

Mid-Western Regional Council

Budget Review - Monthly

August 2011

*A progressive and prosperous community
that we proudly call home*



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Executive Summary

I am pleased to present the August Monthly Review for Councils consideration.

A list of proposed budget variations for this month is included in this report and includes some contra variations only.

This month has seen completion of the following projects:

- Westend Complex fire damage repairs;
- Market St rehab;
- Upgrade to the depot amenities; and
- Installation air-conditioner Kandos Library.

Works are also continuing on many other projects as we progress through the first quarter for this financial year.

Warwick Bennett
General Manager

Financial Commentary

Proposed Budget Variations

There are only contra variations listed this month, including budget allocations for roads natural disaster works and the insurance funded works at Westend Complex . The net effect of budget variations included in the August Monthly Review are:

Funding Source	Amount	Impact
Unrestricted Cash	\$ 0	Nil
Transfers from Unexpended Grants	\$ 0	Nil
Transfers from S94	\$ 0	Nil
Transfers from Reserves	\$ 0	Nil
<i>Organisational Support Expenditure</i>	<i>YTD</i>	<i>Budget</i>
Consultants	\$ 0	\$ 40,000

Clare Phelan
Group Manager Finance & Administration

August Monthly Business Review

Management Plan Activity	Variation	Amount	
GENERAL FUND			
Contra Variations			
Parks & Reserves Capital	Insurance receivable Westend Complex- fire damage claim	(88,820)	C
Parks & Reserves Capital	Repairs to Westend Complex - fire damage	88,820	C
Regional Roads	Natural Disaster Flood Repairs - RTA contribution	192,098	C
Regional Roads	Natural Disaster Flood Repairs - works required	(192,098)	C
Council Roads	Natural Disaster Flood Repairs - RTA contribution	1,821,421	C
Council Roads	Natural Disaster Flood Repairs - works required	(1,821,421)	C
State Roads	Natural Disaster Flood Repairs - RTA contribution	135,791	C
State Roads	Natural Disaster Flood Repairs - works required	(135,791)	C
Total Contra Variations		0	
TOTAL GENERAL FUND		0	
Code			
F - Favourable			
U - Unfavourable			
C - Contra			

	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
State Roads								
Income	474	(2,748)	(2,748)	-17%	(136)	(2,884)	-16%	
Expenditure	525	2,462	2,462	21%	136	2,598	20%	
Net Result	999	(286)	(286)	-350%	0	(286)		
Regional Roads								
Income	(544)	(2,016)	(2,024)	27%	(192)	(2,216)	25%	
Expenditure	227	3,553	3,766	6%	192	3,958	6%	
Net Result	(316)	1,537	1,742	-18%	0	1,742		
Council Roads								
Income	(696)	(1,642)	(1,642)	42%	(1,786)	(3,428)	20%	
Expenditure	1,110	9,042	9,042	12%	1,786	10,828	10%	
Net Result	414	7,400	7,400	6%	0	7,400		

\$'000	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Capital Works Program - Roads & Bridges

Income (248) (1,417) (1,467) 17% 0 (1,467) 17%

Capital Works

URBAN RESEALS - BUDGET ONLY	0	301	0	0%	0	0	0%	Budget Only - budget allocated to program of works
URBAN RESEALS - INGLIS STREET	0	28	28	0%	0	28	0%	Reseal planned for November 2011
URBAN RESEALS - LEWIS STREET	0	18	18	0%	0	18	0%	Reseal planned for November 2011
URBAN RESEALS - LYONS LANE	0	0	6	0%	0	6	0%	Reseal planned for November 2011
URBAN RESEALS - SECOND STREET	0	0	5	0%	0	5	0%	Reseal planned for November 2011
URBAN RESEALS - DENISON STREET	0	21	21	0%	0	21	0%	Reseal planned for November 2011
URBAN RESEALS - COURT ST	0	0	11	0%	0	11	0%	Reseal planned for November 2011
URBAN RESEALS - SPRING ROAD	0	0	39	0%	0	39	0%	Reseal planned for November 2011
URBAN RESEALS - GAWTHORNE PLACE	0	12	12	0%	0	12	0%	Reseal planned for November 2011
URBAN RESEALS - HONEY LANE	0	0	12	0%	0	12	0%	Reseal planned for November 2011
URBAN RESEALS - SMITH STREET	0	15	15	0%	0	15	0%	Reseal planned for November 2011
URBAN RESEALS - DAWSON STREET	0	0	10	0%	0	10	0%	Reseal planned for November 2011
URBAN RESEALS - MELLON ST	0	0	9	0%	0	9	0%	Reseal planned for November 2011
URBAN RESEALS - MEDLEY STREET	0	0	23	0%	0	23	0%	Reseal planned for November 2011
URBAN RESEALS - LOFTUS STREET	2	12	12	16%	0	12	16%	Reseal planned for November 2011
URBAN RESEALS - LYNNE STREET	2	0	15	12%	0	15	12%	Reseal planned for November 2011
URBAN RESEALS - HERBERT ST	0	0	14	0%	0	14	0%	Reseal planned for November 2011
URBAN ROAD REHABS - BUDGET ONLY	0	209	0	0%	0	0	0%	Budget Only - budget allocated to program of works
URBAN ROADS KERB & GUTTER CAPITAL	0	15	15	2%	0	15	2%	Works ongoing throughout the year.
REHAB - MAYNE STREET	0	0	29	0%	0	29	0%	Works planned for quarter 3.
REHAB - LEWIS STREET	0	0	18	0%	0	18	0%	Rehabilitation works completed 2010/2011, to be resealed in November 2011.

\$'ooo	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
REHAB - LEWIS/HORATIO INTERSCTN	0	96	156	0%	0	156	0%	RTA have agreed to partially fund this project. A pavement design was submitted for approval, however following additional testing they have requested that an alternative design option be explored. This is currently being undertaken. Works planned for quarter 3.
REHAB - MARKET ST (PERRY TO DOURO)	128	0	250	51%	0	250	51%	Completed August 2011. Waiting on final invoices
RESHEETING - URBAN ROADS	0	12	12	0%	0	12	0%	Works ongoing throughout the year.
URBAN ROADS LAND MATTERS CAPITAL	0	20	20	0%	0	20	0%	Programme of works being reviewed.
RURAL SEALED ROADS RESEALS BUDGET	0	875	0	0%	0	0	0%	Budget Only - budget allocated to program of works
RURAL RESEAL - LUE RD-PYANGLE	11	0	33	33%	0	33	33%	Reseal planned for November 2011
RURAL RESEAL - LUE RD-ROCKY WATERHOLE INTERSCTN	0	9	9	1%	0	9	1%	Reseal planned for November 2011
RURAL RESEAL - KAINS FLAT RD	0	60	60	0%	0	60	0%	Reseal planned for November 2011
RURAL RESEAL - LUE RD-HAYES GAP TO WEST	0	62	62	0%	0	62	0%	Reseal planned for November 2011
RURAL RESEAL - GLEN ALICE RD-RLWY TO C/WAY	0	0	24	0%	0	24	0%	Reseal planned for November 2011
RURAL RESEAL - MT VINCENT RD	0	58	58	0%	0	58	0%	Reseal planned for November 2011
RURAL RESEAL - YARRAWONGA RD	0	41	41	0%	0	41	0%	Reseal planned for November 2011
RURAL RESEAL - WINDEYER RD	0	55	55	0%	0	55	0%	Reseal planned for November 2011
RURAL RESEAL - YARRABIN RD	0	37	37	0%	0	37	0%	Reseal planned for November 2011
RURAL RESEAL - SPRING RIDGE RD	0	18	18	0%	0	18	0%	Reseal planned for November 2011
RURAL RESEAL - GLEN ALICE RD-SEG 30-40	0	0	55	0%	0	55	0%	Reseal planned for November 2011
RURAL RESEAL - NARRANGO RD-SEG 30	1	45	45	3%	0	45	3%	Reseal planned for November 2011
RURAL RESEAL - OLD MILL RD	0	26	26	0%	0	26	0%	Reseal planned for November 2011
RURAL RESEAL - NARRANGO RD-SEG 50	0	0	25	0%	0	25	0%	Reseal planned for November 2011
RURAL RESEAL - BOTOBOLAR RD	0	0	41	0%	0	41	0%	Reseal planned for November 2011
RURAL RESEAL - BERYL RD	0	0	42	0%	0	42	0%	Reseal planned for November 2011
RURAL RESEAL - CANARY RAIL CROSSING	0	0	10	0%	0	10	0%	Works planned for September 2011

