

Project Budget Code	Project Name	Project Sponsor	Project Owner	Project Manager	\$ Original Project Budget (as approved by Council)	\$ Amended Project Budget (as approved by Council)	\$ Project Spend To Date Life of project	\$ Committed PO / WO	\$ Estimate at Completion Life of project	\$ Uncommitted	Phase	Status Traffic Light TIME	Status Traffic Light COST	Status Traffic Light SCOPE	Comments at end June 2016	Ward
8031	Torquay Town Centre Parking Strategy & Precinct	Kate Sullivan	Bill Cathcart	Barb Noelker	0	40,000	33,995	0	40,000	6,005	Delivering	<div></div>	<div></div>	<div></div>	Project in progress and report to Council expected August 2016. Carry forward balance.	Torquay
8178	Fire Access Roads Subsidy Scheme (FARSS)	Rowan MacKenzie	Virginia Morris	Virginia Morris	40,000	3,200	3,200	0	3,200	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope completed on budget. Original funding identified as \$15K SCS and \$25K CFA however no longer applicable. Culvert at Hendy Main Road. Scope completed on budget.	Shire
8345	Sustainability & Climate Change	Rowan MacKenzie	Kate Smallwood	Rachel Brown	14,339	14,339	2,818	0	14,339	11,521	Delivering	<div></div>	<div></div>	<div></div>	Work in progress as part of Towards Environmental Leadership. Carry forward balance.	Shire
8350	Planning Scheme Amendment - Review Flood & Land Sub Flood C85 Flooding	Bill Cathcart	Karen Hose	Barb Noelker	14,158	14,158	0	0	14,158	14,158	Delivering	<div></div>	<div></div>	<div></div>	Peer review report received. Amendment proceeding to panel. Sept Council meeting. Carry forward balance.	Shire
8358	Regional Motor Cycle Facility Contribution	Chris Pike	Shaan Briggs	City of Greater Geelong	100,000	10,000	10,000	0	10,000	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope completed on budget. Contribution of \$10K to land assessment study led by CoGG complete. \$90K held in reserve and subject to a future decision of Council. CoGG preparing Council report on update of land search process.	Shire
8365	Bells Beach Coastal Management Plan Implementation - Low Key Viewing Platform (Budget name - Bells Beach Master Plan & Management Plan)	Kate Sullivan	Rowan MacKenzie	PMO - Ross Lister	41,103	59,395	0	0	59,395	59,395	Delivering	<div></div>	<div></div>	<div></div>	\$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. Works in progress. Carry forward balance .	Torquay
8370	HACC Bushfire Heatwave Preparation	Robyn Stevens	Zoe Barnett	Zoe Barnett	26,320	26,320	7,066	0	26,320	19,254	Delivering	<div></div>	<div></div>	<div></div>	Grant funded program delivered over Summer season. New program of activity being planned for 2016/17 fire season. Carry forward balance.	Shire
8410	Coastal Tender SUR001 Painkalac Ck Reserve (CCMA funded environmental protection and improvement work)	Rowan MacKenzie	Kate Smallwood	Leanne Rolfe	4,870	4,934	4,934	0	4,934	0	Closed Out	<div></div>	<div></div>	<div></div>	CCMA grant funded environmental protection and improvement work.	Anglesea
8411	Coastal Tender SUR002 Fairylands Reserve (CCMA funded environmental protection and improvement work)	Rowan MacKenzie	Kate Smallwood	Leanne Rolfe	9,764	9,764	7,658	0	9,764	2,106	Delivering	<div></div>	<div></div>	<div></div>	CCMA grant funded environmental protection and improvement work. Carry forward balance.	Anglesea

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8415	Natural Disaster Resilience Grants Scheme	Rowan MacKenzie	Virginia Morris	Lauren Watt	4,445	4,445	4,445	0	4,445	0	Closed Out	<div></div>	<div></div>	<div></div>	Landscaping guidelines resource booklet printing underway	Shire
