

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	Start Month	Finish Month	Ward
8031	Torquay Town Centre Parking Strategy & Precinct	Kate Sullivan	Bill Cathcart	TBD	0	40,000	0	0	40,000	40,000	0	Initiation / Planning	●	●	●		Jan	Jun	Torquay
8178	Fire Access Roads Subsidy Scheme (FARSS)	Rowan MacKenzie	Virginia Morris	Virginia Morris	40,000	40,000	0	0	0	40,000	40,000	Not yet commenced	●	●	●	No projects currently identified. Recommend close project and return funds to reserve.	N/A	N/A	Shire
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 reviewed. Propose \$12K be returned to reserve.	Jul	N/A	Shire
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.	Jul	Jun	Shire
8358	Regional Motor Cycle Facility Contribution	Chris Pike	Shaan Briggs	City of Greater Geelong	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 - may not be required.	Jul	TBD	Shire
8365	Bells Beach Master Plan & Management Plan	Kate Sullivan	Rowan MacKenzie	PMO - Ross Lister	41,103	59,395	0	0	59,395	59,395	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. Funds consolidated from 8525.	Dec	May	Torquay
8370	HACC Bushfire Heatwave Preparation	Robyn Stevens	Wendy Nuttal	Wendy Nuttal	26,320	26,320	5,720	455	26,320	20,145	0	Delivering	●	●	●	Grant funded program delivered over Summer season.	Nov	Apr	Shire
8410	Coastal Tender SUR001 Painkalac Ck Reserve (CCMA funded environmental protection and improvement work)	Rowan MacKenzie	Kate Smallwood	Leanne Rolfe	4,870	4,870	2,056	0	4,870	2,814	0	Delivering	●	●	●	Projects underway	Jul	Jun	Anglesea
8411	Coastal Tender SUR002 Fairylands Reserve (CCMA funded environmental protection and improvement work)	Rowan MacKenzie	Kate Smallwood	Leanne Rolfe	9,764	9,764	1,635	0	9,764	8,129	0	Delivering	●	●	●	Projects underway	Jul	Jun	Anglesea
8415	Natural Disaster Resilience Grants Scheme	Rowan MacKenzie	Virginia Morris	Lauren Watt	4,445	4,445	0	0	4,445	4,445	0	Delivering	●	●	●	Projects underway	Jul	Jun	Shire
8428	Rural Environment Assets Review	Bill Cathcart	Karen Hose	Barb Noelker	17,345	17,345	14,920	0	17,345	2,425	0	Delivering	●	●	●		Apr-14	42461	Shire
8445	HACC Minor Capital	Robyn Stevens	Wendy Nuttal	Wendy Nuttal	99,434	99,434	2,404	0	99,434	97,030	0	Delivering	●	●	●	Funding from DHHS for HACC minor capital purchases. Equipment needs currently being investigate. Unspent funds may need to be carried forward as part of FASA	Jul	Jun	Shire

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8451	Municipal Emergency Resourcing Program	Kate Sullivan	Rowan MacKenzie	Cheryl Nagel	362,673	362,673	114,472	0	362,673	248,201	0	Delivering	●	●	●	Ongoing grant funding for shared fire officers across three councils - Surf Coast, Colac Otway and Corangamite	July	Jun	Shire
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	Nov	Apr	Shire
8455	Anglesea Great Ocean Road Study	Rowan MacKenzie	Virginia Morris	Keri Williams	9,506	9,506	4,637	0	4,637	4,869	4,869	Initiation / Planning	●	●	●	Emergency planning for Great Ocean Road. Funding application not supported. Propose funds be returned to reserve.	N/A	N/A	Shire
8466	Surf Lifesaving Club Strategy	Chris Pike	Shaan Briggs	Shaan Briggs	25,535	25,535	26,528	0	25,535	(993)	0	Delivering	●	●	●	Strategy to be presented to Council in January 2016	Jul	Jan	Shire
