



## ATTACHMENTS to Council Business Paper



For Council meeting on 6 June 2012







## ATTACHMENT 6.2.14



Meals on Wheels, Home Modification and  
Maintenance Service and Mudgee Community  
Transport Policy Review 2012



|   |  |   |
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|  | <b>POLICY</b>                            | ADOPTED<br>C/M Minute No. <a href="#">38/10</a>                               |
|   | <b>MUDGE MEALS ON WHEELS<br/>SERVICE</b> | REF: Meals on<br>Wheels<br>REV: <a href="#">A0060204</a><br>FILE No. A0060204 |

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## MEALS ON WHEELS POLICY

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**OUTCOMES:** To provide nutritious, affordable meals to frail, aged and people with disabilities.

**MAJOR PROGRAMME:** Mudgee Meals on Wheels Service

**PROGRAMME MANAGER:** Coordinator

**LEGISLATION:** Disability Services Act 1993 (NSW)  
Anti-Discrimination Act 1977 (NSW)  
Community Services (Complaints, Reviews and Monitoring) Act 1993 (NSW)  
Disability Service Standards (2007)  
~~Work Occupational~~ Health and Safety Act 200011  
~~Work Health and Safety Regulation 2011~~  
Privacy Act 1988  
Privacy & Personal Information Protection Act 1998 (NSW)  
~~Occupation Health and Safety Act 1983 (NSW)~~

**GUIDELINES:** ~~HACC National~~ Common Care Standards ~~Instrument and Guidelines~~  
~~D~~ADHC Disability Service Standards  
Client Information & Referral Record Protocol 2001  
HACC Statement of Rights and Responsibilities (1997)  
Disability Service Standards 1993 (NSW) Object 3  
~~D~~ADHC Annual Funding Agreement

**FILE REFERENCE:** A0060204

# SERVICE, PURPOSE, PHILOSOPHY AND OUTCOME

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## OBJECTIVE

The purpose of Mudgee Meals on Wheels Service is to maintain frail aged and younger people with disabilities and their carers, who are at risk of premature or inappropriate institutionalisation, in their own homes by providing them with nutritious, affordable meals that are appropriate to their individual medical conditions and choices.

## POLICY

Mudgee Meals on Wheels believes in:

- The right of people to make nutritional choices.
- The right of people to be valued as individuals.
- The right of the community to accountable and responsive services.
- To be treated with dignity, respect, privacy and confidentiality.
- The right to access the service without prejudice of gender, marital status, religion, cultural beliefs, political affiliation, disability, ethnic background, age, sexual preference, inability to pay and geographical location.
- Enhancing the quality of life by providing affordable, nutritional meals.

## OUTCOMES

Mudgee Meals on Wheels pursues the following outcomes:

- That people who are frail-aged and or with a disability can remain in their own homes with the help of supplied nutritional meals and thus prevent premature institutionalisation.
- The family or other primary givers are supported in their role.
- The service operates in an effective, efficient and accountable manner.
- Carers of frail-aged or people with disabilities are recognised for their roll.

## TARGET GROUPS

People who are frail, aged and people with disabilities and carers who are at risk of premature or inappropriate institutionalisation.

# CLIENT ENTRY

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## OBJECTIVES

Mudgee Meals on Wheels will endeavour to ensure that a food service is available to frail-aged people and people with disabilities and their carers living within the town of Mudgee and surrounding regions without discrimination. People cannot be excluded from access to the service on the grounds of their gender, marital status, religion or cultural beliefs, political affiliations, particular disabilities, ethnic background, age, sexual preferences, inability to pay, or circumstances of their carer.

Mudgee Meals on Wheels will provide nutritional needs to the target group through referrals from:

- Medical practitioner.
- Hospital or any health or welfare service.
- A relative, friend, carer or neighbour.
- The person requiring the service.

## REQUESTS FOR ASSISTANCE

The following factor will be used to determine relative needs:

- The client is unable to prepare meals with safety due to a disability.
- The home cooking facilities are unsafe.
- The client lives alone and unable to cook with safety.
- The carer of the client is committed totally to their charges physical well-being.
- The carer is also frail-aged or has a disability.

## POLICY

- Following initial contact with Meals on Wheels, the Co-ordinator will contact the person requesting the service within five working days to arrange an assessment interview.
- Following the initial assessment, the Co-ordinator should inform the person requesting the service within two working days of his/her decision regarding the request for assistance.
- If the services are offered to a client on temporary bases, it must be made clear the duration of the service.
- Meals on Wheels service places a high importance on the quality of the client assessment process to make sure that the needs of client are heard, understood and met in an

appropriate and acceptable manner that protects the clients' privacy and right to self-determination.

- The assessment is between the Co-ordinator, the client and with their permission, his/her legal guardian or advocate. Use will be made of an interpreter service if necessary.
- Priority will be given to the client with the highest need.
- The prospective client will be advised by the Co-ordinator of the outcome of the assessment. The relevant application form will be explained and completed at the time of the assessment. At the same time, the client will be given any relevant information on Meals on Wheels.
- The Co-ordinator will advise the client if they are refused the service and why. The Co-ordinator will advise the client if they are to be placed on a waiting list.
- If the client requests, the Co-ordinator will refer them to another agency.

## **FACTOR**

The following factors will be used to determine relative needs:

- The client is unable to prepare meals with safety due to a disability.
- The home cooking facilities are unsafe.
- The client lives alone.
- The carer of the client is committed totally to the physical well-being of their charge or is also frail-aged or has a disability.

## **DECISION**

The decision will be:

- Provision of service.
- Placing the request on a waiting list.
- Refusal of service.
- Referral to another agency.
- Development of a plan in consultation with other services.

## **IF SERVICE IS REFUSED**

- The person requesting the service should be advised immediately, giving reasons why the service will not be provided.
- Information should be provided on other available services and if appropriate, a referral should be arranged.



- Information should be provided on when, and under what circumstances the person could reapply for Meals on Wheels.
- The person should be made aware of the complaints policy and procedures.

## **CLIENTS WITH SPECIAL NEEDS**

### **Non-English Speaking Clients**

In cases where the client does not speak English an interpreter will be used to ensure that the client understands the assessment and review process, the service being offered and the general information provided in the Consumer's Handbook.

The need for an interpreter should be clearly identified at the front of the client's file.

### **Aboriginal and Torres Strait Islanders Clients**

Mudgee Meals on Wheels will endeavour to provide Aboriginal and Torres Strait Islander clients with culturally appropriate services. The Co-ordinator should ensure that the information regarding the assessment, review, and service are available in culturally appropriate formats and are clearly explained and understood by the client.

### **Clients who cannot Read or Write**

In cases where a client cannot read or write, the Co-ordinator should ensure that the information in the Consumer's Handbook and information regarding the assessment, review, and services are clearly explained and understood by the client, [or their advocate](#).

### **Clients with Dementia and other Special Needs Groups**

Volunteers will be briefed on how to deal with people with dementia or specific disabilities and every effort made to ensure that the service is delivered in an appropriate and sensitive way. For people with severe dementia or severe intellectual, psychiatric or brain injury disabilities, the focus will be more on ensuring that the carers or advocates are fully aware of the contents of the Consumer's Handbook and that they are aware of the information regarding assessment, review, and services. However, to whatever extent possible the client should be given the same information and their questions answered.

### **Principles to be observed in Assessment**

In conducting the assessment/review, the following principles should be observed:-

- **Information about the assessment/review**

The client should be made aware that they have been referred to Mudgee Meals on Wheels and are being assessed / reviewed to determine their need for the service. They should be aware of the criteria used and should be informed of the outcome of the assessment/review.

The client should understand that their need for the service will be reviewed by Meals on Wheels at a minimum, every six months, and that the service provided by Meals on Wheels may change as a result of the review. If services are provided on a temporary basis, clients should be made aware of the duration of the service. An up-to-date copy of the assessment, any reviews should be kept.

The client will be provided with a copy of the Consumer's Handbook at the time of the assessment with the contents being verbally explained at the assessment and any subsequent reviews.

- **Coordination with other services.**

The client should agree to any referrals to another service before they are made. The client's consent should be obtained before any information about them is given to another agency, or requested by Mudgee Meals on Wheels from another agency.

When a referral is made a "Referral to Another Agency" form should be completed and filed on the client's file and a copy forwarded to the referral agency. Referrals should be followed up, and the outcome noted on the assessment form or care plan.

In particular, Mudgee Meals on Wheels will maintain regular contact with the local Aged Care Assessment Team (ACAT).

- **Other option**

Alternative options should be discussed with all clients and especially when Meals on Wheels are unable to provide a service, or if the client is refused the service.

Alternative services and fee for services options should be identified, and relevant information provided.

The client has the right to refuse a service. Refusal will not prejudice their future access to the service.

- **Individual needs and preferences**

The individual needs of the client are taken into account including their physical, cultural, social, economic, nutritional needs and the needs of their primary carer.

- **Complaints**

The complaints policy and procedures should be explained at the initial assessment.

- **Advocacy**

Clients should be aware that they may ask a relative, friend or other person to advocate on their behalf.

# CLIENT ENTRY

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## OBJECTIVES

- A Client has the right to withdraw from Meals on Wheels at any time. This withdrawal does not hinder the client from receiving the service at a later date.
- If Meals on Wheels cannot provide the service to suit the client's needs, the service may be withdrawn.
- The Co-ordinator has the right to withdraw the service if the client does not take reasonable responsibility of their delivered service.
- The Co-ordinator has the right to withdraw the service if the client should act in a way which does not respect the rights of other clients and the Meals on Wheels staff.
- The Co-ordinator has the right to withdraw the service if the client does not take responsibility for the results of any decision they make.

## POLICY

- A temporary or permanent withdrawal from the service may be made by the client or the Co-ordinator at any time (preferably in writing)
- The client or advocate will inform the service that they no longer require the service
- Available information will be given to the client on alternative suppliers.
- The service will be withdrawn from the client, if inappropriate behaviour is continually shown towards the staff or volunteers.

## CLIENT RE-ENTRY TO SERVICE

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### OBJECTIVES

1. To ensure that each client re-enters the service in an appropriate manner and use the process outlined.

### POLICY

1. Service Co-ordinator will confirm the client wishes to re-enter the service. Service Co-ordinator will establish whether the potential client requires the use of an advocate or interpreter.
2. Service Co-ordinator will explain service criteria and what the service provides.
3. Service Co-ordinator will negotiate a suitable date and time to visit client and discuss appropriate food service.
4. The Client will be notified if the M.O.W.'s service is unable to meet their need.
5. The Client will be referred to another service if requested, or if deemed appropriate with "duty of care" responsibilities.
6. During the process of client re-entry to the service, the client will be advised that a file containing relevant information to the service will be kept securely at the service office and the client can access the file giving 24 hours notice or 1 working day.



# PRINCIPLES FOR SERVICE DELIVERY

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## OBJECTIVES

Mudgee Meals on Wheels will endeavour to provide its service in accordance with the following principles:

- Clients are the focus of Meals on Wheels.
- The service exists solely to meet the needs of the client.
- Each client is an individual and has different needs determined by their age, gender, cultural background and life circumstances.
- Clients have a right to make and are offered choices for their food service.
- Clients have a right to dignity, respect, privacy and confidentiality.
- Clients have a right to access services on a non-discriminatory basis.

## POLICY

Meals on Wheels should be tailored to suit the client and meet their needs as well as being responsive and able to be modified to meet changing needs of time.

Options may include a choice of:

- Choice of days for accepting the service.
- An alternative community service.
- Service provider/carer.

However, in presenting options it is important that clients do not feel under pressure.

# PRIORITISING OF CLIENTS

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## OBJECTIVES

In some circumstances, Mudgee Meals on Wheels may not be able to cater for those requesting assistance. In these circumstances, the following factors will be used to determine relative need.

## CLIENT

- The client does meet the target groups of frail-aged, persons with a disability or carers.
- The client lives alone, or with a carer who is frail-aged or has a disability.
- The cooking facilities are unsafe.
- The client experiences difficulty preparing meals with safety.
- The client is socially or geographically isolated.
- The client is financially disadvantaged.

## CARER

- Is caring for a person with a severe disability.
- Is frail-aged/ill or has a disability.
- Is socially or geographically isolated.
- Is financially disadvantaged.

## POLICY

- Priority will be given to persons whose circumstances meet one or more of the above factors.
- Where a person is eligible to receive the service but resources are inadequate, the person will be placed on a waiting list and informed by the Co-ordinator of the decision.
- The Co-ordinator will provide information regarding alternative services available to those placed on a waiting list.

# RIGHTS AND RESPONSIBILITES

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## OBJECTIVES

Clients are the focus of Mudgee Meals on Wheels operation and it is important that their rights are acknowledged and promoted at every opportunity. As service users, however, clients also have responsibilities to Meals on Wheels.

## POLICY

### CLIENT RIGHTS

- The client, or with their permission their carer has access to all information about themselves held by Mudgee Meals on Wheels.
- In cases where a client has a legal guardian or advocate appointed to act on their behalf, the rights of the guardian or advocate are to be acknowledged and respected to the extent stipulated in the guardianship or advocacy arrangements.
- Clients, and with their permission, their carer should be involved in decisions about their assessment. They should be aware of all the options available, and any fee to be charged.
- Clients should be made aware of the standard of service which they can expect. Services should be provided in a safe manner, which respects the dignity, and independence of the client, is responsive to the social, cultural and physical needs of the client and the needs of the carer.
- Clients' access to services should be decided only on the basis of need and the capacity of the service to meet that need. Clients have the right to refuse a service and should not prejudice their future access to services.
- Clients have a right to complain about the service they are receiving without fear of retribution.
- Complaints by clients should be dealt with fairly, promptly and without retribution.
- The client may involve an advocate of their choice to represent his/her interest.
- Client's views should be taken into account in the planning and evaluation of the service.
- Clients' rights to privacy and confidentiality should be represented.

## OBJECTIVES

To ensure that Mudgee Meals on Wheels services are accessed by all sections of the community, it is important that the service is strongly promoted.

## POLICY

That all the target groups of frail-aged disabled and carers are informed of the service available to meet their nutritional needs.

## **OUTCOMES**

- A community Brochure is developed and maintained.
- The brochure is distributed to all health and welfare agencies in the region, including public centres, Doctor's surgeries, libraries and pharmacies.
- The Co-ordinator is responsible for maintaining list of relevant organisations and for ensuring adequate supplies of information on the service is always available.
- Promotion of the service by radio and the press.



# PRIVACY AND CONFIDENTIALITY

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## OBJECTIVES

Protecting the privacy of clients is very important to Mudgee Meals on Wheels and the following policies and procedures are designed to ensure that details about clients are kept confidential.

## POLICY

- The initial assessment of a client and any follow-up or review should take place in the client's own home. If this is not possible, it should take place in an area, which provides privacy and confidentiality.
- The assessment and review should be between the Co-ordinator and the client, and with the client's consent, his/her legal guardian or advocate.
- The Co-ordinator should note any particular privacy requirements of the client.

## Privacy and Confidentiality of Information

- The only information held by Mudgee Meals on Wheels about a client will be information necessary to assess the need for a service, and to provide the service.
- Information should be as non-obtrusive and objective as possible, yet relevant and up-to-date.
- The client has the right to withhold information for privacy reasons.
- Information about a client will not be shared with another agency without the permission of the client or his/her legal guardian or advocate.
- Clients have the right to read any personal information kept about them by Mudgee Meals on Wheels. Requests from clients to access files should be referred to the Co-ordinator who should ensure that assistance is provided for the client to access information on his/her files within two weeks.
- The Co-ordinator should always be available to explain any terminology to the client/advocate.
- Information regarding clients will be stored in a filing cabinet, which is kept locked when the office is unattended. This information is only accessible to the Co-ordinator.

