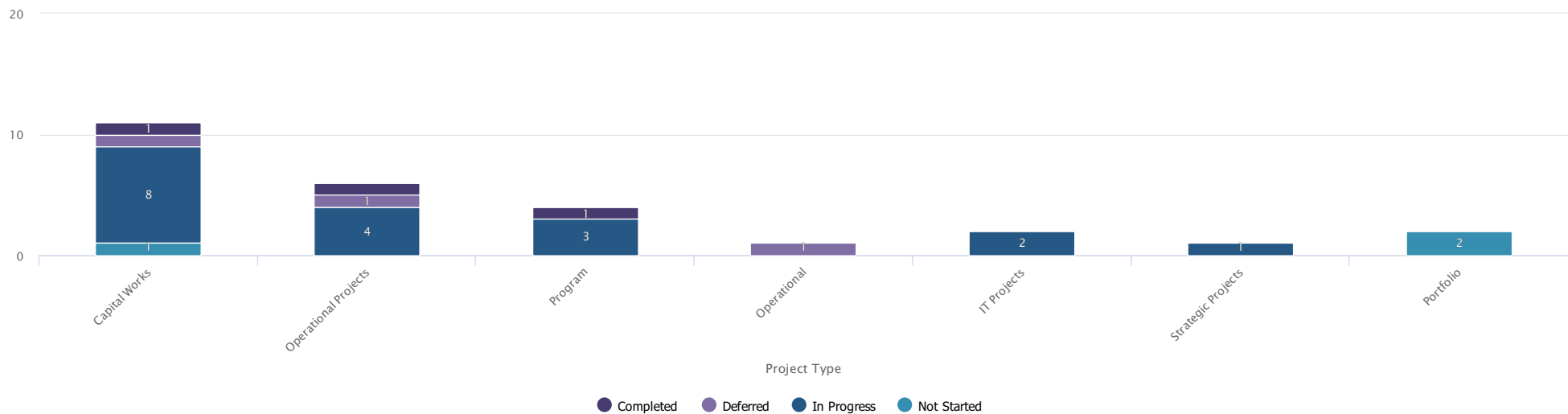


Projects by Status and Type



Capital Works

| Code | Owner | % Complete | Status | Start Date | End Date | Benefit Score | Schedule | Budget | Scope | Risk | Income | Expenditure | NET |
|-------|----------------|------------|-------------|------------|------------|---------------|-----------|-----------|-----------|----------|--------------|-------------|-------------|
| PR-46 | Joe Smith | 73% | In Progress | 01/08/2018 | 28/05/2020 | 0.00 | Off Track | Monitor | On Track | On Track | \$0.00 | \$0.00 | \$0.00 |
| PR-1 | Joe Smith | 42% | In Progress | 01/07/2018 | 30/06/2020 | 4.10 | Off Track | Monitor | Off Track | Monitor | -\$2,710,000 | \$2,753,000 | \$43,000 |
| PR-4 | Joe Smith | 100% | Completed | 01/07/2017 | 30/06/2020 | 4.10 | On Track | Monitor | Monitor | Monitor | \$-600,000 | \$3,399,600 | \$2,799,600 |
| PR-30 | Faye Stanley | 57% | Not Started | 01/07/2018 | 30/06/2019 | 0.00 | Off Track | Monitor | On Track | On Track | \$-350,000 | \$1,895,000 | \$1,545,000 |
| PR-12 | Allison Davies | 31% | In Progress | 07/01/2019 | 30/06/2022 | 3.00 | Off Track | On Track | Off Track | Monitor | \$-111,690 | \$165,950 | \$54,260 |
| PR-11 | Jenny Smith | 58% | In Progress | 05/03/2017 | 24/06/2023 | 3.70 | Monitor | Off Track | Monitor | Monitor | \$-99,000 | \$484,000 | \$385,000 |
| PR-24 | Paul Hilton | 59% | In Progress | 01/07/2018 | 30/06/2020 | 2.40 | Off Track | On Track | On Track | Monitor | \$-75,000 | \$61,200 | \$-13,800 |

| Code | Owner | % Complete | Status | Start Date | End Date | Benefit Score | Schedule | Budget | Scope | Risk | Income | Expenditure | NET |
|-------|-------------|------------|-------------|------------|------------|---------------|-----------|----------|----------|-----------|--------------|-------------|-------------|
| PR-23 | Joe Smith | 36% | In Progress | 01/08/2018 | 31/10/2021 | 1.90 | Off Track | Monitor | On Track | On Track | \$-56,500 | \$68,890 | \$12,390 |
| PR-26 | Amy Stevens | 82% | Deferred | 01/07/2018 | 30/06/2020 | 3.10 | Off Track | Monitor | On Track | On Track | \$-55,000 | \$47,500 | \$-7,500 |
| PR-25 | John Doe | 25% | In Progress | 01/07/2018 | 30/06/2020 | 0.00 | Off Track | On Track | Monitor | Off Track | \$-42,500 | \$45,000 | \$2,500 |
| PR-45 | Joe Smith | 35% | In Progress | 12/08/2019 | 22/06/2021 | 3.40 | Off Track | Monitor | Monitor | Off Track | \$-600 | \$1,200 | \$600 |
| | | | | | | | | | | | \$-4,100,290 | \$8,921,340 | \$4,821,050 |

