

| Unique Project Identifier | General Ledger | Work Order | Project Name | Project Sponsor | Project Owner | Project Manager (or person responsible for Program reporting) | \$ 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 | 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 |
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| PRO-001 | 8645 | 8026 | 2016 Council Elections | Wendy Hope | N/A - Line Mgt | Wendy Hope | 195,000 | 220,000 | 182,346 | - | 20,000 | 202,346 | 17,654 | Aug 2016 | Jun 2017 | Delivering | ● | ● | ● | Invoices for workshop and election fees paid. Invoice for failure-to-vote process expected in June 2017 approx. \$20k |
| PRO-002 | 8625 | 7977 | Accessible Community Garden - All Aboard | Damian Waight | N/A - Line Mgt | Kerri Deague | 5,000 | 5,000 | 4,516 | - | 484 | 5,000 | 0 | Dec 2016 | Jun 2017 | Delivering | ● | ● | ● | A Funding agreement has been completed Purchase order raised. The Copmmunity Group will report on expenditure at end of agreement - 30 June. |
| PRO-003 | 8612 | 7978 | Additional AutoCAD Licence | Mark Gibbons | N/A - Purchase | Mark Gibbons | 11,000 | 11,000 | 7,965 | - | - | 7,965 | 3,035 | Jul 2016 | Feb 2017 | Closed Out | ● | ● | ● | Payment made for \$7,965 purchase complete balance is saving |
| PRO-004 | 8605 | 7979 | Aged and Family Strategy Implementation | Robyn Stevens | N/A | Zoe Barnett | 22,000 | 22,000 | 3,167 | - | 18,833 | 22,000 | 0 | Sep 2016 | Oct 2017 | Delivering | ● | ● | ● | Our living histories project has commenced and will be completed for Seniors/Children's Weeks in October 2017 - Major spend will occur over March - June as major cost wages for project officer. Seniors reference group commenced and junk trunk activity to be delivered in Jan. Journal for costs has been arranged |
| PRO-005 | 8603 | 7980 | Aged Care Reform Implementation Planning | Robyn Stevens | N/A - Line Mgt | Zoe Barnett | 30,000 | 30,000 | 29,811 | - | - | 29,811 | 189 | Aug 2016 | Mar 2017 | Delivering | ● | ● | ● | Project paod first stage to consultant Dyson Group. Final report presented to council March 2017.Project commenced and on track. First payment to be made in January. Draft report due end of Feb, next installment will be paid on receipt of reprot. |
| PRO-006 | 8620 | 7981 | Anglesea Futures Program Support and Anglesea River | Phil Rowland | Rowan Mackenzie | Kate Sullivan | 20,000 | 20,000 | 7,705 | - | 12,295 | 20,000 | 0 | Sep 2016 | Apr 2017 | Delivering | ● | ● | ● | This project will deliver Land Use Plan for the Alcoa site. Governance is in partnership with State Government. Surf Caost Shire is providing project management. The Project Charter has been adopted by the PCG 24 March with some refinements to the timelines. First consultation for land use plan sessionheld on 29 March. |
| PRO-008 | 8619 | 7985 | Bells Beach Coastal Management Plan - Year 2 Non Capex | Phil Rowland | Rowan Mackenzie | Leigh Irvine | 75,000 | 75,000 | 24,085 | 5,336 | 45,579 | 75,000 | 0 | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Works progressing as per Charter and work plan with remaining works to be completed post Rip Curl Pro |
| 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 19th May 2017 during Business Continuity Week. Facilitator appointed from JLT. |
| PRO-010 | 8614 | 7987 | Condition & Valuation Audits - Bridge Network | John Bertoldi | N/A - Unit work plan activity | John Bertoldi | 12,000 | 12,275 | 3,915 | 8,360 | - | 12,275 | - | Jul 2016 | May 2017 | N/A - non-project | ● | ● | ● | Level 2 Inspections completed on all bridges. Awaiting Level 3 inspections on 2 identified bridges |
| PRO-011 | 8613 | 7988 | Condition & Valuation Audits - Road Network | John Bertoldi | N/A - Unit work plan activity | John Bertoldi | 116,000 | 116,000 | 31,072 | 52,564 | - | 83,636 | 32,364 | Jul 2016 | Apr 2017 | N/A - non-project | ● | ● | ● | Audits underway. Field work completed. Data received and currently being validated |
| PRO-012 | 8610 | 7989 | Councillor Induction (Charter combined with PRO-013) | Wendy Hope | Lisa Thomason | Susan Green | 10,000 | 10,000 | 7,003 | - | 2,918 | 9,921 | 79 | Jul 2016 | Mar 2017 | Closed Out | ● | ● | ● | Project completed and closed out. |
| PRO-013 | 8616 | 7990 | Development of the Council Plan 2017-2021 (Charter combined with PRO-012) | Chris Pike | Danielle Foster | Susan Green | 34,000 | 69,000 | 55,893 | 5,918 | 5,439 | 67,250 | 1,750 | Jul 2016 | Sep 2017 | Delivering | ● | ● | ● | Draft plan developed. Awaiting Council endorsement for Public Exhibition |
| PRO-014 | 8621 | 7991 | IT Strategy Development | Anne Howard | Neil McQuinn | Neil McQuinn | 70,000 | 70,000 | - | - | 70,000 | 70,000 | - | Apr 2017 | Aug 2017 | Initiating / Planning | ● | ● | ● | Not yet initiated. Awaiting Digital Transformation scoping activities. |
| PRO-015 | 8617 | 7992 | Domestic Animal Management Plan Review 2016/2015 | Bill Cathcart | Andrew Hewitt | Shannon Samuel | 30,000 | 30,000 | 3,563 | 18,955 | 7,483 | 30,000 | 0 | Feb 2017 | Nov 2017 | Delivering | ● | ● | ● | Project Charter endorsed (D17/22626). Contract awarded to community consultant and document writer. Milestone dates to be rescheduled once engagement plan is written. |