## OUTCOMES

The procedure for opening Mudgee Meals on Wheels client's files involves:

- There are two filing cabinets, one for clients records and one for general administration.
- An individual file will be created for each client following initial assessment.

- Procedures for the storage, retrieval and re-filing of files should be developed by the Co-ordinator.
- File notes should be kept on client's contact which involves:
  1. Assessment
  2. Review
  3. Change in care plan
  4. Change in circumstances of the client
  5. Reports/information from other agencies

Requests from the client for any change in service.

Files removed from the office should be placed inside a plain manila folder, which does not identify the client.

Files should be stored in the filing cabinet when not in use.

All incoming correspondence should be signed off by the Co-ordinator before being filed.

Keys to the filing cabinet holding client records will be held by the Co-ordinator.

Keys to the filing cabinet holding general administration files will be held by the Co-ordinator.

#### **LENGTH OF TIME RECORDS ARE HELD**

If the service of Meals on Wheels has stopped being provided to the client, but may need to be resumed at a future date, information relating to the client will be kept in the filing cabinet for a period of five years before being archived.

If the service will not need to be resumed, the client records will be archived at the end of the financial year. All information regarding clients will be destroyed seven years after they cease to receive Meals on Wheels.

#### **IDENTIFICATION**

All Mudgee Meals on Wheels volunteers and staff will be given a card identifying them as Meals on Wheels staff or volunteers. This would be shown to clients at every contact in their home until the client knows the representative person.

#### **TRAINING**

All staff should be aware of and understand the policy on privacy and confidentiality.

## CO-ORDINATION OF THE SERVICE

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### OBJECTIVES

It is important for the service of Meals on Wheels to Co-ordinate with other Government and non-Government services at local levels. This ensures that the service provided is effective and efficient and avoids duplication or gaps in the service.

Mudgee Meals on Wheels will keep in contact with other relevant services through the attendance of the Co-ordinator at Regional ~~D~~-A.D.H.C forums, Interagency meetings, annual Regional meetings and Meals on Wheels forums.

The Co-ordinator should make sure that staff of other agencies understand the services available to the client group through Mudgee Meals on Wheels. They in turn will be able to promote Meals on Wheels amongst their own clients and refer people who may be eligible.

## **CLIENT REVIEW**

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### **OBJECTIVES**

The Co-ordinator should initiate regular reviews, these should be every six months or as required. The client should be involved in any review and agree to any changes in the service of Meals on Wheels.

A new plan should be completed and fully explained to the client after a review.

### **COMPLAINTS**

The client should be made aware that they could lodge a complaint should they have any concerns regarding their assessment, or review. This should be emphasised to them at the time of review when the information in the Consumer's handbook is being explained.

If a client is not happy with the service provided, the Co-ordinator, where possible, should arrange for an alternative staff member to provide service.

### **CO-ORDINATOIN WITH OTHER SERVICES**

If other agencies are involved in providing services, they should all be involved in the review of client's services. If appropriate, a joint review could occur or alternatively, a case discussion following the review.

Permission must be obtained from the client before any information is shared.



# FEES AND CHARGES

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## OBJECTIVES

Fees charged for services provided by Mudgee Meals on Wheels are determined by Mid-Western Regional Council and reviewed annually.

## POLICY

~~Mudgee Meals on Wheels fees policy and charging arrangements are based on the guidelines set out in the Draft National Policy in the HACG program (November 1993).~~

~~M~~The National Policy and management of Mudgee Meals on Wheels recognises that many ~~D.A.D.H.C.~~ clients have a limited capacity to pay for services provided, however, the payment of a fee for Meals on Wheels by clients who have the capacity to pay is endorsed. People who are assessed as being in need of the service are eligible to receive Meals on Wheels, regardless of their capacity to pay.

Any revenue from fees will be used to enhance and expand the provision of ~~D.A.D.H.C.~~ services so that more clients have access to them.

## CAPACITY TO PAY

In assessing clients ability to pay for Meals on Wheels the following shall apply:

- Information will be obtained from each new client as to what other ~~D.A.D.H.C.~~ services they are receiving and the costing of these services.
- The assessment will be based on the clients' own statement of their income. Details of expenditure or sighting of bank books etc. will not be required.
- Information obtained about a client's income will be treated as private and confidential.
- Clients will be asked to advise Mudgee Meals on Wheels within 30 days of any significant change in circumstances, which may alter status in relation to the payment/non-payment of fees. (Eg. Compensation payment ceases etc.)
- In cases of hardship or where clients request assistance, the fee may be waived. Clients shall be advised and reassured that service will not be refused or withdrawn if they are unable to pay the fee.
- Clients, potential clients and their advocates may lodge an appeal with the Co-ordinator if they are unhappy with the level or extent of fees charged.
- This can be done in writing or by telephone and only requires that the client ask the Co-ordinator to review their fees.
- All clients will be advised of the appeal process.

## **PAYMENT OF FEES**

All clients will be informed of the fee associated with any service at the time of assessment or introduction of the service and given a copy of the fee. Clients will also be advised of any forthcoming variation to fees that may affect them.

In charging a fee for services, the following will apply:

- Payment of a fee for service will only be sought from clients who are assessed as having the capacity to pay.
- Where a client has been assessed as not having the capacity to pay the full fee, portion of the fee may be waived.
- Donations for service will not be sought from clients.

## **SERVICE FOR WHICH FEES ARE NOT CHARGED**

Fees do not apply to information, advocacy, assessment and review services.

## **CLIENTS IN RECEIPT OF OTHER HACC SERVICES**

Where a client is in receipt of services from other [D.A.D.H.C.](#) funded services and their total income is less than twice the Age Pension, negotiations with the Co-ordinator/s of the other service/s should occur. (With the client's permission) to ensure that the client is not required to pay more than 20% of their income for the service provided.

## **COLLECTION OF FEES**

- Once the level of fee to be charged has been set, the client should be advised in writing.
- The client is invoiced once a month and fees are to be paid directly to the Meals on Wheels Co-ordinator's office.
- The client is issued with a receipt at the time of payment.

## **APPEALS MECHANISM**

All clients and potential clients shall be advised of the process for lodging an appeal if they are unhappy with the level or extent of fees charged.

The process for appeal is:

- The client contacts the Co-ordinator in writing or by telephone about their concerns with the fee.
- The Co-ordinator responds within 7 working days and meets with the client to discuss the situation.
- In some instances, based on the principles outlined under Capacity to Pay, the Co-ordinator may arrange for the fees to be waived or reduced.
- If the client is not satisfied with the result of the Co-ordinator's response, they may write to the Manager of [Community HACC Services](#) to have their situation reviewed. In such

instances the Manager will review the co-ordinators decision and advise the client of the result within 30 days of receipt of the appeal.

- Any client who appeals about the level or extent of fees charged would receive a written statement of the outcome of their appeal and advise of what steps they can take if they are still not satisfied.
- No client will be disadvantaged or penalised as a result of lodging an appeal about the fee charged.

# CLIENT ADVOCATE

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## OBJECTIVES

Mudgee Meals on Wheels will accept advocates as representing the interest of the client.

## POLICY

The service will assist each person to access an advocate or advocacy agency that will protect their interest and right. Advocacy must be in the best interest of the client and not an extension of the service.

An advocate is a person who, with the authority of the client, represents the client's interest.

Clients may use an advocate of their choice to negotiate on their behalf. This may be a family member, friend or advocacy service.

Advocates may be used during assessments, reviews, and complaints or for any other communication between the client and Mudgee Meals on Wheels service.

The following guidelines for an advocate are observed by Meals on Wheels:

- Clients wishing to use an advocate should inform Mudgee Meals on Wheels service in writing of the name of the person they wish to negotiate on their behalf.
- The client has the right to change their advocate at any time and should inform Mudgee Meals on Wheels service in writing of any change.
- The client should be informed of their right to use an advocate, and should regularly be reminded of this option.

This information is available in the Consumer's Handbook or Brochure and should be explained at formal assessments and reviews and through informal discussion.

# CLIENT COMPLAINTS

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## OBJECTIVES

Responses from clients is important in ensuring that services are continuing to meet client's needs and for planning an appropriate service for Meals on Wheels.

An important source of comments is client complaints and these are welcomed and encouraged by Mudgee Meals on Wheels.

## POLICY

- [All complaints will be dealt with fairly, promptly and confidentially.](#)
- All clients should be made aware of their right to complain, and should fully understand the complaints procedure and the use and availability of an advocate.
- Clients have a right to complain about the service they are receiving without fear of retribution and can expect complaints to be dealt with promptly.
- The Co-ordinator should take steps to ensure that clients feel comfortable to continue accessing the service after making a complaint.
- Information on the complaint procedure of Mudgee Meals on Wheels is to be included in the Consumer's Handbook and presented to and explained to the client at the time of assessment.
- The client has the right to use an advocate of their choice to negotiate on their behalf with the Co-ordinator of Meals on Wheels. This may be a family member or friend, or an agency such as the Disability Rights Service.
- All complaints are to be recorded on the Complaints Record Form, which is to be completed by the Co-ordinator [and be stored in Council's Records Management System.](#)
- Person/s affected by the complaints should be fully informed of all facts and given the opportunity to put their case forward.

## OUTCOMES

Clients are encouraged to raise their complaints with the Co-ordinator:-

- If the client is not satisfied with the outcome, or not happy to discuss the issue, they should use an advocate to negotiate on their behalf.
- If the issue is still not satisfactorily resolved, the client should raise the issue with the manager of the [Community\\_HACC](#) Services.

## **PROCEDURE**

If after approaching the previous list of contacts, the issue is still not resolved, the client can complain to the:

**The Ombudsman's Office (NSW)  
Community Services Division  
580 George Street  
SYDNEY NSW 2000**

**Phone (Free-call) 1800 451 524**

The client should be informed of the outcome of their complaint and asked for their feedback on the complaints procedure.

## **DISPUTE BETWEEN CLIENT AND CARER**

If staff becomes aware of a dispute between a client and their carer that concerns the Mudgee Meals on Wheels service, they should refer the situation to the co-ordinator who will either:

- Mediate and attempt to negotiate a solution, or
- With the client's permission, bring in someone with mediation skills to mediate.

If a dispute arises which does not involve Mudgee Meals on Wheels, staff should not get involved but should, if requested, refer the matter to the Co-ordinator. The Co-ordinator should then refer the client and their carer to another mediation service.

## **CONFIDENTIALITY OF COMPLAINTS**

As far as possible, the fact that a client has lodged a complaint and the details of that complaint should be kept confidential amongst staff directly concerned with its resolution. The client's permission should be obtained prior to any information being given to other parties, which it may be desirable to involve in order to satisfactorily resolving the complaint.

# VOLUNTEERS

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## OBJECTIVES

Mudgee Meals on Wheels recognises the valuable contribution to the service made by volunteers and actively encourages their participation because it:-

- Enables volunteers to contribute to their community.
- Provides the opportunity for work experience and the development of new skills in volunteers.
- Enhances the range of services available through Mudgee Meals on Wheels.
- Allows for wider community participation in the service.

## POLICY

The process used for the recruitment of volunteers is as follows:

Requests for volunteers will be advertised in the local press and radio.

Interested volunteers will be interviewed and will cover the following areas:

- Name
- Address
- Telephone number
- Times available
- Commitment
- Explain reimbursement for expenses
- Names of two referees

Photocopy of:

- Driver's licence
- Insurance
- Vehicle registration

The Co-ordinator should inform the volunteer as soon as possible of his/her decision.

If the volunteer's application is rejected they should be given the reasons why.

If the application is accepted the volunteer should be given a copy of the **Volunteer Agreement** to be read and signed, the relevant **Job description**, **Criminal Record** document to be completed, **Code of Ethics** document and the **Safe Work Method** statement document to be read and signed.

Sufficient time should be allowed for the volunteer to read the information and ask questions before signing the Agreement.

### **JOB DESCRIPTION FOR VOLUNTEERS**

All volunteers will be provided with a job Description and the Safe Work Method Statement document.

### **AGREEMENT OF EMPLOYMENT FOR VOLUNTEERS**

All volunteers must sign a Volunteer Agreement and have a Criminal Record check completed before commencing work.

### **CODE OF BEHAVIOUR**

Volunteers are expected to conform to the Mudgee Meals on Wheels Code of Behaviour and Ethics and comply with the policy of Privacy and Confidentiality.

|



# DEATH OF A CLIENT

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## OBJECTIVES

The Co-ordinator /Volunteers of Meals on Wheels will respond immediately to a situation with dignity and sensitivity.

## POLICY

The response to the death of a client is sensitive and appropriate. This includes ensuring that:-

- The cultural and religious beliefs and practices of the client and their family are respected.
- The response is dignified and prompt to minimise the distress arising from the event.

## PROCEDURES

- Staff / Volunteers to call 000, **do not** move or touch the client.
- Volunteers to notify the Co-ordinator.
- Volunteer to wait until the Co-ordinator / Ambulance / Police arrive.
- The Co-ordinator will organise for a replacement Volunteer to continue the meal run.
- The Coroners Act (1989) requires that either Police or Coroners be notified of the death.
- The Co-ordinator will assist Police with enquiries.
- An incident report must be completed by the Volunteer involved as soon as practical after the incident.
- The death of a client is a critical event. Volunteers may request a debriefing through the appropriate channels.
- Bereavement support may be provided to Volunteers who are experiencing grief following the death of a client.
- The Co-ordinator / Volunteer gets advice from or refers to a bereavement counselling service for emotional or practical support if necessary.

# SERVICE PROMOTION

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## OBJECTIVES

To promote the Meals on Wheels service to the Community and surrounding area.

## POLICY

1. The Co-ordinator will promote the service regularly by:-
  - Responding to all telephone and mail enquires.
  - Visits to prospective clients following referrals.
  - Brochures distributed to Community Health Centres, Doctors waiting rooms Pharmacies Home Care and other Aged Care groups.
  - Local media, eg Radio Station and local Newspaper.
  - Other Community support services.
  - Meetings such as interagency and Disability / HACC services.
2. The Meals on Wheels Brochure includes contact information on other Community Services.
3. The Co-ordinator will conduct surveys with clients every 12 months or more often if circumstances change and also:-
  - Client reviews.
  - Phone call / visits to clients.
  - Complaints received.
  - Informal feedback follow-up ( clients / volunteers).
  - Meetings with clients / carers / family members or advocates.
4. The Co-ordinator will follow-up on any feedback received promptly and with confidentiality.
5. The source of the complaints will be informed of the outcome.
6. The Financial Manager of Mid-Western Regional Council along with the Manager of [HACC Community Services / Library](#) and the Co-ordinator of Meals on Wheels will ensure that the annual budget supplied by [D.A.D.H.C.](#) is maximised to promote the service by:-
  - Regularly monitoring the budget.
  - Accurate financial procedure is followed.

- The requirements of the funding body [D.A.D.H.C.](#) and Mid-Western Regional Council are adhered to.

7. Relevant Insurances will be maintained by Mid-Western Regional Council covering Workers Compensation, Public Liability, Professional Indemnity, Building / Contents, and Volunteer Personal Accident Insurance.

# USE OF CLIENT INFORMATION AND REFERRAL RECORD (C.I.A.R.R.)

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## OBJECTIVE

The C.I.A.R.R. referral system is designed to manage and distribute information about clients of Department of Ageing, Disability and Home Care (D.A.D.H.C.) related agencies.

This program is based on the Commonwealth C.I.A.R.R. form.

The C.I.A.R.R. form must be completed for all clients in accordance with protocol of the funded bodies and as required by ~~the Department of~~ Ageing, Disability and Home Care (D.A.D.H.C.)

## POLICY

- All information collected at the official assessment of a client is entered in the C.I.A.R.R. document and is kept by the Meals on Wheels service in a locked filing cabinet.
- Information collected by the C.I.A.R.R. will be entered on the Meal Management Program.
- A copy of the completed C.I.A.R.R. is left with the client after the initial assessment along with all other relevant information of Meals on Wheels.
- A referral to another service may be made using the C.I.A.R.R. providing the client has signed the permission section of the C.I.A.R.R.