8428	Rural Environment Assets Review C81 Biodiversity	Bill Cathcart	Karen Hose	Barb Noelker	17,345	17,345	14,920	0	17,345	2,425	Delivering	<div></div>	<div></div>	<div></div>	Investigating whether amendment required. Resolution expected by Aug 2016. Peer report received. Carry forward balance.	Shire
8445	HACC Minor Capital	Robyn Stevens	Zoe Barnett	Zoe Barnett	99,434	131,116	21,856	0	131,116	109,259	Delivering	<div></div>	<div></div>	<div></div>	Link to 8452. Funding from DHHS for HACC minor capital purchases. Equipment needs currently being investigated. Carry forward balance as part of FASA. Relevant to digital strategy development. Carry forward balance .	Shire
8451	Municipal Emergency Resourcing Program	Kate Sullivan	Rowan MacKenzie	Virginia Morris	362,673	362,673	316,019	0	362,673	46,654	Delivering	<div></div>	<div></div>	<div></div>	Ongoing grant funding for shared fire officers across three councils - Surf Coast, Colac Otway and Corangamite. Municipal Fire Plan Project is a deliverable of the shared fire officers. Carry forward balance for production of The Fire Game for the three partner municipalities of the program. There has been a timing issue in the planning phase with seeking legal advice prior to the production, therefore carry forward to 2016/17 year.	Shire
8452	Vulnerable People in Emergencies Program	Robyn Stevens	Zoe Barnett	Zoe Barnett	2,307	2,307	187	0	2,307	2,120	Delivering	<div></div>	<div></div>	<div></div>	Link to 8455. Funding from DHHS for HACC minor capital purchases. Equipment needs currently being investigate. Carry forward balance as part of FASA. Relevant to digital strategy development. Carry forward balance.	Shire
8455	Anglesea Great Ocean Road Study C97 Great Ocean Road Implementation	Bill Cathcart	Karen Hose	Cletus Okai	9,506	7,853	7,853	0	7,853	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered.	Shire
8466	Surf Lifesaving Club Strategy	Chris Pike	Shaan Briggs	Shaan Briggs	25,535	26,528	26,528	0	26,528	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered. Strategy presented to Council in January 2016. Multi-agency project. Grant acquittal completed.	Shire
8467	Torquay Visitor Information Centre Reception Desk (Budget name - Tourism Operations Modernisation & Asset Renew)	Matt Taylor	Gordon Johnston	Simon Jeanes	10,000	0	0	0	0	0	Cancelled	<div></div>	<div></div>	<div></div>	Scope achieved via refurbishment project.	Torquay

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8470	Rural Hinterland Strategy (Budget name - Land Development - Thompson Valley)	Kate Sullivan	Matt Taylor	TBD	18,641	62,338	5,837	0	62,338	56,501	Delivering				VASP funding from 8521 consolidated to this project for Rural Hinterland Futures, part of Towards Environmental Leadership. Carry forward balance including commitments.	Shire
8482	Roadside Weeds and Pests Management Program	Rowan MacKenzie	Kate Smallwood	Leanne Rolfe	21,220	24,374	24,374	0	24,374	0	Delivering				Scope delivered.	Shire
8488	Winchelsea Common Remediation Contribution	Kate Sullivan	Rowan MacKenzie	DELWP	71,189	71,189	4,368	0	71,189	66,821	Initiation / Planning				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. Carry forward balance.	Winchelsea
8489	Great Ocean Road Vegetation Management Plan	Rowan MacKenzie	Virginia Morris	Darren Spicer	53,123	53,212	53,212	0	53,212	0	Delivering				Scope delivered. Overspend to be reported to Council in transfer table. Fuel reduction program.	Shire