| PRO-016 | 8582 | 8088 | Towards Environmental Leadership Link with PRO-016, PRO-047, PRO-078, PRO-074 as part of Towards Environmental Leadership | Phil Rowland | Rowan Mackenzie | Agnes Tong | 150,000 | 150,000 | 75,677 | - | 73,348 | 149,025 | 975 | Jul 2016 | Jun 2017 | Delivering | ● | ● | ● | On track, will include a carry forward \$20,348 to cover commitment to sustainability officer. |

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| PRO-017 | 8622 | 7996 | Growing Adventure Tourism G21 project contribution | Shaan Briggs | N/A - Contribution only | PMO - TBC 2017/18 | 23,000 | 23,000 | - | - | - | - | 23,000 | Oct 2016 | Jun 2018 | Initiating / Planning | ● | ● | ● | Allocation to be returned to Adopted Strategy Reserve via April Transfers report. Project unable to proceed until PV and GORCC commit funding, potentially through their 2017/18 budget process. GORCC are committing majority of discretionary funds toward Anglesea Caravan Park. PV are focussing budget submissions on critical priorities only but do have a \$35k submission relating to formalising Eumeralla Trails where there may be a leverage opportunity created in 2017/18. |
| PRO-018 | 8710 | 8002 | Lorne Football, Netball & Cricket Club - Electronic Scoreboard Contribution | Shaan Briggs | Jarrold Westwood | Leigh Irvine | 20,000 | 20,000 | - | - | 20,000 | 20,000 | - | Nov 2016 | Dec 2017 | Initiating / Planning | ● | ● | ● | Electronic scoreboard to align to CFNP project if successful. Sarah Henderson has supported change in scope request from Stribling Changeroom to Oval Lighting Project (\$200k) and a further \$30k is committed from th Federal Government toward an electronic scoreboard contribution. Lighting change in scope to be confirmed in writing with Federal Govt. |
| PRO-019 | 8590 | 8005 | Multi Year Project - DDA Audits and Implementation Plans | Travis Nelson | N/A - Line Mgt | John Chatterton | 70,200 | 70,200 | 40,200 | 10,551 | 20,000 | 70,751 | 551 | Jul 2016 | Jun 2017 | Delivering | ● | ● | ● | \$20k allocated for ART House Toilets DDA Refurbishment |
| PRO-020 | 8451 | 8067 | Municipal Emergency Resource Program | Rowan Mackenzie | N/A - Line Mgt | Virginia Morris | 390,000 | 286,654 | 165,117 | 27 | 121,509 | 286,654 | 0 | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Primarily salaries expenditure. Expected that funds will be fully utilised. |
| PRO-021 | 8606 | 8008 | Pop Up Art Space | Damian Waight | Julie Dyer | Shannon Samuel | 33,000 | 33,000 | 16,483 | 2,383 | 14,134 | 33,000 | 0 | Jul 2016 | Apr 2017 | Delivering | ● | ● | ● | Project timelines have been extended into new financial year. Council has been briefed and endorse this extension. A PDR has been signed by sponsor to revise the Project Charter. |
| PRO-022 | 8566 | 8070 | RACV Water Harvesting Agreement (10 Years) - RESERVE | Rowan Mackenzie | Kate Smallwood | Donna Groves | 16,019 | 14,727 | 3,432 | 8,780 | 2,515 | 14,727 | 0 | Jul 2016 | Beyond Jun-18 | Closing | ● | ● | ● | Works completed - awaiting payment. Council officers are meeting with Cr Hodge and Friends of Jan Juc Creek in March to confirm priority MP actions to allocate the remaining \$2515 prior to 30 June 2017. |
| PRO-023 | 8623 | 8011 | Review Community Developer Levy Process (Business Analysis) | Bill Cathcart | Karen Hose | Shannon Samuel | 20,000 | 20,000 | 4,946 | - | 8,000 | 12,946 | 7,054 | Aug 2016 | May 2017 | Delivering | ● | ● | ● | GO Live date for CIL to be rescheduled due to delays refining the process. PDR to be create to formalise the changes in scheduled dates. Project is expected to be completed under budget due internal resourcing |
| PRO-024 | 8624 | 8012 | Review Infringement Debtors | John Brockway | N/A | Andrew Hewitt | 8,000 | 673 | 673 | - | - | 673 | 0 | Jul 2016 | Dec 2016 | Closed Out | ● | ● | ● | Complete. Works done in-house. Savings \$7,327 will be included in March Transfers Table. Project Closure report 7/3/17 |
| PRO-025 | 8349 | 8013 | Torquay Car Parking Strategy Planning Scheme Amendment (PAO Removal) | Bill Cathcart | Karen Hose | Karen Hose / Cletus Okai | 20,000 | 20,000 | - | - | 20,000 | 20,000 | - | Oct 2016 | Jun 2017 | Delivering | ● | ● | ● | Being reported to Council May 2017 for approval. |
| PRO-026 | 8611 | 8014 | Torquay Jan Juc DCP Review | Anne Howard | John Bertoldi | Simon Jeanes | 80,000 | 100,000 | 22,836 | 45,439 | 49,475 | 117,750 | 17,750 | Jul 2016 | Jun 2018 | Delivering | ● | ● | ● | PM Allocation is too low - recommend increase by \$17k - Decision report pending \$20k Budget Transfer from Spring Creek PSP Project completed Consultant contracts have been awarded and review underway. Internal availability of resources to complete Working Group Tasks has delayed project schedule Overall project program will need to be revised with discussion with consultants. |