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RURAL SEALED ROAD REHAB & WIDENING	0	286	0	0%	0	0	0%	Budget Only - budget allocated to program of works
RURAL REHAB - LUE RD (HAVILAH NTH)	1	0	30	2%	0	30	2%	Rehabilitation works were completed in 2010/2011. Reseal planned for Jan / Feb 2012
RURAL REHAB - HENRY LAWSON DVE	3	0	60	6%	0	60	6%	Rehabilitation works were completed in 2010/2011. Reseal planned for Jan / Feb 2012
REHAB/RESEAL - SPRING CREEK ROAD	23	0	80	29%	0	80	29%	Rehabilitation works were completed in 2010/2011. Reseal planned for Jan / Feb 2012
REHAB/RESEAL - LUE RD HAVILAH MISSING LINK	0	0	686	0%	0	686	0%	Survey works will commence in September, followed by the design. An aboriginal investigation will have to be undertaken for which quotations have been requested. The results of the aboriginal investigation may require an AHIP application which may result in delay to the project commencement. Works are planned to commence in quarter 3.
REHAB/RESEAL - HENRY LAWSON DRV S BENDS	0	0	200	0%	0	200	0%	Works planned for February 2012
CUDGEGONG ROAD GUARDRAIL REPLACEMENT	0	0	150	0%	0	150	0%	Guardrail componentry has been ordered. Works to commence mid September 2011.
FUTURE YRS REFS - BUDGET ONLY	0	40	40	0%	0	40	0%	This will be used if REFs are needed for road upgrades
RURAL SEALED REGIONAL ROAD RESEALS	0	586	0	0%	0	0	0%	Budget Only - budget allocated to program of works
RURAL SEALED REGIONAL ROAD REPAIR PROGRAM	0	800	0	0%	0	0	0%	Budget Only - budget allocated to program of works

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REPAIR - GOLLAN RD MR7512	52	0	400	13%	0	400	13%	Initial aboriginal assessment has been completed however further investigations are required. Works planned to commence in Jan / Feb 2012
REPAIR - ULAN RD MR214	51	0	400	13%	0	400	13%	Works to commence in October / November 2011
ULAN ROAD FLOOD REPAIRS	35	0	58	60%	0	58	60%	Rehabilitation works were completed in 2010/2011. Reseal planned for Jan / Feb 2011
PITTS LANE/ULAN RD INTERSECTION	4	892	892	0%	0	892	0%	Land acquisition matters continuing.
ULAN & COPE ROAD UPGRADES	0	70	246	0%	0	246	0%	A vegetation assessment at the Cope Road rehabilitation project at Sportsmans Hollow has uncovered a potential threatened species. A sample has been sent to botanical experts for confirmation. Should the results come back positive a permit will be required to remove the plant. This could potentially delay the project. Currently works planned for December 2011.
REHAB - BYLONG VALLEY WAY DABEE TO BRIDGE	0	0	60	0%	0	60	0%	Works Planned for December 2011
BYLONG VALLEY WAY HEAVY PATCHING PROGRAM	1	0	150	1%	0	150	1%	Works planned for October 2011
REG RESEAL - FARRELLY ST	0	0	65	0%	0	65	0%	Works Planned for December 2011
RURAL SEALED REGIONAL ROAD LAND MATTERS CAPITAL	0	17	17	0%	0	17	0%	Program of works being reviewed.
SEAL EXTENSION - ULAN-WOLLAR RD	0	600	600	0%	0	600	0%	Project being deferred pending resolution of VPA requirements.
RESHEETING - BUDGET ONLY	169	942	942	18%	0	942	18%	Works ongoing throughout the year.
UNSEALED ROADS LAND MATTERS CAPITAL	(0)	6	6	0%	0	6	0%	Program of works being reviewed.
REPAIR - HILL END ROAD	0	0	55	0%	0	55	0%	Seal extension works were completed in 2010/2011. Reseal planned for Jan / Feb 2012
SEAL EXTENSION - HILL END ROAD	0	0	225	0%	0	225	0%	Work commencing in October 2011

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SEAL EXTENSION - WOLLAR ROAD	0	290	0	0%	0	0	0%	Budget reallocated to Hill End rd
CARWELL BRIDGE	15	850	850	2%	0	850	2%	Review of draft construction designs currently underway, pre-construction components to be fabricated mid-October, still on schedule to be completed by December.
BRIDGE GUARDRAIL REPLACEMENT HILL END RD	22	0	25	88%	0	25	88%	Completed in July 2011
BRIDGE GUARDRAIL REPLACEMENT GOULBURN RIVER XING	26	0	25	103%	0	25	103%	Completed in July 2011
Total Capital Works	547	7,422	7,646	7%	0	7,646	7%	
Net Result	299	6,005	6,179	5%	0	6,179	5%	

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Carparking, Cycleways, Streetscaping & Footpaths

Income	(21)	(17)	(17)	123%	0	(17)	123%	
Expenditure	77	1,191	1,191	6%	0	1,191	6%	
Net Result	55	1,174	1,174	5%	0	1,174		

Capital Works Program

Income	0	0	0	0%	0	0	0%	
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Capital Works

STREET SCAPE CAPITAL IMPROVEMENTS	0	15	15	0%	0	15	0%	Program being developed
STREETScape IMPROVEMENTS - BELLEVUE ESTATE	0	16	16	0%	0	16	0%	Ongoing maintenance throughout the year
STREETScape - BIN REPLACEMENT PROGRAM	0	15	15	0%	0	15	0%	Quotes being sought
FOOTWAYS - CAPITAL BUDGET ONLY	0	65	65	0%	0	65	0%	Footpath replacement works have commenced on Horatio Street. Other works will continue throughout the year.
PEDESTRIAN - KANDOS TO CLANDULLA	0	40	40	0%	0	40	0%	In negotiations with ARTC over land matters.
PEDESTRIAN - CHARBON PEDESTRIAN BRIDGE	0	100	100	0%	0	100	0%	Works planned for quarter 3.
PEDESTRIAN - GLEN WILLOW WALKWAY	0	50	0	0%	0	0	0%	Budget reallocated to Lawson Park pathway (to amalgamate works to one project).
CARPARKING CAPITAL - CNR SHORT/PERRY STREETS	0	0	25	0%	0	25	0%	Reseal planned for February 2012
CARPARKING CAPITAL - MORTIMER ST	0	700	700	0%	0	700	0%	Works planned for quarter 3.
CARPARKING CAPITAL - MEMORIAL HALL	0	0	4	0%	0	4	0%	Reseal planned for February 2012
CARPARKING CAPITAL - PRINCE OF WALES	0	0	4	0%	0	4	0%	Reseal planned for February 2012
Total Capital Works	0	1,001	983	0%	0	983	0%	
Net Result	0	1,001	983	0%	0	983	0%	

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Water Supply

Income	(818)	(4,400)	(4,400)	19%	0	(4,400)	19%	
Expenditure	404	4,060	4,060	10%	0	4,060	10%	
Net Result	(414)	(340)	(340)	122%	0	(340)		

Capital Works Program

Income	0	(900)	(900)	0%	0	(900)	0%	
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Capital Works

WATER NEW CONNECTIONS	18	121	121	15%	0	121	15%	Provision of new connections to subdivision or other new development types as and when required.
WATER AUGMENTATION - RYLSTONE & KANDOS	1	0	150	1%	0	150	1%	Budget allocation is for upgrading the power supply at the new Rylstone River Pumping Station and the final payment to the Contractor following rectification of minor defects.
WATER CHLORING DOSING PLANT RYL & CHARBON	0	12	12	0%	0	12	0%	Program to be confirmed.
WATER METERS - REPLACEMENTS INCLUD. PARKS	2	0	15	11%	0	15	11%	Provision of meters to all parks and open spaces. Project to be completed by November 2011
WATER TELEMETRY - BUDGET ONLY	0	20	20	0%	0	20	0%	Program to be confirmed.
WATER LOSS MANAGEMENT WORKS	1	25	25	3%	0	25	3%	Provision of Mag flow meters to reservoirs in Rylstone and Kandos. Project to be completed by March 2012
WATER RESERVOIR HIGH ZONE	0	0	15	0%	0	15	0%	Installation of concrete pit to house meter assembly. To be completed by November 2011
WATER MAINS - CAPITAL BUDGET ONLY	0	240	31	0%	0	31	0%	Budget Only