8493	Torquay Central Business District / Urban Design and Access (CF name - Torquay Central Business Area)	Kate Sullivan	Matt Taylor	Sally Conway	50,000	0	0	0	0	0	On-hold in Reserve				Funds will be used to leverage \$40K grant contribution from Regional Development Victoria. EOI endorsed by RDV. Full application has been submitted. \$50K held in reserve.	Torquay
8503	Open space strategy review	Chris Pike	Shaan Briggs	Leanne Lucas	4,380	5,382	5,382	0	5,382	0	Closed Out				Strategy presented to Council in Jan 2016.	Shire
8505	Winchelsea gun/go kart clubs relocation	Rowan MacKenzie	Kate Smallwood	Gabrielle O'Shea	10,000	0	0	0	0	0	On-hold in Reserve				Planning in progress to relocate Gun Club assets to holding location on private property. Hold in reserve until scope identified and project initiated.	Winchelsea
8506	Aireys Inlet Primary School Master Plan (Budget name - Contribution to Aireys Inlet Community Reserve)	Shaan Briggs	Jarrold Westwood	Ross Wissing	4,500	4,500	0	0	4,500	4,500	Delivering				School project with SCS contribution. Linked with 8576 and 8581. \$16,000 total. Consultant has been appointed. Payment Schedule includes: Sign on \$1600, \$2320 (25 July), \$6880 (23 August), \$5200 (30 September) = \$16,000 total. Carry forward balance.	Anglesea
8509	Review Aquatic Ctr feasibility study	Chris Pike	Damian Waight	Damian Waight	12,906	12,875	12,875	0	12,875	0	Closed Out				Scope completed on budget.	Torquay

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8510	Lorne hazard tree audit & implementation	Anne Howard	Travis Nelson	Jason Eales	138,900	138,861	138,861	0	138,861	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered. Overspend to be reported to Council in transfer table.	Lorne
8511	Employee Health & Wellbeing program	Chris Pike	Leanne Perryman	Ross Williams	10,000	10,000	671	0	10,000	9,329	Delivering	<div></div>	<div></div>	<div></div>	Consider future annual operational budget, rather than project budget. Carry forward balance.	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	1,415	0	14,583	13,168	Delivering	<div></div>	<div></div>	<div></div>	Multi-year, grant funded program of work. Ongoing conservation works that are limited by 8488 Winchelsea Common Remediation Contribution project, led by DELWP. Carry forward balance.	Winchelsea
8521	VASP Adaption Plan & Risk Register	Kate Sullivan	Rowan MacKenzie	Kate Smallwood	45,000	1,303	1,303	0	1,303	-0	Closed Out	<div></div>	<div></div>	<div></div>	Overspend to be reported to Council in transfer table. Further expenditure after balance transferred to 8470 Rural Hinterland Strategy, part of Towards Environmental Leadership.	Shire
8525	Bells Beach Master Plan Community Engagement	Kate Sullivan	Rowan MacKenzie	Rowan MacKenzie	18,024	8,204	8,204	0	8,204	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered on budget.	Torquay
8530	Early Years Strategy Review	Robyn Stevens	Jackie Welsh	Jackie Welsh	8,010	8,010	2,781	0	8,010	5,229	Delivering	<div></div>	<div></div>	<div></div>	This funding was provided by DET for early years planning. Strategy review has been completed however we have confirmed with DET that remaining funds can be used for implementation. Year one review work being planned. Carry forward balance for Year 2 implementation	Shire
8531	Growing Winchelsea Place Making Strategy	Kate Sullivan	Bill Cathcart	Sally Conway	35,631	35,670	35,670	0	35,670	0	Delivering	<div></div>	<div></div>	<div></div>	Scope delivered.	Winchelsea
8534	Youth Services Planning & Activities	Jackie Welsh	Blake Edwards	Jarrold Zdrzalka	1,840	1,840	1,827	0	1,840	13	Delivering	<div></div>	<div></div>	<div></div>	Scope delivered under budget. Carry forward balance as grant funded.	Shire