IT Projects

| Code | Owner | % Complete | Status | Start Date | End Date | Benefit Score | Schedule | Budget | Scope | Risk | Income | Expenditure | NET |
|------|-----------|------------|-------------|------------|------------|---------------|-----------|----------|-----------|-----------|------------|-------------|------------|
| PR-7 | Mary Jane | 70% | In Progress | 18/09/2018 | 01/05/2020 | 2.80 | Off Track | On Track | Off Track | Monitor | \$-208,700 | \$0.00 | \$-208,700 |
| PR-8 | Jenny Doe | 38% | In Progress | 01/07/2018 | 30/06/2021 | 4.80 | Off Track | Monitor | On Track | Off Track | \$-203,520 | \$199,500 | \$-4,020 |
| | | | | | | | | | | | \$-412,220 | \$199,500 | \$-212,720 |

Operational

| Code | Owner | % Complete | Status | Start Date | End Date | Benefit Score | Schedule | Budget | Scope | Risk | Income | Expenditure | NET |
|-------|-----------|------------|----------|------------|------------|---------------|-----------|-----------|----------|----------|--------------|-------------|------------|
| PR-50 | Joe Smith | 54% | Deferred | 18/09/2018 | 15/07/2021 | 0.00 | Off Track | Off Track | On Track | On Track | \$-1,410,800 | \$1,180,000 | \$-230,800 |
| | | | | | | | | | | | \$-1,410,800 | \$1,180,000 | \$-230,800 |

Operational Projects

| Code | Owner | % Complete | Status | Start Date | End Date | Benefit Score | Schedule | Budget | Scope | Risk | Income | Expenditure | NET |
|-------|-------------|------------|-------------|------------|------------|---------------|-----------|-----------|----------|-----------|--------------|-------------|-------------|
| PR-28 | Joe Smith | 72% | In Progress | 01/07/2018 | 30/06/2020 | 0.00 | Off Track | Monitor | Monitor | On Track | \$0.00 | \$0.00 | \$0.00 |
| PR-5 | Amy Stevens | 22% | In Progress | 01/07/2018 | 30/06/2023 | 3.40 | Off Track | Off Track | Monitor | Off Track | \$-1,315,000 | \$4,021,300 | \$2,706,300 |
| PR-48 | Jack Watts | 70% | In Progress | 01/07/2018 | 30/06/2020 | 0.00 | Off Track | On Track | On Track | Off Track | \$-1,115,700 | \$289,630 | \$-826,070 |
| PR-2 | Joe Smith | 54% | Deferred | 18/09/2018 | 16/10/2021 | 2.90 | Monitor | Off Track | On Track | On Track | \$-1,065,800 | \$1,039,100 | \$-26,700 |
| PR-38 | Joe Smith | 52% | Completed | 01/07/2018 | 30/06/2020 | 0.00 | Off Track | Monitor | Monitor | Monitor | \$-812,030 | \$2,211,800 | \$1,399,770 |
| PR-9 | Jenny Doe | 82% | In Progress | 01/07/2018 | 01/06/2022 | 3.60 | On Track | On Track | On Track | Monitor | \$-85,250 | \$100,450 | \$15,200 |
| | | | | | | | | | | | \$-4,393,780 | \$7,662,280 | \$3,268,500 |

Portfolio

| Code | Owner | % Complete | Status | Start Date | End Date | Benefit Score | Schedule | Budget | Scope | Risk | Income | Expenditure | NET |
|------|-------------|------------|-------------|------------|------------|---------------|-----------|-----------|----------|----------|---------------|--------------|--------------|
| PF-2 | Amy Stevens | 41% | Not Started | 02/07/2011 | 01/07/2026 | 11.15 | Off Track | Off Track | On Track | Monitor | \$-11,505,000 | \$29,257,900 | \$17,752,900 |
| PF-1 | Joe Smith | 82% | Not Started | 28/03/2013 | 30/06/2029 | 0.00 | On Track | On Track | On Track | On Track | \$-600,000 | \$3,399,600 | \$2,799,600 |
| | | | | | | | | | | | \$-12,105,000 | \$32,657,500 | \$20,552,500 |

Program

| Code | Owner | % Complete | Status | Start Date | End Date | Benefit Score | Schedule | Budget | Scope | Risk | Income | Expenditure | NET |
|------|------------|------------|-------------|------------|------------|---------------|-----------|-----------|-----------|-----------|--------------|-------------|-------------|
| PG-4 | Joe Smith | 42% | In Progress | 05/09/2013 | 01/07/2026 | 15.40 | Monitor | On Track | On Track | Monitor | \$0.00 | \$0.00 | \$0.00 |
| PG-3 | Cory Klein | 69% | In Progress | 02/07/2011 | 10/06/2026 | 4.13 | On Track | On Track | | Monitor | \$-2,441,670 | \$1,660,484 | \$-781,186 |
| PG-1 | Joe Smith | 16% | In Progress | 28/03/2013 | 30/11/2026 | 5.20 | Off Track | Off Track | Off Track | Off Track | \$-1,208,000 | \$2,024,500 | \$816,500 |
| PG-2 | Joe Smith | 100% | Completed | 01/07/2014 | 30/06/2029 | 4.50 | On Track | On Track | Off Track | Off Track | \$-140,000 | \$1,393,000 | \$1,253,000 |
| | | | | | | | | | | | \$-3,789,670 | \$5,077,984 | \$1,288,314 |

Strategic Projects

| Code | Owner | % Complete | Status | Start Date | End Date | Benefit Score | Schedule | Budget | Scope | Risk | Income | Expenditure | NET |
|------|------------------|------------|-------------|------------|------------|---------------|-----------|-----------|-----------|----------|------------|-------------|-------------|
| PR-3 | Richard Jennings | 76% | In Progress | 01/07/2018 | 30/06/2020 | 3.50 | Off Track | Off Track | Off Track | On Track | \$-350,000 | \$1,895,000 | \$1,545,000 |
| | | | | | | | | | | | \$-350,000 | \$1,895,000 | \$1,545,000 |