

Prog	Programme Description	SP	Sub-Programme Description	Type	Type Description	COA	Job	Description	Original Budget	YTD Actual	< 10%	11% to 20%	21% to 30%	31% to 40%	41% to 50%	51% to 60%	61% to 70%	71% to 80%	81% to 90%	91% to 100%	> 101%
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143		ROADC - Roads Outside BUA - Formed - Council Funded													
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC019	Goomarin-Nukarni Road (Capital)	\$56,250.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC020	Hooper Road (Capital)	\$50,000.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC025	Goodier Road (Capital)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC027	Spring Well Valley Road (Capital)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC030	Pustkuchen Road (Capital)	\$114,900.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC033	Booran South Road (Capital)	\$75,000.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC067	Ogden Road (Capital)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC073	Fourteen Mile Gate Road (Capital)	\$109,500.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC081	Burke Road (Capital)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC082	Woodward Road (Capital)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC105	Fisher East Road (Capital)	\$0.00	\$887.28											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC108	Perkins Road (Capital)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC123	Clarke Road (Capital)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC209	Della Road (Capital)	\$0.00	\$698.46											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC211	Clement Road (Capital)	\$45,900.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120143	RC243	Adamson Rd (Capital)	\$11,300.00	\$15,725.86											139.17%
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120144		ROADC - Roads Built Up Area - Roads to Recovery													
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120144	R2R140	Coronation Street (R2R)	\$0.00	\$148,056.14											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120144	R2R141	Duff Street (R2R)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120144	R2R145	King Street (R2R)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120144	R2R151	Growden Street (R2R)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120144	R2R156	Hart Street (R2R)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120144	R2R161	Jellicoe Road (R2R)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120144	R2R171	Hay Street (R2R)	\$14,900.00	\$21,745.05											145.94%
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120144	R2R172	Colin Street (R2R)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120144	R2R228	Nolan Place (R2R)	\$5,600.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120144	R2R283	Nolan Street (R2R)	\$0.00	\$6,134.69											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120145		ROADC - Roads Outside BUA - Sealed - Roads to Recovery													
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120145	R2R072	Crooks Road (R2R)	\$168,557.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120146		ROADC - Roads Outside BUA - Gravel - Roads to Recovery													
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120146	R2R013	Nukarni East Road (R2R)	\$368,363.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120147		ROADC - Roads Outside BUA - Formed - Roads to Recovery													
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120147	R2R014	Nukarni West Road (R2R)	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120149		ROADC - Roads Outside BUA - Sealed - Regional Road Group													
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120149	RRG003	Bullshead Road (Rrg)	\$160,374.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120150		ROADC - Roads Outside BUA - Gravel - Regional Road Group													
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120150	RRG015	Burracoppin South Road (Rrg)	\$148,374.00	\$3,825.24	2.58%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120150	RRG090	Goldfields Road (Rrg)	\$313,348.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120165		ROADC - Drainage Built Up Area (Capital)													
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120165	DC135	Barrack Street - Drainage Capital	\$60,000.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120170		ROADC - Footpaths and Cycleways (Capital)													
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120170	FC000	Footpath Construction General (Budgeting Only)	\$124,400.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120170	FC140	Coronation Street - Footpath Capital	\$62,700.00	\$62,522.73											99.72%
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120170	FC171	Hay Street - Footpath Capital	\$8,200.00	\$0.00	0.00%										
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120170	FC193	Cohn Street - Footpath Capital	\$4,700.00	\$47,045.45											#####
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120170	FC277	South Avenue - Footpath Capital	\$0.00	\$0.00											
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120190		ROADC - Infrastructure Other (Capital)													
12	Transport	1201	Construction - Streets, Roads, Bridg	4	Capital Expenditure	4120190	BC100	Depot Refurbishment	\$280,000.00	\$311.16	0.11%										
12	Transport	1203	Road Plant Purchases	4	Capital Expenditure	4120330		PLANT - Plant & Equipment (Capital)	\$1,224,300.00	\$422,927.10				34.54%							
13	Economic Services	1302	Tourism And Area Promotion	4	Capital Expenditure	4130210		TOUR - Building (Capital)													
13	Economic Services	1302	Tourism And Area Promotion	4	Capital Expenditure	4130210	BC003	Visitors Centre - Building (Capital)	\$15,000.00	\$0.00	0.00%										
13	Economic Services	1302	Tourism And Area Promotion	4	Capital Expenditure	4130290		TOUR - Infrastructure Other (Capital)													
13	Economic Services	1302	Tourism And Area Promotion	4	Capital Expenditure	4130290	W0175	Silo Viewing Parking Bay	\$5,000.00	\$0.00	0.00%										
14	Other Property & Services	1407	Unclassified	4	Capital Expenditure	4140710		UNCLASS - Buildings (Capital)													
14	Other Property & Services	1407	Unclassified	4	Capital Expenditure	4140710	W0241	Stage 2 Ceaca	\$542,000.00	\$86,294.11				15.92%							
									\$13,875,616.00	\$1,822,442.96				13.13%							
Summary																					
						420		Loan Liability (Current)	\$92,240.00	\$75,333.10											81.67%
						512		Buildings - Specialised	\$1,729,500.00	\$104,119.61	6.02%										
						520		Furniture & Equipment	\$0.00	\$0.00											
						530		Plant & Equipment	\$1,501,400.00	\$444,447.10				29.60%							
						540		Infrastructure Roads	\$3,589,166.00	\$942,973.18				26.27%							
						550		Infrastructure Drainage	\$60,000.00	\$0.00	0.00%										
						560		Infrastructure Footpaths	\$200,000.00	\$109,568.18											54.78%
						570		Infrastructure Parks & Ovals	\$6,069,200.00	\$146,053.04											
						590		Infrastructure Other	\$283,100.00	\$1,026.66	2.41%										
						701		Cashed Back Reserves	\$351,010.00	\$0.00	0.00%										
									\$13,875,616.00	\$1,823,520.87				13.14%							