# OCCUPATIONAL WORK HEALTH AND SAFETY

---

## OBJECTIVES

Occupational Work health and a safe environment for volunteers and clients within the Meals on Wheels organisation and those visiting the organisation are considered to be the utmost importance.

The Safe Work Method Statement document has been developed in conjunction with Meals on Wheels & Food Services of NSW and the OH&SWH&S Policy and Procedure.

In order to implement the general provision of this policy, procedures will be up-dated regularly and information passed onto the relevant parties.

## POLICY

- Hazard identification, assessment and control.
- WH&OH&S education in the form of the Safe Work Method Statement document.
- Changes to work methods and practices.
- Emergency procedures.
- Reporting and recording of incidents, accidents, near misses, injuries and illnesses.
- Provision of information to volunteers and clients.
- Smoke free working area.
- Completion of the risk section of the C.I.A.R.R. regarding animals. Eliminate/minimise hazards around the home of clients for the safety of the service provider.
- All employees and volunteers are required to co-operate within the WOH&&S Guidelines to ensure safety to themselves and safety to others in the workplace.
- The premises of the Meals on Wheels office have fire safety equipment and a first aid kit.
- The Meals on Wheels car is fitted with an up-to-date first aid kit.
- In the case of a Volunteer suffering from an illness, that Volunteer is not to deliver Meals on Wheels.

Refer to Mid-Western Regional Council Safe Work Method Statements developed for Mudgee Meals on Wheels

# SERVICE MANAGEMENT

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## OBJECTIVE

To manage the service in accordance with the HACC National Service Standards and the requirements of the Funding Agreement between Mid-Western Regional Council and [the Department of Ageing, Disability & Home Care](#).

To manage the Meals on Wheels Service in accordance with Mid-Western Regional Council's policies.

To ensure that the service has annual planning and evaluation mechanisms in accordance with H.A.C.C. guidelines.

To ensure the Service complies with reporting mechanism in accordance with Deed of Agreement with the funding body and Mid-Western Regional Council.

A commitment to continuous improvement in delivery of the Service [by surveying clients twice per year, and actions for improvement taken based on the survey.](#)

To provide a Service that is appropriate to the individual needs of the client.

## POLICY

- The Service will be managed by the auspicing body Mid-Western Regional Council through the Manager [Community Services/Library/HACC Services](#) and the Co-ordinator.
- Mid-Western Regional Council will provide financial management and accountability to the funding body.
- Mid-Western Regional Council will maintain all relevant insurances covering Workers Compensation, Public Liability, Professional Indemnity, Building and Contents and Volunteer Personal Accident Insurances.
- Day to day management of the Service will be the responsibility of the Co-ordinator in accordance with the his/he job description.
- The Service budget will be regularly monitored and adhered to.
- Reports will be submitted to Council quarterly of client numbers and meals supplied.
- Minimum Data Set collection will be electronically submitted to Department of Ageing, Disability and Home Care quarterly.
- [WOH&S](#) will be adhered to in accordance with Mid-Western Regional Council's policies.
- [Conduct an initial assessment with every new client \(using the C.I.A.R.R. form\).](#)
- [Compliance with MWRC Records Management Policy.](#)

- To provide a service that caters to the needs of people from culturally and linguistically diverse backgrounds, Aboriginal and Torres trait Islanders, and people who may be socially and financially disadvantaged.
- Conduct regular reassessments by phone/visits.
- To provide a service to suit people with special dietary needs.
- Collect feed-back from clients by regular phone calls.
- Collect feed-back from surveys of existing clients.
- Act on information provided by clients on improvement to the Service.
- Act on information given by Volunteers on improvements to the Service.
- Act on complaints received from clients/carers/volunteers.

## **CONFLICT OF INTEREST**

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## **OBJECTIVES**

To provide a framework for clients, carers, volunteers and staff to recognise and deal with conflicts of interest.

## **POLICY**

As a Government funded organisation, Meals on Wheels must be impartial and fair in dealing with clients, carers, volunteers, suppliers and the general public. To do this, it is essential that all possible conflict of interest are appropriately handled.

Pecuniary interest (as defined in Policy SSF/047 of Mid-Western Regional Council Policies) “is an interest that a person has in a matter because of a reasonable likelihood or expectation of appreciable financial gain or loss to the person”.

A Non-Pecuniary Interest (as defined by Mid-Western Regional Council Policy SSF/047) “is any private or personal interest which does not pertain or relate to money. It may involve kinship, friendship or an involvement or interest in an activity. Conflicts of interest include both pecuniary interests and non-pecuniary interests.”



## USE OF M.O.W.'S VEHICLE

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### **POLICY:**

The following policy applies to the use of Mudgee Meals on Wheels vehicle:-

- It is Council's policy that the cost of travel is kept to a minimum.
- All grant conditions relating to the use of the vehicle must be strictly adhered to.
- Staff must have an appropriate current licence before using the motor vehicle.
- The vehicle is to be used solely for work purposes. Private use of the vehicle is not permitted.
- Vehicle must be locked at all times that it is unattended.
- The primary user of the vehicle will ensure that the vehicle is maintained to the appropriate standard by;-
  - Cleaning the vehicle inside and out on a regular basis (at least once a month).
  - Making sure that the vehicle has petrol and oil at all times.
  - Reporting when the vehicle is damaged, or when repairs are required.
  - Making sure that the required servicing and maintenance is carried out.
- Emergency breakdown service through Mid-Western Regional Council is available to the vehicle (not the driver).
- Petrol is to be obtained from the stated agency garage and will be accounted for against the vehicle not the driver.
- The vehicle is to have an identification card. This card must be presented at the garage before charging. The card must remain in the car at all times. Purchase dockets must be handed in to the Co-ordinator on date of purchase showing the name of the driver.
- Out of courtesy for the next driver the vehicle should never be under ¼ full of petrol on return to the Office.
- Emergency telephone numbers are displayed in the vehicle. This includes the hospital, police and local general practitioners.
- ACROD stickers are available for the vehicle at Mid-Western Regional Council.

### **PROCEDURES.**

M.O.W's car is to be used specifically for:-

- Travelling to and from the Service Supplier each day.
- Filling-in for volunteers in delivering M.O.W's.

- Visiting clients for assessments and re-assessments.
- Travelling to and from conferences, forums and work-shops associated with M.O.W's.
- Travel associated with the Service Delivery.
- The vehicle is to be garaged in the garage at the Community Support Centre.
- The keys to the vehicle are to be left in the safe at the Community Support Centre when the vehicle is not in use.
- All expenses and repairs (except under warranty) are to be meet by the M.O.W's service.



**POLICY**

**MUDGEES HOME MODIFICATION  
AND MAINTENANCE SERVICE**

ADOPTED  
C/M [16-12-09](#)  
Minute No. [304/09](#)  
REF: HMMS  
REV:  
FILE No. A0060205



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## MUDGEE HOME MODIFICATION AND MAINTENANCE SERVICE POLICIES

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|                           |  |
|---------------------------|--|
| <b>OUTCOMES:</b>          | To provide modifications and maintenance to the homes of people who are frail aged or have a disability, and their carers, so they can stay in their homes.  |
| <b>MAJOR PROGRAMME:</b>   | Mudgee Home Modification and Maintenance Service   |
| <b>PROGRAMME MANAGER:</b> | Coordinator  |
| <b>LEGISLATION:</b>       | NSW Disability Services Act 1993<br>Anti-Discrimination Act 1977 (NSW)<br>Community Services (Complaints, Reviews and Monitoring) Act 1993 (NSW)<br>NSW Disability Service Standards (NSW DSS 1993)<br><a href="#">Occupational Work Health and Safety Act 2011</a><br><a href="#">Work Health and Safety Regulation 2011</a><br>Children and Young Persons (Care and Protection) Act 1998<br>Child Protection (Prohibited Employment) Act 1998<br>The Privacy Act 1988<br>Privacy & Personal Information Act (NSW) 1998<br>Child Protection Legislation Amendment Act 2003<br>Ombudsman Amendment (Child Protection and Community Services) Act 1998 No. 148<br>Medicines, Poisons and Therapeutic Goods Act 2008<br>Guardianship Act 1987 (NSW)<br><a href="#">Occupation Health and Safety Act 1983 (NSW)</a><br>Coroners Act 2009<br>Australian Standards AS1428.1<br>Building Code of Australia (BCA) |
| <b>GUIDELINES:</b>        | HACC National Standards, Instrument and Guidelines<br>ATSI Access and Equity Strategy<br><a href="#">DADHC Children's Standards in Action Manual 2004</a><br>HACC Statement of Rights and Responsibilities (1997)<br>Standards in Action (NSW Ageing and Disability Department)<br>Universal Infection Control<br>Responding to actual or suspected situations of abuse of adult clients and carers 2002<br><a href="#">DADHC Disability Service Standards</a><br><a href="#">DADHC Behaviour Support Policy (January 2009)</a><br><a href="#">DADHC Annual Funding Agreement</a><br><a href="#">Common Care Standards</a>   |
| <b>FILE REFERENCE:</b>    | A0060205   |

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# MUDGEE HOME MODIFICATION AND MAINTENANCE SERVICE

## Service Accessibility

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### OBJECTIVE

1. To ensure that all clients in the HACC target group and their carers have access to the Mudgee Home Modification and Maintenance Service.
2. To ensure that a person who previously did not meet eligibility criteria will be reassessed for eligibility on further request.

### POLICY

1. Each client's access is determined according to the level of assessed need in accordance with relevant criteria.
2. The service will prioritise its service provision in accordance with the criteria stated in Policy – Client Entry (page 6)
3. The agency explains the reasons for refusal of service, or the need to put client on a waiting list.
4. Access to the service will not be determined by consideration of gender, marital status, religious or cultural beliefs, political affiliation, particular disability, ethnic background, age sexual preference, inability to pay, geographical location or circumstances of their carer.
5. Access to the service will be promoted through information dissemination across a wide range of services for the target group as well as media channels.
6. Should special consideration be required, the Service [Coordinator](#) or Financial Counsellor should determine with the client an option to suit their situation. This may be a time payment program, delayed payment, referral to C.O.P.S. (Community Options) or another recommendation from Financial Counsellor.
7. A person previously considered ineligible for service will be assessed for future service delivery.
8. Information will be given to the client in writing, explaining why service was refused eg, insufficient funding or outside client group. Service staff will ensure client fully understands reasons for refusal.
9. If other services are available to meet the need of client, the service shall refer client to those services.

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# MUDGEE HOME MODIFICATION AND MAINTENANCE SERVICE

## Client Rights and Responsibilities

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### OBJECTIVE

1. To ensure that each client is informed of his or her rights and responsibilities in relation to the Mudgee Home Modification and Maintenance Service [enabling independence.](#)

### POLICY

1. Clients have the right to make choices regarding service provision appropriate to individual needs.
2. Each client should be given information informing them of their right to accept or reject service offered.
3. Each client should know of other alternatives to using the service.
4. Each client should have information informing them that their refusal to use the service will not prejudice them in any way should they apply for service in the future.
5. The client should be aware of their right to have an advocate of their choice.
6. The client has the right to be informed about any changes to the service including reasons service may no longer be provided. Opportunity will be given to negotiate with the service before changes are made.
7. Each client has responsibilities in relation to the service provision.
8. Each client has the responsibility to abide by the contract drawn up with the service.
9. Each client has the responsibility to provide correct information to the service on which need is assessed.
10. Each client has the responsibility to inform the service of dissatisfaction with the service. (Refer to Grievance Policy)

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# MUDGE HOME MODIFICATION AND MAINTENANCE SERVICE

## Client Entry to Service

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### OBJECTIVE

1. To ensure that each client enters the service in an appropriate manner and use the process outlined.

### POLICY

1. Service [Coordinator](#) will confirm referral and ensure client wishes to continue with referral. Service [Coordinator](#) will establish whether the potential client requires the use of an advocate or interpreter.

2. Service [Coordinator](#) will explain service criteria and what the service provides.

3. Negotiate a suitable date and time to visit client to inspect work and arrange quote or determine other action.

- 3.4. [At the time of inspection, the coordinator will discuss with the client the proposed works and any other clinical needs the client may have.](#)

- 4.5. Priority for service will depend on the relative needs according to the following list and weightings. Priority will be given to the client with the highest score.

- The client is at risk of being institutionalised if work is not done 3
- The carer is at risk of injury/breakdown if work is not done 3
- The carer/client relationship is at risk of breakdown if work is not done 3
- The client has little or no support 2
- The primary carer is frail, frail aged or has a disability 2
- The client is socially and geographically isolated 2
- The client is a child with a disability 2
- The client is financially disadvantaged 1
- The client is a Veteran Affairs client 1
- The client is of Aboriginal descent 1
- The client's first language is not English 1

- 5.6. Upon the quote being drafted it will be forwarded to the client for agreement. A signature on the quote form in the appropriate place will signify agreement to the work being carried out at the agreed price.

7. The client will be informed of the important role the Occupational Therapist (OT) has in designing/recommending modification. Many clients will have been referred by the OT, but others will need to have the OT's role and involvement explained to them.



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6-8. The Coordinator will ensure that Home Modification and Maintenance Service involvement is detailed in the clients care plan, and that the care plan is maintained on the Home Modification and Maintenance Service file.

7-9. If there are delays in carrying out the work or reasons the work cannot be done the client will be given explanations and reasons.

8-10. The client will be referred to another service if requested, or if deemed appropriate with “duty of care” responsibilities.

9-11. During the process of client entry to service, the client will be advised that a file containing relevant information to the service will be kept securely at the service office and the client can access the file giving 24 hours notice, or 1 working day.

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# MUDGE HOME MODIFICATION AND MAINTENANCE SERVICE

## Client Exit from the Service

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### OBJECTIVE

1. To clarify the withdrawal procedure from the service for both client and Service [Coordinator](#).

### POLICY

1. The client may, in writing, withdraw from the service on a permanent or temporary basis at any time.
2. If work has commenced on modifications to the client's residence, a negotiated settlement will be put in place. This settlement will reflect the individual circumstances and the amount of work completed.
3. Should a client withdraw from the service, they will not be prejudiced in any way if application is made in the future for service provision. [Refer Policy - Service Accessibility (page 4)]
4. If the workplace is unsafe and the parties cannot agree to remedy the problem, service may be withdrawn.
5. If agreed work is carried out and further work is requested which has not been agreed to, service may be withdrawn.
6. If the [Coordinator](#)/builder is placed under duress due to harassment of some kind, service will be withdrawn until parties negotiate a settlement.
7. If service is withdrawn, a letter will be forwarded to the client outlining reasons for withdrawal and giving information on how the client can take further action if they desire.
8. The Service [Coordinator](#) will offer alternative service providers or appropriate referrals as required.
- 8-9. [The Service Coordinator will ensure that after work is completed a survey is sent to the client to assess their satisfaction, which can be returned to the service anonymously.](#)

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# MUDGE HOME MODIFICATION AND MAINTENANCE SERVICE

## Service Management

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### OBJECTIVE

1. To ensure that the service will be managed in an efficient and effective way.
2. To ensure client and Auspice input into the management of the service.
3. To ensure that the service has annual planning and evaluation mechanisms in accordance with [HACC Guidelines](#)[Common Care Standards](#).
4. To ensure the service complies with reporting mechanisms in accordance with Deed of Agreement with funding body and Mid-Western Regional Council.
5. To co-ordinate in conjunction with the Manager [Community HACC Services](#) ~~and Library~~ to ensure the operation and strategic management conduct.
- 5.6. [A commitment to continuous improvement in delivery of the Service, by surveying clients upon completion of works and actions for improvement taken based on the survey.](#)

### POLICY

1. The service will be managed by the auspicing body, Mid-Western Regional Council [through the Manager HACC Services](#).
2. Mid-Western Regional Council will appoint a Service [Coordinator](#) and Administration Assistant.
3. Mid-Western Regional Council will provide financial management and accountability [to the funding body](#).
4. Mid-Western Regional Council will ensure that relevant insurance is maintained covering Workers Compensation, Public Liability, Professional Indemnity as well as Building and Contents cover.
5. Day to day management will be the responsibility of the Coordinator in accordance with the signed Position Description.
6. The [Coordinator](#) will ensure appropriate and accurate records for all major aspects of efficient operation of the service are kept in accordance with the requirements of the Funding body and Auspice body.
7. The [Coordinator](#) will ensure the service budget is regularly monitored and adhered to.
8. The [Coordinator](#) will ensure that all necessary legislation at Federal, State and Local level are adhered to.

