

APPENDIX 1 ATTACHMENT 1



Financial Review Taskforce - Monthly Capital Works Report - Financial Year 2016/2017
Budget YTD for the Period ended 30 June 2017 - Project Status to 19 Jun 2017 - 8:32AM

Version Control : 19/06/2017 - 08:32AM

Trim Reference : 56593

PDP Parks Development Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
PDP2252	Tree Planting Program	110,000	04/07/2016	30/06/2017	100 %		Actual Completion	30/06/2017	Works Completed
PDP2115	CFWD-Chelsea Pk Irrigation Installation	7,586	10/08/2015	30/09/2016	100 %		Actual Completion	05/08/2016	Works Completed
PDP2232	CFWD - Gradient Park Irrigation Upgrades	12,081	01/09/2015	30/09/2016	100 %		Actual Completion	29/07/2016	Works Completed
PDP2236	CFWD - Gibson Park Irrigation Upgrades	4,677	05/10/2015	30/09/2016	100 %		Actual Completion	29/07/2016	Works Completed
PDP2152	Percy Doyle #3 Oval Irrigation Installat	143,000	25/07/2016	26/05/2017	100 %		Actual Completion	26/05/2017	Works Completed
PDP2243	Newham Park Irrigation Upgrades	97,342	15/08/2016	27/01/2017	100 %		Actual Completion	27/01/2017	Works Completed
PDP2244	Christchurch Park Irrigation Upgrades	95,000	15/08/2016	24/03/2017	100 %		Actual Completion	31/03/2017	Works Completed
PDP2248	Belrose Park Irrigation Upgrades	121,500	15/08/2016	24/03/2017	100 %		Actual Completion	31/03/2017	Works Completed
PDP2249	Melene Park Irrigation Upgrades	121,500	15/09/2016	26/05/2017	100 %		Actual Completion	25/05/2017	Works Completed
PDP2256	MacDonald Park LMP	475,000	01/02/2017	30/11/2017	10 %		Multi-Year Project		Works in Progress
PDP2258	Legana Park Irrigation Upgrades	55,000	06/03/2017	30/06/2017	100 %		Actual Completion	26/05/2017	Works Completed
PDP2260	Kiernan Park Irrigation Upgrades	35,000	15/08/2016	27/01/2017	100 %		Actual Completion	27/01/2017	Works Completed
PDP2281	Robertson Road Cycleway Landscaping MYR	45,000	03/04/2017	30/06/2017	100 %		Actual Completion	30/06/2017	Works Completed
Program Totals		1,322,688							

FNM Foreshore & Natural Areas Management Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
FNM2044	Foreshore Path Drinking Fountain Program	25,000	01/02/2017	31/03/2017	100 %		Actual Completion	22/12/2016	Works Completed
FNM2051	Coastal & Foreshore Fencing Renewal Prog	70,000	01/08/2016	30/06/2017	100 %		Actual Completion	30/06/2017	Works Completed
FNM2071	Wetlands Renewal Program	100,000	01/10/2016	30/06/2017	100 %		Actual Completion	28/06/2017	Works Completed
FNM2049	Shepherds Bush Park Path Renewal	28,000	03/04/2017	22/04/2017	100 %		Actual Completion	12/04/2017	Works Completed
FNM2059	Bushland Reserve Fencing Renewal Program	70,000	05/09/2016	30/06/2017	100 %		Actual Completion	09/05/2017	Works Completed
FNM2058	Conservation Reserves Interpretive Signa	60,000	01/06/2017	16/06/2017	100 %		Actual Completion	28/06/2017	Works Completed
FNM2060	Coastal Dual Use Path Seating Installati	35,000	01/08/2016	30/12/2016	100 %		Actual Completion	30/11/2016	Works Completed
FNM2076	Natural Areas Asset Renewal Program	118,000	04/07/2016	30/06/2017	100 %		Actual Completion	23/06/2017	Works Completed
FNM2054	Whitfords Nodes Lookout Stairs MYR	30,000	01/05/2018	30/11/2018	0 %		Multi-Year Project		Concept Design
Program Totals		536,000							