8539	Anglesea Primary School Stadium Toilets	Shaan Briggs	Jarrold Westwood	Jarrold Westwood	19,000	0	0	0	0	0	Cancelled	<div></div>	<div></div>	<div></div>	Project cancelled.	Anglesea

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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	1,498	0	52,713	51,215	Delivering	<div></div>	<div></div>	<div></div>	Requirements gathering and options analysis completed. EOI for IT system undertaken. Council briefings in progress to present options for next steps. Carry forward balance.	Shire
8543	Spring Creek Urban Growth Area Consultation	Kate Sullivan	Karen Hose	Michelle Warren	33,148	27,776	27,776	0	27,776	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered.	Torquay
8545	Aireys to Eastern View Structure Plan review	Kate Sullivan	Bill Cathcart	Jorgen Petersen	17,975	2,533	2,533	0	2,533	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered under budget. Balance returned to source.	Anglesea
8547	Implement Bushfire Review Policy C96 Biodiversity Coastal Townships	Bill Cathcart	Karen Hose	Barb Noelker	8,506	8,506	0	0	8,506	8,506	Delivering	<div></div>	<div></div>	<div></div>	Assessing permit triggers before finalising the amendment. Peer Review report received. Carry forward balance.	Shire
8549	Support for Solar Power Projects	Rowan MacKenzie	Kate Smallwood	Kate Smallwood	58,348	51,848	46,822	0	51,848	5,026	Delivering	<div></div>	<div></div>	<div></div>	Federal solar towns grant program - solar panel installation costs. Works in progress. Carry forward balance.	Shire
8550	Environment & Rural Advisory Panel	Kate Sullivan	Rowan Mackenzie	Lauren Watt	2,008	2,136	2,136	0	2,136	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered.	Shire
8552	Torquay VIC & Surf World Refurbishment	Matt Taylor	Gordon Johnston	PMO - Simon Jeanes	99,428	100,280	100,280	0	100,280	0	Closed	<div></div>	<div></div>	<div></div>	Scope delivered.	Torquay
8553	Torquay NW Stormwater Masterplan	Anne Howard	Peter McLean	Peter McLean	2,671	2,671	0	0	2,671	2,671	Delivering	<div></div>	<div></div>	<div></div>	Additional consultant work in progress. Carry forward balance.	Torquay
8555	Infocouncil Software	Anne Howard	Wendy Hope	Wendy Hope	15,000	14,870	14,870	0	14,870	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered on budget.	Shire
8556	Health and Wellbeing Plan Implementation	Chris Pike	Robyn Stevens	Colette Naufal	43,189	48,088	48,088	0	48,088	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered (wages).	Shire
8562	Parking Overlay Torquay	Bill Cathcart	Karen Hose	N/A	7,461	64	64	0	64	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered.	Torquay

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8563	Planning Scheme Amendment - Bells Beach Hinterland	Kate Sullivan	Bill Cathcart	TBD	12,000	0	0	0	0	0	On-hold in Reserve	<div></div>	<div></div>	<div></div>	\$12K held in reserve until project ready to proceed.	Torquay
8566	RACV Stormwater Harvest Agreement Licence	Rowan MacKenzie	Kate Smallwood	Donna Groves	15,741	15,741	6,014	0	15,741	9,727	Delivering	<div></div>	<div></div>	<div></div>	Funds provided by RACV. Further work on revegetation and weed removal to be undertaken. Scope yet to be defined. Carry forward balance.	Torquay
8569	Australian National Surfing Museum Rebrand (CF name - ANSM Rebrand Project)	Kate Sullivan	Matt Taylor	Gordon Johnston	16,160	16,160	13,280	0	16,160	2,880	Closed Out	<div></div>	<div></div>	<div></div>	Scope completed under budget.	Torquay
8572	Storage Pods Stribling Reserve Stadium	Shaan Briggs	Jarrold Westwood	John Chatterton	35,000	35,000	0	0	35,000	35,000	Initiation / Planning	<div></div>	<div></div>	<div></div>	Awaiting design from COM. Soil test complete and Committee intend to progress with providing designs in 2016/17. Carry forward balance.	Lorne
