control.
PRO-086	8709	N/A	Sport and Rec Facilities Officer at SCS and Recreation Centre	Shaan Briggs	N/A	Shaan Briggs	45,000	45,000	9,873	-	35,127	45,000	0	Jul 2016	Jun 2017	Delivering	●	●	●	Marty Stewart booking officer position.
PRO-087	8628	N/A	Statutory Planning Resources - Growth in Applications & Reducing Back Log	Bill Cathcart	N/A	Bill Cathcart	168,000	168,000	-	-	\$168,000	168,000	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Human resourcing for the team is being evaluated.
PRO-088	8607	N/A	Youth Trainee (Certificate 4)	Jackie Welsh	N/A	Jackie Welsh	15,000	15,000	-	-	15,000	15,000	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-090	8650	8086	Solar Improvement Program - Council Civic Office	John Bertoldi	N/A	John Chatterton	60,000	60,000	-	-	60,000	60,000	-	Unknown	Unknown		●	●	●	
PRO-091	8649	8084 - DT	New Planning System - Efficiency Improvements	Kate Sullivan	Bill Cathcart	Susan Green (consider TFR to IT PM Resource)	96,000	147,215	-	-	147,215	147,215	-	Oct 2016	Oct 2017	Initiating / Planning	●	●	●	Charter and planning documents are currently being reviewed and are due to be considered by the PCG. Bulk of spend Q3. Multi-year project with \$50K required in 17/18 budget.
PRO-092	8647	8082	Business Improvement Officer (Temporary - 2 years - Full Time)	Brendan Walsh	N/A	Brendan Walsh	108,000	108,000	-	582	90,000	90,582	17,418	Jul 2016	Jun 2017	Delivering	●	●	●	Budget developed for full year. Employee commenced 26 September 2016. Full year wage will not be required.
PRO-093	8648	8083	Council Systems Improvements	John Brockway	Various	Various	132,000	132,000	5,889	-	126,111	132,000	-	Jul 2016	Jun 2017	Initiating / Planning	●	●	●	Various projects i.e. implementation of HunchBuzz staff innovation / ideas tool

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							ADOPTED Project Allocation Ex-contingency Life of Project (Base Cost plus Project Management)	AMENDED Project Allocation Ex-contingency Life of Project (Base Cost plus Project Management)	Spend Life of Project	Committed Life of Project	Estimate to Complete Life of Project	Estimate at Completion Life of Project								Estimated Variance at Completion Life of Project
PRO-094	8627	N/A	Strategic Planner - Casual 12 months	Bill Cathcart	N/A	Bill Cathcart	48,000	48,000	287	-	47,713	48,000	0	Jul 2016	Sep 2017	N/A - non-project	●	●	●	Staff member appointed September 16.
PRO-095	8031	8192	Torquay Town Centre Parking Strategy / Precinct Plan	Kate Sullivan	Bill Cathcart	Barb Noelker	33,995	40,000	33,995	-	6,005	40,000	-	Commenced in 2015/16	Sep 2016	Closed Out	●	●	●	Project is complete. Public consultation to occur through the 'Torquay CBD project'.