\$'000	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
WATER MAINS - MARKET STREET	4	0	10	42%	0	10	42%	Replacement of main in Market St due to road work. Project completed. Surplus budget to be returned to capital budget.
WATER MAINS - LEWIS STREET	0	0	75	0%	0	75	0%	Mains replacement. Project due to commence September 2011 and finish End October 2011
WATER MAINS - DISCONNECTIONS	0	0	25	0%	0	25	0%	Disconnection of water mains from parks system. Programmed for February 2012
WATER MAINS - DECOMMISSION	0	0	15	0%	0	15	0%	From mains replacement works there remain some old water mains not fully decommissioned. Minor work required to decommission old mains in the system. Programmed for November 2011
RAW MAINS EXTENSION - GOLF CLUB	0	0	56	0%	0	56	0%	Raw main installation for Mudgee Golf Club. Project to be completed by end by early November 2011.
WATER PUMP STATION - CAPITAL BUDGET ONLY	6	40	0	0%	0	0	0%	Budget Only - budget allocated to program of works
WATER PUMP STATION - BURUNDULLA	0	0	8	0%	0	8	0%	Upgrade of electrical supply to Burrundulla well field
WATER PUMP STATION - MUDGEE RIVER INTAKE	0	0	5	0%	0	5	0%	Upgrade works at River pump station to fix subsiding pipe work.
WATER PUMP STATION - COURT STREET	1	0	10	12%	0	10	12%	Completion of chlorine dosing system for raw water supply and pump upgrades. To be completed by October 2011
WATER PUMP STATION - GULGONG RIVER	1	0	15	5%	0	15	5%	Land purchase to be finalised September - December 2011.
WATER PUMP STATION - CHARBON	0	0	7	0%	0	7	0%	Replacement of electricity pole and connection upgrade. Project completed waiting on final invoices.
WATER PUMP STATION - GULGONG CLEARWATER	0	0	15	0%	0	15	0%	Refurbishment of raw water pump. To be carried out April 2012

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WATER RESERVOIR - FLIRTATION HILL MUDGEE	0	0	10	0%	0	10	0%	Completion of works associated with installation of flow meters. To be completed by November 2011
RAW WATER SCHEME GULGONG	8	1,700	1,700	0%	0	1,700	0%	A request for Tenders was issued during July 2011. Tenders have been assessed, a preferred tender has been selected and a report on tenders is included for consideration at the September 2011 Council meeting.
WATER TREATMENT WORKS - MUDGEE	6	30	30	20%	0	30	20%	Sediment removal from sludge ponds. Works completed waiting on contractor invoices.
STANDPIPES INSTALLATION	0	0	14	0%	0	14	0%	Installation of standpipes for sampling of potable water supply to ensure sampling accuracy. Parts ordered. Project to be completed by October 2011
WATER METERS - BULK	17	90	90	19%	0	90	19%	Replacement of old residential water meters. Program has commenced and will be on going throughout the year.
VALVE REPLACEMENT PROGRAM	0	0	10	0%	0	10	0%	Replacement of damaged and aging valves in retic system. Programmed for February 2012.
Total Capital Works	66	2,278	2,484	3%	0	2,484	3%	
Net Result	66	1,378	1,584	4%	0	1,584	4%	

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Sewerage Services

Income	(3,093)	(3,156)	(3,156)	98%	0	(3,156)	98%	
Expenditure	274	3,468	3,468	8%	0	3,468	8%	
Net Result	(2,819)	312	312	-904%	0	312		

Capital Works Program

Income	0	0	0	0%	0	0	0%	
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Capital Works

SEWER NEW CONNECTIONS	3	45	45	6%	0	45	6%	Provision for new connections resulting from new development works.
SEWER AUGMENTATION - RYLSTONE & KANDOS	120	240	270	44%	0	270	44%	Staff are presently reviewing the 75% detailed design drawings.
SEWER AUGMENTATION - MUDGEE	87	11,000	11,000	1%	0	11,000	1%	The pipelines construction contract has been completed except for rectification of minor defects. A tender for the construction of a new Sewage Treatment Plant has been awarded and the Contractor has programmed to establish at the site during September 2011.
SEWER MAINS - CAPITAL BUDGET ONLY	0	278	33	0%	0	33	0%	Budget only
SEWER MAINS - MORTIMER STREET	0	0	30	0%	0	30	0%	Mains replacement in Mortimer St. Works scheduled for February 2012
SEWER MAINS - BURRUNDULLA RD	0	0	40	0%	0	40	0%	Mains replacement in Burrundulla Rd. Works scheduled for March 2012
SEWER MAINS - GULGONG S/GROUND EXT	0	0	35	0%	0	35	0%	Sewer mains extension. Works scheduled for November 2011.
SEWER MAINS RELINING	0	0	140	0%	0	140	0%	Tender Documents being prepared for advertising during October.
SEWER PUMP STATION - CAPITAL BUDGET ONLY	0	40	40	0%	0	40	0%	Budget only.
SEWER PUMP STATION - INDUSTRIAL	1	0	161	0%	0	161	0%	Program to be confirmed.

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SEWER TREATMENT WORKS - MUDGEE	2	45	45	4%	0	45	4%	Budget only. Budget for urgent works required to maintain the Mudgee STP until new plant is built.
Total Capital Works	212	11,648	11,840	2%	0	11,840	2%	
Net Result	212	11,648	11,840	2%	0	11,840	2%	

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Waste Management

Income	(3,391)	(4,067)	(4,067)	83%	0	(4,067)	83%	
Expenditure	543	3,613	3,613	15%	0	3,613	15%	
Net Result	(2,848)	(454)	(454)	627%	0	(454)		

Capital Works Program

Income	0	0	0	0%	0	0	0%	
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Capital Works

RURAL WASTE DEPOT UPGRADES	0	30	30	0%	0	30	0%	Budget only
MUDGEES WASTE DEPOT UPGRADES	0	100	100	0%	0	100	0%	Upgrade to facilities including amenities.
WASTE - LAND MATTERS	0	2	2	0%	0	2	0%	Compulsory acquisition notice being prepared.
KANDOS & ILFORD WASTE DEPOT UPGRADES	0	20	20	0%	0	20	0%	Ilford waste transfer station will be modified to try and curb instances of illegal dumping and asbestos contamination including, installation of security camera, fencing, rehab back of site, reducing available area, seal entry road and new signs.
NEW RECYCLING BINS	2	0	28	8%	0	28	8%	On-going roll out of business recycling bins. Program is largely completed.
REMOTE SECURITY CAMERAS AT WTS	0	40	40	0%	0	40	0%	Installation of security cameras at rural sites that are problematic. Several camera types are being investigated with a local contractor.
KANDOS WASTE DEPOT LANDFILL CLOSURE PLAN	0	50	75	0%	0	75	0%	Leachate system to be installed this year with on-going works to remediate the old landfill. Part of this budget will also fund works at Ilford.

\$'000	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
RELOCATE ULAN WTS	0	0	96	0%	0	96	0%	Acquisition is with Councils solicitor to progress. There are issues surrounding Native title on the proposed site. Last advice was Council is waiting on advice from DLG on legislative interpretation.
RWTS COLLECTION FACILITIES UPGRADE	0	0	90	0%	0	90	0%	Project to improve rural recycling system through installation of new cages with increased capacity. Cages are ordered and to commence going to sites in October.
Total Capital Works	2	243	483	0%	0	483	0%	
Net Result	2	243	483	0%	0	483	0%	

\$'ooo	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Stormwater & Drainage

Income	33	21	21	156%	(35)	(14)	-247%	
Expenditure	32	470	470	7%	35	505	6%	
Net Result	66	492	492	13%	0	492		

Capital Works Program

Income	0	(60)	(60)	0%	0	(60)	0%	
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Capital Works

DRAINAGE CAPITAL IMPROVEMENTS	0	475	475	0%	0	475	0%	Negotiations underway with developers on their contribution towards construction of the Railway Detention basin.
CULVERT INSTALLATIONS	6	70	70	8%	0	70	8%	Ongoing throughout the year
CAUSEWAY IMPROVEMENTS	0	60	0	0%	0	0	0%	Budget Only - budget allocated to program of works
CAUSEWAY - BUCKAROO LANE	0	0	30	0%	0	30	0%	Works planned for quarter 3.
CAUSEWAY - ULAN WOLLAR RD	0	0	30	0%	0	30	0%	Works planned for quarter 3.