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| PRO-027 | 8573 | 8091 | Torquay North Early Learning Centre Operational Model | Chris Pike | Robyn Stevens | Susan Green | 80,000 | 80,000 | 33,000 | - | 47,000 | 80,000 | - | Jul 2016 | Feb 2018 | Delivering | ● | ● | ● | Currently recruiting project officer to implement operational model. |
| PRO-028 | 8604 | 8018 | Video Equipment and Editing Software | Damian Waight | N/A - Line Mgt | Darryn Chiller | 4,000 | 3,763 | 3,763 | - | - | 3,763 | 0 | Oct 2016 | Jan 2017 | Closed Out | ● | ● | ● | Project completed. Can now be closed. \$237 savings will be included in March Transfers Table. |
| 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. Project items being delivered. |
| PRO-030 | 8488 | 8080 | Winchelsea Common Restoration | Rowan Mackenzie | N/A - Line Mgt | Kate Smallwood | 117,088 | 281,821 | 169,761 | 100 | 111,960 | 281,821 | 0 | Jul 2016 | Jun 2018 | N/A - non-project | ● | ● | ● | Cost of site remediation still TBC. SCS contribution will now be targeted to beautification/improvement of reserve NOT remediation. Future Use Plan will be submitted to DELWP & Council for approval in April, with costing & staging TBC likely in April/May. |
| PRO-031 | 8615 | 8021 | Winchelsea Depot - Site Masterplan | Peter McLean | Tony Potter | Consultant - John Webb | 9,000 | 9,000 | 915 | 1,250 | 6,835 | 9,000 | - | Dec 2016 | Jun 2017 | Delivering | ● | ● | ● | Site feature survey completed to confirm priority and extent of works. |
| PRO-032 | 8630 | 7983 | Audio Visual and Static Foyer Communications Equipment | Damian Waight | N/A - Line Mgt | Damian Waight | 6,000 | 6,000 | 2,673 | - | 3,327 | 6,000 | 0 | Oct 2016 | Apr 2017 | N/A - non-project | ● | ● | ● | TV's and light box installed. Cabling work required to sync the TVs so content runs at the same time. |
| PRO-077 | 8493 | 8076 | Torquay Central Business Area | Phil Rowland | Matt Taylor | Sally Conway | 50,000 | 90,000 | 36,137 | 40,150 | - | 76,287 | 13,713 | Oct 2016 | Sep 2017 | Delivering | ● | ● | ● | Community consultation undertaken including survey, workshops, community drop in session. Information being collated into draft issues & opportunity report. Investment Facilitation report commenced. Next round of consultation planned for late April. |
| PRO-034 | 8523 | 7993 | Engage Program | Jackie Welsh | N/A - Line Mgt | Blake Edwards | 40,650 | 58,655 | 34,308 | - | 24,347 | 58,655 | 0 | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Annual program of activities has been established and being delivered - Funding is per calendar year and is budgeted accordingly |
| PRO-035 | 8007 | 7995 | FReeZA project | Jackie Welsh | N/A - Line Mgt | Blake Edwards | 24,400 | 38,826 | 10,174 | 57 | 28,595 | 38,826 | 0 | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Annual program of activities has been established and being delivered - Funding is per calendar year and is budgeted accordingly |
| PRO-036 | 8564 | 7997 | HACC Café Style Support | Robyn Stevens | N/A - Line Mgt | Zoe Barnett | 56,289 | 85,532 | 26,739 | 1,637 | 26,000 | 54,376 | 31,156 | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Program being delivered. Charter documentation not required. Actuals on track with targets. Amended budget figure currently being investigated by finance |
| PRO-037 | 8445 | 8059 | HACC Minor Capital Link to PRO-65 | Robyn Stevens | N/A - Line Mgt | Zoe Barnett | 62,357 | 128,183 | 20,552 | - | 41,805 | 62,357 | 65,826 | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Plan developed for expenditure - Will be completed over final quarter. No carry over - the remaining budget will be returned to accumulate unallocated cash reserve in April. |
| PRO-038 | 8651 | 7999 | Hesse Street Pedestrian Bridge Design | Peter McLean | TBC - awaiting advice | Ronan Corcoran | 22,500 | 22,500 | 5,009 | 789 | 15,950 | 21,748 | 752 | Jan 2017 | Jun 2017 | Delivering | ● | ● | ● | Project has received advice from CCMA, and carried out cultural heritage due diligence ahead of geotechnical investigations |
| PRO-039 | 8555 | 8089 | InfoCouncil Updates | Wendy Hope | N/A | Wendy Hope | 45,462 | 45,462 | 42,962 | - | - | 42,962 | 2,500 | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Developing standard policy template in InfoCouncil - expected completion in June 2017 |
| PRO-033 | 8642 | 7984 | Australian National Surfing Museum Concept Design Project | Phil Rowland | Matt Taylor | Gordon Johnston | 50,000 | 50,000 | 9,028 | - | 40,972 | 50,000 | - | Nov 2016 | Jun 2017 | Delivering | ● | ● | ● | Consultants Birru have conducted ILM Workshop. ILM Report completed. Draft consultants brief completed for concept development phase to inform business case for release in April. |
| PRO-134 | 8655 | W8536 | Livestock Sales Yard Market Analysis Geelong | Matt Taylor | N/A | Simon Loone | - | 10,000 | - | - | 10,000 | 10,000 | - | 42767 | Jun-17 | Delivering | ● | ● | ● | Economic Development Staff member appointed to project group to work on project with Geelong and others. Consultant engaged and report in delivery mode. Meeting held with consultant to provide input. Completion due end June. |