PRO-096	8365	8409	Bells Beach Rip Curl Pro Contribution - Low Key Viewing Platform	Kate Sullivan	Rowan Mackenzie	Ross Lister	-	59,395	33,520	25,620	255	59,395	-	Jul 2016	Dec 2016	Delivering	●	●	●	On track
PRO-097	8411	8296	Coastal Tender SUR002 Fairylands Reserve	Rowan MacKenzie	Kate Smallwood	Leanne Rolfe	-	2,106	-	-	2,106	2,106	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Review 'Life of Project' budget to capture prior years as multi-yr grant with funds already received. Last yr of grant with amended budget the funds remaining
PRO-098	8452	8195	Vulnerable People in Emergencies Program	Robyn Stevens	Zoe Barnett	Zoe Barnett	-	2,120	-	-	2,120	2,120	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Not yet commenced
PRO-099	8534	8196	Youth Service Planning and Activities	Jackie Welsh	Blake Edwards	Jarrold Zdrzalka	-	13	-	-	-	-	13	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-100	8541	8197	Customer Service Focus Review - Statutory Planning	Kate Sullivan	Bill Cathcart	Susan Green (consider TFR to IT PM Resource)	23,785	23,785	23,785	-	-	23,785	-	Oct 2016	Oct 2017	Initiating / Planning	●	●	●	Consolidated with PRO-091
PRO-101	8549	8198	Support for Solar Power Projects	Rowan MacKenzie	Kate Smallwood	John Chatterton	47,675	52,701	47,675	-	5,026	52,701	-	Commenced in 2015/16	Unknown	Delivering	●	●	●	
PRO-103	8569	8200	Australian National Surfing Museum Rebrand	Kate Sullivan	Matt Taylor	Gordon Johnston	17,120	20,000	17,120	-	-	17,120	2,880	Commenced in 2015/16	Dec 2016	Closing	●	●	●	This project is being closed due to completion
PRO-104	8572	8201	Storage Pods Stribling Reserve Stadium	Shaan Briggs	Jarrold Westwood	TBC - PMO	-	35,000	-	-	35,000	35,000	-	Nov 2016	Jun 2017	Initiating / Planning	●	●	●	Originally was a community project. Now escalated in cost with quote for \$49,000 therefore feasibility needs to be revisited with Stribling Reserve COM.
PRO-105	8575	8202	Torquay Plastic Bag Free	Rowan Mackenzie	Rachel Brown	Lachlan McLean	8,453	10,000	8,453	-	1,547	10,000	-	Commenced in 2015/16	Jun 2017	N/A - non-project	●	●	●	
PRO-106	8576	8203	Aireys Inlet Master Plan	Shaan Briggs	Jarrold Westwood	Ross Wissing	-	10,000	-	-	10,000	10,000	-	Commenced in 2015/16	Jun 2017	Delivering	●	●	●	Draft Anderson Roadknight Reserve concept Masterplan complete. Second round of public consultation set 13 November 2016 and seeking Council resolution in December to release for public exhibition over summer.
PRO-107	8581	8204	Aireys inlet School Rec Reserve Master Plan	Shaan Briggs	Jarrold Westwood	Ross Wissing	1,600	2,000	1,600	-	400	2,000	-	Commenced in 2015/16	Jun 2017	Delivering	●	●	●	As per above, Aireys Inlet School MP will be released for public exhibition at the same time as the Anderson Roadknight MP. Total project cost is \$6k. Council has committed \$2k and the school are contributing \$4k including a verbal commitment of \$1K from Frank Costa (not yet secured).
PRO-108	8585	8297	Community Consultation Anglesea Power Station	Kate Sullivan	N/A	Rowan MacKenzie	10,076	25,000	10,076	-	14,924	25,000	-	Commenced in 2015/16	Jun 2017	Delivering	●	●	●	This project is underway - led BY DELWP
PRO-109	8587	8298	Long Day Care Planning Winchelsea - Contribution	Chris Pike	Robyn Stevens	Hesse Rural Health	-	10,000	-	-	10,000	10,000	-	Commenced in 2015/16	Jun 2017	N/A - non-project	●	●	●	
PRO-110	8592	8205	Local Law Signage Upgrade for Reserves	Bill Cathcart	Andrew Hewitt	Shaun Barling	4,536	5,000	4,536	-	-	4,536	464	Commenced in 2015/16	Jul 2016	Closing	●	●	●	Project delivered.
PRO-111	8593	8206	Surfing Visitor Experience	Kate Sullivan	N/A	Matt Taylor	29,377	30,000	29,377	-	-	29,377	623	Commenced in 2015/16	Jul 2016	Closing	●	●	●	Project completed with report taken to Council in July.
PRO-112	8594	8300	Planning Scheme Amendments to Implement Strategic Work	Bill Cathcart	Karen Hose	Karen Hose / Various delegations	-	51,774	1,197	-	50,577	51,774	0	Jul 2016	Jun 2017	N/A - non-project	●	●	●	Three projects are contained within this budget advice being sought re separation.
