

Appendix 3 - Program Status Report at 31 March 2016 – Projects anticipated to carry forward to 2016/17

Project Budget Code	NEW INITIATIVE Project Name	Project Manager Comments	Start Month	Finish Month	Ward	Potential Carry Forward Type
8350	Planning Scheme Amendment - Review Flood & Land Sub Flood C85 Flooding	Peer review report received. Amendment proceeding to panel.	Jul	Apr-17	Shire	Project continuing beyond 2015/16
8358	Regional Motor Cycle Facility Contribution	Contribution of \$10K committed to land assessment study led by CoGG. \$90K subject to a future decision of Council.	Jul	Jun	Shire	Project continuing beyond 2015/16
8370	HACC Bushfire Heatwave Preparation	Grant funded program delivered over Summer season. New program of activity being planned for 2016/17 fire season	Nov	Apr	Shire	Grant carry forward
8428	Rural Environment Assets Review C81 Biodiversity	Investigating whether amendment required. Resolution expected by Aug 2016. Peer report received.	Apr	Aug-16	Shire	Project continuing beyond 2015/16
8445	HACC Minor Capital	Funding from DHHS for HACC minor capital purchases. Equipment needs currently being investigate. Unspent funds may need to be rolled over as part of FASA. Return funds to reserve.	Jul	Jun	Shire	Grant carry forward

8451	Municipal Emergency Resourcing Program	Ongoing grant funding for shared fire officers across three councils - Surf Coast, Colac Otway and Corangamite. Project has commenced, however some carry forward of funds will occur.	July	Sep-16	Shire	Project continuing beyond 2015/16
8470	Rural Hinterland Strategy (Budget name - Land Development - Thompson Valley)	Charter being revised and funding sources being identified to exclude the need to apply for funding through regional development victoria.	Apr	Mar-17	Shire	Project continuing beyond 2015/16
8488	Winchelsea Common Remediation Contribution	DELWP is lead. Scope is being defined with DELWP and EPA. Remediation Plan to be developed following EPA agreement. Link to 8515 winchelsea Common CCMA Plains Tender.	Jul	Jun-17	Winchelsea	Project continuing beyond 2015/16
8493	Torquay Central Business District / Urban Design and Access(CF name - Torquay Central Business Area)	Funds will be used to leverage \$40K grant contribution from Regional Development Victoria. EOI endorsed by RDV. Full application about to be submitted.	Jun-16	Jun-17	Torquay	Project continuing beyond 2015/16
8505	Winchelsea gun/go kart clubs relocation	Planning in progress to relocate Gun Club assets to holding location on private property. Likely to carry forward.	Jul	Jun	Winchelsea	Project continuing beyond 2015/16

8506	Aireys Inlet Primary School Master Plan (Budget name - Contribution to Aireys Inlet Community Reserve)	School project with SCS contribution. Linked with 8576 and 8581. Unsuccessful Tenderlink process in April. Council Officers will approach qualified unsuccessful contractors from Grass Tree Park Master Plan.	Jul	Jun	Anglesea	Project continuing beyond 2015/16
8511	Employee Health & Wellbeing program	Consider future annual operational budget, rather than project budget. Project may carry over into 2016/17.	Feb	Sep-16	Shire	Project continuing beyond 2015/16
8515	Winchelsea Common CCMA Plains Tender (CCMA funded environmental protection and improvement work)	Multi-year, grant funded program of work. Proposed to conclude in June 2016 however ongoing conservation works that are limited by 8488 Winchelsea Common Remediation Contribution project, led by DELWP. Grant funds may carry forward.	Jul	Jun	Winchelsea	Grant carry forward
8521	VASP Adaption Plan & Risk Register	Will be further scoped as environmental leadership Program is developed. November 2016 deadline to expend grant funds. Likley to be used for Rural Hinterland Work.	Jun-16	Nov-16	Shire	Project continuing beyond 2015/16
8530	Early Years Strategy Review	This funding was provided by DET for early years planning. Strategy review has been completed however we have confirmed with DET that emaining funds can be used for implementation. Year one review work being planned. Some funding will roll over to year 2 for implementaiton	Jul	Jun	Shire	Project continuing beyond 2015/16
8531	Growing Winchelsea Place Making Strategy	Project yet to commence.	TBD	TBD	Winchelsea	Project continuing beyond 2015/16
8539	Anglesea Primary School Stadium Toilets	\$19k uncommitted may not be required. Scope to be reviewed. Discussions in progress with school.	TBD	TBD	Anglesea	May not be delivered / required

8547	Implement Bushfire Review Policy C96 Biodiversity Coastal Townships	Assessing permit triggers before finalising the amendment. Peer Review report received.	Jul	Apr-17	Shire	Project continuing beyond 2015/16
8563	Planning Scheme Amendment - Bells Beach Hinterland	Council resolution to be prepared. Awaiting instructions.	Jul-16	Jun-17	Torquay	Project continuing beyond 2015/16
8566	RACV Stormwater Harvest Agreement Licence	Further work on revegetation and weed removal to be undertaken. Scope yet to be defined. Full amount may not be expended in 2015/16.	Jul	Jun	Torquay	Project continuing beyond 2015/16
8574	Spring Creek Precinct Structure Plan	On track for Council report April 2016 and exhibition of PSP May 2016. Council caretaker period may impact on timing of subsequent decisions. Amendment expected to be complete May 2017. Carry-forward of \$52K proposed.	Jan-15	May-17	Torquay	Project continuing beyond 2015/16
8578	Lorne Stribling Reserve Masterplan	Governance options presented to Council in February 2016. First PCG meeting scheduled for 15 April 2016 under the community partnership model.	Jan	Aug-2017	Lorne	Project continuing beyond 2015/16
8579	White Ribbon Accreditation	This project will carry over into 2016/17.	Jan	Nov-16	Shire	Project continuing beyond 2015/16
8580	Winchelsea Town Centre Precinct Plan (Budget name - Growing Winchelsea - Precinct Structure Plan - Town Centre)	Gateway project underway. Traffic plan in draft. Precinct plan to be developed.	Dec	Aug-16	Winchelsea	Project continuing beyond 2015/16