8573	Torquay North Children's Centre Operational Model	Chris Pike	Robyn Stevens	PMO - Susan Green	30,000	33,000	33,000	0	33,000	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope completed on budget.	Torquay
8574	Spring Creek Precinct Structure Plan	Kate Sullivan	Bill Cathcart	Michelle Warren	547,500	536,139	398,405	0	536,139	137,734	Delivering	<div></div>	<div></div>	<div></div>	Exhibition and hearing of submissions complete. Amendment expected to be complete May 2017. Carry forward balance.	Torquay
8575	Surf Coast Plastic Waste Wise Policy (Budget name - Torquay Plastic Bag Free)	Rowan Mackenzie	Kate Smallwood	Rachel Brown	10,000	10,000	8,453	0	10,000	1,547	Delivering	<div></div>	<div></div>	<div></div>	Carry forward balance.	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	Delivering	<div></div>	<div></div>	<div></div>	School project with SCS contribution. Linked with 8576 and 8581. \$16,000 total. Consultant has been appointed. Payment Schedule includes: Sign on \$1600, \$2320 (25 July), \$6880 (23 August), \$5200 (30 September) = \$16,000 total. Carry forward balance.	Anglesea
8577	Eastern Reserve Drinking Fountain	Shaan Briggs	Jarrold Westwood	John Chatterton	3,000	1,929	1,929	0	1,929	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered under budget. Balance returned to source as savings.	Winchelsea
8578	Lorne Stribling Reserve Masterplan	Shaan Briggs	Jarrold Westwood	Ross Wissing	50,000	50,000	6,560	0	50,000	43,440	Delivering	<div></div>	<div></div>	<div></div>	Project in progress. Carry forward balance.	Lorne
8579	White Ribbon Accreditation	Chris Pike	Leanne Perryman	Brady Curran	15,000	15,000	7,500	0	15,000	7,500	Delivering	<div></div>	<div></div>	<div></div>	Project in progress. Carry forward balance.	Shire

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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	65	0	20,000	19,935	Initiation / Planning	<div></div>	<div></div>	<div></div>	Gateway project underway. Traffic plan in draft. Precinct plan to be developed. Carry forward balance.	Winchelsea
8581	Aireys Inlet School Recreation Reserve Master Plan	Shaan Briggs	Jarrold Westwood	Ross Wissing	2,000	2,000	1,600	0	2,000	400	Delivering	<div></div>	<div></div>	<div></div>	School project with SCS contribution. Linked with 8576 and 8581. \$16,000 total. Consultant has been appointed. Payment Schedule includes: Sign on \$1600, \$2320 (25 July), \$6880 (23 August), \$5200 (30 September) = \$16,000 total. Carry forward balance.	Anglesea
8582	Environmental Leadership Initiatives (Budget name - Environmental Initiatives)	Kate Sullivan	Rowan MacKenzie	PMO - Ross Lister	25,000	45,557	45,557	0	45,557	0	Delivering	<div></div>	<div></div>	<div></div>	Scope delivered. Project communications and engagement complete. One Planet gap analysis. Web design. Video Production. Staff wages.	Shire
8583	Testing the Water - Aquatic and Health Facility Engagement (Budget name - Prioritising Infrastructure Consultation)	Chris Pike	Damian Waight	Darryn Chiller	20,000	26,646	26,646	0	26,646	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered on budget.	Shire
8584	Advocacy Package Development	Chris Pike	Damian Waight	Damian Waight	30,000	30,000	30,000	0	30,000	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered on budget. Includes retainer for ongoing support over remainder of 2016.	Shire