| PRO-042 | 8638 | 8004 | Modewarre Memorial hall Committee - Contribution 2017 ANZAC Day | Damian Waight | N/A - Contribution only | Damian Waight | 1,000 | 1,000 | 1,000 | - | - | 1,000 | - | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Funding agreement in place, money contributed. Acquittal will be received after the event |

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| 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 | Initiating / Planning | ● | ● | ● | No longer a contribution to community group to undertake works due to safety considerations of site. External contractor and in-house works crew to deliver. Community assistance TBC. |
| PRO-044 | 8632 | 8007 | Permanent Town Boundaries Review Link with PRO-016, PRO-047, PRO-078, PRO-074 as part of Towards Environmental Leadership | Phil Rowland | Bill Cathcart | Agnes Tong | 30,000 | 30,000 | 525 | - | 29,475 | 30,000 | - | Feb 2017 | Jun 2017 | Initiating / Planning | ● | ● | ● | Final draft charter and consultant brief completed. Awaiting feedback from Councilors. Will seek quotes from consultants asap |
| PRO-045 | 8636 | 8009 | Projection and Sound Equipment for the Globe Theatre | Shaan Briggs | Colette Nufal | John Chatterton | 17,000 | 17,000 | - | - | 17,000 | 17,000 | - | Sep 2016 | Apr 2017 | Delivering | ● | ● | ● | Scope of works Completed Training planned for Tuesday 12/4 and final acceptance by Hall and Growing Winchelsea Committee |
| PRO-046 | 8634 | 8010 | Resolution of Land Encroachment Issues | Peter McLean | Candice Holloway | Mark Gibbons | 56,000 | 73,000 | 46,274 | - | 25,000 | 71,274 | 1,726 | Jul 2016 | May 2017 | Delivering | ● | ● | ● | legal fees and purchase of land near completed. Resident currently building on his site. Footpath works to commence following resident's work. |
| PRO-047 | 8470 | 8073 | Hinterland Futures - Rural Hinterland Strategy Project | Phil Rowland | Matt Taylor | Donna Groves | 75,000 | 73,036 | 20,002 | 3,636 | 49,398 | 73,036 | - | Jul 2016 | Apr 2017 | Delivering | ● | ● | ● | Informing work on key aspects such as economic value of hinterland, land tenements, water availability, current planning framework drafted. Next phase is to utilise information to identify opportunities and then begin planning principle work. |
| 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 | Feb 2018 | Closed Out | ● | ● | ● | Contribution only. Payment complete. |
| PRO-049 | 8626 | 8016 | ANZAC Day Contribution (includes Torquay Contribution) | Damian Waight | N/A - Contribution only | Damian Waight | 7,000 | 7,000 | 10,000 | - | - | 10,000 | 3,000 | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Additional \$3k required to match Council resolution. Funding agreement signed and \$10K committed. Aquittal will be received after the event. \$2K for Lorne event could be covered by events team if required. |
| PRO-050 | 8646 | 8017 | Valuation Services for Insurance Purposes | Wendy Hope | N/A - Line Mgt | Maureen White | 42,000 | 42,000 | 12,650 | 13,915 | - | 26,565 | 15,435 | Oct 2016 | Jan 2017 | Closed Out | ● | ● | ● | Asset inspection has been completed. Report received 15/12/2016. PO in system to be receipted and paid. May be savings. |
| PRO-051 | 8641 | 8020 | Winchelsea Community House - Occasional Care - Shade Sail | Jarrold Westwood | N/A | Consultant - John Webb | 15,000 | 15,000 | 22,724 | - | - | 22,724 | 7,724 | Nov 2016 | Apr 2017 | Closing | ● | ● | ● | Works completed |
| PRO-052 | 8637 | 8022 | Winchelsea RSL - ANZAC Day 2017 - Contribution | Damian Waight | N/A - Contribution only | Damian Waight | 2,000 | 2,000 | - | 2,000 | - | 2,000 | - | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Officers not able to establish contact for the group responsible for the event so funding agreement not yet signed. |
| PRO-053 | 8631 | N/A | Remediation of Land | Peter McLean | N/A - Line Mgt | Richard Bain | 100,900 | 100,900 | 31,208 | - | 69,692 | 100,900 | 0 | Oct 2016 | Jun 2017 | Delivering | ● | ● | ● | EPA 53X certification received. Site improvements and stockyards relocation to be completed June 2017 |
| 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 | Closed Out | ● | ● | ● | Payment of contribution completed. Report due by Jun 2017. |
| 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 2018 | N/A - non-project | ● | ● | ● | Will be carried forward - borrowings deferred to next year in the draft budget |
| PRO-056 | 8584 | N/A | Professional Advocacy Advice | Chris Pike | N/A - Line Mgt | Damian Waight | 7,500 | 7,500 | - | - | - | - | 7,500 | Jul 2016 | Jun 2017 | Closed Out | ● | ● | ● | May be allocated as a saving as service unlikely to be required. |
| PRO-057 | 8506 | 8048 | Aireys Inlet Primary School Master Plan | Shaan Briggs | Jarrold Westwood | Ross Wissing | 4,500 | 4,500 | 13,265 | - | - | 13,265 | 8,765 | Jul 2016 | Nov 2016 | Closing | ● | ● | ● | Funds have been rebalanced on 5 April 2017. Still awaiting payment of \$4K from Aireys Inlet Primary School |
| PRO-058 | 8563 | 8106 | Bells Beach Hinterland - Planning Scheme Amendment | Bill Cathcart | Karen Hose | Karen Hose / Barb Noelker | 12,000 | 12,000 | 4,107 | - | 7,893 | 12,000 | 0 | Nov 2016 | Jun 2017 | Delivering | ● | ● | ● | Report to Council for authorisation April 2017 |