8587	Long Day Child Care Planning Winchelsea	Contribution only to Hesse Rural Health. Awaiting request. Hesse Rural Health has completed feasibility review and will call a meeting with Council in April.	Jul	Jun	Winchelsea	May not be delivered / required
8591	Street Light Program Upgrade	Scope yet to be defined as a part of G21 procurement. Planned for second half.	TBD	TBD	Shire	Project continuing beyond 2015/16
8600	GORRT Regional Visitor Information Centre Review	Contribution to project led by GORTT for five coastal shires. Project team identified.	Mar	Dec-16	Shire	Project continuing beyond 2015/16
8701	Planning Scheme amendment C105 Aldi	Developer funded. Planning scheme amendment via legislated process. On hold. New / alternate site under investigation.	Jul	TBD	Torquay	Project continuing beyond 2015/16

Project Budget Code	CAPITAL Project Name	Project Manager Comments	Start Month	Finish Month	Ward	Potential Carry Forward Type
9053	Road Safety Program	Project commenced, expected completion May. May be some project savings.	Jul	Jun	Shire	Project continuing beyond 2015/16
9347	W/Coast Business Park Drainage Works	Project to be held in reserve until private development has progressed to the point where the Council contribution is required.	N/A	N/A	Torquay	Funds returned to reserve
9405	Anglesea Bowls Club Upgrade	Charter complete to develop alternative approach to facility development. Discussion with Club underway. General Meeting in April 2016 to confirm process therefore project not expected to be completed and carry-forward likely.	Oct	Aug	Anglesea	Project continuing beyond 2015/16
9433	Dickens Road Flood Mitigation (Budget name - Freshwater Creek Flood Mitigation works)	Works stage 1 completed, scope of stage 2 to be agreed. Surface rock impacting. Extension beyond this financial year likely. Committed funds unlikely to be expended this financial year.	Jul	Jun Sept	Winchelsea	Project continuing beyond 2015/16

9472	Grass Tree Park Upgrade	Master Plan review in progress. Consultant appointed. Possible to extend beyond this financial year.	Jul	Jun	Torquay	Project continuing beyond 2015/16
9475	Torquay North Family and Children's Centre	Multi-year project 2015/16 - 2018/19. Service Model recommendation report under review prior to finalisation of scope for building design. PCG approved revised time schedule. Design budget will not be expended within financial year. Build complete Dec 2017 followed by defects and warranty period of 12 months.	Apr-15	Jan-18	Torquay	Project continuing beyond 2015/16
9476	South Beach Rd/Surfcoast Hwy Intersection	Awaiting advice from Transport Accident Commission funding application from Vic Roads to enable change from traffic lights to roundabout	TBD	TBD	Torquay	Project continuing beyond 2015/16
9489	Grenville Oval at Banyul Warri Fields (Community and Civic Precinct) (Budget name - Civic Precinct Recreation Facilities)	Lighting, service relocation, oval bulk earthworks and oval surface (and sports infrastructure) tenders awarded and works in progress. Ryegrass and warm season initially for winter period if oval works completed early 2016. Otherwise re-sow with warm season grass establishment in October 2016.	Jul	Mar-17	Torquay	Project continuing beyond 2015/16

9502	Mt Moriac Depot Property Sale	Land transation fees. Transation pending competion of decontaminaiton.	Jul	Mar Apr	Winchelsea	Project continuing beyond 2015/16
9522	Anglesea Landfill Rehabilitation Stg 3	Multi-year project 2015/16 - 2016/17. Design including wetlands finalised. Gas tender awarded. Construction contract awarded. Works will to continue into next year therefore carry-forward will be required.	Jul-15	Dec-16	Anglesea	Project continuing beyond 2015/16
9523	Anglesea Landfill Cell 3 Wall Liner Ext	Multi-year project 2015/16 - 2016/17. Design complete . Construction tender awarded. Stage 1 of works to be linked with 2016/17 project.	Jul-15	Dec-16	Anglesea	Project continuing beyond 2015/16
9526	Aireys Inlet Pedestrian Island	Broader engagment agreed with AIDA therefore project delayed and expected to be completed Sept 2016	Jul	Sep 16	Anglesea	Project continuing beyond 2015/16
9529	Growing Winchelsea - Beautification of Town Centre)	Using \$30K Winchelsea Town Centre Beautification and 8257 \$25K Shopping Centre Refurbishment Renewal Program (2016/17 allocation) = \$55,000 to leverage National Stronger Region Round 3 grant funds with 1:1 ratio. Application to be submitted 15/3/16. Start time dependent on funding.	TBD	TBD	Winchelsea	Project continuing beyond 2015/16

9533	Recreation Facilities Improvements - Eastern Reserve (Published budget name - Winchelsea Cricket Club Turf Wicket)	Scope yet to be defined. Eastern Reserve Committee of Management discussing options with Winchelsea Cricket Club as \$20K not adequate to install a turf wicket. Proposing to roll over funds to 16/17 and complete full review at that time.	TBD	TBD	Winchelsea	Project continuing beyond 2015/16
9570	Civica Online Requisitions & AP Workflow	Project delayed due to resourcing constraints related to end of financial year. Expected to recommence September 2016	Sept 16	June 17	Shire	Project continuing beyond 2015/16