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
PEP2044	Universal Access Paths Program	50,000	04/07/2016	30/06/2017	100 %		Actual Completion	21/06/2017	Works Completed
PEP2620	Coastal Foreshore Showers Program	26,400	01/02/2017	31/03/2017	100 %		Actual Completion	30/11/2016	Works Completed
PEP2642	Park Signage Renewal City Wide	60,000	04/07/2016	30/06/2017	100 %		Actual Completion	30/05/2017	Works Completed
PEP2629	Cricket Infrastructure Renewal City Wide	56,186	01/08/2016	28/10/2016	100 %		Actual Completion	28/10/2016	Works Completed
PEP2637	Goal Post Renewal City Wide	40,000	13/02/2017	14/04/2017	100 %		Actual Completion	14/04/2017	Works Completed
PEP2638	Park Seating Renewal City Wide	29,561	01/08/2016	28/10/2016	100 %		Actual Completion	28/10/2016	Works Completed
PEP2644	Park Vehicle Entry Renewal City Wide	40,000	09/01/2017	21/04/2017	100 %		Actual Completion	21/04/2017	Works Completed
PEP2517	CFWD-Tennis Court Resurfacing Program	156,910	07/11/2016	31/03/2017	100 %		Actual Completion	24/02/2017	Works Completed
PEP2522	CFWD-Windermere Pk- New Playground Equip	120,455	01/04/2016	30/09/2016	100 %		Actual Completion	26/08/2016	Works Completed
PEP2728	CFWD-Fish Clean Station-Ocean Reef Boat	45,760	01/05/2016	30/11/2016	100 %		Actual Completion	23/09/2016	Works Completed
PEP2613	Park Asset Renewal	122,000	15/08/2016	30/06/2017	100 %		Actual Completion	30/06/2017	Works Completed
PEP2616	Barbeque Renewal Program	60,000	05/09/2016	25/11/2016	100 %		Actual Completion	25/11/2016	Works Completed
PEP2619	Bollard And Fencing Renewal Program	30,000	03/10/2016	23/12/2016	100 %		Actual Completion	08/02/2017	Works Completed
PEP2634	Newham Park Playspace Renewal	110,000	01/02/2017	28/04/2017	100 %		Actual Completion	29/03/2017	Works Completed
PEP2664	Barwon Park Playspace Renewal	110,000	03/04/2017	31/05/2017	100 %		Actual Completion	29/05/2017	Works Completed
PEP2673	Noal Gannon Park Playspace Renewal	97,947	05/09/2016	31/10/2016	100 %		Actual Completion	26/08/2016	Works Completed
PEP2677	Lysander Park Playspace Renewal	91,147	18/07/2016	30/08/2016	100 %		Actual Completion	26/08/2016	Works Completed
PEP2679	Carlton Park Playspace Renewal	110,000	01/04/2017	31/05/2017	100 %		Actual Completion	21/06/2017	Works Completed
PEP2685	Manapouri Park Playspace Renewal	110,000	01/02/2017	31/03/2017	100 %		Actual Completion	29/03/2017	Works Completed
PEP2687	Cunningham Park Playspace Renewal	110,000	01/12/2016	28/02/2017	100 %		Actual Completion	30/11/2016	Works Completed
PEP2691	Tom Walker Park Playspace Renewal	110,000	01/03/2017	30/04/2017	100 %		Actual Completion	29/03/2017	Works Completed
PEP2692	Iluka Foreshore Park New Playspace	110,000	03/04/2017	31/05/2017	100 %		Actual Completion	09/06/2017	Works Completed
PEP2697	Plumdale Park Playspace Renewal	110,000	03/04/2017	31/05/2017	100 %		Actual Completion	30/03/2017	Works Completed
PEP2725	Central Park Boardwalk Extension	220,000	03/03/2017	30/06/2017	100 %		Actual Completion	30/06/2017	Works Completed
PEP2735	Mawson Park Playground	70,906	01/05/2017	30/06/2017	100 %		Actual Completion	22/06/2017	Works Completed
PEP2736	Camberwarra Park New Infrastructure	48,000	01/12/2016	29/12/2016	100 %		Actual Completion	02/03/2017	Works Completed
PEP2759	Braden Park Drinking Fountain	8,000	01/05/2017	31/05/2017	100 %		Actual Completion	18/11/2016	Works Completed
PEP2777	Santiago Park Picnic Bench & Shelter MYR	12,000	03/04/2017	30/06/2017	100 %		Actual Completion	12/05/2017	Works Completed
PEP2775	Hawker Park New Cricket Nets	92,600	01/03/2017	30/04/2017	100 %		Actual Completion	27/04/2017	Works Completed
Program Totals		2,357,875							

SSE Streetscape Enhancement Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
SSE2055	Streetscape Renewal Program	490,495	04/07/2016	30/06/2017	100 %	Actual Completion	Actual Completion	30/06/2017	Works Completed
SSE2011	Arterial Roads Landscape Upgrade Program	800,000	01/08/2016	30/06/2017	100 %	Actual Completion	Actual Completion	21/06/2017	Works Completed
SSE2057	Leafy City Program	500,000	04/04/2017	30/06/2022	30 %	Multi-Year Project	Multi-Year Project		Works in Progress
Program Totals		1,790,494							

LTM Local Traffic Management Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
LTM2091	Stage 2-Oceanside Prom-West View-Ocean R	874,284	04/04/2016	23/12/2016	100 %	Actual Completion	Actual Completion	21/12/2016	Works Completed
LTM2123	Albion Street / Marmion Ave Intersection	90,000	13/03/2017	28/04/2017	100 %	Actual Completion	Actual Completion	31/05/2017	Works Completed
LTM2128	CFWD - Marmion/Edinburgh Ped Crossing	128,241	01/06/2017	31/07/2017	0 %	Expected Completion	Expected Completion	28/02/2018	Design Phase
LTM2132	Minor Road Safety Improvements	30,000	04/07/2016	30/06/2017	100 %	Actual Completion	Actual Completion	28/02/2017	Works Completed
LTM2093	Moondarra Way (0.65km)	69,389	04/07/2016	30/09/2016	100 %	Actual Completion	Actual Completion	21/10/2016	Works Completed
LTM2129	Marlock Drive Median Treatment	35,000	04/07/2016	30/09/2016	100 %	Actual Completion	Actual Completion	30/09/2016	Works Completed
LTM2130	Hocking Pde / St Helier Dr intersection	30,000	01/03/2017	15/05/2017	100 %	Actual Completion	Actual Completion	20/03/2017	Works Completed
LTM2138	Warburton Ave / Leichhardt Ave intersect	30,000	03/04/2017	15/05/2017	100 %	Actual Completion	Actual Completion	12/06/2017	Works Completed
LTM2139	Gibson Ave / Ellison Drive intersection	30,000	03/04/2017	15/05/2017	100 %	Actual Completion	Actual Completion	12/06/2017	Works Completed
LTM2140	Sheppard Way verge treatment upgrade	40,000	03/10/2016	23/12/2016	100 %	Actual Completion	Actual Completion	15/02/2017	Works Completed
LTM2142	Beaumaris Bvd (160m)	40,000	03/04/2017	15/05/2017	100 %	Actual Completion	Actual Completion	12/06/2017	Works Completed
Program Totals		1,396,914							