- 
9. An annual Planning and Evaluation Day will be conducted by the Service [Coordinator](#) in consultation with all stakeholders.
  10. Client input will be encouraged in the outcome of planning and evaluation activities.
  11. Report will be presented to Council giving number of clients serviced, total value of work carried out and other relevant details as requested.
  - [12. Report to funding body will include MDS and other requirements stipulated by the Funding Body.](#)
  - [13. Compliance with Mid-Western Regional Council's Record Management Policy.](#)
  - [14. The Coordinator of the service will hold a current Builders Licence.](#)
  - [15. The Coordinator will maintain industry knowledge by attending relevant briefings and forums.](#)
  - ~~12.~~[16. The Service will be governed by Mid-Western Regional Council's Risk Management Policy.](#)

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# MUDGE HOME MODIFICATION AND MAINTENANCE SERVICE

## Service Promotion and Availability

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### OBJECTIVE

1. To promote the service to the community by means which are cost effective and culturally appropriate.
2. To impart knowledge to client of other services available where appropriate.

### POLICY

1. Brochures designed for the service are easy to read with clear and precise information.

~~1.2.~~ The service will distribute brochures to relevant services who may act as referral agents.

~~2.3.~~ The service will discuss service with health professionals, community groups and service providers.

~~3.4.~~ The service will promote service through local media as appropriate.

~~4.5.~~ The service will make direct mail contact with client organisations.

~~5.6.~~ The service will ensure message is in appropriate mode and language to reach all those in the community eligible for service.

~~6.7.~~ In the promotional material, the client target group and the type of service provided should be clearly explained to avoid unrealistic expectations.

~~7.8.~~ The service will have a list of services and contact names and numbers to pass on to clients.

9. Upon request, the service will refer clients to other services.

~~8.10.~~ The Coordinator will attend Interagency Meetings, Industry Forums and State Council Training and Conference.

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# MUDGE HOME MODIFICATION AND MAINTENANCE SERVICE

## Privacy and Confidentiality

---

### OBJECTIVE

1. Each client can expect that information obtained by the service will be private and that all dealings with the service will be dealt with confidentially.
2. To ensure that clients have the right to access information on their individual records held by the service.

### POLICY

1. The privacy and confidentiality of clients will be maintained at all times.
2. Contact with clients will be in their own homes unless otherwise arranged.
3. The only information recorded and stored by the service will be information relevant to providing the service and what is agreed to and willingly given by the client.
4. The client has the right to withhold information for privacy reasons. Should this include information about financial status, fees will be charged at normal rate.
5. Information about the client's records held by the service will not be passed on to another service without the consent of the client. Consent can be in the form of a signature on the CIARR form or verbally, in person or over the phone, and noted on the CIARR form. Clients may withdraw their consent at any time.
6. Where clients have given permission to be referred to other agencies, their records will be passed on to the referral agency in person, via mail, fax or email.
7. Access to client files will be only by the [Coordinator](#) and the Administration Assistant. Information regarding clients will be stored in a filing cabinet that is locked when the office is unattended. Keys to the filing cabinet will be held by the Service [Coordinator](#) and the Administration Assistant only.
8. Clients have the right to read any information kept about them by the service. Any client wishing to access his/her file can do so by making a request to the Coordinator who will ensure that access is provided in a timely manner.

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# MUDGE HOME MODIFICATION AND MAINTENANCE SERVICE

## Grievance Procedures

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**DEFINITION:** a grievance is defined as a wrong, real or imagined, considered as grounds for complaints, which can potentially be resolved.

### OBJECTIVE

1. To ensure that the service improves its performance to clients by receiving feedback. One source of feedback is complaints or grievances and these are welcomed by the service.
2. To ensure that clients wishing to make a complaint [may do so without fear or retribution](#) [and](#) are aware of procedures and steps in the complaint handling process.
3. To ensure that all complaints are dealt with [promptly](#), sensitively, objectively and confidentially.

### POLICY

1. Clients are invited and encouraged to use an advocate of their choice or have an advocate appointed to assist in making the complaint and to ensure the complaints procedure is followed.
2. Client making a complaint, either informally or formally, will not be excluded from receiving service in the future.
3. Clients are advised on Grievance Procedure and Policy in the Service Brochure and verbally during assessment visit.
4. The client will, in the first instance, make the complaint to the Service Coordinator. This may be verbal or in writing.
5. The Service Coordinator will confirm with the complainant the accuracy of what has been recorded and explain what will happen next.
6. The Service Coordinator is to deal with the complaint as expeditiously as possible, referring the matter to the Manager [HACC –Library and Community](#) Services of Mid-Western Regional Council if the matter is of a serious nature.
7. A letter acknowledging receipt of a written complaint should be forwarded within 7 (seven) working days.
8. A follow-up letter is to be forwarded to the complainant when action has been completed.
9. If the issue is not satisfactorily resolved, the service user should raise the matter directly with the Group Manager [Corporate and Development and](#) Community Services of Mid-Western Regional Council.

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10. If after the above procedure, the issue is still not resolved, the client can complain to the:

- NSW Ombudsman  
Community Services Division  
Level 24, 580 George Street  
SYDNEY NSW 2000

Phone: 1800 451 524 (Free call)  
Email: [nswombo.nsw.gov.au](mailto:nswombo.nsw.gov.au)  
Web: [www.ombo.nsw.gov.au](http://www.ombo.nsw.gov.au)

11. As far as possible details of the complaint should be kept confidential among staff directly concerned with its resolution.



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# MUDGEE HOME MODIFICATION AND MAINTENANCE SERVICE

## Occupational Work Health and Safety

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### OBJECTIVE

1. To ensure the optimum safe environment for staff and clients while planning or receiving the service.
- 1.2. In order to implement the general provision of this policy, procedures will be updated regularly and information passed onto the relevant parties.

### POLICY

- ~~1. As per instruction from Ageing and Disability Department, the OH & S policy is covered by adopting the “Home Modification Services: Occupational Health and Safety Policy and Programs” – Manuals 1 & 2.~~
- 2.1. ~~As per instruction from Mid-Western Regional Council~~ all employees and volunteers of the service will comply with:
  - ~~Mid-Western Regional Council~~ WorkOccupational Health & Safety Policies and Regulations
  - Home Modification and Maintenance Safe Working Method Statements

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# MUDGE HOME MODIFICATION AND MAINTENANCE SERVICE

## Fees and Charges

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### OBJECTIVE

1. To ensure that clients are aware of fees and charges relating to provision of the service.
2. To ensure that clients are not excluded in cases of financial hardship.

### POLICY

1. Fees and charges will be set by Mid-Western Regional Council after consultation with similar services across the Central West Region and are reviewed annually.
2. If changes are part of the annual review of Council fees and charges, they will be placed in the Council Management Plan for public comment. If the changes occur at other periods during the year, the changes are advertised for one month to allow public comment.
3. Should a client have difficulty in meeting the cost of the service, they will be able to negotiate with the service Coordinator a plan to suit their individual position, or consult with a financial counsellor.
4. The Service Coordinator will assess the client's ability to pay the standard fee from the client relevant to determining if special consideration is required, or if the client prefers, refer client to financial counsellor.
5. Should special consideration be required, the Service [Coordinator](#) or financial counsellor should determine with client an option to suit their situation. This may be a time payment program, delayed payment, or another recommendation from financial counsellor.
6. Should the client's situation be that no payment is possible or only part payment is possible, the Service [Coordinator](#) will consult with the Manager [Community Services and Library/HACC Services](#) in order to waive fees.
7. In all circumstances during this process, the client's privacy and confidentiality will remain paramount, meaning that a decision be made in favour of the client rather than risk breaches or privacy and confidentiality.
8. Should the client receive service which they cannot pay for, this will not exclude them from receiving service in the future.

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# MUDGE HOME MODIFICATION AND MAINTENANCE SERVICE

## Client Advocate

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### OBJECTIVE

1. To maintain the client's right to use an advocate of their own choice to negotiate on their behalf.

### POLICY

1. An advocate is a person, who with the authority of the client, represents the client's interest.
2. Clients wishing to use an advocate should inform the Service Coordinator of the name of the person they wish to negotiate on their behalf.
3. The client has the right to change their advocate at any time and should inform the Service Coordinator of any change.
4. The Service [Coordinator](#) is to ensure that clients are aware of their right to use an advocate at the time of initial contact.
5. Information regarding the right to advocacy should be included in the Clients Handbook which is given to all clients at time of assessment.
6. The service will assist each person to access an advocate of advocacy agency that protects their interest and rights. Advocacy must be in the best interest of the client and not an extension of the service.

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## MUDGE HOME MODIFICATION AND MAINTENANCE SERVICE

### Client Re-entry to ServiceRecurring Client

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#### OBJECTIVE

1. To ensure that each client re-enters the service in an appropriate manner and use the process outlined.

#### POLICY

1. Service [Coordinator](#) will confirm the client wishes to re-enter the service. Service [Coordinator](#) will establish whether the potential client requires the use of an advocate or interpreter.
2. Service [Coordinator](#) will explain service criteria and what the service provides.
3. Negotiate a suitable date and time to visit client to inspect work and arrange quote or determine other action.
4. Upon the quote being drafted it will be forwarded to the client for agreement. A signature on the quote form in the appropriate place will signify the agreement for the work to be carried out at the agreed price.
5. If there are delays in carrying out the work or reasons the work cannot be done the client will be given explanations and reasons.
6. The client will be referred to another service if requested, or if deemed appropriate with "duty of care" responsibilities.
7. During the process of client re-entry to the service, the client will be advised that a file containing relevant information to the service will be kept securely at the service office and the client can access the file giving 24 hours notice, or 1 working day.
- 7-8. [Service Coordinator will maintain contact with recurring clients to ensure that ongoing home maintenance needs are met.](#)

|   |                                    |  |
|---|------------------------------------|--|
|  | <b>POLICY</b>                      | <b>ADOPTED</b><br><b>Council Minute</b><br><b>No. <del>411</del> / 10</b>  |
|   | <b>MUDGEES COMMUNITY TRANSPORT</b> | <b>REF: Mudgee</b><br><b>Community</b><br><b>Transport</b><br><br><b>REV: A0060203</b><br><b>FILE No. A0060203</b> |

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## STATEMENT OF AIMS

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|   |   |
|---|---|
| <b>OUTCOMES:</b>                            | To provide transport to meet the specialised needs of disadvantaged groups in the community, including isolated families, the frail aged, younger people with disabilities, and their carers  |
| <b>MAJOR PROGRAMME:</b>                     | Community Transport   |
| <b>PROGRAMME MANAGER:</b>                   | Coordinator   |
| <b>LEGISLATION:</b>                         | <i>Disability Services Act 1993 (NSW)</i><br><i>Anti-Discrimination Act 1977 (NSW)</i><br><i>Community Services (Complaints, Reviews and Monitoring) Act 1993 (NSW)</i><br><i>Disability Service Standards (2007)</i><br><del><i>Occupational Work Health and Safety Act 2009</i></del> <a href="#"><i>2011</i></a><br><i>Privacy Act 1988</i><br><i>Privacy &amp; Personal Information Protection Act 1998 (NSW)</i><br><del><i>Privacy Amendment (Private Sector) Act 2000</i></del><br><del><i>Archives Act 1983</i></del><br><i>Passenger Transport Act 1990 (NSW)</i><br><del><i>Occupational Health and Safety Act 2000 (NSW)</i></del>   |
| <b>GUIDELINES:</b><br><del>Guidelines</del> | HACC <del><i>National Common Care</i></del> Standards <del><i>2011 Instrument and</i></del><br><i>Disability Service Standards</i><br><i>Statement of Rights and Responsibilities (1990)</i><br><i>Disability Standards in Action</i><br><i>Universal Infection Control Measures</i><br><i>Responding To Actual or Suspected Situations of Abuse of Adult Clients And Carers 2002.</i><br><i>NSW Department of Transport Accreditation Standards for Operators of Community Transport Services</i><br><i>Ministry of Transport Annual Funding Agreement – Attachments D1, D2, D3.</i><br><del><i>Transport Roads &amp; Maritime Services RTA</i></del> Rules and Regulations<br><del><i>National Privacy Principles</i></del> |
| <b>FILE REFERENCE:</b>                      | -A0060203   |

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## SERVICE PURPOSE, PHILOSOPHY AND OUTCOME

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### PURPOSE

The purpose of **Mudgee** Community Transport is to provide services and undertake activities which alleviate transport disadvantage within its operating area.

### PHILOSOPHY

**Mudgee** Community Transport believes in:

- The right of people to make choices in their own lives through, *inter alia*, access to information (initially and on an ongoing basis) in a format appropriate to their needs.
- The right of people to dignity, respect, privacy and confidentiality.
- The right of people to be valued as individuals.
- The right of people to have mobility.
- The right of people to access services on a non-discriminatory basis without prejudice because of gender, marital status, religious or cultural beliefs, political affiliation, particular disability, ethnic background, age, sexual preference, HIV status, inability to pay or geographic location.
- The right of the community to safe, comfortable and reliable services.
- The right of the community to accountable and responsive services.

### OUTCOMES

The outcomes pursued by **Mudgee** Community Transport shall be:

- That people who are transport disadvantaged can live independently and with dignity within their community.
- That people who are frail aged and elderly, people who have disabilities and their carers are appropriately supported where they choose to live in their own homes.
- That the ~~service~~ Service operates in an effective, efficient and accountable manner.

### TARGET GROUPS

The target groups for specific **Mudgee** Community Transport services are defined by funding and regulatory guidelines. **Mudgee** Community Transport clients include:

- Frail aged people.
- People with disabilities and their carers.
- People who are at risk of premature or inappropriate institutionalisation.
- People who are transport disadvantaged.
- People from culturally distinct communities.
- People who are financially disadvantaged.



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## SERVICE PROMOTION AND AVAILABILITY

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### OBJECTIVE

To promote ~~the service~~ Mudgee Community Transport to the community and individuals by means which are cost effective and culturally appropriate.

### POLICY

- The Coordinator will ensure that the service is promoted appropriately and regularly through:
  - Responding to telephone inquiries.
  - Distribution of brochures/newsletters to community health centres, doctors' waiting rooms, ADHC office, other service agencies within the community as well as to clients of the service.
  - Targeting special needs groups ~~and the local indigenous community.~~
  - Meetings including Interagency, Disability/HACC Services Network, Aged Support Group.
  - Local media.
  - Community services/organisations such as ~~Mudgee Accommodation Support~~ Housing Plus, Barnados, Lifeskills Inc, Mudgee Community Health and Mudgee Day Care Centre.
- The Coordinator will provide information about other local services and how to access them on enquiry.
- The Coordinator will clearly explain or provide information as to why transport services may be unavailable.
- The Coordinator will at least annually review service availability in accordance with changes to funding, availability of resources, demand and specific need.