Total Capital Works	6	605	605	1%	0	605	1%	
Net Result	6	545	545	1%	0	545	1%	

\$'ooo	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Mudgee Airport

Income	(24)	(134)	(134)	18%	0	(134)	18%	
Expenditure	46	334	334	14%	0	334	14%	
Net Result	22	200	200	11%	0	200		

Capital Works Program

Income	0	0	0	0%	0	0	0%	
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Capital Works

MUDGE AIRPORT FENCING	9	50	59	15%	0	59	15%	Last stage of fencing bordering AREC and the beginning of runway remaining.
Total Capital Works	9	50	59	15%	0	59	15%	
Net Result	9	50	59	15%	0	59	15%	

\$'000	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Cemeteries

Income	(25)	(146)	(146)	17%	0	(146)	17%	
Expenditure	46	307	307	15%	0	307	15%	
Net Result	21	161	161	13%	0	161		

\$'ooo	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Corporate & Community Buildings

Income	17	23	23	74%	0	23	74%	
Expenditure	49	823	823	6%	0	823	6%	
Net Result	66	846	846	8%	0	846		

Capital Works Program

Income	0	0	0	0%	0	0	0%	
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Capital Works

CORPORATE BUILDINGS UPGRADE BUDGET ONLY	0	100	100	0%	0	100	0%	Budget only - program of works to be allocated in separate report to Council
KANDOS MUSEUM	2	14	90	2%	0	90	2%	Upgrade program is continuing with work on room that will have the major exhibition displays.
UPGRADE DEPOT AMENITIES BUILDING	4	0	0	0%	0	0	0%	Completed - budget to be allocated in separate report to Council
KANDOS LIBRARY BUILDING IMPROVEMENTS	4	0	0	0%	0	0	0%	Air conditioner completed - budget to be allocated in separate report to Council
CAPITAL UPGRADE - KANDOS HALL	3	0	28	12%	0	28	12%	The Loft to be completed by mid September. Driveway works are awaiting allocation of new bitumen supplier before quote can be completed.
CAP UPGRD-CLANDULLA FACILITIES	2	5	5	41%	0	5	41%	Playground installed June 2011, program being reviewed for final expenditure.
CAP UPGRD-COMMUNITY BLD-BUDGET ONLY	2	100	100	2%	0	100	2%	Budget only - program of works to be allocated in separate report to Council

Total Capital Works	17	219	323	5%	0	323	5%	
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Net Result	17	219	323	5%	0	323	5%	
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\$'ooo	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Swimming Pools

Income	8	(138)	(138)	-6%	0	(138)	-6%	
Expenditure	66	814	814	8%	0	814	8%	
Net Result	74	676	676	11%	0	676		

Capital Works Program

Income	0	0	0	0%	0	0	0%	
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Capital Works

POOL RENEWAL	0	3,000	3,000	0%	0	3,000	0%	The heat pump replacement in Mudgee to go ahead in September, and minor repair works at all 3 pools are completed including new ladders and preparation work of the design of the 3 plant rooms has commenced.
Total Capital Works	0	3,000	3,000	0%	0	3,000	0%	
Net Result	0	3,000	3,000	0%	0	3,000	0%	

\$'000	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Parks & Reserves

Income	100	(655)	(655)	-15%	0	(655)	-15%	
Expenditure	197	3,261	3,261	6%	0	3,261	6%	
Net Result	297	2,606	2,606	11%	0	2,606		

Capital Works Program

Income	(2)	0	(114)	2%	(89)	(202)	1%	
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Capital Works

PUBLIC TOILETS - CAPITAL UPGRADES	0	80	94	0%	0	94	0%	Budget only - to be allocated on separate report to Council for building program
PUBLIC TOILETS - ILFORD REST STOP	0	0	0	0%	0	0	0%	Ilford toilet is underway, slab completed - budget to be allocated in separate report to Council
PUBLIC TOILETS - BABY CHANGE ROOM	1	0	0	0%	0	0	0%	Currently underway - will be completed by end September. Budget to be allocated in separate report to Council
MUDGEES SHOWGROUNDS - REDEVELOPMENT	109	0	333	33%	0	333	33%	The roof is completed and internal fitout of the kitchen, toilets and bar are well underway.
GLENWILLOW SPORTS GROUND UPGRADES	113	0	1,074	11%	0	1,074	11%	The main field is ready for turf, the surrounds are nearing completion, irrigation to start in late September and turfing to follow. Roadworks and associated carparks are under construction with kerbing construction to occur late September followed by sealing.
WESTEND COMPLEX UPGRADE	90	0	0	0%	89	89	102%	Completed
KANDOS SPORTS OVAL	0	750	750	0%	0	750	0%	Tender currently open, closing date 19th September.
BILLY DUNN OVAL UPGRADE	0	15	15	0%	0	15	0%	Quotes being sought
KANDOS NETBALL COURTS	0	0	60	0%	0	60	0%	Netball being built

\$'ooo	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
MUDGE SKATE PARK	0	20	20	0%	0	20	0%	Awaiting design
GULGONG SKATE PARK	0	35	35	0%	0	35	0%	Awaiting design
VICTORIA PARK - FENCING	0	0	4	1%	0	4	1%	RLCIP funded project, review of further works required currently being undertaken.
PASSIVE PARKS - LANDSCAPING IMPROVEMENTS	0	30	30	0%	0	30	0%	Quotes being sought
APEX PARK - CAPITAL UPGRADE	0	0	15	0%	0	15	0%	Fence completed, shelters ordered
PLAYGROUND EQUIPMENT UPGRADE	0	80	80	0%	0	80	0%	Design being drafted
CHARBON PLAYGROUND - CAPITAL UPGRADE	1	0	40	2%	0	40	2%	Playground ordered
ANZAC RESERVE PLAYGROUND - CAPITAL UPGRADE	4	0	25	15%	0	25	15%	Playground ordered
LAWSON PARK PATHWAY FITNESS PROJECT	41	0	209	20%	0	209	20%	Works continuing from 2010/11
LAWSON PARK LANDSCAPING	0	300	300	0%	0	300	0%	Materials ordered
Total Capital Works	359	1,310	3,084	12%	89	3,173	11%	
Net Result	357	1,310	2,971	12%	0	2,971	12%	

\$'000	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Planning & Development

Income	(177)	(641)	(675)	26%	0	(675)	26%	
Expenditure	360	2,111	2,326	15%	0	2,326	15%	
Net Result	183	1,469	1,651	11%	0	1,651		

\$'ooo	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Libraries

Income	(4)	(110)	(110)	4%	0	(110)	4%	
Expenditure	146	908	908	16%	0	908	16%	
Net Result	142	798	798	18%	0	798		

Capital Works Program

Income	(75)	(35)	(135)	56%	0	(135)	56%	
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Capital Works

LIBRARY BOOKS	29	76	76	38%	0	76	38%	Ongoing program of resource purchases is progressing, including the major standing order purchases, and will continue throughout the year.
MUDGE LIBRARY BUILDING IMPROVEMENTS	0	3,675	3,811	0%	0	3,811	0%	Documentation for tender being finalised with the tender to open in September.
Total Capital Works	29	3,751	3,887	1%	0	3,887	1%	
Net Result	(46)	3,716	3,752	-1%	0	3,752	-1%	

\$'ooo	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Regulatory Control

Income	(22)	(354)	(354)	6%	0	(354)	6%	
Expenditure	157	898	962	16%	0	962	16%	
Net Result	135	545	608	22%	0	608		

Capital Works Program

Income	0	0	0	0%	0	0	0%	
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Capital Works

REGIONAL POUND FACILITIES	0	150	150	0%	0	150	0%	Designs & site location being reviewed, and a program of work currently being developed.
Total Capital Works	0	150	150	0%	0	150	0%	
Net Result	0	150	150	0%	0	150	0%	

\$'ooo	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Cultural & Community Services

Income	(444)	(1,655)	(1,691)	26%	0	(1,691)	26%	
Expenditure	454	2,108	2,182	21%	0	2,182	21%	
Net Result	10	454	491	2%	0	491		

Capital Works Program

Income	0	(65)	(65)	0%	0	(65)	0%	
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Capital Works

HM&M CAPITAL	1	0	0	0%	0	0	0%	Grant funded, budget to be transferred from unspent grants in September Quarterly Review.
COMM. TRANSPORT- VEHICLE PURCHASE	25	125	185	13%	0	185	13%	Ongoing program of vehicle purchases will continue throughout the year.
AGED CARE UNITS - CAP -MUDGEE ST RYL	0	7	7	0%	0	7	0%	Works starting mid September
LG HOUSING - CAP -DENISON STREET UNITS	0	0	0	0%	0	0	0%	Budget to be allocated in building report to Council - works starting mid September

Total Capital Works	26	132	192	13%	0	192	13%	
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Net Result	26	67	127	20%	0	127	20%	
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\$'000	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Administrative Services