SBS Blackspot Program

ATTACHMENT 1

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
SBS3056	Hepburn Avenue and Gibson Avenue	0	20/8/14	28/6/17	100%	Actual Completion		28/06/17	Works Completed
SBS2060	CFWD-Whitfords Ave/Dampier Ave Inters	15,000	01/03/2017	31/05/2017	0 %	Expected Completion		31/03/2018	Design Phase
SBS2062	CFWD- Stage 1 -Oceanside Promenade	479,935	01/04/2016	23/12/2016	100 %	Actual Completion		03/10/2016	Works Completed
SBS2064	CFWD-Joondalup Dr/Shenton Ave Lighting U	150,799	01/02/2016	24/06/2016	100 %	Actual Completion		21/06/2016	Works Completed
SBS2066	Erindale Road Pedestrian Improvements	165,000	23/03/2017	15/05/2017	100 %	Actual Completion		14/04/2017	Works Completed
SBS2068	Whitfords Ave & John Wilkie Tarn Roundab	236,000	03/10/2017	31/05/2018	0 %	Multi-Year Project			Design Phase
SBS2069	Warwick Train Station Entrance	80,000	04/09/2017	22/12/2017	0 %	Multi-Year Project			Design Phase
SBS2070	Hepburn Ave & Glengarry Drive Roundabout	390,000	01/02/2017	31/05/2017	98 %	Expected Completion		31/08/2017	Works in Progress
Program Totals		1,516,733							

PFP Parking Facilities Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
PFP2057	Whitfords Nodes South Car Park Renewal	0	04/04/2016	30/06/2016	100 %	Actual Completion		30/06/2016	Works Completed
PFP2022	Forrest Park - Additional Parking	120,000	01/06/2017	30/06/2017	0 %	Expected Completion		30/09/2017	Works Programed
PFP2062	Chesapeak Way On-Street Parking	291,000	01/05/2017	30/06/2017	95 %	Expected Completion		31/07/2017	Works in Progress
PFP2065	Walsh Loop Parking Improvements	100,000	10/04/2017	15/05/2017	100 %	Actual Completion		18/05/2017	Works Completed
PFP2070	Sorrento Foreshore Parking Improvements	506,000	04/07/2016	30/06/2017	100 %	Actual Completion		30/01/2017	Works Completed
Program Totals		1,017,001							

RDC

Major Road Construction Program

ATTACHMENT 1

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
RDC2015	Ocean Reef Rd-Marmion Ave-Swanson 1 + 2	2,950,000	01/02/2016	15/06/2017	99 %		Multi-Year Project		Works in Progress
RDC2017	Ocean Reef Rd/Joondalup Dr Inter	1,370,000	25/08/2015	15/04/2017	100 %		Actual Completion	19/05/2017	Works Completed
RDC2018	Whitfords Avenue Upgrades	228,000	03/10/2017	31/05/2018	0 %		Multi-Year Project		Tender Phase
		4,548,000							

FPN

New Path Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
FPN2160	Bus Shelter / Stops Program	35,000	04/01/2017	30/06/2017	100 %		Actual Completion	15/06/2017	Works Completed
FPN2184	CFWD - Walkability - City Centre Signage	31,761	01/03/2017	31/03/2017	100 %		Actual Completion	28/04/2017	Works Completed
FPN2187	CFWD-Walkability-Sunset Coast Trail Sign	10,295	01/07/2014	05/09/2016	100 %		Actual Completion	12/08/2016	Works Completed
FPN2048	CFWD - Strathyre Drive	26,000	17/04/2017	31/05/2017	100 %		Actual Completion	08/05/2017	Works Completed
FPN2053	CFWD - Methuen Way	29,950	17/04/2017	31/05/2017	100 %		Actual Completion	08/05/2017	Works Completed
FPN2196	CFWD-Walkability-Collier Pass Ped Improv	30,237	01/10/2015	15/08/2016	100 %		Actual Completion	29/07/2016	Works Completed
FPN2197	Walkability - Minor Pedestrian Improveme	5,000	01/06/2017	30/06/2017	100 %		Actual Completion	03/04/2017	Works Completed
FPN2045	Livingstone Way	14,653	01/08/2016	30/09/2016	100 %		Actual Completion	02/09/2016	Works Completed
FPN2128	Connolly Drive	23,338	05/09/2016	31/10/2016	100 %		Actual Completion	31/08/2016	Works Completed
FPN2201	Walkability - Shenton Ave Improvements	60,000	15/05/2017	30/06/2017	100 %		Actual Completion	19/06/2017	Works Completed
FPN2202	Walkability - Warwick Train Station Impr	50,000	01/06/2017	30/06/2017	100 %		Actual Completion	30/06/2017	Project Merged
FPN2216	Walkability - Collier Pass Car Pk	35,000	01/05/2017	15/06/2017	100 %		Actual Completion	30/06/2017	Works Completed
FPN2224	Ocean Reef Boat Harbour Access Pathway	23,351	01/09/2016	15/10/2016	100 %		Actual Completion	30/09/2016	Works Completed
FPN2231	Whitfords Avenue PBN Shared Path	25,000	01/06/2017	30/06/2018	0 %		Multi-Year Project		Design Phase
Program Totals		399,585							