| PRO-059 | 8530 | 8049 | Early Years Strategy Review | Robyn Stevens | Jackie Welsh | Jackie Welsh | 6,510 | 5,229 | 804 | - | 2,122 | 2,926 | 2,303 | Unknown | Apr 2017 | Delivering | ● | ● | ● | Project started. Draft Dashboard and Survey developed for review process - being implemented over final quarter. Funds taken out of incorrect account 2,926.00 to be transferred |

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| PRO-060 | 8511 | 8050 | Employee Health & Wellbeing program | Chris Pike | Leanne Perryman | Ross Williams | 9,797 | 9,329 | 6,167 | - | 3,162 | 9,329 | 0 | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Budget proposal has been submitted for recurrent funding of this initiative in future years. Should not be a project but rather a recurrent operational expense. |
| PRO-111 | 8593 | 8206 | Surfing Visitor Experience | Phil Rowland | N/A | Matt Taylor | 29,377 | 29,377 | 29,377 | - | | 29,377 | - | Commenced in 2015/16 | Jul 2016 | Closed Out | ● | ● | ● | Project completed with report taken to Council in July. Ready to close out and will be included an March Transfer Table. |
| PRO-062 | 8580 | 8052 | Growing Winchelsea - Precinct Structure Plan - Town Centre | Phil Rowland | Bill Cathcart | Bianca Wilkin | 20,000 | 20,000 | 65 | - | 19,935 | 20,000 | - | Jul 2016 | Jun 2017 | Initiating / Planning | ● | ● | ● | Commenced. Project brief for consultant in draft. |
| PRO-063 | 8531 | 8056 | Growing Winchelsea Place Making Strategy | Phil Rowland | Bill Cathcart | Karen Hose / 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 | 10,803 | - | 8,500 | 19,303 | -49 | Jul 2016 | Sep 2017 | Delivering | ● | ● | ● | Direct client program of heatwave prep activities being implemented. Climate change project in conjunction with Env and Community Safety will be completed by August. Funds on track to be spent by end of March. |
| PRO-066 | 8547 | 8064 | Implement Bushfire Review Policy - C96 Biodiversity Coastal Townships | Phil Rowland | Bill Cathcart | Karen Hose / Barb Noelker | 10,000 | 10,000 | 1,494 | - | 8,506 | 10,000 | - | Jul 2016 | Jun 2017 | Delivering | ● | ● | ● | Independent Panel Hearing held 5 April. |
| PRO-067 | 8578 | 8678 | Lorne Stribling Reserve Masterplan | Shaan Briggs | Jarrod Westwood | Susan Green | 46,560 | 50,000 | 38,908 | 9,160 | 750 | 48,818 | 1,182 | Jul 2016 | May 2017 | Delivering | ● | ● | ● | Plan currently on public exhibition. Anticipating closing public exhibition period in mid-April. |
| PRO-069 | 8350 | 8068 | Planning Scheme Amendment - Review Flood & Land Sub Flood C85 Flooding | Bill Cathcart | Karen Hose | Karen Hose / Barb Noelker | 15,000 | 15,000 | 852 | - | 14,149 | 15,001 | 0 | Jul 2016 | Jun 2017 | Delivering | ● | ● | ● | Independent Panel Hearing held 5 April. |
| PRO-070 | 8701 | 8069 | Planning Scheme amendment C115 Aldi | Bill Cathcart | Karen Hose | Karen Hose / Sally Conway | 15,499 | 15,000 | 1,406 | - | 13,594 | 15,000 | 0 | Jul 2016 | Oct 2016 | Closed Out | ● | ● | ● | Completed. |
| PRO-072 | 8358 | 8071 | Regional Motor Cycle Facility Contribution | Chris Pike | Shaan Briggs | Shaan Briggs for City of Greater Geelong | 100,000 | 10,000 | 10,000 | - | | 10,000 | - | Jul 2016 | Feb 2017 | Closed Out | ● | ● | ● | Contribution only. Payment complete. Final Report to Council in Jan 17 that recommends remaining motocross funds (\$190k in total) be returned to unallocated cash reserves. Project closed out. |
| PRO-073 | 8428 | 8072 | Rural Environment Assets Review - C81 Biodiversity | Bill Cathcart | Karen Hose | Karen Hose / Barb Noelker | 19,000 | 16,575 | 16,575 | - | | 16,575 | - | Jul 2016 | Sep 2016 | Closed Out | ● | ● | ● | Completed and closed out. |
| PRO-075 | 8574 | 8074 | Spring Creek Precinct Structure Plan | Phil Rowland | Bill Cathcart | Karen Hose / Jorgen Peeters | 461,766 | 527,500 | 518,954 | - | 8,545 | 527,499 | 0 | Jul 2016 | Apr 2017 | Delivering | ● | ● | ● | Panel report considered by Council in March. Further work with consultants required over next few months. |
| PRO-076 | 8591 | 8085 | Street Light Program Upgrade | Peter McLean | Mark Gibbons | Petar Zivkovic | 193,000 | - | - | 2,950 | 190,050 | 193,000 | -193,000 | Under Review | Jun 2017 | Delivering | ● | ● | ● | Received quotes from suppliers for lights. Powercor is running a tender on our behalf for installation in the Jan Juc precinct. Expecting to deliver the project in May 2017 |
| PRO-041 | 8643 | 8003 | Major Council Landholding Analysis | Phil Rowland | N/A - Line Mgt | Matt Taylor | 15,000 | 13,500 | 13,500 | - | | 13,500 | - | Jul 2016 | Aug 2016 | Closed Out | ● | ● | ● | Project completed with surplus funds to be returned to Council. Report taken to Council Briefing in July. Ready to Close Out. Savings to be finalised via March Transfers Table. |