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## SERVICE MANAGEMENT

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### OBJECTIVE

- To ensure that the service will be managed in an efficient and effective way in accordance with the HACC ~~National Service~~Common Care Standards and the requirements of the annual Funding Agreement between the Mid-Western Regional Council and ~~the Ministry of Transport~~ for New South Wales and any other funding body.
- To manage the ~~service~~Service in accordance with Mid-Western Regional Council Policies.
- To ensure that clients receive service that reflects well-planned, efficient and effective management.
- A commitment to ongoing planning and evaluation to make sure that the needs of the target group are understood and every effort is being made to address those needs.
- A commitment to continuous improvement in service delivery and management through activities such as annual audits, training and planning days, client surveys and prompt and thorough complaint management.

### POLICY

The planning, delivery, monitoring and evaluation of the Service are the responsibility of Mid-Western Regional Council through the Customer Service Manager, ~~Library and Community Services~~ and the Coordinator ~~of the Service~~. The process includes:

- Mid-Western Regional Council will appoint a Service Coordinator (‘the Coordinator’) and Administration Assistant.
- Mid-Western Regional Council will provide financial management and accountability.
- Mid-Western Regional Council will ensure that relevant insurance is maintained covering Workers Compensation, Public Liability, Professional Indemnity as well as Building and Contents cover.
- Day to day management will be the responsibility of the Coordinator in accordance with the signed Job Role Profile and Position Description.
- The Coordinator will ensure appropriate and accurate records for all major aspects of efficient operation of the service are kept in accordance with the requirements of the Funding body and ~~Auspice body~~Mid-Western Regional Council’s Records Management Policy.
- The Coordinator will ensure the service budget is regularly monitored and adhered to.
- The Coordinator will ensure that the service adheres to all necessary legislation at Federal, State and Local level.
- Stakeholders of the service will be consulted by the ~~Service~~ Coordinator on a regular basis.
- Client input will be encouraged in the outcome of planning and evaluation activities.

- 
- Report will be presented to Council on a regular basis or as requested.
  - The Coordinator will ensure that the annual Funding Agreement and Audit Reports are submitted within ~~the Ministry of Transport's~~ Transport for New South Wales' timeframe. Also MDS reports and other statistical data are submitted in a timely manner.

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## CLIENTS' RIGHTS AND RESPONSIBILITIES

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### OBJECTIVE

- Clients of the ~~service-Service~~ and their carers have the same rights as all members of the community. These rights are to be acknowledged and promoted at every opportunity.
- To assist clients to be confident in exercising their rights.
- To make sure clients and their carers understand their responsibilities to the ~~service~~ Service and the volunteers providing the transport service.

### POLICY

#### Clients' Rights

- Clients should be made aware of the standard of service which they can expect. Services should be provided in a safe manner which respects the dignity and independence of the client, is responsive to the social, cultural and physical needs of the client and the needs of the carer.
- Clients' access to services should be decided only on the basis of need and capacity of the service to meet that need. Clients have the right to refuse a service and refusal should not prejudice their future access to services.
- The client, or with their permission their carer, has access to all information about themselves held by Mudgee Community Transport.
- In cases where a client has a legal guardian or advocate appointed to act on their behalf, the rights of the guardian or advocate are to be acknowledged and respected to the extent stipulated in the guardianship or advocacy arrangements.
- The client, and with their permission, their carer should be made aware of all the transport options available, and any associated charges.
- Clients have a right to complain about the ~~service-Service~~ they are receiving without fear of retribution.
- Complaints by clients should be dealt with fairly, promptly and without retribution. The client may involve an advocate of their choice to represent their interests.
- Mudgee Community Transport will conduct an annual survey and open and honest input from clients can assist in the planning and evaluation of the service.
- Clients' rights to privacy and confidentiality should be respected.

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### Clients' Responsibilities

- Clients, or if appropriate, the carer, should provide reasonable notice if the ~~service~~ Service is not required. Where possible a minimum of 2 working days notice is required for cancellations thus allowing reassignment of vehicles to clients awaiting transport.
- Clients should recognise the potential demand on Mudgee Community Transport when making bookings and recognise that its resources (vehicles and volunteer drivers) are limited.
- Clients must utilise seatbelts and other vehicle safety devices as directed by the volunteer driver.
- Clients should act in a way which respects the right of other clients and the volunteer driver.
- Clients should respect the confidentiality of information about other clients or the volunteer driver which they may obtain whilst using the service.
- Clients need to take responsibility for the results of any decision they make.
- Clients are at all times to treat Mudgee Community Transport property in an appropriate manner.

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## CLIENT ADVOCATES

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### OBJECTIVE

To maintain the client's right to use an advocate of their own choice to negotiate on their behalf.

### POLICY

- Clients wishing to use an advocate should inform the ~~Service~~-Coordinator of the name of the person they wish to negotiate on their behalf.
- Clients may request the Coordinator assist in identifying an appropriate person to act as an advocate. Advocacy must be in the best interest of the client and not an extension of the service.
- The client has the right to change their advocate at any time and should inform the ~~Service~~ Coordinator of any change.
- The ~~Service~~-Coordinator is to ensure that clients are aware of their right to use an advocate at the time of initial contact.
- Information regarding the right to advocacy should be included in the Service Brochure which is given to all clients at time of entry into the service.

~~The service will assist each person to access an advocate or advocacy agency that protects their interest and rights. Advocacy must be in the best interest of the client and not an extension of the service.~~

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## CLIENT ENTRY TO SERVICE

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### OBJECTIVES

Mudgee Community Transport Service will endeavour to ensure that transport is available to the frail-aged, people with disabilities and their carers and those who do not have access to public transport, as per the guidelines set down by the funding bodies associated with provision of funds for the operation of the service. ~~Transport The Service~~ will be provided without discrimination in line with the guidelines, as provided by the relevant funding bodies.

### POLICY

- Mudgee Community Transport Service will provide transport needs to the target group through referrals from:
  - Medical practitioner.
  - Hospital or any health or welfare service.
  - A relative, friend, carer or neighbour.
  - The person requiring the service.

### TARGET GROUPS

Within the targeted population there are a number of special needs groups:

- Aboriginal and Torres Strait Islanders.
  - People from non-English speaking backgrounds.
  - People with dementia.
  - Financially disadvantaged persons.
  - People living in rural and remote areas.
- Clients must comply with regulations set down within ~~RTA-Transport Roads & Maritime Services~~ guidelines or any other regulatory body when travelling in a ~~MCT-Mudgee Community Transport~~ vehicle.
  - Following initial contact with Mudgee Community Transport, the Coordinator or Administration Assistant will provide the person requesting the service with a Client Information Form, Client Information Pamphlet and details of guidelines on transport times and destinations.
  - On receipt of the completed Client Information Form, the ~~Coordinator-Service~~ will assess the client's eligibility to become a client of the service. The client will be informed as soon as this decision has been made.

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## CLIENT EXIT FROM THE SERVICE

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### OBJECTIVES

To provide an amicable exit strategy for a client who wishes to withdraw from ~~the service~~ Mudgee Community Transport or a clear set of guidelines for the termination of service to a client who fails to comply with the policies and procedures of the service.

### POLICY

- A temporary or permanent withdrawal from the service may be made by the client or advocate to the Coordinator at any time (preferably in writing).
- The service may be withdrawn from the client if the Client Responsibilities as listed in the Client Rights and Responsibilities section are not met.
- A client has the right to withdraw from Mudgee Community Transport at any time. This withdrawal does not hinder the client from receiving the ~~service~~ Service at a later date.
- The Coordinator has the right to withdraw service if the client does not follow the responsibilities set out in the Information Pamphlet and behaves in a manner which does not respect the rights of other clients and the Community Transport staff and volunteers.
- A client may be withdrawn from the service if the client fails/refuses to comply with regulations set down within Transport Roads & Maritime Services RTA guidelines or any other regulatory body.
- Before service is withdrawn, a letter will be forwarded to the client outlining reasons for any possible withdrawal of service and giving information on how the client can take further action if they desire.

These items should be read in conjunction with Mid-Western Regional Council's Policies, with particular reference to ~~its Problematic Complainants~~ Complaints Policy.



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## PRIVACY AND CONFIDENTIALITY

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### OBJECTIVE

Protecting the privacy of clients is very important to the Mudgee Community Transport Service and the following policy and procedure is designed to ensure that details about clients are kept confidential.

### POLICY

- The privacy and confidentiality of clients will be maintained at all times and disposed of in accordance with the *Privacy Amendment (Private Sector) Act 2000*, the *Archives Act 1983*, *National Privacy Principles* and any other relevant legislation that comes into effect from time to time.
- The only information recorded and stored by the service will be information relevant to providing the service and what is agreed to and willingly given by the client on the Client Information Form.
- Information about the client's records held by the service will not be passed on to another service without the consent of the client. Consent can be in the form of a signature on the Client Information Form or verbally, in person or over the phone.
- Where clients have given permission to be referred to other agencies, their records will be passed on to the referral agency in person, via mail, fax or email. Only those records relevant to the referral recipient's services shall be passed on.
- Access to client files will be only by Mid-Western Regional Council staff who are directly involved in the work of Mudgee Community Transport. Information regarding clients will be stored appropriately within the office and the office will be locked when unattended.

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## PHYSICAL CONTACT

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### OBJECTIVE

- Mudgee Community Transport acknowledges that in the day to day provision of its services, some physical contact between passengers and team members will be both appropriate and necessary.
- To avoid misunderstanding and distress arising from physical contact in the course of service delivery, team members shall comply with the following policy.

### POLICY

- No Mudgee Community Transport team member shall have physical contact with a passenger except to assist or ensure their safe and comfortable use of ~~a Community Transport service~~Service.
- Wherever practicable, no team member shall provide a service to a vulnerable or “at risk” ~~passenger-client~~ (eg. children, people with intellectual disabilities) without the assistance an advocate or of another person nominated by the referring service or family member of the client.
- Wherever practicable, team members will clearly explain the reason for and nature of any intended physical contact between themselves and ~~passengers-clients~~ and obtain their consent.
- Mudgee Community Transport will endeavour to identify any cultural considerations relevant to physical contact between ~~passengers-clients~~ and team members and positively address them in the delivery of services.

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## SUSPECTED CLIENT TRAUMA

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### OBJECTIVE

- Mudgee Community Transport is a provider of passenger transport services. The team members are trained to provide transport services which cater to a variety of special needs experienced by people within our local community, but are not trained as welfare, health or legal specialists.
- Mudgee Community Transport does however acknowledge that, having a high degree of personal contact with many people who are otherwise isolated from the wider community, its team members are often in a position where they are the first and sometimes the only people to become aware of hardship, misfortune, distress or trauma which passengers may be experiencing.
- Whilst Mudgee Community Transport and its team members are not qualified to deal with a range of situations, the following policy shall be observed in order to safeguard the wellbeing of passengers-clients and bring suspected hardship or trauma to the attention of the appropriate authorities.

### POLICY

- Cases of suspected trauma will be treated as confidential.
- No team member shall attempt to interfere, mediate or become in anyway personally involved where they suspect a passenger-client of experiencing trauma resulting from any form of abuse (eg. sexual, child or elder abuse).
- Team members, upon becoming aware of a trauma possibly being experienced by a passengerclient, shall notify the Coordinator. The Coordinator shall in turn, with due regard for the privacy and wishes of the concerned passengerclient, promptly notify an appropriate carer, family member or professional agency.

- Any team members suspected of abusing a client will be immediately removed from the involvement of that client while allegations are investigated.
- The Coordinator will ensure the interests of the client's take precedence over those of the client's family or of other members of the community and will:
  - Assess the client's need for immediate medical attention and if required, ensure that it is provided;
  - Arrange emergency respite care, admission to hospital or referral to the police if the alleged abuser needs to be separated to ensure the client's safety while respecting the rights of the abuser;
  - Where necessary contact family members, the client's general practitioner and other community services involved;
  - Report all suspected or confirmed cases of abuse to the Mid-Western Regional Council's Workplace Health & Safety Coordinator ; and
  - Once investigated, the Manager and Coordinator will determine if there is a legal

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requirement to report the incident and will ensure the matter is notified to the appropriate authority/s.

- Mudgee Community Transport acknowledges that each case of abuse is unique and that the determined interventions should take into account the nature and context of the abusive relationship and whether consent for intervention is given, other than in a situation where the law requires the matter to be reported.
- Mudgee Community Transport will maintain confidentiality of information and management of communication and documentation related to the incident of abuse in accordance with Mid-Western Regional Council's Privacy and Confidentiality Policy.
- Team Members who have been involved in an incident of abuse related to one of their clients will be referred to counselling and support if deemed necessary and appropriate.

Refer to ADHC Guidelines

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## CLIENTS AT RISK AT HOME

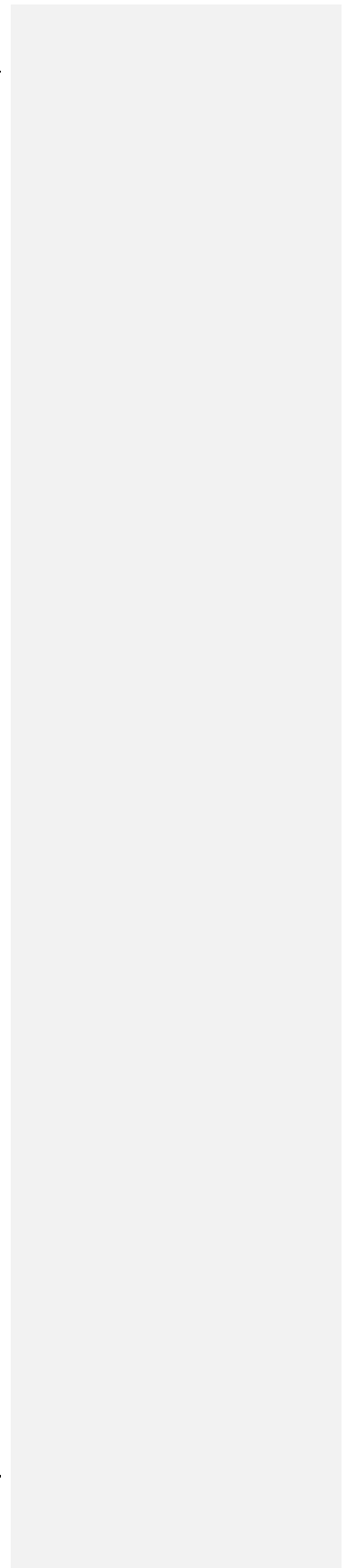
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### OBJECTIVE

- Mudgee Community Transport acknowledges its duty of care to provide safe and comfortable transport services to its passengersclients.
- As many of its passengers clients require constant care or supervision, Mudgee Community Transport further acknowledges its responsibility to ensure that vulnerable or at risk passengers clients are delivered into safe and appropriate environments upon service completion.

### POLICY

- In situations where normal or intended arrangements fail to provide passengers clients with an appropriate environment to be delivered into upon service completion (eg. a child is delivered to an empty home or an adult passenger is delivered into a home without power, heating or food) the following arrangements shall apply:
  - No passenger client shall be left unattended in an unsafe or inappropriate environment.
  - Where a carer or guardian fails to meet a passenger client as planned, and where operational consideration prevent a team member remaining with the passenger client concerned, the service Service shall continue with the concerned passenger client and return to that passenger's client's home upon service completion.
  - Where a passenger client is returned to a home which does not provide a safe or habitable environment, and where operational considerations allow, team members shall render what assistance is safe and practicable in order to resolve the situation.
  - Wherever practicable, the Coordinator or nominated team member shall be immediately notified of the situation.
  - Immediate communication will be made with "emergency contacts" (identified during passenger client assessment) in order to resolve the situation.
  - Where reasonable action by Mudgee Community Transport cannot ensure a safe and appropriate environment for a passengerclient, the passenger client shall be delivered to an appropriate agency.
- The Coordinator shall be responsible for keeping an up to date list of such agencies and ensuring adequate distribution of the information to team members.