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
FPR2156	Shared Path Renewal & Resurfacing	30,000	04/07/2016	30/06/2017	100 %		Actual Completion	22/06/2017	Works Completed
FPR2167	CFWD -Robertson Rd Cycleway Path Upgrade	1,200,000	01/03/2016	17/11/2016	100 %		Actual Completion	31/03/2017	Works Completed
FPR2074	Nautilus Way to Wanoona Place	13,312	04/07/2016	05/09/2016	100 %		Actual Completion	20/07/2016	Works Completed
FPR2106	Allenswood Road to Lobelia Street	13,415	04/07/2016	05/09/2016	100 %		Actual Completion	18/07/2016	Works Completed
FPR2108	Blackall Drive to Cadel Place	13,889	04/07/2016	05/09/2016	100 %		Actual Completion	04/08/2016	Works Completed
FPR2118	Macquarie Avenue to Evans Place	12,661	04/07/2016	05/09/2016	100 %		Actual Completion	21/07/2016	Works Completed
FPR2122	Cockman Road to Corrigan Way	12,420	01/08/2016	03/10/2016	100 %		Actual Completion	02/08/2016	Works Completed
FPR2125	Scott Place to Flinders Avenue	15,268	01/08/2016	03/10/2016	100 %		Actual Completion	16/08/2016	Works Completed
FPR2126	Blaxland Way to Alexander Road	15,125	01/08/2016	03/10/2016	100 %		Actual Completion	21/07/2016	Works Completed
FPR2127	Brisbane Drive to Hacking Place	10,895	01/08/2016	03/10/2016	100 %		Actual Completion	01/08/2016	Works Completed
FPR2128	Carnegie Way to Rowlands Court	12,013	05/09/2016	30/11/2016	100 %		Actual Completion	26/07/2016	Works Completed
FPR2129	Durack Way to Mason Way	14,356	05/09/2016	30/11/2016	100 %		Actual Completion	01/08/2016	Works Completed
FPR2130	Durack Way to MacDonald Avenue	12,984	05/09/2016	30/11/2016	100 %		Actual Completion	09/09/2016	Works Completed
FPR2131	Gillen Court to Mason Way	7,709	05/09/2016	30/11/2016	100 %		Actual Completion	09/09/2016	Works Completed
FPR2132	Giles Avenue to Mitchell Place	12,524	03/10/2016	30/12/2016	100 %		Actual Completion	01/08/2016	Works Completed
FPR2133	Calectasia Street to Sandalwood Drive	18,350	03/10/2016	30/12/2016	100 %		Actual Completion	03/10/2016	Works Completed
FPR2134	Eyre Place to Young Court	8,743	03/10/2016	30/12/2016	100 %		Actual Completion	03/08/2016	Works Completed
FPR2135	Favenc Way to Throsby Way	13,472	03/10/2016	30/12/2016	100 %		Actual Completion	01/08/2016	Works Completed
FPR2136	Forrest Road to Oxley Avenue	14,584	01/11/2016	31/01/2017	100 %		Actual Completion	21/07/2016	Works Completed
FPR2137	Carr Crescent to Dorchester Avenue	11,322	01/11/2016	31/01/2017	100 %		Actual Completion	17/08/2016	Works Completed
FPR2138	Hughes Court to Macgregor Drive	12,890	01/11/2016	31/01/2017	100 %		Actual Completion	01/08/2016	Works Completed
FPR2139	Tandy Court to Juniper Way	8,633	01/12/2016	28/02/2017	100 %		Actual Completion	16/08/2016	Works Completed
FPR2140	Macleay Drive to Phillip Court	11,045	01/12/2016	28/02/2017	100 %		Actual Completion	12/08/2016	Works Completed
FPR2162	Coastal Foreshore Path Renewal	50,000	13/03/2017	15/05/2017	100 %		Actual Completion	31/05/2017	Works Completed
FPR2186	Ocean Gate Parade Shared Path	70,000	05/09/2016	31/05/2017	100 %		Actual Completion	10/04/2017	Works Completed

1,615,611

SWD Stormwater Drainage Program

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Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
SWD2001	Stormwater Drainage Upgrades	33,000	19/05/2017	19/06/2017	100 %	Actual Completion		30/06/2017	Works Completed
SWD2102	Creaney Drive - Drain Upgrade	50,000	01/05/2017	31/05/2017	0 %	Expected Completion		31/07/2017	Works Programed
SWD2151	CFWD -Penistone Park Sump Beautification	25,073	01/03/2016	27/07/2016	100 %	Actual Completion		27/07/2016	Works Completed
SWD2093	Fawcett Way Stage 2 Low Point Upgade	20,000	03/04/2017	19/05/2017	100 %	Actual Completion		11/04/2017	Works Completed
SWD2095	Beach Rd Upgrade Drainage	15,000	01/05/2017	31/05/2017	100 %	Actual Completion		13/05/2017	Works Completed
SWD2133	Northshore Ave Sump Renewal works	90,000	01/06/2017	28/07/2017	0 %	Multi-Year Project			Design Phase
SWD2146	Peninsula Avenue Drainage Upgrade	20,000	01/05/2017	31/05/2017	0 %	Expected Completion		31/12/2017	Works Programed
SWD2147	Fenellia Cres Drainage Upgrade	25,000	28/11/2016	23/12/2016	100 %	Actual Completion		03/02/2017	Works Completed
SWD2149	Hawker Avenue Drainage Upgrade	30,000	29/05/2017	30/06/2017	100 %	Actual Completion		19/06/2017	Works Completed
SWD2153	Pacific Way Drainage Upgrades	15,000	28/11/2016	23/12/2016	100 %	Actual Completion		28/01/2017	Works Completed
SWD2155	Macquarie Avenue Drainage Upgrade	30,000	01/05/2017	31/05/2017	100 %	Actual Completion		30/06/2017	Works Completed
SWD2156	Johns Wood Drive Drainage Upgrade	15,840	27/09/2016	28/10/2016	100 %	Actual Completion		05/10/2016	Works Completed
SWD2157	Lehmann Court Drainage Upgrade	15,000	09/03/2017	05/05/2017	100 %	Actual Completion		15/03/2017	Works Completed
SWD2158	Adenmore Way Drainage Upgrade	17,235	03/10/2016	04/11/2016	100 %	Actual Completion		24/10/2016	Works Completed
SWD2160	Duncraig Road Drainage Upgrade	10,000	07/11/2016	11/11/2016	100 %	Actual Completion		22/11/2016	Works Completed
SWD2161	Hannah Court Drainage Upgrade	13,268	03/10/2016	04/11/2016	100 %	Actual Completion		11/11/2016	Works Completed
SWD2162	Marlock Drive Drairage Upgrade	29,979	12/09/2016	03/02/2017	100 %	Actual Completion		23/09/2016	Works Completed
SWD2163	Cockle Place Drainage Upgrade	39	04/07/2016	31/07/2016	100 %	Actual Completion		08/07/2016	Works Completed
SWD2166	Hodge Court Drainage Upgrade	6,000	10/03/2017	05/05/2017	100 %	Actual Completion		31/03/2017	Works Completed
SWD2167	Park Close Drainage Upgrade	15,000	29/05/2017	30/06/2017	100 %	Actual Completion		09/06/2017	Works Completed
SWD2174	Forrest Park Sump Beautification	150,000	30/01/2017	30/06/2017	95 %	Expected Completion		31/08/2017	Works in Progress
SWD2175	Coolibah Park Sump Beautification	150,000	20/03/2017	30/06/2017	0 %	Expected Completion		31/12/2017	Design Phase
SWD2202	Tuart Park Stormwater Improvements MYR	15,000	01/05/2017	30/06/2017	100 %	Actual Completion		30/06/2017	Works Completed
Program Totals		790,434							