8467	Torquay Visitor Information Centre Reception Desk (Budget name - Tourism Operations Modernisation & Asset Renew)	Matt Taylor	Andrea Millar	Simon Jeanes	10,000	10,000	0	0	0	10,000	10,000	Cancelled	●	●	●	Funds no longer required and can be returned to reserve.	N/A	N/A	Torquay
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. Start time dependent on funding.	TBD	TBD	Shire
8482	Roadside Weeds and Pests Management Program	Rowan MacKenzie	Kate Smallwood	Leanne Rolfe	21,220	23,314	896	0	23,314	22,418	0	Initiation / Planning	●	●	●	Increase in grant funding confirmed by State Government , increase in scope. Most expenditure in Autumn	Jul	Jun	Shire
8488	Winchelsea Common Remediation Contribution	Kate Sullivan	Rowan MacKenzie	DELWP	71,189	71,189	3,636	0	71,189	67,553	0	Initiation / Planning	●	●	●	Scope is being defined with DELWP and EPA. Remediation Plan to be developed following EPA agreement.	Jul	Jun	Winchelsea
8489	Great Ocean Road Vegetation Management Plan	Rowan MacKenzie	Virginia Morris	Darren Spicer	53,123	53,123	35,286	0	53,123	17,837	0	Delivering	●	●	●	Ongoing fuel reduction program. No additional project structure required.	Jul	Jun	Shire
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 form Regional Development Victoria. Start time dependent on funding.	TBD	TBD	Torquay
8503	Open space strategy review	Chris Pike	Shaan Briggs	Leanne Lucas	4,380	4,380	5,382	0	4,380	(1,002)	0	Delivering	●	●	●	Strategy to be presented to Council in Jan 2016	Jul	Jan	Shire
8505	Winchelsea gun/go kart clubs relocation	Rowan MacKenzie	Kate Smallwood	Gabrielle O'Shea	10,000	10,000	0	0	10,000	10,000	0	Not yet commenced	●	●	●	Project underway to relocate Gun Club assets.	Jul	Jun	Winchelsea
8506	Aireys Inlet Primary School Master Plan (Budget name - Contribution to Aireys Inlet Community Reserve)	Shaan Briggs	Jarrod Westwood	Ross Wissing	4,500	4,500	0	0	4,500	4,500	0	Initiation / Planning	●	●	●	School project with SCS contribution. Linked with 8576 and 8581.	Jul	Jun	Anglesea
8509	Review Aquatic Ctr feasibility study	Chris Pike	Damian Waight	Damian Waight	12,906	12,906	12,875	0	12,906	31	0	Closed	●	●	●	Project completed.	Jul	Dec	Torquay
8510	Lorne hazard tree audit & implementation	Sunil Bhalla	Travis Nelson	Jason Eales	138,900	138,900	89,274	656	138,900	48,970	0	Delivering	●	●	●	Planning permission received for removal of trees, pay for offsets. Commenced October. 50% complete. Bulk of remaining work Feb to Apr	Aug	May	Lorne

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8511	Employee Health & Wellbeing program	Chris Pike	Leanne Perryman	Ross Williams	10,000	10,000	203	0	10,000	9,797	0	Delivering				Consider future annual operational budget, rather than project budget. Project may carry over into 2016/17.	Feb	Sep-16	Shire
8515	Winchelsea Common CCMA Plains Tender (CCMA funded environmental protection and improvement work)	Kate Sullivan	Rowan MacKenzie	Gabrielle O'Shea	14,583	14,583	950	0	14,583	13,633	0	Delivering				Delivering. Proposed to conclude in June 2016	Jul	Jun	Winchelsea
8521	VASP Adaption Plan & Risk Register	Kate Sullivan	Rowan MacKenzie	Kate Smallwood	45,000	45,000	0	0	45,000	45,000	0	Not yet commenced				Will be further scoped as Environmental Leadership Program is developed. Will carry over into next financial year.	Jun-16	Dec-16	Shire