8585	Community Consultation Anglesea Power Station Rehabilitation	Kate Sullivan	Rowan MacKenzie	Rowan MacKenzie	25,000	25,000	10,076	0	25,000	14,924	Delivering	<div></div>	<div></div>	<div></div>	DELWP is lead for Anglesea Futures Community Conversation series in progress. May not use all funds depending on stage 2 program. Carry forward balance.	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	Delivering	<div></div>	<div></div>	<div></div>	Contribution to Hesse Rural Health. Carry forward balance.	Winchelsea
8588	Torquay RSL ANZAC Day funding	Chris Pike	Damian Waight	Robyn Lucas	5,000	10,000	10,000	0	10,000	0	Closed Out	<div></div>	<div></div>	<div></div>	Contribution completed.	Torquay
8589	Unconventional Gas Community Consultation	Kate Sullivan	Rowan MacKenzie	Kate Smallwood	15,000	0	0	0	0	0	Closed Out	<div></div>	<div></div>	<div></div>	Project outcomes achieved using operational resources.	Shire
8590	Building Disability Discrimination Audit	Anne Howard	John Bertoldi	John Chatterton	40,000	40,200	40,200	0	40,200	0	Closed Out	<div></div>	<div></div>	<div></div>	Audits complete. Finalising finances.	Shire
8591	Street Light Program Upgrade	Anne Howard	Peter McLean	Peter Zivkovic	100,000	0	0	0	0	0	On-hold in Reserve	<div></div>	<div></div>	<div></div>	Scope yet to be defined as a part of G21 procurement. \$100K funds held in reserve until project scoped and initiated.	Shire

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8592	Local Law Signage Upgrades to Parks and Reserves Regarding Dog Regulations	Bill Cathcart	Andrew Hewitt	Shaun Barling	5,000	5,000	4,536	0	5,000	464	Delivering	<div></div>	<div></div>	<div></div>	Minor expenditure remaining. Carry forward balance.	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	29,377	0	30,000	623	Delivering	<div></div>	<div></div>	<div></div>	Minor expenditure remaining. Carry forward balance.	Torquay
8594	Planning Scheme Anomalies Amendment Program - to Implement Approved Strategic Work C103	Bill Cathcart	Karen Hose	Various	100,000	100,000	48,226	0	100,000	51,774	Delivering	<div></div>	<div></div>	<div></div>	C103 Anomalies Amendment requiring Exhibition. Panel hearing February. (CO) Baines Crescent Review. On hold following feedback from landowners. (JP) Aireys Inlet Strategic Plan Implementation. Report to Council March for authorisation. (JP) Growing Winchelsea Implementation amendment. Not yet commenced. (SC) Carry forward balance.	Shire
8595	Revegetation of Embankment Lorne Historical Society	Anne Howard	Travis Nelson	Jason Eales	1,500	1,495	1,495	0	1,495	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered on budget.	Lorne
8596	GOR Historical Tourist Guide Book	Matt Taylor	Gordon Johnston	Leon Walker	0	8,400	0	0	8,400	8,400	Delivering	<div></div>	<div></div>	<div></div>	Grant funding for production of a tourist guide book for Great Ocean Road. Grant must be acquitted by August. Carry forward balance.	Shire
8597	Anglesea Visitor Experience	Matt Taylor	Gordon Johnston	Gordon Johnston	0	0	0	0	0	0	Cancelled	<div></div>	<div></div>	<div></div>	Project intent consistent with Anglesea Bowling Club re-design project therefore \$10K funds consolidated with 9361.	Anglesea
8598	Torquay Library Office Work Station Space	Damian Waight	Damian Waight	John Chatterton	0	7,126	7,126	0	7,126	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope delivered on budget. Provision for a work station for child and youth librarian at the Torquay Library (fully off-set by reduced operating costs).	Torquay
8599	Planning Scheme Amendment C99 305 Great Ocean Road, Jan Juc	Bill Cathcart	TBD	TBD	0	15,000	9,324	0	15,000	5,676	Delivering	<div></div>	<div></div>	<div></div>	Privately funded amendment. Carry forward balance.	