STL Lighting Program

ATTACHMENT 1

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
STL2002	Path & Public Access Way Lighting	25,000	04/07/2016	30/06/2017	100 %	Actual Completion		30/06/2017	Works Completed
STL2005	Arterial & Urban Road Street Lighting	25,000	04/07/2016	30/06/2017	98 %	Expected completion		31/08/2017	Works in Progress
STL2003	Joondalup City Centre Lighting	3,881,038	01/02/2016	30/06/2021	20 %	Multi-Year Project			Works in Progress
STL2052	Floodlight & Pole Replacement Program	102,553	04/07/2016	30/06/2017	100 %	Actual Completion		30/06/2017	Works Completed
STL2054	CFWDOcean Reef Pk Floodlight/Cricket Upg	43,773	01/02/2016	31/05/2016	100 %	Actual Completion		31/05/2016	Works Completed
STL2049	Admiral Park - Floodlight Upgrade	519,313	01/02/2017	30/06/2017	100 %	Actual Completion		30/06/2017	Works Completed
STL2059	Juniper Park PAW New Lighting	55,000	04/07/2016	30/09/2016	100 %	Actual Completion		31/01/2017	Works Completed
STL2060	Batavia Park PAW New Lighting	70,000	31/03/2017	15/05/2017	95 %	Expected completion		31/08/2017	Works in Progress
STL2062	Hawker Avenue, Warwick PAW New Lighting	25,000	01/05/2017	16/06/2017	95 %	Expected completion		31/08/2017	Works in Progress
Program Totals		4,746,677							

RPR Road Preservation & Resurfacing Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
RPR2004	Rd Pres & Resurf Program (MUNI Funds)	146,000	03/07/2017	30/06/2018	100 %	Actual Completion		26/05/2017	Works Completed
RPR2001	RPR Program (FLRG Funds)	975,705	04/07/2016	30/06/2017	100 %	Actual Completion		30/06/2017	Works Completed
RPR2002	Cracksealing & Patching Works City Wide	200,000	04/07/2016	30/06/2017	100 %	Actual Completion		29/05/2017	Works Completed
RPR2005	Parking Surfaces Renewal Program	100,000	04/07/2016	30/06/2017	100 %	Actual Completion		29/05/2017	Works Completed
RPR2020	Inventory & Condition Data Collection	100,000	05/09/2016	30/06/2017	100 %	Actual Completion		29/06/2017	Works Completed
RPR2381	Stiles Court	25,000	22/02/2017	30/06/2017	100 %	Actual Completion		27/03/2017	Works Completed
RPR2399	Wallace Court	30,000	03/10/2016	23/12/2016	100 %	Actual Completion		07/12/2016	Works Completed
RPR2473	Idyll Court	32,000	16/09/2016	23/12/2016	100 %	Actual Completion		19/10/2016	Works Completed
RPR2478	Woolwich Close	36,000	28/11/2016	31/03/2017	100 %	Actual Completion		07/02/2017	Works Completed
RPR2607	Aberfeldy Crescent	83,833	04/07/2016	30/09/2016	100 %	Actual Completion		23/09/2016	Works Completed
RPR2608	Alexis Place	26,000	01/01/2017	31/03/2017	100 %	Actual Completion		17/01/2017	Works Completed
RPR2610	Angus Court	47,372	03/10/2016	23/12/2016	100 %	Actual Completion		17/09/2016	Works Completed
RPR2612	Duncraig Road	111,707	03/10/2016	23/12/2016	100 %	Actual Completion		14/12/2016	Works Completed
RPR2613	Hannah Court	50,160	03/10/2016	23/12/2016	100 %	Actual Completion		06/12/2016	Works Completed
RPR2614	Karo Place	107,862	03/10/2016	23/12/2016	100 %	Actual Completion		13/12/2016	Works Completed
RPR2615	Lanark Mews	18,000	03/10/2016	23/12/2016	100 %	Actual Completion		13/12/2016	Works Completed
RPR2616	Melia Road	61,292	03/01/2017	31/03/2017	100 %	Actual Completion		14/12/2016	Works Completed