8525	Bells Beach Master Plan Community Engagement	Kate Sullivan	Rowan MacKenzie	Rowan MacKenzie	18,024	9,127	7,705	273	9,127	1,149	0	Delivering				CMP Engagement Program is complete. May require further engagement on CMP implementation with remaining funds. Original funds required reduced and consolidated to 8365 - Bells Beach CMP Implementation - Ripcurl contribution to low key viewing platform at old heli-pad site.	Jul	Jun	Torquay
8530	Early Years Strategy Review	Robyn Stevens	Jackie Welsh	Jackie Welsh	8,010	8,010	0	0	8,010	8,010	0	Delivering				This funding was provided by DET for early years planning. Strategy review has been completed however we have confirmed with DET that we can use remaining funds for implementation.	Jul	Jun	Shire
8531	Growing Winchelsea Place Making Strategy	Kate Sullivan	Bill Cathcart	Sally Conway	35,631	35,631	15,523	16,500	35,631	3,608	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. Start time dependent on funding.	TBD	TBD	Winchelsea
8534	Youth Services Planning & Activities	Jackie Welsh	Blake Edwards	Jarrold Zdrzalka	1,840	1,840	9	0	1,840	1,831	0	Delivering				Grant funded program of activities.	Jul	Jun	Shire
8539	Anglesea Primary School Stadium Toilets	Shaan Briggs	Jarrold Westwood	Jarrold Westwood	19,000	19,000	0	0	19,000	19,000	0	Initiation / Planning				\$19k uncommitted may not be required. Scope to be reviewed. Discussions in progress with school.	TBD	TBD	Anglesea
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	252	0	52,713	52,461	0	Initiation / Planning				Requirements gathering underway. Options analysis commenced.	Sep	Jun	Shire
8543	Spring Creek Urban Growth Area Consultation	Kate Sullivan	Karen Hose	Michelle Warren	33,148	33,148	27,182	0	33,148	5,966	0	Delivering				Bulk of engagement activities completed, further engagement yet to be determined.	Jul	Jun	Torquay
8545	Aireys to Eastern View Structure Plan review	Kate Sullivan	Bill Cathcart	Karen Hose	17,975	17,975	2,533	0	2,533	15,442	15,442	Closed				On track to be completed in December with Council consideration of Plan. \$15K uncommitted may not be required.	Jul	Dec	Anglesea
8547	Implement Bushfire Review Policy	Bill Cathcart	Bar Noelker	TBD	8,506	8,506	0	0	8,506	8,506	0	Not yet commenced					Jul	Jun	Shire
8549	Support for Solar Power Projects	Rowan MacKenzie	Kate Smallwood	Kate Smallwood	58,348	58,348	42,371	0	58,348	15,977	0	Delivering				In progress	Jul	Jun	Shire
8550	Environment & Rural Advisory Panel	Kate Sullivan	Rowan Mackenzie	Lauren Watt	2,008	2,008	3,240	0	3,240	(1,232)	(1,232)	Delivering				Review workshop scheduled for December 2015.	Jul	Jun	Shire

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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.	Jul	Dec	Torquay
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 commence and be completed December	Jul	Dec	Torquay
8555	InfoCouncil Software	Sunil Bhalla	Wendy Hope	Wendy Hope	15,000	15,000	0	13,636	15,000	1,364	0	Delivering	●	●	●	Final payment pending			Shire
8556	Health and Wellbeing Plan Implementation	Chris Pike	Robyn Stevens	Colette Nufal	43,189	43,189	23,570	0	43,189	19,619	0	Delivering	●	●	●	Program of activities. Wages.	Jul	Jun	Shire
8562	Parking Overlay Torquay	Bill Cathcart	Karen Hose	TBD	7,461	64	64	0	64	0	0	Closed	●	●	●	Completed	Jul	Dec	Torquay
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.	Jan	Jun	Torquay
8566	RACV Stormwater Harvest Agreement Licence	Rowan MacKenzie	Kate Smallwood	Donna Groves	15,741	15,741	1,614	0	15,741	14,127	0	Initiation / Planning	●	●	●	Further work to be undertaken and scope yet to be defined.	Jul	Jun	Torquay