PRO-113	8596	8302	Great Ocean Road historical Centre Tourist Guide Book	Matt Taylor	Gordon Johnston	Leon Walker	-	8,400	500	-	7,900	8,400	-	Commenced in 2015/16	Feb 2017	Delivering	●	●	●	This project has exceeded its delivery time expectation. Text developed, images supplied. Requires finalisation on book for printing.

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PRO-114	8599	8299	Planning Scheme Amendment C99 - 305 GOR, Jan Juc (privately funded)	Bill Cathcart	Karen Hose	Jorgen Peeters	9,324	15,000	10,122	-	10,122	20,244	-	5,244	Commenced in 2015/16	Oct 2016	N/A - non-project	●	●	●	Amendment gazetted.
PRO-115	8601	8208	COGG Aquatic Strategy Review - Contribution	Chris Pike	N/A	Shaan Briggs	-	5,000	-	-	5,000	5,000	-	-	Jul 2016	Jun 2017	N/A - non-project	●	●	●	
PRO-116	8702	8209	Planning Scheme Amendment - C106 Barwon Water (privately funded)	Bill Cathcart	Karen Hose	Cletus Okai	436	15,000	436	-	14,564	15,000	-	-	Commenced in 2015/16	Mar 2017	N/A - non-project	●	●	●	Panel hearing recently held. Awaiting panel report.
PRO-117	8705	8210	Planning Scheme Amendment - C108 Harvey Street, Anglesea (privately funded)	Bill Cathcart	Karen Hose	BarbNoelker	452	15,000	452	-	452	904	14,096	Commenced in 2015/16	Aug 2016	N/A - non-project	●	●	●	Amendment abandoned. Privately funded therefore no savings to Council.	
PRO-118	8706	8301	Planning Scheme Amendment - C113 85 Geelong Road, Torquay (privately funded)	Bill Cathcart	Karen Hose	Sally Conway	4,343	15,000	5,601	-	10,657	16,258	-	1,258	Sep 2016	Dec 2016	N/A - non-project	●	●	●	Awaiting Ministerial approval.
PRO-120	8553	8199	Torquay NW Stormwater MasterPlan	Anne Howard	N/A	Peter McLean	-	2,671	-	2,205	2,205	4,410	-	1,739	Commenced in 2015/16	Dec 2016	Delivering	●	●	●	Charter not required as completion of 2015/16 project
PRO-121	8652	8340	Attunga Dve Subdivision Tree Planting	TBC	TBC	TBC	-	9,091	-	-	9,091	9,091	-	-	Commenced in 2015/16	Unknown	Initiating / Planning	●	●	●	
PRO-123	8712	8364	System Health Check Project	Anne Howard	TBC	TBC	-	75,000	-	-	-	-	75,000	Jul 2016	Mar 2017	Delivering	●	●	●	Proposal being finalised with Civica. Anticipate completion before Q4 of 2016/17 financial year	
PRO-124	8713	8406	Local Food - Towards Enviro Leadership	Kate Sullivan	Rachel Brown	Donna Groves	-	11,521	-	-	12,650	12,650	-	1,129	Jul 2016	Apr 2017	Delivering	●	●	●	Budget will be \$21,150 including \$10K DEWLP Victorian Climate Change grant funds not yet recognised via Transfer Table. \$8500 invoice pending.
PRO-125	8714	8415	Moonah Woodlands Nature Reserve Torquay	Rowan Mackenzie	Kate Smallwood	Gabrielle O'Shea	-	6,937	-	-	6,937	6,937	-	-	Unknown	Unknown	Initiating / Planning	●	●	●	New grant funded allocation
PRO-126	8711	N/A	Senior Planning Compliance Officer	Bill Cathcart	N/A	Andrew Hewitt	-	70,000	-	-	70,000	70,000	-	-	Oct 2016	Jun 2017	N/A - non-project	●	●	●	Advertising position October 2016.