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
RPR2618	Sedge Place	26,000	03/01/2017	31/03/2017	100 %		Actual Completion	17/01/2017	Works Completed
RPR2619	Stenness Place	49,597	03/10/2016	23/12/2016	100 %		Actual Completion	14/12/2016	Works Completed
RPR2620	Freeman Wy - Warwick Rd to High St RDB	121,240	04/07/2016	30/09/2016	100 %		Actual Completion	03/09/2016	Works Completed
RPR2621	McKirdy Way	83,322	04/07/2016	30/09/2016	100 %		Actual Completion	29/08/2016	Works Completed
RPR2622	Bagot Place	21,000	03/01/2017	31/03/2017	100 %		Actual Completion	13/02/2017	Works Completed
RPR2623	Cohn Place	20,000	03/01/2017	31/03/2017	100 %		Actual Completion	13/02/2017	Works Completed
RPR2624	Ninnis Place (North & South)	50,000	03/01/2017	31/03/2017	100 %		Actual Completion	15/02/2017	Works Completed
RPR2625	Sewell Place	30,000	03/01/2017	31/03/2017	100 %		Actual Completion	15/02/2017	Works Completed
RPR2626	Ovens Street	21,000	22/02/2017	30/06/2017	100 %		Actual Completion	27/03/2017	Works Completed
RPR2628	Grenville Ave - Padbury Circ to Hawkins	22,216	04/07/2016	30/09/2016	100 %		Actual Completion	29/07/2016	Works Completed
RPR2629	High St - Freeman Wy to Cliff St	231,927	04/07/2016	30/09/2016	100 %		Actual Completion	20/08/2016	Works Completed
RPR2630	Marine Trc - Cliff St to Parnell Ave	145,803	04/07/2016	30/09/2016	100 %		Actual Completion	26/08/2016	Works Completed
RPR2633	Liwara Place	55,000	03/01/2017	31/03/2017	100 %		Actual Completion	16/02/2017	Works Completed
RPR2634	Mabley Court	51,890	03/01/2017	31/03/2017	100 %		Actual Completion	20/10/2016	Works Completed
RPR2637	Brockley Place	20,016	03/04/2017	30/06/2017	100 %		Actual Completion	21/10/2016	Works Completed
RPR2642	Johns Wood Drive	100,646	31/08/2016	23/12/2016	100 %		Actual Completion	24/10/2016	Works Completed
RPR2643	Lehmann Court	55,000	16/02/2017	30/06/2017	100 %		Actual Completion	28/03/2017	Works Completed
RPR2646	The Mews	22,986	03/04/2017	30/06/2017	100 %		Actual Completion	21/10/2016	Works Completed
RPR2653	Cockle Place	31,889	04/07/2016	30/09/2016	100 %		Actual Completion	12/09/2016	Works Completed
RPR2656	Iluka Avenue	80,883	04/07/2016	30/09/2016	100 %		Actual Completion	06/09/2016	Works Completed
RPR2660	Mulloway Court - Cod Pl to Cul-De-Sac	61,894	03/01/2017	31/03/2017	100 %		Actual Completion	08/03/2017	Works Completed
RPR2698	Arc Place	20,000	03/01/2017	31/03/2017	100 %		Actual Completion	13/02/2017	Works Completed
RPR2699	Drysdale Road	80,586	31/08/2016	30/09/2016	100 %		Actual Completion	12/09/2016	Works Completed
RPR2700	Autumn Court	35,000	03/10/2016	23/12/2016	100 %		Actual Completion	12/12/2016	Works Completed
RPR2701	Twyford Court	15,000	03/10/2016	23/12/2016	100 %		Actual Completion	06/12/2016	Works Completed
RPR2702	Outlook Drive	178,484	23/08/2016	30/09/2016	100 %		Actual Completion	14/09/2016	Works Completed
RPR2703	Doyle Court	33,660	03/01/2017	31/03/2017	100 %		Actual Completion	18/03/2017	Works Completed
RPR2704	Illyarrie Street	60,000	03/01/2017	31/03/2017	100 %		Actual Completion	25/03/2017	Works Completed
RPR2705	Iona Place	65,000	03/01/2017	31/03/2017	100 %		Actual Completion	16/02/2017	Works Completed
RPR2706	Peppermint Drive	187,753	03/10/2016	23/12/2016	100 %		Actual Completion	05/12/2016	Works Completed
RPR2707	Dryandra Court	32,220	26/10/2016	31/03/2017	100 %		Actual Completion	05/12/2016	Works Completed
RPR2708	Verticordia Place	122,000	03/01/2017	31/03/2017	100 %		Actual Completion	26/03/2017	Works Completed
RPR2709	Lysander Drv - Caridean St (E) to Wayfar	30,395	16/09/2016	23/12/2016	100 %		Actual Completion	19/10/2016	Works Completed
RPR2710	Roamer Street	47,500	16/09/2016	23/12/2016	100 %		Actual Completion	19/10/2016	Works Completed
RPR2711	Adenmore Way	165,802	03/10/2016	23/12/2016	100 %		Actual Completion	10/12/2016	Works Completed
RPR2712	Coombe Place	35,000	03/04/2017	30/06/2017	100 %		Actual Completion	01/12/2016	Works Completed