8569	Australian National Surfing Museum Rebrand (CF name - ANSM Rebrand Project)	Kate Sullivan	Matt Taylor	Andrea Millar	16,160	16,160	11,154	826	16,160	4,180	0	Delivering	●	●	●	Registration of name to be finalised through lawyers.	Jul	Mar	Torquay
8572	Storage Pods Stribling Reserve Stadium	Shaan Briggs	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	Nov	May	Lorne
8573	Torquay North Children's Centre Operational Model	Chris Pike	Robyn Stevens	PMO - Susan Green	30,000	33,000	19,800	13,200	33,000	0	0	Delivering	●	●	●	More complex consultancy required in line with the changed external environment. Consultant commenced.	Oct	Mar	Torquay
8574	Spring Creek Precinct Structure Plan	Kate Sullivan	Bill Cathcart	Michelle Warren	547,500	547,500	151,197	62,664	547,500	333,639	0	Delivering	●	●	●	On track for development / exhibition of PSP early 2016.	Jan	Aug-16	Torquay
8575	Surf Coast Plastic Waste Wise Policy (Budget name - Torquay Plastic Bag Free)	Rowan Mackenzie	Kate Smallwood	Rachel Brown	10,000	10,000	750	0	10,000	9,250	0	Initiation / Planning	●	●	●	In progress	Jul	Jun	Torquay
8576	Anderson Roadknight Reserve Master Plan (Budget name - Aireys Inlet Master Plan)	Shaan Briggs	Jarrold Westwood	Ross Wissing	10,000	10,000	0	0	10,000	10,000	0	Initiation / Planning	●	●	●	PCG established. Linked with 8506 and 8581.	Jul	Jun	Anglesea
8577	Eastern Reserve Drinking Fountain	Shaan Briggs	Jarrold Westwood	John Chatterton	3,000	3,000	0	0	3,000	3,000	0	Initiation / Planning	●	●	●	Works completed December. Finance being finalised.	Nov	Feb	Winchelsea
8578	Lorne Stribling Reserve Masterplan	Shaan Briggs	Jarrold Westwood	Ross Wissing	50,000	50,000	0	0	50,000	50,000	0	Initiation / Planning	●	●	●	Governance options to be presented to Council in February 2016	Jan	Jun	Lorne
8579	White Ribbon Accreditation	Chris Pike	Leanne Perryman	Brady Curran	15,000	15,000	7,500	0	15,000	7,500	0	Delivering	●	●	●	This project will carry over into 2016/17.	Jan	Nov-16	Shire
8580	Winchelsea Town Centre Precinct Plan (Budget name - Growing Winchelsea - Precinct Structure Plan - Town Centre)	Kate Sullivan	Bill Cathcart	Sally Conway ?	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. Start date dependent on funding.	TBD	TBD	Winchelsea

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8581	Aireys Inlet School Recreation Reserve Master Plan	Shaan Briggs	Jarrod Westwood	Ross Wissing	2,000	2,000	0	0	2,000	2,000	0	Not yet commenced	●	●	●	Oval maintenance contribution. Linked to 8506 and 8576. PCG established.	Jul	Jun	Anglesea
8582	Environmental Leadership Initiatives (Budget name - Environmental Initiatives)	Kate Sullivan	Rowan MacKenzie	Rachel Brown	25,000	45,000	927	0	45,000	44,073	0	Initiation / Planning	●	●	●	Project communication and engagement complete. Scope being finalised.	Jul	Jun	Shire
8583	Testing the Water - Aquatic and Health Facility Engagement (Budget name - Prioritising Infrastructure Consultation)	Chris Pike	Damian Waight	Darryn Chiller	20,000	28,500	26,646	0	28,500	1,854	0	Closed	●	●	●	Community consultation for Council's new Environmental Leadership Program. \$8500 additional funds for non-resident mailout to obtain email details and register ofr on-line forum.	Jul	Dec	Shire
8584	Advocacy Package Development	Chris Pike	Damian Waight	TBD	30,000	30,000	0	0	30,000	30,000	0	Not yet commenced	●	●	●	Scope yet to be defined.	Dec	Apr	Shire