| PRO-079 | 8579 | 8078 | White Ribbon Accreditation | Chris Pike | Leanne Perryman | Brady Curran | 15,000 | 15,000 | 8,045 | - | 5,000 | 13,045 | 1,955 | Commenced in 2015/16 | May 2017 | Closing | ● | ● | ● | Accreditation achieved. Some budget will be required for signage and promotion of our accreditation status |
| PRO-080 | 8515 | 8079 | Winchelsea Common CCMA Plains Tender | Rowan MacKenzie | Kate Smallwood | Gabrielle O'Shea | 5,000 | 13,168 | 2,544 | - | | 2,544 | 10,624 | 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. Additional expenditure of \$3-4K expected this yr. |
| PRO-082 | 8505 | 8081 | Winchelsea Gun/Go Kart Clubs Relocation | Rowan MacKenzie | Kate Smallwood | Gabrielle O'Shea | 10,000 | - | 5,520 | - | 4,480 | 10,000 | -10,000 | Commenced in 2015/16 | Unknown | | ● | ● | ● | Gun club asset relocation undertaken with some minor asset clean up required. Assets transferred to Ballarat Gun Club. Balance remaining to support SCS contribution to site improvement. Budget follow up required - adopted budget of \$10K not carried forward from 15/16 |

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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-083 | 8618 | N/A | Fixed Term (2yrs) Local Laws Officer Band 5A | Andrew Hewitt | N/A | Andrew Hewitt | 120,000 | 120,000 | 4,336 | - | 115,664 | 120,000 | - | 0 | Jul 2016 | Jun 2018 | N/A - non-project | ● | ● | ● | Officer has been employed on fixed term contract starting December 2016 that will conclude in December 2018. |
| PRO-084 | 8556 | N/A | Health and Wellbeing Officer (Two Years Only) | Robyn Stevens | N/A | Robyn Stevens | 53,000 | 53,000 | 30,700 | - | 22,300 | 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 | Kate Smallwood | N/A | Leanne Rolfe | 24,000 | 24,000 | 19,822 | 1,818 | 2,360 | 24,000 | - | - | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | On track to be fully expended by end of fiscal. State govt grant for PPA work on rural roadsides. |
| PRO-086 | 8709 | N/A | Sport and Rec Facilities Officer at SCS and Recreation Centre | Travis Nelson | N/A | Travis Nelson | 45,000 | 45,000 | 33,035 | - | 11,965 | 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 | 107,309 | - | \$60,691 | 168,000 | - | 0 | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Recruitment has been completed |
| PRO-088 | 8607 | N/A | Youth Trainee (Certificate 4) | Jackie Welsh | N/A | Jackie Welsh | 15,000 | 15,000 | 2,865 | - | 12,135 | 15,000 | - | 0 | Dec 2016 | Dec 2017 | N/A - non-project | ● | ● | ● | Trainee was delayed, has commenced in December 2016. May extend trainee to December 2017 |
| PRO-090 | 8650 | 8086 | Solar Improvement Program - Council Civic Office | Rowan Mackenzie | John Chatterton | Agnes Tong | 60,000 | 136,111 | 4,125 | - | 130,000 | 134,125 | - | 1,986 | Feb 2017 | Jun 2017 | Initiating / Planning | ● | ● | ● | Scope now defined. RFQ for supply and install of solar infrastructure closed on 14 March. Preparing assessment report for GM approval |
| PRO-091 | 8649 | 8084 - DT | New Planning System - Efficiency Improvements | Phil Rowland | Bill Cathcart | Shannon Samuel | 96,000 | 197,215 | 14,337 | 99,800 | 102,162 | 216,299 | - | 19,084 | Oct 2016 | Nov 2017 | Delivering | ● | ● | ● | Project Charter endorsed (D16/93056). Implementation schedule with vendor confirmed with a target go live date of the 1/11/17. Multi-year project with \$50K required in 17/18 budget. Negative variance will be removed with the injection of the 50k from the 17/18 budget. Variation to be raised to include TRIM integration. |
| PRO-092 | 8647 | 8082 | Business Improvement Officer (Temporary - 2 years - Full Time) | Brendan Walsh | N/A | Brendan Walsh | 108,000 | 108,000 | 57,761 | - | 27,000 | 84,761 | - | 23,239 | 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 | John Brockway | 132,000 | 5,889 | 5,889 | - | - | 5,889 | - | - | Jul 2016 | Jun 2017 | Closed Out | ● | ● | ● | Various projects with financial return on investment i.e. implementation of HunchBuzz staff innovation / ideas tool. Funds transferred to Solar Improvement Program. |
| PRO-094 | 8627 | N/A | Strategic Planner - Casual 12 months | Bill Cathcart | N/A | Bill Cathcart | 48,000 | 48,000 | 2,067 | - | 45,933 | 48,000 | - | 0 | Jul 2016 | Sep 2017 | N/A - non-project | ● | ● | ● | Staff member appointed September 2016. |
| PRO-095 | 8031 | 8192 | Torquay Town Centre Parking Strategy / Precinct Plan | Phil Rowland | Bill Cathcart | Karen Hose / Barb Noelker | 33,995 | 40,000 | 33,995 | - | - | 33,995 | - | 6,005 | Commenced in 2015/16 | Sep 2016 | Closed Out | ● | ● | ● | Completed. |
| PRO-096 | 8365 | 8409 | Bells Beach Rip Curl Pro Contribution - Low Key Viewing Platform | Phil Rowland | Rowan Mackenzie | Ross Lister | - | 59,140 | 59,140 | - | - | 59,140 | - | - | Jul 2016 | Dec 2016 | Delivering | ● | ● | ● | Work order to be closed by end of April following on from asset handover. |
| PRO-097 | 8411 | 8296 | Coastal Tender SUR002 Fairylands Reserve | Rowan MacKenzie | Kate Smallwood | Gabrielle O'Shea | - | 2,106 | 2,106 | - | - | 2,106 | - | - | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | All works complete and funds expended |