Income	(15,702)	(22,226)	(22,226)	71%	0	(22,226)	71%	
Expenditure	1,995	9,038	8,946	22%	0	8,946	22%	
Net Result	(13,708)	(13,189)	(13,280)	103%	0	(13,280)		

Capital Works Program - Administrative Services

Income	0	0	0	0%	0	0	0%	
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Capital Works

IT NETWORK UPGRADES	24	38	38	63%	0	38	63%	Supplies ordered, estimated completion of operations link end of September 2011.
IT CORPORATE SOFTWARE	21	30	30	70%	0	30	70%	Reporting software licenses purchased.
PLANT PURCHASES - LIGHT COMMERCIAL	0	300	300	0%	0	300	0%	Purchases as per Plant Replacement Schedule to progress throughout year.
PLANT PURCHASES - HEAVY PLANT	200	2,725	2,725	7%	0	2,725	7%	Tenders being prepared where necessary, program as per Plant Replacement Schedule to progress throughout year.
PLANT PURCHASES - MINOR PLANT	0	35	35	0%	0	35	0%	Purchases as per Plant Replacement Schedule to progress throughout year.
RURAL FIRE SERVICE - STATION UPGRADES	7	0	0	0%	0	0	0%	Continuing works from 2010/11, grant funded progressively with completion of work.
Total Capital Works	252	3,128	3,128	8%	0	3,128	8%	
Net Result	252	3,128	3,128	8%	0	3,128	8%	

\$'000	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Governance

Income	(17)	(66)	(66)	25%	0	(66)	25%	
Expenditure	155	445	445	35%	0	445	35%	
Net Result	139	379	379	37%	0	379		

\$'000	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Economic Development

Income	(534)	(1,425)	(1,425)	37%	0	(1,425)	37%	
Expenditure	163	1,042	1,042	16%	0	1,042	16%	
Net Result	(371)	(383)	(383)	97%	0	(383)		

Capital Works Program

Income	(146)	0	0	0%	0	0	0%	
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Capital Works

ILFORD TOURIST INFO BAY SIGNAGE	0	0	8	0%	0	8	0%	Futher works currently under review
LUE RD TOURIST INFO BAY SIGNAGE	0	0	12	0%	0	12	0%	Futher works currently under review
GOOLMA TOURIST INFO BAY SIGNAGE	0	0	4	0%	0	4	0%	Futher works currently under review
SALEYARDS - CAPITAL BUDGET ONLY	0	78	78	0%	0	78	0%	Budget Only. Program of works to be allocated September QBR
PROPERTY - MUDGEE AIRPORT LAND	177	292	707	25%	0	707	25%	Electrical work is completed. Telephone lines completed. Water and sewer are completed. Kerbing and drainage to be finalised at the end of September, followed by road sealing.
PROPERTY - KANDOS SURPLUS LAND BLOCKS	3	3	3	79%	0	3	79%	All but one block sold.
PROPERTY - LIONS DRIVE SUBDIVISION	0	6	6	0%	0	6	0%	Final costs for plan registration
PROPERTY - FURNITURE ONE REDEVELOPMENT	16	1,700	1,700	1%	0	1,700	1%	Tenders advertised and open from 8th August to the 2nd September. Planned tender recommendation to Council on the 19th September.
COMMERCIAL PROP - EX SES BUILDING	0	7	7	4%	0	7	4%	Proposed sale of property, no work to start until Council discuss.
Total Capital Works	195	2,087	2,527	8%	0	2,527	8%	
Net Result	49	2,087	2,527	2%	0	2,527	2%	

\$'000	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
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Developer Contributions

Income	(726)	(3,343)	(3,343)	22%	0	(3,343)	22%	
Expenditure	0	0	0	0%	0	0	0%	
Net Result	(726)	(3,343)	(3,343)	22%	0	(3,343)		

\$'000	Actual YTD	Original Annual Budget	Revised Annual Budget	% Revised Budget	Proposed Variations	Proposed Annual Budget	% Proposed Annual Budget	Comment
Income								
Roads & Bridges	(1,014)	(7,823)	(7,881)	13%	(2,114)	(9,995)	10%	
Carparking, Cycleways, Streetscaping	(21)	(17)	(17)	123%	0	(17)	123%	
Water Supply	(818)	(5,300)	(5,300)	15%	0	(5,300)	15%	
Sewerage Services	(3,093)	(3,156)	(3,156)	98%	0	(3,156)	98%	
Waste Management	(3,391)	(4,067)	(4,067)	83%	0	(4,067)	83%	
Stormwater & Drainage	33	(39)	(39)	-87%	(35)	(74)	-45%	
Mudgee Airport	(24)	(134)	(134)	18%	0	(134)	18%	
Cemeteries	(25)	(146)	(146)	17%	0	(146)	17%	
Corporate & Community Buildings	17	23	23	74%	0	23	74%	
Swimming Pools	8	(138)	(138)	-6%	0	(138)	-6%	
Parks & Reserves	98	(655)	(768)	-13%	(89)	(857)	-11%	
Planning & Development	(177)	(641)	(675)	26%	0	(675)	26%	
Libraries	(79)	(145)	(245)	32%	0	(245)	32%	
Regulatory Control	(22)	(354)	(354)	6%	0	(354)	6%	
Cultural & Community Services	(444)	(1,720)	(1,756)	25%	0	(1,756)	25%	
Administrative Services	(15,702)	(22,226)	(22,226)	71%	0	(22,226)	71%	
Governance	(17)	(66)	(66)	25%	0	(66)	25%	
Economic Development & Tourism	(680)	(1,425)	(1,425)	48%	0	(1,425)	48%	
Developer Contributions	(726)	(3,343)	(3,343)	22%	0	(3,343)	22%	
Total Income	(26,076)	(51,371)	(51,713)	50%	(2,238)	(53,952)	48%	

\$'000	Actual	Original	Revised	% Revised	Proposed	Proposed	% Proposed	Comment
	YTD	Annual	Annual			Annual	Annual	
Operating Expenditure								
Roads & Bridges	1,862	15,057	15,270	12%	2,114	17,384	11%	
Carparking, Cycleways, Streetscaping	77	1,191	1,191	6%	0	1,191	6%	
Water Supply	404	4,060	4,060	10%	0	4,060	10%	
Sewerage Services	274	3,468	3,468	8%	0	3,468	8%	
Waste Management	543	3,613	3,613	15%	0	3,613	15%	
Stormwater & Drainage	32	470	470	7%	35	505	6%	
Mudgee Airport	46	334	334	14%	0	334	14%	
Cemeteries	46	307	307	15%	0	307	15%	
Corporate & Community Buildings	49	823	823	6%	0	823	6%	
Swimming Pools	66	814	814	8%	0	814	8%	
Parks & Reserves	197	3,261	3,261	6%	0	3,261	6%	
Planning & Development	360	2,111	2,326	15%	0	2,326	15%	
Libraries	146	908	908	16%	0	908	16%	
Regulatory Control	157	898	962	16%	0	962	16%	
Cultural & Community Services	454	2,108	2,182	21%	0	2,182	21%	
Administrative Services	1,995	9,038	8,946	22%	0	8,946	22%	
Governance	155	445	445	35%	0	445	35%	
Economic Development & Tourism	163	1,042	1,042	16%	0	1,042	16%	
Developer Contributions	0	0	0	0%	0	0	0%	
Total Operating Expenditure	7,025	49,949	50,423	14%	2,149	52,572	13%	
Net Operating Result	(19,051)	(1,423)	(1,290)	1476%	(89)	(1,379)	1381%	

Key Statistics

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	YTD
ROADS & BRIDGES													
Kilometres of road graded (Target 900km pa)	82	69											151
2010/11	160	81	167	92	106	43	41	17	45	62	36	35	884
Kilometres of roads resealed (Target 31km pa)	-	-											-
2010/11	-	-	-	-	-	-	-	3	-	-	-	2	5
Kilometres of roads resheeted (Target 45km pa)	10	11											21
2010/11	12	2	29	3	1.8	-	-	3	8	6	10	7	81
WATER SUPPLY													
Broken main incidents (Target 0)	3	10											13
2010/11	19	11	9	24	11	7	2	12	11	9	16	16	147
Days achieved water quality targets (Target all days)	31	31											62
2010/11	31	31	30	31	30	31	31	28	31	30	31	30	365
Water consumption - trimester (000's kL)	-	-											-
2010/11	-	-	-	378	-	-	-	528	-	-	-	586	1,492
Days of interrupted service more than 4hrs (Target 0)	-	-											-
2010/11	-	-	-	1	1	-	-	-	-	1	-	-	3
SEWERAGE													
Number of blocked main incidents	36	38											74
2010/11	34	45	24	17	35	35	10	14	19	16	20	13	282
Standard of river outfalls													
Target	-	-	-	-	-	-	-	-	-	-	-	-	-
SOLID WASTE MANAGEMENT													
Tonnage of waste to landfill	1,509	4,187											5,696
2010/11	1,714	832	1,570	1,450	1,591	1,508	1,435	1,254	1,731	1,242	1,386	1,255	16,968
Number of missed bins (Target 0)													-
2010/11	-	-	2	1	-	-	2	-	2	1	1	-	9