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
RPR2713	Chelsea Court	40,000	16/02/2017	30/06/2017	100 %		Actual Completion	28/03/2017	Works Completed
RPR2714	Eltham Place	44,000	14/02/2017	30/06/2017	100 %		Actual Completion	08/03/2017	Works Completed
RPR2715	Greenford Rise	48,800	03/04/2017	30/06/2017	100 %		Actual Completion	21/10/2016	Works Completed
RPR2717	Whitechapel Lane	70,000	22/02/2017	30/06/2017	100 %		Actual Completion	27/03/2017	Works Completed
RPR2718	Hodge Court	21,000	03/04/2017	30/06/2017	100 %		Actual Completion	28/03/2017	Works Completed
RPR2719	Lever Street	25,000	10/03/2017	30/06/2017	100 %		Actual Completion	26/04/2017	Works Completed
RPR2720	Transit Way	121,388	04/07/2016	30/09/2016	100 %		Actual Completion	02/09/2016	Works Completed
RPR2721	Cowper Rd - Parker Ave to Parnell Ave	166,724	01/07/2016	30/09/2016	100 %		Actual Completion	12/08/2016	Works Completed
RPR2722	Stockdale Avenue	20,750	01/07/2016	30/09/2016	100 %		Actual Completion	29/07/2016	Works Completed
RPR2723	Drakes Walk	29,309	04/07/2016	30/09/2016	100 %		Actual Completion	28/07/2016	Works Completed
RPR2724	Frobisher Avenue	105,883	04/07/2016	30/09/2016	100 %		Actual Completion	09/08/2016	Works Completed
RPR2725	Myrtle Avenue	80,114	04/07/2016	30/09/2016	100 %		Actual Completion	15/07/2016	Works Completed
RPR2726	Parnell Avenue	85,154	01/07/2016	30/09/2016	100 %		Actual Completion	29/07/2016	Works Completed
RPR2727	Abbey Street	25,000	22/03/2017	30/06/2017	100 %		Actual Completion	16/05/2017	Works Completed
RPR2728	Chalcombe Way	76,319	04/07/2016	30/09/2016	100 %		Actual Completion	29/09/2016	Works Completed
RPR2729	Fawcett Way	80,000	31/03/2017	30/06/2017	100 %		Actual Completion	16/05/2017	Works Completed
RPR2730	Chase Court	57,000	09/03/2017	30/06/2017	100 %		Actual Completion	26/04/2017	Works Completed
RPR2731	High Tor	60,000	08/03/2017	30/06/2017	100 %		Actual Completion	27/04/2017	Works Completed
RPR2732	Tamblyn Close	55,000	09/03/2017	30/06/2017	100 %		Actual Completion	27/04/2017	Works Completed
RPR2733	The Court	21,000	03/04/2017	30/06/2017	100 %		Actual Completion	27/04/2017	Works Completed
RPR2734	The Return	133,320	11/08/2016	30/06/2017	100 %		Actual Completion	16/09/2016	Works Completed
RPR2742	Lennoxtown Rd - Glengarry Drv to Cummins	101,719	04/07/2016	30/09/2016	100 %		Actual Completion	19/09/2016	Works Completed
RPR2743	Sycamore Drv - Scadden St to Scadden St	93,089	04/07/2016	30/09/2016	100 %		Actual Completion	29/09/2016	Works Completed
RPR2744	Tasca Place	20,000	03/10/2016	23/12/2016	100 %		Actual Completion	29/09/2016	Works Completed
RPR2755	Marlock Drive	102,000	03/04/2017	30/06/2017	100 %		Actual Completion	20/10/2016	Works Completed
RPR2784	Drakeswood Road	166,518	22/03/2017	30/06/2017	100 %		Actual Completion	26/05/2017	Works Completed
RPR2790	Kanagara Crescent (Western Section)	144,307	03/10/2016	23/12/2016	100 %		Actual Completion	14/12/2016	Works Completed
RPR2791	Ocean Reef Rd - Freeway to Joondalup Drv	100,000	13/02/2017	14/04/2017	100 %		Actual Completion	16/02/2017	Works Completed
RPR2792	Ocean Reef Rd - Joondalup to Edgewater D	75,000	13/02/2017	14/04/2017	100 %		Actual Completion	16/02/2017	Works Completed
RPR2793	Joondalup Drv - Ocean Reef Rd to Wedgewo	120,000	13/02/2017	14/04/2017	100 %		Actual Completion	16/02/2017	Works Completed
RPR2794	Swanson Way / Ocean Reef Road Roundabout	46,000	13/02/2017	14/04/2017	100 %		Actual Completion	28/06/2017	Works Completed
RPR2795	Dagnall Court	34,000	03/01/2017	31/03/2017	100 %		Actual Completion	13/03/2017	Works Completed
RPR2797	Tecoma Street	100,000	07/10/2016	31/03/2017	100 %		Actual Completion	08/02/2017	Works Completed
RPR2799	Friary Close	25,000	03/04/2017	30/06/2017	100 %		Actual Completion	01/12/2016	Works Completed
RPR2800	Beach Rd - Davallia Rd to Duffy Rd (East	248,244	03/10/2016	23/12/2016	100 %		Actual Completion	25/11/2016	Works Completed
RPR2801	Caledonia/Petersborough Roundabout South	48,500	03/10/2016	23/12/2016	100 %		Actual Completion	13/11/2016	Works Completed

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
RPR2802	Delamere / Oakland Hills Roundabout	39,311	03/10/2016	23/12/2016	100 %		Actual Completion	12/11/2016	Works Completed
RPR2803	Endeavour / Banks Roundabout	35,273	03/10/2016	23/12/2016	100 %		Actual Completion	27/11/2016	Works Completed
RPR2804	Gibson / Warburton Roundabout	48,757	03/10/2016	23/12/2016	100 %		Actual Completion	27/11/2016	Works Completed
RPR2805	Moolanda Blvd - Halidon St to 150m sth	53,575	03/04/2017	30/06/2017	100 %		Actual Completion	02/11/2016	Works Completed
RPR2806	Ocean Reef Rd - Joondalup Drv to Freeway	125,166	13/02/2017	14/04/2017	100 %		Actual Completion	16/02/2017	Works Completed
RPR2807	Eddystone Ave - Eagle St to Whitfords Av	110,064	04/07/2016	30/09/2016	100 %		Actual Completion	11/09/2016	Works Completed
RPR2808	Warwick Rd - Glengarry Drv to Freeway	261,452	04/07/2016	30/09/2016	100 %		Actual Completion	30/12/2016	Works Completed
RPR2809	Moolanda Blvd - Legana Ave to Hepburn Av	170,000	04/07/2016	30/09/2016	100 %		Actual Completion	26/11/2016	Works Completed
RPR2871	Oceanside Prom - Westview Blvd to Ocean	441,488	04/07/2016	23/12/2016	100 %		Actual Completion	21/12/2016	Works Completed
Program Totals		8,636,861							

BRD Bridges Program

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
BRD2000	Bridge & Underpass Refurbishment Program	50,000	01/12/2016	30/06/2017	100 %		Actual Completion	30/06/2017	Works Completed
Program Totals		50,000							