| 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 | ● | ● | ● | To be included in bushfire heatwave preparation project. Major spend April 2017. |
| PRO-099 | 8534 | 8196 | Youth Service Planning and Activities | Jackie Welsh | Blake Edwards | Jarrold Zdrzalka | - | - | - | - | - | - | - | - | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Ready to close out. Savings to be processed in March Trasfer Table. |
| PRO-101 | 8549 | 8198 | Support for Solar Power Projects | Rowan MacKenzie | Kate Smallwood | John Chatterton | 47,675 | 52,701 | 47,675 | - | - | 47,675 | - | 5,026 | Commenced in 2015/16 | Unknown | Closing | ● | ● | ● | Work is complete. Checking all payments complete. Panels installed and ready to close out when final certification & connection from AGL received. |
| 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. Draft taken to GORRT Board in February and will be provided to Councils. Awaiting receipt of document. |
| PRO-104 | 8572 | 8201 | Storage Pods Stribling Reserve Stadium | Shaan Briggs | Jarrold Westwood | Susan Green | - | 35,000 | 41,568 | - | - | 41,568 | - | 6,568 | Nov 2016 | Mar 2017 | Delivering | ● | ● | ● | Community based project including contribution from S86 COM. Construction work completed. Still resolving final invoices. |

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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-105 | 8575 | 8202 | Torquay Plastic Bag Free | Rowan Mackenzie | Rachel Brown | Lachlan McLean | 8,453 | 10,000 | 8,453 | - | - | 8,453 | 1,547 | Commenced in 2015/16 | Jun 2017 | N/A - non-project | ● | ● | ● | Funding flagged for use in the new year. |
| 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. Public Exhibition period Dec - February closed. Comments being collated into final plan for endorsement by S86 Committee (May) and final Council endorsement (June). Refer to Aireys Inlet Masterplan comment above, mis-allocation of funds. |
| PRO-107 | 8581 | 8204 | Aireys inlet School Rec Reserve Master Plan | Shaan Briggs | Jarrold Westwood | Ross Wissing | 1,600 | 2,000 | 1,600 | - | - | 1,600 | 400 | Commenced in 2015/16 | Jun 2017 | Delivering | ● | ● | ● | Draft Aireys Inlet School MP complete. Public Exhibition period Dec - February completed. Awaiting additional feedback from the new Principal and School Council. School currently seeking approval from Education Department for approval of draft concept plan. Hope to have final comments from School and Education Department by early May. |
| PRO-108 | 8585 | 8297 | Community Consultation Anglesea Power Station | Phil Rowland | N/A | Rowan MacKenzie | 10,076 | 25,000 | 25,000 | - | - | 25,000 | - | Commenced in 2015/16 | Jun 2017 | Closed Out | ● | ● | ● | This carry forward project is completed. Related future activities continuing via PRO-006. |
| PRO-109 | 8587 | 8298 | Long Day Care Planning Winchelsea - Contribution | Chris Pike | Robyn Stevens | Robyn Stevens - Hesse Rural Health | - | 10,000 | 10,000 | - | - | 10,000 | - | Commenced in 2015/16 | Jun 2017 | N/A - non-project | ● | ● | ● | Consultant has been engaged by Growing Winch to undertake initial feasibility work. Funding agreement being finalised for payment of grant |
| PRO-110 | 8592 | 8205 | Local Law Signage Upgrade for Reserves | Bill Cathcart | Andrew Hewitt | Shaun Barling | 4,536 | 4,536 | 4,536 | - | - | 4,536 | - | Commenced in 2015/16 | Jul 2016 | Closed Out | ● | ● | ● | Savings returned to source in the March Transfer Table. |
| 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 | May 2017 | Delivering | ● | ● | ● | retractable large screen installed in Lorne which enables remote programming. Anglesea being completed by end of May involving similar remote programmable option as Lorne. |
| PRO-112 | 8594 | 8300 | Planning Scheme Amendments to Implement Strategic Work | Bill Cathcart | Karen Hose | Karen Hose - until new resource allocated | - | 51,774 | 7,547 | - | 44,227 | 51,774 | 0 | Jul 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | New planner undertaking tasks but waiting for availability of project manager Sally Conway. |
| PRO-113 | 8596 | 8302 | Great Ocean Road historical Centre Tourist Guide Book | Matt Taylor | Gordon Johnston | Leon Walker | - | 8,400 | 500 | 1,200 | 6,700 | 8,400 | - | Commenced in 2015/16 | Apr 2017 | Delivering | ● | ● | ● | Final draft reviewed. Printing to be done by early April. Quotes received. |
| PRO-114 | 8599 | 8299 | Planning Scheme Amendment C99 - 305 GOR, Jan Juc (privately funded) | Bill Cathcart | Karen Hose | Karen Hose / Jorgen Peeters | 9,324 | 10,190 | 10,191 | - | - | 10,191 | 0 | Commenced in 2015/16 | Oct 2016 | Closed Out | ● | ● | ● | Completed. |
| 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 | Delivering | ● | ● | ● | Contribution only. Consultants working closely with COGG and expect to complete in April/May 2017. Check-in via COGG regarding SCS commentary in report. Invoice request sent to CoGG. |
| PRO-116 | 8702 | 8209 | Planning Scheme Amendment - C106 Barwon Water (privately funded) | Bill Cathcart | Karen Hose | Karen Hose / Cletus Okai | 436 | 15,000 | 7,092 | - | 7,908 | 15,000 | 0 | Commenced in 2015/16 | Mar 2017 | N/A - non-project | ● | ● | ● | Completed. Amendment gazetted April 6. |