Tonnage of recycling collected	290	270											560
2010/11	292	214	312	349	439	347	285	235	305	268	306	289	3,641
MUDGEES AIRPORT													
Landings	385	437											822
2010/11	441	413	376	406	372	404	378	449	386	401	486	495	5,007
CEMETERIES													
Burials/interments	6	19											25
2010/11	17	10	18	13	10	12	19	5	18	20	10	9	161
SWIMMING POOLS													
Gulgong	-	-											-
2010/11	-	-	170	1,175	2,975	1,814	5,040	4,614	1,110	482	-	-	17,380
Mudgee	-	-											-
2010/11	-	-	816	4,897	9,449	4,328	16,100	9,541	3,311	1,124	-	-	49,566
Kandos	-	-											-
2010/11	-	-	105	876	2,068	1,420	4,958	2,971	935	219	-	-	13,552
PARKS & RESERVES													
Vandalism incidents	2	21											23
2010/11	8	3	2	2	2	5	4	2	6	6			40
Related expenditure	\$ 2,000	\$ 92,500											\$ 94,500
2010/11	\$ 800	\$ 6,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 120,000	\$ 200	\$ 100	\$ 600	\$ 600			\$ 131,300
	Note: Westend Complex repairs are included in the August expenditure reporting												
LIBRARIES													
Borrowings	9,845	10,302											20,147
2010/11	12,503	11,479	11,337	10,004	10,420	8,441	10,257	9,957	11,176	9,481	10,250	10,413	125,718
Borrowings - Mobile Library	247	551											798
2010/11	355	471	489	345	430	3	126	364	546	259	489	581	4,458
New resources purchased	350	535											885
2010/11	346	414	340	444	602	237	386	249	382	353	604	350	4,707

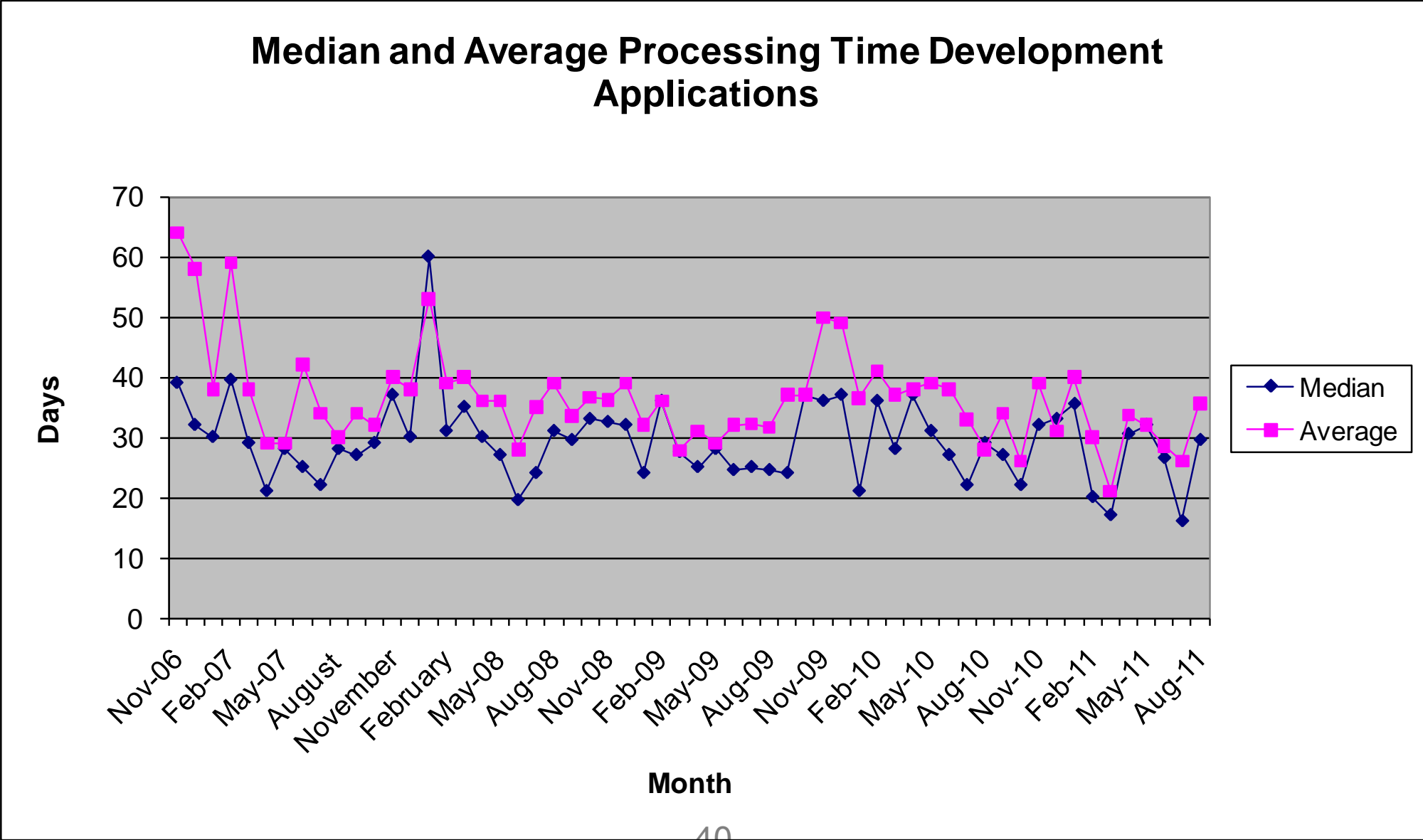
REGULATORY CONTROL													
Weeds													
Properties inspected	112	62											174
2010/11	101	41	126	78	81	-	-	-	5	11	34	172	649
Target													750
Properties reinspected	3	17											20
2010/11	-	-	-	13	4	-	-	-	103	20	2	5	147
Target													150
Infringement notices issued	-	-											-
2010/11	-	-	-	-	-	-	-	-	-	-	-	-	-
Kilometres sprayed	-	-											-
2010/11	-	337	-	156	103	131	170	287	-	-	-	-	1,184
Target													2,200
Parking Control													
Patrols conducted	6	15											21
2010/11	7	10	14	13	12	10	1	14	18	11	13	4	127
Animal Control													
Animals impounded	35	32											67
2010/11	49	47	46	43	45	43	45	39	64	39	25	33	518
Companion animals registered	12	7											19
2010/11	16	9	22	13	16	19	19	20	24	18	8	10	194
Food Control													
Inspections	5	1											6
2010/11	6	1	1	-	-	2	2	3	2	9	26	91	143
ADMINISTRATIVE SERVICES													
Records													
Correspondence items in	2,627	3,088											5,715
2010/11	2,363	2,463	2,555	2,657	2,900	2,535	3,149	5,369	3,082	2,191	2,716	2,761	34,741
Answered within 14 days (Target 100%)	95%	95%											15.8%
2010/11	97%	95%	97%	93%	97%	95%	94%	97%	97%	93%	96%	98%	95.8%
Phone calls received	4,077	4,434											8,511
2010/11	4,383	4,171	4,207	4,639	5,136	4,797	3,647	4,045	4,859	3,759	4,293	4,637	52,573
Customer Service													
Works requests	269	398											667
2010/11	459	366	362	416	516	659	471	363	359	321	300	296	4,888
Finance													Monthly Average
Accounts Receivable Balance	\$ 679,960	\$ 621,955											\$ 650,958
Accounts Payable Turnover	\$ 7,494,535	\$ 5,547,571											\$ 6,521,053

ECONOMIC DEVELOPMENT													
Caravan Parks													
2010-2011	12	6											18
2010/11	12	15	22	133	35	96	21	15	25	98	8	5	485
Saleyards													
Stock sold - sheep	274	179											453
2010/11	297	228	221	137	251	164	107	235	82	190	207	146	2,265
Stock sold - cattle	1,643	1,481											3,124
2010/11	2,600	1,856	3,473	2,911	2,589	1,574	2,511	5,131	3,303	3,091	4,405	2,141	35,585