8601	COGG Aquatic Strategy Review	Chris Pike	Shaan Briggs	Shaan Briggs	0	5,000	0	0	5,000	5,000	Delivering	<div></div>	<div></div>	<div></div>	Contribution to CoGG strategy. Inception meeting July. Carry forward balance.	Shire
8600	GORRT Regional Visitor Information Centre Review	Kate Sullivan	Matt Taylor	Gordon Johnston	0	10,000	10,000	0	10,000	0	Closed Out	<div></div>	<div></div>	<div></div>	Contribution completed to project led by GORTT for five coastal shires.	Shire

Project Budget Code	Project Name	Project Sponsor	Project Owner	Project Manager	\$ Original Project Budget (as approved by Council)	\$ Amended Project Budget (as approved by Council)	\$ Project Spend To Date Life of project	\$ Committed PO / WO	\$ Estimate at Completion Life of project	\$ Uncommitted	Phase	Status Traffic Light TIME	Status Traffic Light COST	Status Traffic Light SCOPE	Comments at end June 2016	Ward
8701	Planning Scheme amendment C105 - Aldi	Bill Cathcart	Karen Hose	Sally Conway	15,000	15,000	499	0	15,000	14,501	Delivering	<div></div>	<div></div>	<div></div>	Developer funded. Planning scheme amendment via legislated process. On hold. New / alternate site under investigation. Carry forward balance.	Torquay
8702	Planning Scheme Amendment C106 Barwon Water	Bill Cathcart	Karen Hose	Cletus Okai	0	15,000	436	0	15,000	14,564	Delivering	<div></div>	<div></div>	<div></div>	Exhibition and Hearing of Submissions completed. Council report August 2016. Carry forward balance.	Torquay
8703	Signature Events Funding	Kate Sullivan	Matt Taylor	Gordon Johnston	0	60,000	60,000	0	60,000	0	Closed Out	<div></div>	<div></div>	<div></div>	Contributions complete. \$25K Council funds and \$35K external grant funds contributed to signature events.	Lorne
8704	Recreation Vehicle Friendly Signage Winchelsea	Kate Sullivan	Matt Taylor	Gordon Johnston	0	1,115	1,115	0	1,115	0	Closed Out	<div></div>	<div></div>	<div></div>	Scope completed on budget. Signage for RV Friendly Winchelsea site trial.	Winchelsea
8705	Planning Scheme Amendment C108 - Harvey St Anglesea	Bill Cathcart	Karen Hose	Various	0	15,000	452	0	15,000	14,548	Delivering	<div></div>	<div></div>	<div></div>	Carry forward balance.	Anglesea
8706	PS Amend C113 - 85 Geelong Road, Torquay	Bill Cathcart	Karen Hose	Various	0	15,000	4,343	0	15,000	10,657	Delivering	<div></div>	<div></div>	<div></div>	Carry forward balance.	Torquay
8007	FREEZA Project	Jackie Walsh	Blake Edwards	Jarrold Zdralka	0	31,547	17,121	0	31,547	14,426	Delivering	<div></div>	<div></div>	<div></div>	Grant funded. Transferred from cost centre to Operational Projects Program. Carry forward balance.	Shire
8523	Engage Program	Jackie Walsh	Blake Edwards	Jarrold Zdralka	0	60,644	42,639	0	60,644	18,005	Delivering	<div></div>	<div></div>	<div></div>	Grant funded. Transferred from cost centre to Operational Projects Program. Carry forward balance.	Shire
8564	HACC Cafe Style Support	Zoe Barnett			0	73,104	43,863	0	73,104	29,241	Delivering	<div></div>	<div></div>	<div></div>	Grant funded. Transferred from cost centre to Operational Projects Program. Carry forward balance.	Shire
8652	Attunga Drive Subdivision tree planting				0	9,091	0	0	9,091	9,091	Delivering	<div></div>	<div></div>	<div></div>		
Adjustment 7/6/16 Briefing	Plus Operational Grant Classification adjustments (carried forward from 2014/15 Cost Centres and reclassified as projects): FREEZA Project \$7,047 Engage Program \$19,639 HACC Café Style Support \$28,232				54,918	54,918	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Adjustment 7/6/16 Briefing	Plus Grass Tree Park Master Plan Carry Forward originally in Operational Project Program (then transferred to Capital)				3,816	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Operational Projects (Adjusted)					2,915,828	2,963,016	1,922,166	0	2,908,097	985,931						