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
BCW2333	Hazardous Materials Management	123,000	04/07/2016	31/05/2017	100 %		Actual Completion	30/06/2017	Works Completed
BCW2382	Compliance and Access & Inclusion Works	205,000	01/08/2016	30/06/2017	100 %		Actual Completion	30/06/2017	Works Completed
BCW2520	CFWD - Timberlane Park Hall Upgrade	320,000	01/11/2015	31/08/2016	100 %		Actual Completion	15/08/2016	Works Completed
BCW2025	Building Capital Works Various Locations	79,709	04/07/2016	30/06/2017	100 %		Actual Completion	30/06/2017	Works Completed
BCW2450	Environmental Initiatives	95,000	01/08/2016	31/05/2017	100 %		Actual Completion	30/06/2017	Works Completed
BCW2482	CFWD - Coastal Toilets Sewer Upgrades	250,000	04/07/2016	30/04/2017	100 %		Actual Completion	29/11/2016	Works Completed
BCW2524	CFWDK - Kingsley Clubrooms	477,378	11/01/2016	23/12/2016	100 %		Actual Completion	23/09/2016	Works Completed
BCW2554	CFWD- Joondalup Library & Civic Ctre - Lif	200,000	01/04/2016	31/07/2016	100 %		Actual Completion	01/08/2016	Works Completed
BCW2569	CFWD - SES Winton Road	866,208	04/01/2016	30/06/2017	100 %		Actual Completion	30/03/2017	Works Completed
BCW2587	CFWD - Padbury Playgroup Refurbishment	43,000	19/12/2016	28/04/2017	100 %		Actual Completion	15/06/2017	Works Completed
BCW2588	CFWD - Guy Daniel Clubroom Refurbishment	42,704	05/09/2016	30/09/2016	100 %		Actual Completion	07/10/2016	Works Completed
BCW2094	Flinders Park Community Centre Refurbish	110,000	01/10/2016	28/04/2017	90 %		Expected Completion	31/08/2017	Works in Progress
BCW2306	Joondalup Civic Chambers Air-Con	20,000	01/04/2017	30/06/2017	100 %		Actual Completion	28/10/2016	Works Completed
BCW2356	Joondalup Administration Centre Air-Con	56,270	01/08/2016	30/11/2016	100 %		Actual Completion	14/09/2016	Works Completed
BCW2403	Mullaloo North Toilets/Changerooms	86,915	01/08/2016	30/11/2016	100 %		Actual Completion	09/09/2016	Works Completed
BCW2511	James Cook Park Toilets/Changeroom Refur	160,000	01/10/2016	31/03/2017	100 %		Actual Completion	31/01/2017	Works Completed
BCW2512	Blackall Park Toilets/Changeroom Refurbi	125,000	01/04/2017	30/05/2017	100 %		Actual Completion	30/05/2017	Works Completed
BCW2513	Glengarry Park Toilets/Changeroom Refurb	125,000	01/05/2017	30/06/2017	100 %		Actual Completion	29/06/2017	Works Completed
BCW2516	CLC Indoor Aquatic Centre Refurbishment	230,000	05/09/2016	28/02/2017	100 %		Actual Completion	07/10/2016	Works Completed
BCW2556	Joondalup Admin Building Cooling Towers	120,000	01/08/2016	31/08/2017	100 %		Actual Completion	30/06/2017	Works Completed
BCW2557	Joondalup Civic Centre Fire services upg	60,000	01/12/2016	28/02/2017	100 %		Actual Completion	20/02/2017	Works Completed
BCW2566	Carine Child Health Centre	225,000	21/11/2016	03/04/2017	100 %		Actual Completion	30/03/2017	Works Completed
BCW2570	Juniper Park Toilets Refurbishment	79,410	04/07/2016	26/08/2016	100 %		Actual Completion	29/08/2016	Works Completed
BCW2571	Melene Park Toilets Refurbishment	33,207	01/08/2016	31/10/2016	100 %		Actual Completion	23/09/2016	Works Completed
BCW2572	Moolanda Park Toilets Refurbishment	64,699	05/09/2016	30/11/2016	100 %		Actual Completion	14/10/2016	Works Completed
BCW2573	Air-conditioning Replacement Program	65,000	01/08/2016	31/05/2017	100 %		Actual Completion	07/04/2017	Works Completed
BCW2574	Greenwood Scout Hall BCA Works	40,089	03/01/2017	28/02/2017	100 %		Actual Completion	28/02/2017	Works Completed
BCW2575	Heathridge Leisure Centre Changerooms BC	45,000	01/10/2016	30/11/2016	100 %		Actual Completion	16/12/2016	Works Completed
BCW2621	Ellersdale Park Storage Facility MYR	48,439	03/04/2017	30/06/2017	100 %		Actual Completion	30/06/2017	Project withdrawn
Program Totals		4,396,028							

MPP

Project Code	Project Description	Revised Budget Amount FY	Proposed Construction Date	Proposed Construction Completion Date	% Complete	Project Status	Comment	Completion Date	Project Stage
MPP2047	Penistone Park - Facility Redevelopment	1,198,000	01/05/2017	22/12/2017	11 %		Multi-Year Project		Works in Progress
MPP2054	CFWD - Synthetic Hockey Project	5,649,858	01/03/2016	28/04/2017	100 %		Actual Completion	17/03/2017	Works Completed
MPP2070	CFWD - Sorrento Beach Enclosure	930,697	01/04/2016	30/11/2016	100 %		Actual Completion	16/12/2016	Works Completed
MPP2021	Warwick Activity Centre-City Community F	270,000	03/07/2017	29/06/2018	0 %		Multi-Year Project		Investigation Phase
MPP2061	Percy Doyle - Undercroft	490,000	03/10/2016	31/03/2017	100 %		Actual Completion	28/02/2017	Works Completed
MPP2062	Percy Doyle - Duncraig Library	82,000	01/02/2017	30/06/2017	100 %		Actual Completion	17/03/2017	Works Completed
MPP2063	Percy Doyle - Tennis Clubrooms	73,000	03/07/2017	29/06/2018	0 %		Multi-Year Project		Design Phase
MPP2064	Percy Doyle - Soccer Clubrooms	80,000	03/07/2017	29/06/2018	0 %		Multi-Year Project		Tender Phase
MPP2072	Percy Doyle Power Upgrade	80,000	03/04/2017	30/06/2018	0 %		Multi-Year Project		Concept Design
Program Totals		8,853,555							
Grand Totals		43,974,455							

ATTACHMENT 1

Project Status (Excluding Multi Year Projects)		Number of Projects	% of Projects
Carry Forward to next Financial Year		14	5%
Carry Fwd Project Complete		15	5%
Completed		243	89%
Project Withdrawn/Merged from Program		2	1%
Sum:		274	100%

Project Status Totals Multi Year Projects Only		Number of Projects	% of Projects
Multi Year Project Manageable Issues		1	7%
Multi Year Project proceeding to plan		14	93%
Sum:		15	100%

Project Status		Number of Projects	%of Projects
Carry forward to next Financial Year		14	5%
Completed		258	94%
Project Withdrawn / Merged		2	1%
	Sum:	274	100%