| PRO-117 | 8705 | 8210 | Planning Scheme Amendment - C108 Harvey Street, Anglesea (privately funded) | Bill Cathcart | Karen Hose | Karen Hose / Barb Noelker | 452 | 452 | 452 | - | - | 452 | - | Commenced in 2015/16 | Aug 2016 | Closed Out | ● | ● | ● | Amendment abandoned. Privately funded therefore no savings to Council. Ready to be closed out. Financials to be finalised via March Transfers Table. |
| PRO-118 | 8706 | 8301 | Planning Scheme Amendment - C113 85 Geelong Road, Torquay (privately funded) | Bill Cathcart | Karen Hose | Karen Hose / Sally Conway | 4,343 | 18,261 | 18,597 | - | - | 18,597 | 336 | Sep 2016 | Dec 2016 | Closed Out | ● | ● | ● | Completed. |
| PRO-120 | 8553 | 8199 | Torquay NW Stormwater Masterplan | Anne Howard | N/A | Peter McLean | - | 2,671 | - | 2,205 | 2,205 | 466 | Commenced in 2015/16 | Feb 2017 | Closed Out | ● | ● | ● | Charter not required as completion of 2015/16 project | |
| PRO-121 | 8652 | 8340 | Attunga Dve Subdivision Tree Planting | Travis Nelson | N/A | Jason Eales | - | 9,091 | - | - | 9,091 | 9,091 | - | Commenced in 2015/16 | Jun 2017 | Delivering | ● | ● | ● | Landscape bonds called in to re-plant missing or dead trees (not maintained by developer). Order in progress. |

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| PRO-123 | 8712 | 8364 | System Health Check Project | Anne Howard | N/A | Neil McQuinn | - | 75,000 | 22,981 | 18,765 | 5,000 | 46,746 | 28,254 | Jul 2016 | Apr 2017 | N/A - non-project | ● | ● | ● | Majority of scope complete. Waiting on final minor claims. | |
| PRO-124 | 8713 | 8406 | Local Food - Towards Enviro Leadership | Phil Rowland | Rachel Brown | Donna Groves | - | 21,521 | 15,182 | 5,000 | - | 20,182 | 1,339 | Jul 2016 | Apr 2017 | Closing | ● | ● | ● | Project sponsor of Food is dissatisfied with consultant's work. Currently working through project close process. Managers of ED, Planning and Env are to scope new project - combining Hland and Food into a Planning Strategy. | |
| PRO-125 | 8714 | 8415 | Moonah Woodlands Nature Reserve Torquay | Rowan Mackenzie | Kate Smallwood | Gabrielle O'Shea | - | 6,937 | - | 1,655 | 5,282 | 6,937 | 0 | Nov 2016 | Jun 2018 | N/A - non-project | ● | ● | ● | Nature reserve near The Sands estate. New grant funded allocation. Works defined by funding agreement and have commenced but completion is weather dependent. 2nd half of grant will be received in 17/18 | |
| PRO-126 | 8711 | N/A | Senior Planning Compliance Officer | Bill Cathcart | N/A | Andrew Hewitt | - | 70,000 | 22,041 | - | 47,959 | 70,000 | - | 0 | Oct 2016 | Jun 2017 | N/A - non-project | ● | ● | ● | Recruitment finalised |
| PRO-128 | 8653 | W8534 | Aireys Inlet Social Housing Units | Chris Pike | Robyn Stevens | Brendan Walsh | - | 4,000 | 4,000 | - | - | 4,000 | - | Dec 2016 | Jan 2017 | Closed Out | ● | ● | ● | Valuation obtained. This element of project complete. | |
| PRO-129 | 8716 | W8551 | Coastal Towns Parking Surveys | John Brockway | N/A | Brendan Walsh | - | 22,500 | 11,250 | 11,250 | 0 | 22,500 | - | Dec 2016 | Apr 2017 | Delivering | ● | ● | ● | Survey works completed - awaiting final data before finalising project. | |
| PRO-131 | 8715 | W8463 | Traffic Mgt Study Torquay Community & Civic Precinct | Mark Gibbons | Aoife Corcoran | Consultant - John Webb | - | 21,000 | 450 | 9,660 | 0 | 10,110 | 10,890 | Jul 2016 | Jun 2017 | Delivering | ● | ● | ● | Contractor engaged. Works underway. | |
| PRO-133 | 8654 | W8535 | Digital Transformation - Payroll Upgrade | John Brockway | Tracey McCarthy | Neil McQuinn | - | 35,000 | - | 34,988 | 0 | 34,988 | 13 | Feb 2017 | Jun 2017 | Delivering | ● | ● | ● | Testing underway of Civica issue "hot fix" bug remedy. | |
| PRO-103 | 8569 | 8200 | Australian National Surfing Museum Rebrand | Phil Rowland | Matt Taylor | Gordon Johnston | 17,120 | 17,120 | 17,120 | - | - | 17,120 | - | Commenced in 2015/16 | Dec 2016 | Closed Out | ● | ● | ● | This project is completed. Ready to close out. Savings to be processed via March Transfers Table. | |
| PRO-135 | 8717 | W8634 | Public Safety Infrastructure | Zoe Barnett | Jarrod Westwood | Shannon Samuel | - | 257,940 | 6,743 | - | 251,197 | 257,940 | 1 | Feb-17 | Beyond Jun-18 | Initiating / Planning | ● | ● | ● | Project Charter endorsed (D17/21403). Milestone 2 submitted to the Department of Justice and Regulation for review. Scope may change depending on approval from the Justice department. Gate approval required to move into procurement phase. | |
| PRO-136 | 8656 | W8714 | 8656 - Cadel Evans Rd Race Welcome Elite Women | Matt Taylor | Simon Loone | Jodie Keating | - | 6,191 | 6,191 | - | - | 6,191 | 0 | Jan-17 | Feb 2017 | Closed Out | ● | ● | ● | Event staged on 25th January at Surf Coast Hotel. Very successful. 10 international teams attended. Feedback from teams Visit Victoria and Cadel Evans very positive. Budget rean \$191 over \$6,000 allocation due to changed nature of catering and additional elite athletes attending. | |