Monthly Development Application Processing Report – August

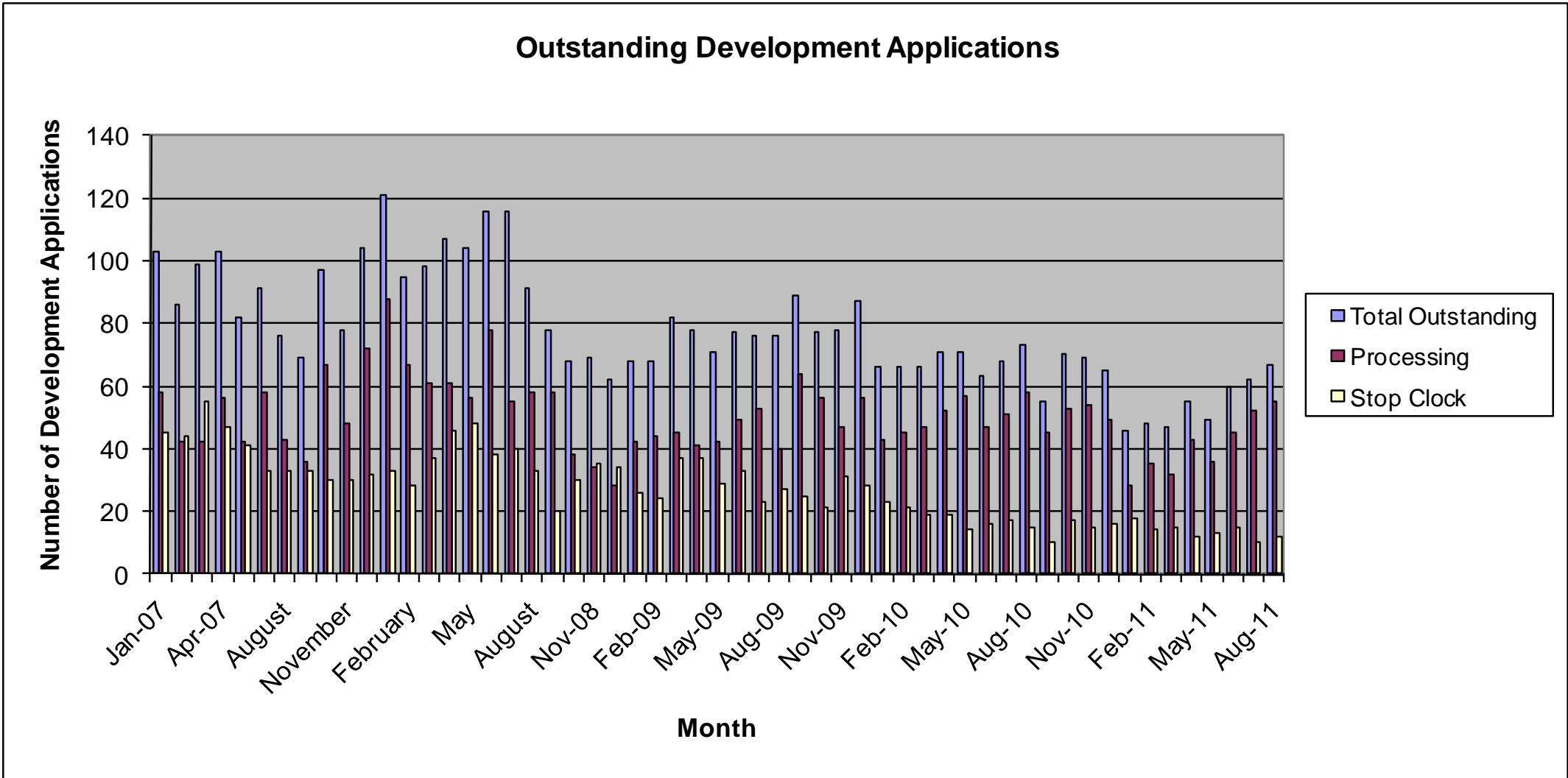
This report covers the period for the month of August 2011.

Graph 1 indicates the processing times up to 31 August 2011, with the month of August having an average of 35.6 days and a median time of 29.5 days.



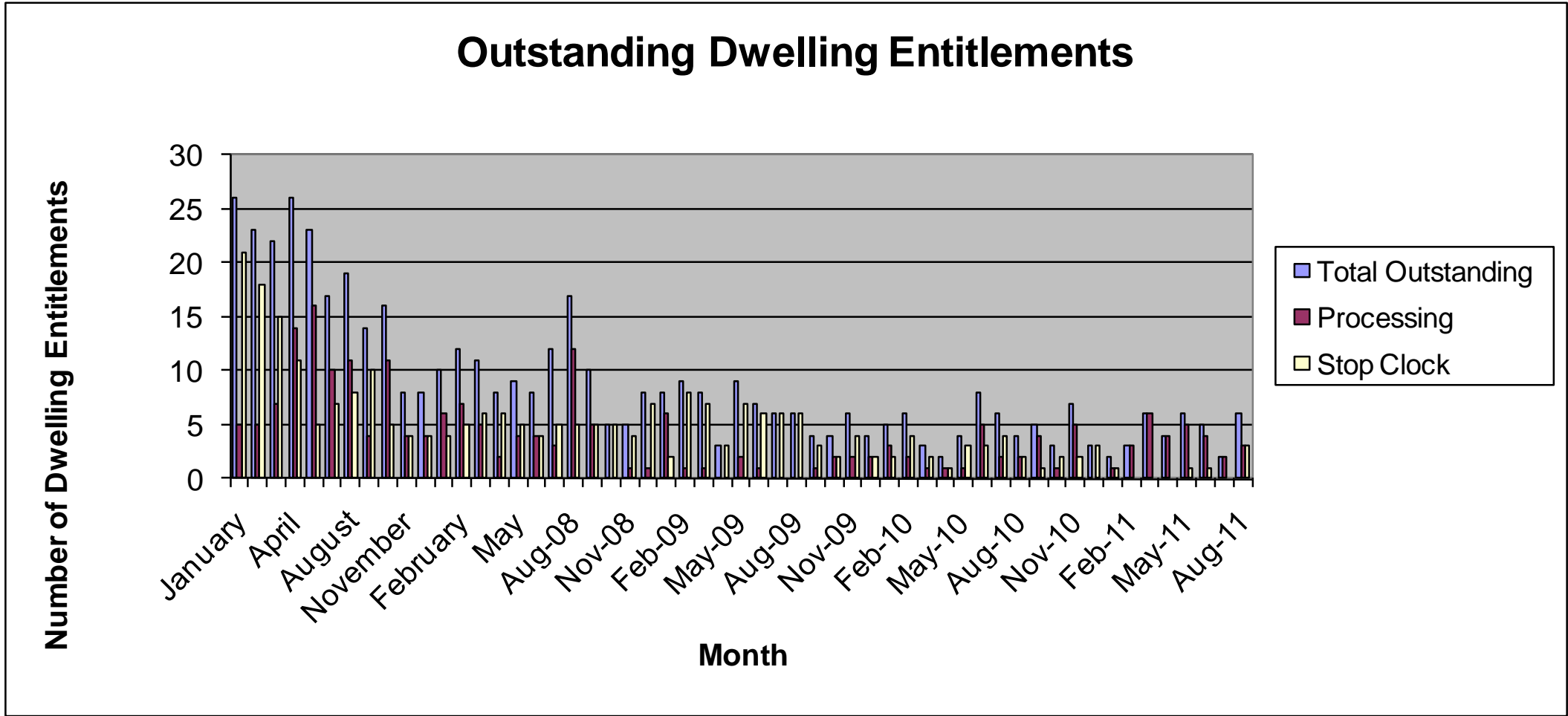
Monthly Development Application Processing Report – August

Graph 2 indicates the total number of outstanding applications (excluding dwelling entitlements), the number currently being processed and the number on “stop clock”.



Monthly Development Application Processing Report – August

Graph 3 relates solely to dwelling entitlements and indicates the number of outstanding dwelling entitlement applications, the number on stop clock and the number being processed.



Monthly Development Application Processing Report – August

The Planning and Development Department determined 26 Development Applications either by Council or under delegation during August 2011.