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## CLIENT EMERGENCIES

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### OBJECTIVE

- Many ~~people who use clients of Mudgee~~ Community Transport's ~~services~~ both live alone and are frail. It is an unfortunate reality that such people occasionally meet with accidents or illness and, isolated and immobile within their homes, are unable to summon help. It is also unfortunately not unheard of for a Mudgee Community Transport team member to be the first person to become aware of, or suspect such circumstances, which may require prompt action to ensure the wellbeing of the client concerned.
- In consideration of these facts the following policy-procedure shall apply when doubt exists regarding the wellbeing of a client upon calling at their home and receiving no answer.

### POLICY PROCEDURE

#### At the ~~Client's~~ client's Home

- After receiving no answer from the client upon calling at the door, and when there is good reason to suspect that the client is within the home, a "walk around" of the premises, including discreetly looking in windows, whilst calling the client, will be undertaken (the client may be in the back-yard).
- Wherever practicable, the Coordinator or nominated team member shall be immediately notified of the situation and then kept informed of any further developments.
- If necessary, neighbours should be discreetly questioned to establish the possible whereabouts of the client (eg. perhaps the intended client was seen leaving).
- Unless there is clear evidence that the client is within the house and in need of immediate first aid (in which case contact the police and ambulance, then wait for the police to be present before forced entry to the client's home is attempted) no further action shall be taken.
- Records including bookings/run sheets will be checked to ensure no information error has been made.
- Immediate communication will be made with "emergency contacts" (identified during client assessment) and other appropriate sources (eg. destination venue) in order to establish the whereabouts of the client.
- Where doubt continues to exist regarding the client's wellbeing, appropriate authorities including the police shall be informed of the need for immediate action.

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### Lost Clients on Return Journey

All passenger transport operators must deal with situations where clients do not present themselves or are late for scheduled return services. Such situations are however of particular concern for Mudgee Community Transport because many of ~~our~~its clients have special care needs and/or are vulnerable.

In view of this fact, the following procedures shall apply where clients do not present themselves as arranged for return services.

- Wherever practicable, the Coordinator or nominated team member shall be notified immediately of the lost client situation and then kept informed of any further developments.
- Team members shall make all reasonable attempts to locate the client.
- All actions taken to locate a lost client, including postponing scheduled service departure, will be taken in consideration of the comfort and safety of other clients (eg. clients shall not be left for extended periods in vehicles where they are subject to extremes of heat/cold etc, vulnerable clients shall not be left unattended).
- If out of Mudgee and all reasonable attempted have been made to locate the client, contact the nearest police station.

### Community Transport Office Procedure

- By contacting appropriate persons including “emergency contacts”, the Coordinator or nominated team member shall endeavour to establish whether the client has made alternate arrangements for their return.
- Where a client cannot be located before operational or client safety/comfort considerations require the departure of the service, appropriate persons including “emergency contacts” and agencies, including health and police departments will be informed.
- Destination/venue, next of kin, family, carers and/or “emergency contacts” of other clients will be contacted where significant delays of service will effect their expected time of arrival plans or arrangements.

### Passenger Illness or Injury

- Many Mudgee Community Transport clients are frail or of fragile health, and may unfortunately succumb to illness or injury whilst using a service.
- In view of this fact, the following procedures shall be applied ~~to all community transport services~~:
  - Team members shall monitor the health and wellbeing of clients at all times during the delivery of services.
  - Illness or injury during a service will be responded to immediately using Universal Precautions Procedures (NB. Gloves provided in vehicle first aid or Universal Precautions Kit should always be worn when providing first aid).
  - Priorities for team members responding to client illness or injury shall be:
    - minimising risk to any other client or team member.



- 
- obtaining emergency assistance as required (eg. ambulance).
  - delivering first-aid to their best ability.
  - minimising distress to other clients.
  - conveying the client to an appropriate source of assistance (eg. hospital).
  - notifying the Coordinator or nominated team member of the situation.
  - keeping them informed of any further developments.

- Any blood or body fluid spill shall be dealt with using Universal Precautions procedures.

#### **Mudgee Community Transport Office Procedure**

- The next of kin or nominated “emergency contact” of the affected client will be contacted and advised of developments.
- Destination/venue, next of kin, family, carers and/or “emergency contacts” will be contacted where significant delays of service will affect expected arrival plans or arrangements.

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## INFECTION CONTROL

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### OBJECTIVE

To ensure the dangers of transmissible illness to both team members and passengers-clients are kept to a minimum.

### POLICYPROCEDURE

#### Minor Infectious Illnesses

- Where practicable, team members when effected by a minor illness such as a cold, will avoid close contact with passengersclients, and in particular those who are frail or in poor health.
- Team members shall inform the Coordinator, as soon as possible, if they suspect that they may be affected by a minor infectious illness and the Coordinator will adjust the roster accordingly.

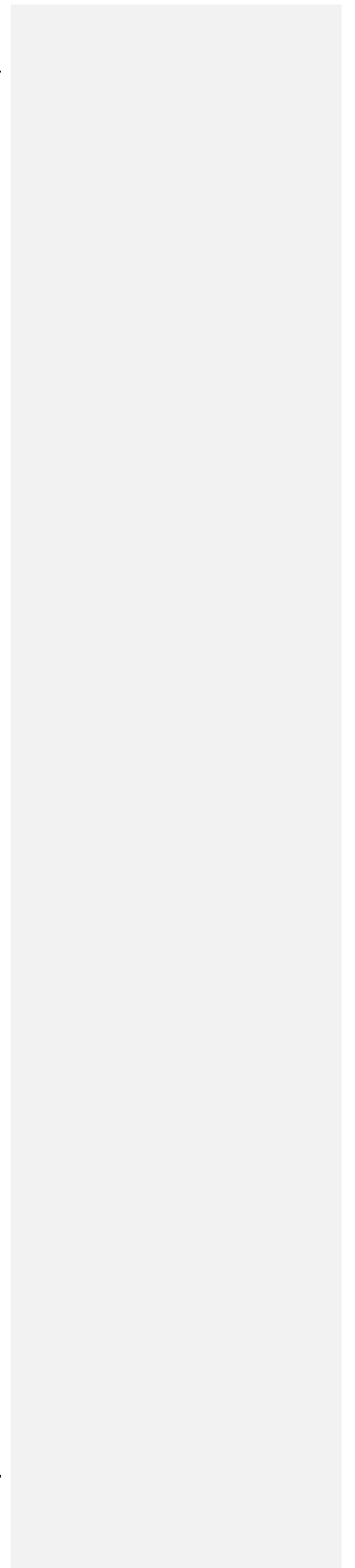
#### Universal Precautions

- All blood and human body fluids (including urine, faeces and vomit) shall be treated as potential carriers of serious infectious disease.
- Prior to the delivery of Mudgee Community Transport services which involve contact with passengersclients, team members shall wash hands and cover any cuts, abrasions, broken or damaged skin with a waterproof dressing.
- All Mudgee Community Transport vehicles shall be equipped with Universal Precautions Kits and First Aid Kits which shall be replenished after each use.
- Team members shall at all time, use the Universal Precautions Kit equipment to isolate, remove, cleanse and disinfect any spill of blood or human body fluids.
- Where a team member has had an exposure to blood (contact through unprotected cuts, broken skin or damaged skin), this shall be reported immediately to the Coordinator. The Coordinator shall immediately contact an appropriate local medical adviser or:

**The Albion Centre**  
(Sydney Metropolitan)  
Fax

02 9332 9600  
02 9331 3490

- Spillage of blood or body fluids in Mudgee Community Transport vehicles shall be reported to the Community Transport Coordinator and documented on the Vehicle Checklist Form attached to all drivers' run sheets.



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## LOST PROPERTY

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### OBJECTIVE

Mudgee Community Transport team members are required to assist ~~passengers-clients~~ ensure that personal property is not left on vehicles. Items of property that do become lost shall be returned to their owners wherever possible. Additionally, Mudgee Community Transport is committed to maintaining privacy and confidentiality in the administration of lost property procedures.

### POLICYPROCEDURE

#### Lost Property

- Team members shall ensure that when assisting ~~passengers-clients~~ to disembark from a service all reasonable effort is taken to ensure that ~~passengers-clients~~ have not left any personal property on the vehicle. Any items found in the vehicle are to be either returned to the client on the day or returned to the Mudgee Community Transport Office.
- A Mudgee Community Transport Lost Property Book shall be maintained ~~using the CTO Policy Procedures Form~~.

#### -Found Property

- At the completion of each Mudgee Community Transport service, vehicles shall be inspected to ensure that no items of lost property remain on board. All items lost property identified shall be removed from the vehicle and returned to the Mudgee Community Transport Office.
- The Coordinator or nominated team member shall be promptly notified of lost property items and relevant details shall be entered into the Mudgee Community Transport Lost Property Book.
- Items of lost property shall be inspected only for the purposes of:
  - establishing the identity of the owner.
  - establishing that no perishable or dangerous goods are contained.
- Perishable items shall be disposed of prior to collection as soon as they begin to deteriorate.
- Dangerous goods shall be secured or disposed of according to the health and safety interests of team members.
- If ownership of items of lost property is established, all reasonable steps will be taken to contact the owner to inform them where the property is held and how they can arrange for its return.
- If ownership of lost property cannot be established:
  - the item shall be retained for a minimum of period of three months.

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▪ after this time lost property shall be disposed of in accordance with [Mid-Western Regional](#) Council policy and the means of disposal noted in the Community Transport Lost Property Book.

• Claims of ownership of unidentified lost property shall be verified through the claimants' description of the item prior to their viewing or inspecting it.

• [Mudgee](#) Community Transport reserves the right to charge for expense incurred in returning or storing items of lost property.

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## GRIEVANCE PROCEDURES

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**DEFINITION:** A grievance is defined as a wrong, real or imagined, considered as grounds for complaints, which can potentially be resolved. Clients, carers, volunteers or any other person has the right to complain about the ~~service~~Service without fear of retribution.

Complaints are a valid form of feedback and may provide the opportunity to improve the quality or management of the ~~service~~Service.

### OBJECTIVE

- To provide a mechanism within the service structure to deal with complaints in a just, appropriate and effective manner.
- To ensure that clients and client advocates wishing to make a complaint are aware of procedures and steps in the complaint handling process.
- To ensure that all complaints are dealt with sensitively, objectively and confidentially.

### POLICY

- Clients are invited and encouraged to use an advocate of their choice or have an advocate appointed to assist in making the complaint and to ensure the complaints procedure is followed.
- Clients making a complaint, either informally or formally, will not be excluded from receiving service in the future.
- The client will, in the first instance, make the complaint to the ~~Service~~ Coordinator. This may be verbal or in writing.
- The ~~Service~~ Coordinator will confirm with the complainant the accuracy of what has been recorded and explain what will happen next.
- The ~~Service~~ Coordinator is to deal with the complaint as expeditiously as possible. If the matter needs to be referred to the Customer Service Manager, ~~Library and Community Services~~, then the complaint must be made in writing.
- A letter acknowledging receipt of a written complaint should be forwarded within 7 (seven) working days.
- A follow-up letter is to be forwarded to the complainant when action has been completed.
- If the issue is not satisfactorily resolved, the service user should raise the matter directly with the Group Manager Corporate and Community Services of Mid-Western Regional Council.

These items should be read in conjunction with the Policies and Procedures, as developed by Mid-Western Regional Council with particular reference to the Grievance Policy.

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- If after the above procedure, the issue is still not resolved, the client can complain to the:

The Ombudsman's Office (NSW)  
Community Services Division  
Level 24, 580 George Street  
SYDNEY NSW 2000

Phone: 1800 451 524 (Freecall)  
Email: [nswombo.nsw.gov.au](mailto:nswombo.nsw.gov.au)  
Web: [www.ombo.nsw.gov.au](http://www.ombo.nsw.gov.au)

- The Coordinator is to ensure that complainants are protected from any repercussions, reprisals or victimisation following a complaint being made.

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## FEES AND CHARGES

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### OBJECTIVE

- To ensure that clients are aware of fees and charges relating to provision of the ~~service~~Service.
- To ensure that clients are not excluded from utilising the Service in cases of financial hardship.

### POLICY

- Fees charged for services provided by Mudgee Community Transport are recommended by the Coordinator in consultation with the Customer Service Manager, ~~Library and Community Services~~, and form part of the Fees and Charges which are developed within the Management Plan of Mid-Western Regional Council. The Management Plan is placed on public exhibition with an open invitation for submissions from local residents. The Fees and Charges are presented to Council for approval as part of Council's financial annual accounting processes.

Essential changes to charges requiring implementation prior to the close of the current financial year and therefore unable to await inclusion in the next Management Plan are advertised for one month to allow public comment.

- Should a client have difficulty in meeting the cost of the ~~service~~Service, they will be able to negotiate with the ~~Service~~Coordinator a plan to suit their individual position, or consult with a financial counsellor.
- The ~~Service~~Coordinator will assess the client's ability to pay the standard fee and determine if special consideration is required, or if the client prefers, refer client to financial counsellor.
- Should special consideration be required, the ~~Service~~Coordinator or financial counsellor should determine with client an option to suit their situation. This may be a time payment program, delayed payment, or another recommendation from financial counsellor.
- ~~Should the client's situation be that no payment is possible or only part payment is possible, the Service Coordinator will consult with the Manager, Library and Community Services in order to waive fees.~~
- In all circumstances during this process, the client's privacy and confidentiality will remain paramount, meaning that a decision be made in favour of the client rather than risk breaches or privacy and confidentiality.
- Should the client receive service which they cannot pay for, this will not exclude them from receiving service in the future.



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## RECRUITMENT OF VOLUNTEER DRIVERS

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### OBJECTIVE

To recruit and train adequate numbers of volunteer drivers who will provide a competent service to the clients of ~~the Mudgee~~ Community Transport ~~Service~~.

### POLICY

- The Coordinator will recruit volunteer drivers through advertising and promotion of the ~~service~~ Service throughout the community.
- Each prospective volunteer driver will be interviewed and given ~~information~~ Information Packs on the ~~service~~ Service.
- Each prospective volunteer driver will complete a National Criminal History Record Check Consent to Obtain Personal Information.
- Volunteer driver Criminal History Record Checks will be undertaken once every three years.-
- The Coordinator will inform the volunteer as soon as the Record Check has been returned.
- Prospective volunteer drivers will be offered orientation that will include:
  - Occupational Health & Safety
  - Safe Work Method Statements
  - The rights and responsibilities of volunteer drivers.
  - Trial run with an experienced volunteer driver.
- Training will be provided in the following:
  - First Aid
  - Driver Training courses conducted by accredited trainers.
  - Orientation training courses conducted by other local volunteer drivers
  - Volunteer training in manual handling and OH&S conducted by accredited trainers.
- All volunteer drivers must sign a Volunteer Agreement and are expected to comply with the Community Transport Policies.

### RETIREMENT OF VOLUNTEER DRIVERS

- From a volunteer driver's 75<sup>th</sup> birthday onwards, driving for Community Transport is subject to annual medical reviews and functional testing, as well as Community Transport's discretion. Restrictions will be placed on the volunteer driver, limiting their travelling radius from Mudgee to Lithgow, Dubbo, Bathurst and Orange.
- Every effort will be made by Community Transport to limit the length of scheduled trips for those volunteer drivers beyond 75 years old.
- Volunteer drivers are required to compulsorily retire from Community Transport driving from the date of their 78<sup>th</sup> birthday.

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## VEHICLE/VOLUNTEERS RECORDS

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### OBJECTIVE

To ensure an efficient record system is in place to provide up-to-date data on all [Mudgee](#) Community Transport vehicles and volunteer drivers.