8585	Community Consultation Anglesea Power Station Rehabilitation	Kate Sullivan	Rowan MacKenzie	Rowan MacKenzie	25,000	25,000	10,200	0	25,000	14,800	0	Delivering	●	●	●	DELWP is lead. Community Conversations series in progress. May not use all funds depending on stage 2 program	Jul	Jun	Anglesea
8587	Long Day Child Care Planning Winchelsea	Chris Pike	Robyn Stevens	Hesse Rural Health	10,000	10,000	0	0	10,000	10,000	0	Not yet commenced	●	●	●	Contribution only to Hesse Rural Health. Awaiting request.	Jul	Jun	Winchelsea
8588	Torquay RSL ANZAC Day funding	Chris Pike	Damian Waight	Robyn Lucas	5,000	5,000	0	0	5,000	5,000	0	Delivering	●	●	●	Contribution to RSL	Apr	Apr	Torquay
8589	Unconventional Gas Community Consultation	Kate Sullivan	Rowan MacKenzie	Kate Smallwood	15,000	0	0	0	0	0	0	Closed	●	●	●	Project outcomes achieved using operational resources	N/A	N/A	Shire
8590	Building Disability Discrimination Audit	Sunil Bhalla	John Bertoldi	John Chatterton	40,000	40,000	36,000	0	40,000	4,000	0	Delivering	●	●	●	Audits in progress. Stage 1 of 2 complete. Stage 2 in Feb.	Jul	Jun	Shire
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 as a part of G21 procurement. Planned for second half.	TBD	TBD	Shire
8592	Local Law Signage Upgrades to Parks and Reserves Regarding Dog Regulations	Bill Cathcart	Andrew Hewitt	Shaun Barling	5,000	5,000	0	0	5,000	5,000	0	Delivering	●	●	●	Gathering new information on signage gaps over the Summer period to finalise scope	Dec	May	Shire
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	●	●	●	Rescoping in progres due to advice from RDV and Tourism Vic that no funds available for this project.	Jul	Jun	Torquay
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.	Jan	Jun	Shire
8595	Revegetation of Embankment Lorne Historical Society	Sunil Bhalla	Travis Nelson	Jason Eales	1,500	1,500	1,495	0	1,500	5	0	Delivering	●	●	●	Expected to be delivered prior to Christmas, works complete in conjunction with footpath works and operational funds	Jul	Nov	Lorne
8596	GOR Historical Tourist Guide Book	Matt Taylor	Simon Loone	Simon Loone	0	8,400	0	0	8,400	8,400	0	Delivering	●	●	●	Grant funding for production of a tourist guide book for Great Ocean Road	Aug	May	Shire
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. Proposed link with 9405 Anglesea Bowls Club Upgrade (alternate design).	TBD	TBD	Anglesea

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8598	Torquay Library Office Work Station Space	Damian Waight	Damian Waight	John Chatterton	0	7,600	7,126	0	7,600	474	0	Delivering	●	●	●	Provision for a work station for child and youth librarian at the torquay Library (fully off-set by reduced operating costs).	Aug	Oct	Torquay
8601	COGG Aquatic Strategy Review	Chris Pike	Shaan Briggs	Shaan Briggs	0	5,000	0	0	5,000	5,000	0	Initiation / Planning	●	●	●		Jan	Jun	Shire
8600	GORRT Regional Visitor Information Centre Review	Kate Sullivan	Matt Taylor	Simon Loone	0	10,000	0	0	10,000	10,000	0	Initiation / Planning	●	●	●	Contribution to project led by GORTT for five coastal shires. Project team identifies and first meeting will occur by end of January.	Jan	Jun	Shire
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. On hold.	Jul	TBD	Torquay
				PSR	2,857,094	2,948,686					80,227								
				FINANCE	2,857,092	2,948,684													
				Variance	-2	(2)													