Development Applications Determined – August 2011

Appl/Proc ID	Description	Street Name	Locality	Decision
DA0008/2012	Alterations & Additions	Lue Road	MILROY	#APPIssue
DA0013/2012	Alterations & Additions	Hardy Crescent	MUDGEE	#APPIssue
DA0032/2012	Alterations & Additions	Gladstone Street	MUDGEE	#APPIssue
DA0216/2011	Boundary Adjustment	Razorbuck Road	RUNNING STREAM	#APPIssue
DA0359/2011	Boundary Adjustment	Louee Street	RYLSTONE	#APPIssue
DA0007/2012	Carport	Dabee Road	KANDOS	#APPIssue
DA0006/2012	Change of use	Angus Avenue	KANDOS	#APPIssue
DA0023/2012	Change of use	Medley Street	GULGONG	#APPIssue
DA0380/2011	Commercial Alterations/Additions	Mortimer Street	MUDGEE	#APPIssue
DA0021/2012	Commercial Alterations/Additions	Perry Street	MUDGEE	#APPIssue
DA0050/2012	Commercial Alterations/Additions	Ulan Road	ULAN	#APPIssue
DA0331/2011	Commercial Premises	Market Street	MUDGEE	#APPIssue
DA0009/2012	Commercial Premises	George Campbell Drive	BOMBIRA	#APPIssue
DA0379/2011	Dwelling House	Sallys Flat Road	PYRAMUL	#APPIssue
DA0383/2011	Dwelling House	Tebbutt Court	MUDGEE	#APPIssue
DA0012/2012	Dwelling House	Spring Flat Road	SPRING FLAT	#APPIssue
DA0360/2011	Light Industry	Toole Road	ULAN	#APPIssue
DA0305/2011	Public Building	Market Street	MUDGEE	#APPIssue
DA0362/2011	Public Building	Buchanan Street	KANDOS	#APPIssue
DA0330/2011	Shed >150m2	Burrundulla Road	MUDGEE	#APPIssue
DA0010/2012	Shed less than 150m2	Bumberra Place	BOMBIRA	#APPIssue
DA0030/2012	Shed less than 150m2	Lue Road	MONIVAE	#APPIssue
DA0035/2012	Sign	Church Street	MUDGEE	#APPIssue
DA0025/2012	Stock and Sale yard	Cudgegong Street	RYLSTONE	#APPIssue
DA0304/2011	Subdivision - Torrens Title	Avisford Court	MUDGEE	#APPIssue
DA0363/2011	Units for Aged/People with Disabilities	Douro Street	MUDGEE	#APPIssue

Monthly Development Application Processing Report – August

- Development Applications currently being processed

Appl/Proc ID	Description	Street Name	Locality	Decision
DA0068/2012	Alterations and Additions	Nevell Street	CLANDULLA	DCU
DA0053/2012	Alterations and Additions	Warrangunia Road	ILFORD	Processing
DA0073/2012	Alterations and Additions	Ilord Road	RYLSTONE	DCU
DA0368/2011	Commercial Premises	Mount Pleasant Lane	BUCKAROO	Processing
DA0056/2012	Carport	Dabee Road	KANDOS	Processing
DA0043/2012	Carport	Trefusis Avenue	MUDGEE	Processing
DA0375/2011	Change of Use	Craigmoor Road	EURUNDEREE	Processing
DA0369/2011	Change of Use	Spring Flat Road	SPRING FLAT	Processing
DA0018/2012	Change of Use	Upper Bylong Road	UPPER BYLONG	Processing
DA0253/2009	Child Care Centre	Court Street	MUDGEE	Further Info
DA0036/2012	Club	Robertson Street	MUDGEE	Processing
DA0064/2012	Commercial Alterations and Additions	Angus Avenue	KANDOS	Processing
DA0040/2012	Commercial Premises	Sydney Road	MUDGEE	Processing
DA0063/2012	Commercial Premises	Tinja Road	EURUNDEREE	Processing
DA0059/2012	Dwelling Entitlement	Yarrabin Road	YARRABIN	Processing
DA0072/2012	Dual Occupancy	Dunphy Crescent	MUDGEE	DCU
DA0017/2012	Dual Occupancy	To be named road	MUDGEE	Processing
DA0041/2012	Dual Occupancy	Oporto Road	MUDGEE	Processing
DA0054/2012	Dual Occupancy	Henry Lawson Drive	ST FILLANS	Processing
DA0157/2011	Dual Occupancy	Lower Piambong Road	MENAH	Further Info
DA0028/2012	Dual Occupancy	Dickson Court	MUDGEE	Processing
DA0352/2011	Dual Occupancy	Inverness Avenue	Mudgee	Processing
DA0029/2012	Dual Occupancy	Dickson Court	MUDGEE	Processing
DA0003/2012	Dwelling House	Avisford Court	MUDGEE	Processing
DA0051/2012	Dwelling House	Pyramul Road	PYRAMUL	Processing
DA0042/2012	Dwelling House	Jennings Road	BARA	Processing
DA0045/2012	Dwelling House	Bocoble Road	BOCOBLE	Processing
DA0016/2012	Dwelling House	Bocoble Road	BOCOBLE	Processing
DA0266/2010	Boundary Adjustment	Henry Bayly Drive	MUDGEE	Further Info
DA0065/2012	Dwelling House	Lue Road	MOUNT KNOWLES	Processing
DA0276/2008	Dwelling House	Bocoble Road	BOCOBLE	Further Info
DA0214/2011	Dwelling House	Castlereagh Highway	BURRUNDULLA	Processing
DA0027/2012	Commercial Premises	Sydney Road	MUDGEE	Processing
DA0311/2011	Light Industry	Swords Court	MUDGEE	Further Info
DA0329/2011	Depot or Storage Facility	Horatio Lane	MUDGEE	Processing

Monthly Development Application Processing Report – August

MI0006/2012	Light Industry	Toole Road	ULAN	Processing
DA0057/2012	Mine	Ulan Road	ULAN	Processing
DA0366/2011	Residential Flat Building	Burrundulla Avenue	MUDGEE	Processing
DA0327/2011	Shed >150m2	Horatio Street	MUDGEE	Processing
DA0052/2012	Shed less than 150m2	Grevillea Grove	RYLSTONE	Processing
DA0049/2012	Shed less than 150m2	Hill End Road	AVISFORD	Processing
DA0034/2012	Dwelling Entitlement	Bylong Valley Way	BREAKFAST CREEK	MgrDeterm
DA0014/2012	Depot or Storage Facility	George Street	MUDGEE	Processing
DA1124/2006	Subdivision – Torrens Title	Industrial Avenue	MUDGEE	Further Info
DA0370/2011	Subdivision - Torrens Title	Tongbong Street	RYLSTONE	Processing
DA0060/2012	Subdivision - Torrens Title	Putta Bucca Road	PUTTA BUCCA	Processing
DA0339/2011	Subdivision - Torrens Title	Robert Hoddle Grove	BOMBIRA	Processing
DA0376/2011	Subdivision - Torrens Title	Henry Bayly Drive	MUDGEE	Further Info
DA0357/2011	Subdivision - Torrens Title	Albens Lane	MUDGEE	Processing
DA0378/2011	Subdivison – Torrens Title	Henry Bayly Drive	MUDGEE	Processing
DA0372/2011	Subdivision – Torrens Title	Bylong Valley Way	UPPER GROWEE	Further Info
DA0070/2012	Subdivision – Torrens Title	Glen Alice Road	RYLSTONE	DCU

Monthly Development Application Processing Report – August

Heritage Development Applications currently being processed

DA0062/2012	Alterations & Additions	Mealey Street	MUDGEE	Processing
DA0015/2012	Alterations & Additions	Mortimer Street	MUDGEE	Processing
DA0066/2012	Alterations & Additions	Atkinson Street	MUDGEE	DCU
DA0271/2011	Alterations & Additions	Short Street	MUDGEE	FurthInf
DA0058/2012	Service Station	Medley Street	GULGONG	Processing
DA0344/2011	Demolition	Short Street	MUDGEE	Processing
DA0347/2011	Demolition	Medley Street	GULGONG	Processing
DA0067/2012	Demolition	Gladstone Street	MUDGEE	DCU
DA0022/2012	Shed less than 150m2	Railway Street	GULGONG	FurthInf
DA0037/2012	Shed less than 150m2	Atkinson Street	MUDGEE	Processing
DA0074/2012	Shed less than 150m2	Market Street	MUDGEE	DCU
DA0151/2009	Depot or Storage Facility	Inglis Street	MUDGEE	FurthInf
DA0354/2011	Subdivision - Torrens Title	Perry Street	MUDGEE	Processing
DA0144/2006	Units for Aged/People with Disabilities	Perry Street	MUDGEE	FurthInf