### POLICY

- The Coordinator is responsible for keeping up-to-date records on all vehicles and drivers used in the delivery of [Mudgee](#) Community Transport services.
- **Each vehicle** will have a file detailing information including:
  - Seating, luggage capacity and accessibility features.
  - Registration and insurance renewal/expiry dates.
  - Records of damage/accidents/insurance claim forms.
- **Each volunteer driver will have a file recording:**
  - All relevant driver license information.
  - Current residential and postal addresses.
  - Current telephone number.
  - Relevant skills and training records.
  - Notes regarding passenger compatibility.
  - Relevant medical details.
  - Availability times.

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## PERSONAL PRESENTATION FOR VOLUNTEER DRIVERS

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### OBJECTIVE

-Whilst representing [Mudgee](#) Community Transport, each team member shall be responsible for ensuring that their standards of personal presentation are maintained to a level which is appropriate to their responsibilities within the organisation.

### POLICY

- Neat, casual clothing shall be worn whilst on duty. This clothing shall be appropriate to the occupational health and safety considerations of the individual work responsibilities of each team member, for example:
  - Sturdy comfortable footwear shall be worn at all times (no thongs).
  - Hats and other appropriate protection against sun damage shall be worn whilst outside the vehicle.
- Volunteer drivers have the option of wearing a polo shirt with the Mudgee Community Transport logo in the summer months as well as a jacket for the cooler months. These items of clothing will be purchased from Service funds.
- Personal hygiene shall be maintained to a standard which reasonably minimises any risk of offence to passengers or team members.
- No items of clothing or accessories shall be worn whilst representing the organisation which may be offensive to any passenger or other team member, for example:
  - Tee-shirts with political or religious slogans.
  - Badges or jewellery with contentious or potentially inflammatory insignia or symbols.
- [Mudgee](#) Community Transport places no general restrictions upon the jewellery or hairstyles worn by individual team members except that they must not present a safety hazard.

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## DISCIPLINARY MEASURES FOR VOLUNTEER DRIVERS

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### OBJECTIVE

In order to maintain high standards within Mudgee Community Transport, and to ensure safety standards are kept as a paramount priority, volunteer drivers will be subject to the same disciplinary measures as are applicable to employed team members.

### POLICY

- Where a volunteer driver's work performance or conduct is considered unsatisfactory, the volunteer driver will be informed in the first instance of the nature of the unsatisfactory performance or conduct and of the required standard to be achieved.
- Unsatisfactory work performance or conduct shall include, but is not limited to, neglect of duties, breach of discipline, absenteeism and non-compliance with safety standards.
- A written record shall be kept on the volunteer driver's file of any initial warning.
- Where there is reoccurrence of unsatisfactory work performance or conduct, the volunteer driver will be warned in writing by the Coordinator. Counselling will reinforce the standard of work or conduct expected and, where the volunteer is failing to meet those standards, a suitable review period for monitoring his or her performance, the severity of the situation, and whether disciplinary action will follow should the volunteer driver's work performance or conduct not improve.
- If the volunteer driver's unsatisfactory work performance or conduct continues or resumes following the formal warning and counselling, the volunteer driver shall be given a final warning in writing giving notice of disciplinary action should the unsatisfactory work performance or conduct not cease immediately.
- If the volunteer driver's work performance or conduct does not improve after the final warning further disciplinary action may be taken or the volunteer driver may be relieved of his or her driving duties.



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## SMOKING POLICY

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### OBJECTIVE

To minimise the risk of tobacco related injuries and illnesses to both clients and drivers who use [Mudgee](#) Community Transport.

### POLICY

- [Mudgee](#) Community Transport does acknowledge that some team members and clients may either choose to smoke or may be presently unable to overcome the strong addictive properties of nicotine.
- In consideration of these facts the following shall apply:
  - No team member or client shall smoke in the [Mudgee](#) Community Transport office or vehicle.
  - No team member shall have a “cigarette break” which results in any danger to a passenger, team member or member of the general public (eg. leaving vulnerable clients unattended).
  - Arrangements shall be made to provide reasonable “cigarette breaks” for both clients and team members where the lack of such “cigarette breaks” may effect the efficient delivery and/or receipt of safe and comfortable services.
- ~~This Policy is to be read in conjunction with the relevant Mid-Western Regional Council polices relating to Smoke Free Environment and No Smoking Policy, which have been developed within the guidelines of the Occupational Health and Safety Act 2000.~~

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## OCCUPATIONAL WORKPLACE HEALTH AND SAFETY

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### OBJECTIVE

~~Occupational~~ The workplace health and a safe working environment for staff, volunteers and clients within the Mudgee Community Transport Service are considered to be of the utmost importance.

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### POLICY

All employees, volunteers and clients are required to comply within the ~~OH~~ WH & S Guidelines as set out within the Mid-Western Regional Council ~~Occupational Workplace~~ Health and Safety Policy together with all other relevant policies, procedures and Safe Work Method Statements as developed within Council's guidelines.

Further compliance is required under:

- CTO Occupational Health & Safety Manual – 2003.
- Disability Services Occupational Health & Safety Project Report – October 2006.

~~In addition, w~~ here possible, it is the policy of the Mudgee Community Transport Service to operate during daylight hours. To achieve this objective, bookings will only be accepted for transport during daylight hours, in recognition of our commitment to the safety of our volunteer drivers and our clients.

In addition, for trips to Sydney, there will be a limit of two drop off/pick up addresses per trip. Only with the approval of the Coordinator may an additional stop be scheduled, having regard to the proximity of the additional address to the priority booked in time drop off/pick up addresses. Further, a Sydney run sheet should be prepared in order to ensure that adequate time is set aside for the driver to have at least one hour out of the vehicle during the day to alleviate any potential physical and/or mental fatigue.

Where any driver is of the opinion that he or she may struggle with any journey (due to fatigue, illness or any other reason), he or she must make the Coordinator aware of this fact and arrangements will be made to replace the driver for that trip. There may be some instances of regional travel (including Sydney trips) where it may be appropriate for two drivers to be scheduled on for a trip in order that the driving be shared and all drivers are to be made aware that this is a reasonable request and one that should be made to the Coordinator as soon as practicable prior to the commencement of the journey.

The above items should be read in conjunction with Mid-Western Regional Council's policies and procedures.

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## MANUAL LIFTING AND HANDLING

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### OBJECTIVE

- To ensure that employees and volunteers are adequately trained in manual handling techniques so that in the day to day provision of services they are able to safely undertake a range of routine and ad-hoc lifting and manual handling activities.
- Manual lifting and handling activities include both the general handling of office, vehicle and mobility equipment and assisting passengers to use Mudgee Community Transport services. Poor lifting and handling practices constitute a major threat to the health and safety of team members and passengers.

### POLICY

- All Mudgee Community Transport team members shall accomplish safe lifting and handling of passengers, equipment and any other items by undertaking the following analysis of each task to determine an appropriate course of action.
  - ~~What is the nature of the object to be handled or lifted, the nature of the task and what secondary considerations exist which may complicate the task?~~
    - ~~A box of paper can be readily put down if the task proves to be too much, support cannot as easily be withdrawn from a passenger relying on a team member for physical assistance.~~
    - ~~Assisting a passenger using a wheelchair down their front driveway may suddenly become dangerous in windy and wet conditions.~~
  - ~~Is the task necessary? Can the objective of the task be accomplished by other means?~~
    - ~~Rather than assist a person using a wheelchair to negotiate steps, a ramp or dropped kerb may be available nearby.~~
  - ~~Can the task be redesigned to make it safer and easier?~~
    - ~~Heavy boxes of photocopying paper can be split into reams prior to carrying.~~
  - ~~Can equipment be used to make the task safer and easier?~~
    - ~~Rather than assist a wheelchair user to transfer from their wheelchair into a fixed vehicle seat by lifting them, a slide board can be utilised.~~
  - ~~Can a team effort make the task safer and easier?~~
    - ~~Where one team member may have great difficulty in steadying or supporting a large passenger disembarking from a vehicle, two team members may be able to more effectively provide assistance.~~



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• ~~Should the task not be attempted?~~

- ~~Having established that assisting a person using a wheelchair down a flight of steps is necessary for them to gain access to a Community Transport service, and having examined all alternatives including the use of equipment and team effort only to conclude that the task still poses a high risk to both the intending passenger and the team member concerned, it should be decided that the passenger cannot access services until a safe means of overcoming the problem has been identified.~~

- Instances where risks arising from routine or ad-hoc lifting and handling tasks have been identified shall be notified to the Coordinator.

### Assisting Passengers Who Use Wheelchairs

- Assisting passengers who use wheelchairs to get up or down kerbs and steps may be an essential part of helping them to use [Mudgee](#) Community Transport's services. This is an area where extreme care is needed to ensure the safety of both passengers and team members.
- It is unfortunately common for passengers who use wheelchairs to require assistance up or down a number of steps. Where no ramps, lifts or other accessibility arrangements as exist, this task can seldom be accomplished by [Mudgee](#) Community Transport team members without considerable care and planning.
- Even where a team member may have the physical strength and agility to successfully assist a person using a wheelchair up or down a number of steps, there is rarely any margin for error and always a great deal of risk involved.
- To ensure the safety of both passengers and team members, the following shall apply to all Community Transport services:
  - **No Community Transport team member shall attempt to provide assistance to a person using a wheelchair to negotiate more than two steps (up or down) at any one time where there is no level resting area in between.**
  - Where passengers who use wheelchairs require assistance to negotiate more than two steps (up or down) the Coordinator or nominated team member shall be responsible for ensuring that:
    - Enquiries regarding accessibility by other means (other entrances, ramps etc) have been made on accepting booking.
    - Appropriately trained personnel equipped with suitable specialist equipment are obtained to assist the passenger, and/or
    - ~~Where client consent is provided, referrals are made to~~ relevant agencies (eg. Home Modifications) ~~are contacted~~ to overcome the problem.

### Training

- Community Transport shall ensure that adequate information and training on the implementation.
- Application of safe lifting and handling techniques is made available to all team members.
- Reference: CTO Manual Handling Training Program – 2005.

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## INSPECTION AND MAINTENANCE OF VEHICLES

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### OBJECTIVE

Ensuring that all vehicles are fully functional prior to each journey is an absolute priority in the delivery of the Mudgee Community Transport Service.

### POLICY

- At the commencement of each day's operation, any vehicle and all equipment to be used in a [Mudgee](#) Community Transport service shall be inspected to ensure that it is clean, safe and in good working order.
- At each handover, the new driver shall as a minimum, conduct a walk round inspection of the vehicle and, as far as is practicable, conduct a full vehicle and equipment inspection.
- Any defects or faults are to be reported using the **Community Transport Vehicle Check List Form**.
- No [Mudgee](#) Community Transport vehicle shall be used in a service where inspection has resulted in the identification of a safety defect which renders it not roadworthy within the definition of NSW Road Transport Regulations.
- The Coordinator is responsible for the arrangement of routine service inspections at the local dealerships.
- The Coordinator is responsible for arranging services in line with the manufacturers' guidelines together with repairs/replacement of tyres and other consumables

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## USE OF SEATBELTS IN VEHICLES

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### OBJECTIVE

Mudgee Community Transport is committed to ensuring the safety and comfort of all its clients and recognises the essential function of client safety equipment in this area. Mudgee Community Transport shall therefore equip all its vehicles with safety equipment appropriate to the needs of all, including small children and people who use mobility aids.

### POLICY

- All passengers and team members, except where a valid medical exemption is provided, are required to utilise appropriate safety equipment which may include seatbelts, child seats, child harnesses.
- Wherever practicable, team members shall be responsible for ensuring prior to service commencement that passenger safety equipment appropriate to the safety needs of each passenger is:
  - Available in sufficient quantity.
  - Clean and in good working order.
- Parents and guardians seeking transport for children that require specific safety harnesses (such as booster seats or baby capsules) in the vehicles are required to provide the specific safety harnesses themselves. Mudgee Community Transport is unable to track infant and children's sizes and, therefore, the onus must be on the infant or child's parent or guardian to do so and select the appropriate safety equipment accordingly.
- All safety harnesses must comply with the current rules and regulations set by Transport Roads & Maritime Services at the time.
- Team members shall be responsible for ensuring that all appropriate safety equipment is utilised by passengers and is correctly fitted and secure.
- Team members shall be responsible for ensuring that all passenger safety equipment is safely and neatly secured within vehicles when not in use.

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## CARRIAGE OF MOBILITY AIDS AND GOODS IN VEHICLES

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### OBJECTIVE

Mudgee Community Transport is committed to ensuring the safety and comfort of all its team members and passengers and recognises the dangers presented by incorrectly or poorly stowed items in its vehicles.

### POLICY

- No item shall be carried within a Mudgee Community Transport vehicle in a manner which will allow it to become a missile within the vehicle in the event of sudden deceleration (eg. an accident).
- No item shall be carried within a Mudgee Community Transport vehicle in a manner which will allow it to block an entrance, exit or emergency exit.
- Wherever practicable, items will be carried within the boot of the vehicle.
- An Oxygen-oxygen cylinder can only be carried in the vehicle if it is in the leather harness which can be strapped to the back of the front passenger seat. There is a leather harness available in the Mudgee Community Transport office for such a purpose.

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## VEHICLE ACCIDENTS OR BREAKDOWNS

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### OBJECTIVE

Despite Mudgee Community Transport's best efforts, vehicles do from time to time suffer from mechanical breakdowns. Mechanical breakdowns may include both faults which may render a vehicle inoperable and faults which may render a vehicle unsafe. In such cases, ensuring the safety and comfort of Mudgee Community Transport passengers, and affecting a swift return to normal service are our highest priorities.

### POLICY

- In the event of a notifiable injury, illness or incident (including mechanical breakdown) immediate action will be taken by team members to minimise danger to passengers and to ensure their comfort, such action shall include:
  - \* Check for any danger to him or herself, any passengers or others.
  - \* Call for help, administer first aid all call 000 (or 112) if required.
  - \* Moving the vehicle to a safe position (away from traffic) where possible.
  - \* Where the vehicle cannot be moved, assisting passengers to move to a safe location.
  - \* Utilising appropriate safety equipment to minimise risk.
  - \* Monitoring the wellbeing of passengers.
  - \* Keeping passengers informed of developments.
- The Coordinator or nominated team member shall be notified of the breakdown-notifiable injury, illness or incident as soon as is practicable immediately and then kept informed of any further developments. The Coordinator or nominated team member will then immediately notify the Mid-Western Regional Council's Workplace Health & Safety Coordinator.
- Where the Coordinator or a nominated team member cannot be contacted, team member/s delivering the service shall, utilising the Emergency Contacts listed in the vehicle information log, determine a course of action leading to:
  - \* Passengers being conveyed safely to their destination.
  - \* The vehicle being recovered and conveyed to an approved repair facility.
  - \* Obtaining a relief vehicle where necessary.
- Where alternate transport is organised to convey passengers to their destination, every effort shall be made to ensure that it is suited to the mobility needs of those passengers.
- All vehicle breakdowns shall be recorded in the Mudgee Community Transport Vehicle Check List Sheet and an Incident Report Form needs to be completed by the volunteer driver and delivered to the Coordinator.
- The Coordinator will oversee the notification next of kin, family, carers and/or "emergency contacts" where significant delays of service will affect expected arrival plans or arrangements.

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- ~~Any Community Transport vehicle which has developed a mechanical fault which renders it not roadworthy shall be withdrawn from service until the fault has been rectified and inspected by an authorised vehicle repairer.~~
  - In the event of a near hit, incident or injury, the volunteer driver is to :
    - \* Check for any danger to him or herself, any passengers or others.
    - \* Call for help, administer first aid all call 000 (or 112) if required.
    - \* Notify the Coordinator or nominated team member immediately. The Coordinator or nominated team member will then immediately notify the Mid-Western Regional Council's Workplace Health & Safety Coordinator.
    - \* Complete and Incident Report Form and deliver it to the Coordinator.
  - Any Mudgee Community Transport vehicle which has developed a mechanical fault which renders it not roadworthy shall be withdrawn from service until the fault has been rectified and inspected by an authorised vehicle repairer.

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## VEHICLE ACCIDENTS

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### OBJECTIVE

In the event of a road accident involving a Community Transport vehicle the highest priority is to ensure the safety of clients and team members. Minimising risk to the general public and observing legal obligations are also important considerations.

### POLICY

- In the event of an accident however minor, the vehicle should be immediately and safely stopped.
- Where an accident has been very minor and involved no other person or damage to third party property, the vehicle should be checked for damage and/or roadworthiness before proceeding.
- Where the accident is more significant, team members shall take all necessary steps to minimise risk to themselves, passengers and other road users, including:
  - Moving passengers to safety where necessary and appropriate, and
  - Clearing the roadway of debris where safe to do so.
- The safety and wellbeing of all passengers will be assessed and monitored at all times.
- First aid, if required, will be administered wherever required.
- The Ambulance Service and Police shall be contacted immediately where required.
- The Coordinator or nominated team member shall be notified of the accident as soon as is practicable.
- Names and contact details of witnesses will be obtained wherever possible.
- If another vehicle is involved, a record of the following information shall be obtained:
  - The owner's name, address and telephone number.
  - The driver's name, address and driving licence number or other identification.
  - The name of the owner's insurance company.
  - The make, type and registration number of the vehicle.
- The Community Transport driver should identify his/herself to the other driver, giving name, address and registration number.
- If the police attend the driver shall:
  - Provide all relevant information about themselves and other parties (including the other driver where appropriate).
  - Obtain and keep a record of the attending police officer's name, rank, station and report number.

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- ~~No Community Transport team member shall admit liability for an accident or make statements or comments which may be interpreted as an admission of liability. Team members should not discuss the accident with anyone other than the police, the Coordinator or the Mid-Western Regional Council insurance company representative.~~

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  - ~~No Community Transport team member shall react to an accident situation in a manner which may bring the organisation into disrepute (regardless of perceived fault).~~

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  - ~~The Coordinator or nominated team member will oversee the notification process, however if the Coordinator or a nominated team member cannot be contacted, team members delivering the service shall, utilising the Emergency Contacts listed in the vehicle information log, determine a course of action leading to:~~
    - ~~Passengers being conveyed safely to their destination.~~
    - ~~The vehicle being recovered and conveyed to an approved repair facility.~~
    - ~~Obtaining a relief vehicle where necessary.~~

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  - ~~Where alternate transport is utilised to convey passengers to their destination, every effort shall be made to ensure that it is suited to the mobility needs of those passengers.~~

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  - ~~The next of kin or nominated "emergency contact" of any injured or affected passenger will be contacted and advised of developments.~~

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  - ~~Destination/venue, next of kin, family, carers and/or "emergency contacts" will be contacted where significant delays of service will affect expected arrival plans or arrangements.~~

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  - ~~Any Community Transport vehicle which, as a result of an accident becomes, or may not be roadworthy, shall be withdrawn from service until the vehicle has been inspected and any damage rectified by an authorised vehicle repairer.~~

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  - ~~Team members shall ensure the prompt completion of all necessary accident/insurance paperwork. The Coordinator will ensure the Mid-Western Regional Council Motor Vehicle Accident Report Form and if necessary the Insurance Claim Form.~~

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  - ~~Counselling and support will be provided where necessary to passengers and team members traumatised by any accident involving a Community Transport vehicle.~~
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## FLEET POLICY

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### OBJECTIVE

To ensure the safe and efficient operation of the Mudgee Community Transport vehicle fleet.

To maintain the vehicles in the best possible condition in order to present the vehicles in a condition which allows minimum changeover costs thus keeping within the parameters of the budgetary constraints as set by the funding provided from the external funding bodies.

### POLICY

The Coordinator will:

- order the replacement vehicles in line with [Mid-Western Regional Council's](#) procurement policy and ensure payment is made in a timely manner.
- ensure that the vehicles are maintained as per the manufacturers' guidelines by undertaking the booking of services and all other maintenance items as required.
- ensure that the vehicles are kept clean and in good condition at all times in order to achieve the best possible value for the vehicle upon changeover.
- ensure that the tyres on the vehicles are maintained and/or replaced in line with the level of roadworthiness required by the relevant regularity authorities.
- have any damage to vehicles assessed immediately and repairs carried out as soon as practicable to ensure the continued good condition of the vehicles.
- ~~Follow~~ follow the guidelines as provided by Mid-Western Regional Council when dealing with any insurance claims and provide the relevant information to the Insurance Company or staff within Council as directed.

This policy should be read in conjunction with all Mid-Western Regional Council Policy documents with particular reference to, Fleet Management, Procurement, Insurance and any other relevant documents.



## ATTACHMENT 6.2.21



April Monthly Budget Review – 2011/12  
Management Plan



# Mid-Western Regional Council

Monthly Budget Review

April 2012

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



# Executive Summary

I am pleased to present the April Monthly Report for Councils consideration.

Budget variations for this month include deferral in timing of some major projects that span multiple years, including the Mudgee Sewer Augmentation. Also changes in the timing of delivered major plant over the end of the financial year see deferral of transfers from the Plant Reserve, as well as an increase in internal plant hire income over the year increasing transfers to the Plant Reserves. An insurance claim for the Gulgong Sewer Treatment Plant also sees \$120,000 of repairs going ahead in June.

Warwick Bennett  
General Manager

## Financial Commentary

### *Proposed Budget Variations*

Budget variations included in the April Report are listed in full on page 4, and include the following impact on funding sources:

| <b>Funding Source</b>       | <b>Amount</b> | <b>Impact</b> |
|-----------------------------|---------------|---------------|
| Unrestricted Cash           | \$ 0          | Nil           |
| Transfers to Unspent Grants | \$ 0          | Nil           |
| Transfers from S94          | \$ 0          | Nil           |
| Transfers from Reserves     | \$ 1,826,500  | Increase      |

| <b>Organisational Support Expenditure</b> | <b>YTD</b> | <b>Budget</b> |
|---|------------|---------------|
| Consultants                               | \$ 0       | \$ 40,000     |

Clare Phelan  
Group Manager Finance & Administration



| April Proposed Variations                     |   |             |
|---|---|-------------|
| Management Plan Activity                      | Variation   | Amount      |
| <b>GENERAL FUND</b>                           |   |             |
| <b>Contra Variations</b>                      |   |             |
| Roads & Bridges Capital                       | Defer to 2012/13 rehabilitation works in Mayne St due to warmer weather required to lay seal                | 28,500 C    |
| Roads & Bridges Capital                       | Transfer to Capital Program Reserves - Mayne St Rehabilitation, Gulgong                                     | (28,500) C  |
| Roads & Bridges Capital                       | Savings on Urban Roads - Denison St, Mudgee   | 8,500 C     |
| Roads & Bridges Capital                       | Savings on Urban Roads - Court St, Mudgee   | 5,200 C     |
| Roads & Bridges Capital                       | Install traffic calming devices on Inglis St, Mudgee  | (13,700) C  |
| Administration & Management Services          | Improved plant hire income  | 150,000 C   |
| Administration & Management Services          | Increase transfer to Plant Fund Reserves  | (150,000) C |
| Administration & Management Services          | Improved prices for major plant sales   | 90,000 C    |
| Administration & Management Services          | Reduce transfer from Plant Fund Reserves  | (90,000) C  |
| Carparking, Cycleways & Streetscaping Capital | Defer to 2012/13 pedestrian path Kandos to Clandulla due to delays with rail authority                      | 40,000 C    |
| Carparking, Cycleways & Streetscaping Capital | Transfer from Capital Program Reserves - Kandos to Clandulla pedestrian pathway                             | (40,000) C  |
| Administration & Management Services Capital  | Deferral to 2012/13 of chemical storage unit delivery for stores OH/S upgrades                              | 12,500 C    |
| Administration & Management Services Capital  | Transfer to Capital Program Reserves - chemical storage units   | (12,500) C  |
| Regulatory Control                            | Reduced State Weed Management expenditure   | 33,000 C    |
| Regulatory Control                            | Reduced State Weed Management grant funding - amount approved by State Government lower than previous years | (33,000) C  |
| Parks & Reserves Capital                      | Defer works on third netball court, Kandos Simpkins Park  | 24,500 C    |
| Parks & Reserves Capital                      | Transfer from Capital Program Reserves - Kandos Netball Courts  | (24,500) C  |

| Management Plan Activity                     | Variation  | Amount     |
|--|--|------------|
| Administration & Management Services Capital | Grant funding to be received - Rural Fire Services capital building works                                    | 1,000 C    |
| Administration & Management Services Capital | Rural Fire Services capital building works - Windeyer Fire Station - grant funded                            | (1,000) C  |
| Economic Development Capital                 | Transfer from Land Development Reserves - Saleyards site development   | 20,000 C   |
| Economic Development Capital                 | Consultant costs for Old Saleyards site development  | (20,000) C |
| Administration & Management Services Capital | Corporate Buildings Upgrade Budget Only - allocate budget to Mudgee Admin Centre                             | 3,630 C    |
| Administration & Management Services Capital | Gulgong Administration Centre - savings on capital works   | 2,000 C    |
| Administration & Management Services Capital | Mudgee Administration Centre - savings on old police station building works investigations                   | 15,000 C   |
| Administration & Management Services Capital | Mudgee Administration Centre - office modification & furniture   | (20,630) C |
| <b>Total Contra Variations</b>               |  | <b>0</b>   |
| <b>TOTAL GENERAL FUND</b>                    |  | <b>0</b>   |
| <b>WATER FUND</b>                            |  |            |
| <b>Contra Variations</b>                     |  |            |
| Water Supply Capital                         | Defer Clearwater Pump Station refurbishment until further investigations are complete                        | 10,000 C   |
| Water Supply Capital                         | Transfer from Reserves - Water Reserve   | (10,000) C |
| Water Supply Capital                         | Defer Burrundulla Pump Station works until further investigations are complete                               | 8,000 C    |
| Water Supply Capital                         | Transfer from Reserves - Water Reserve   | (8,000) C  |
| Water Supply Capital                         | partial deferral of budget to 2012/13 - Rylstone/Kanods water augmentation. Major works over multiple years. | 70,000 C   |
| Water Supply Capital                         | Transfer from Reserves - Water Reserve   | (70,000) C |
| <b>Total Contra Variations</b>               |  | <b>0</b>   |
| <b>TOTAL WATER FUND</b>                      |  | <b>0</b>   |



|  | Actual YTD | Original      |               | % Revised |        | Proposed      |            | % Proposed    |               | Comment |
|--|------------|---------------|---------------|-----------|--------|---------------|------------|---------------|---------------|---------|
|  |            | Annual Budget | Annual Budget | Budget    | Budget | Annual Budget | Variations | Annual Budget | Annual Budget |         |

\$'000

**Capital Works Program - Roads & Bridges**

Income

(1,082)

(1,417)

69%

0

(1,567)

69%

Capital Works

|   |    |     |    |      |     |    |    |      |  |
|---|----|-----|----|------|-----|----|----|------|--|
| URBAN RESEALS - BUDGET ONLY               | 0  | 301 | 0  | 0%   | 0   | 0  | 0  | 0%   | Budget only  |
| URBAN RESEALS - INGLIS STREET             | 14 | 28  | 14 | 97%  | 0   | 14 | 14 | 97%  | Completed  |
| URBAN RESEALS - LEWIS STREET              | 0  | 18  | 0  | 0%   | 0   | 0  | 0  | 0%   | Completed  |
| URBAN RESEALS - LYONS LANE                | 3  | 0   | 6  | 56%  | 0   | 6  | 6  | 56%  | Completed  |
| URBAN RESEALS - SECOND STREET             | 3  | 0   | 5  | 66%  | 0   | 5  | 5  | 66%  | Completed  |
| URBAN RESEALS - DENISON STREET            | 12 | 21  | 21 | 59%  | (9) | 13 | 13 | 98%  | Completed  |
| URBAN RESEALS - COURT ST                  | 5  | 0   | 11 | 50%  | (5) | 5  | 5  | 99%  | Completed  |
| URBAN RESEALS - SPRING ROAD               | 28 | 0   | 28 | 100% | 0   | 28 | 28 | 100% | Completed  |
| URBAN RESEALS - GAWTHORNE PLACE           | 8  | 12  | 12 | 68%  | 0   | 12 | 12 | 68%  | Completed  |
| URBAN RESEALS - HONEY LANE                | 3  | 0   | 12 | 24%  | 0   | 12 | 12 | 24%  | Completed  |
| URBAN RESEALS - SMITH STREET              | 13 | 15  | 15 | 84%  | 0   | 15 | 15 | 84%  | Completed  |
| URBAN RESEALS - BUCHANAN - NOYES TO DABEE | 0  | 0   | 0  | 0%   | 0   | 0  | 0  | 0%   | Budget only  |
| URBAN RESEALS - DAWSON STREET             | 3  | 0   | 10 | 34%  | 0   | 10 | 10 | 34%  | Completed  |
| URBAN RESEALS - MELLON ST                 | 6  | 0   | 9  | 67%  | 0   | 9  | 9  | 67%  | Completed  |
| URBAN RESEALS - MEDLEY STREET             | 12 | 0   | 12 | 100% | 0   | 12 | 12 | 100% | Completed  |
| URBAN RESEALS - LOFTUS STREET             | 4  | 12  | 12 | 30%  | 0   | 12 | 12 | 30%  | Completed  |
| URBAN RESEALS - LYNNE STREET              | 8  | 0   | 15 | 56%  | 0   | 15 | 15 | 56%  | Completed  |
| URBAN RESEALS - HERBERT ST                | 6  | 0   | 14 | 42%  | 0   | 14 | 14 | 42%  | Completed  |
| URBAN ROAD REHABS - BUDGET ONLY           | 0  | 209 | 0  | 0%   | 0   | 0  | 0  | 0%   | Budget only  |
| URBAN ROADS KERB & GUTTER CAPITAL         | 12 | 15  | 15 | 78%  | 0   | 15 | 15 | 78%  | Ongoing throughout year  |
| REHAB - DEPOT ROAD                        | 0  | 0   | 10 | 0%   | 0   | 10 | 10 | 0%   | Works completed 2010/2011 - no works required this year  |
| REHAB - MAYNE STREET                      | 0  | 0   | 29 | 0%   | 29  | 57 | 57 | 0%   | Rehab not necessary a reseal is more appropriate however the weather is now too cold to reseal. Defer until next year. |
| REHAB - LEWIS STREET                      | 29 | 0   | 30 | 100% | 0   | 30 | 30 | 100% | Completed  |



|   | Actual YTD | Original      |               | Revised       |               | % Revised     |               | Proposed Variations | Proposed |      | Comment   |
|---|------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|----------|------|---|
|   |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget |                     |          |      |   |
| REHAB - LEWIS/HORATIO INTERSCTN                 | 33         | 96            | 156           | 22%           | 0             | 156           | 22%           | 0                   | 156      | 22%  | Works nearing completion, to be completed mid May 2012.                   |
| REHAB - MARKET ST (PERRY TO DOURO)              | 251        | 0             | 258           | 97%           | 0             | 258           | 97%           | 0                   | 258      | 97%  | Completed   |
| RESHEETING - URBAN ROADS                        | 0          | 12            | 12            | 0%            | 0             | 12            | 0%            | 0                   | 12       | 0%   | To be undertaken late in fourth quarter.                                  |
| TRAFFIC CALMING - INGLIS ST                     | 0          | 0             | 0             | 0%            | 14            | 14            | 0%            | 14                  | 14       | 0%   | New project after public request for traffic calming devices on Inglis St |
| URBAN ROADS LAND MATTERS CAPITAL                | 1          | 20            | 7             | 19%           | 0             | 7             | 19%           | 0                   | 7        | 19%  | Matters progressing as prioritised  |
| REHAB - LOUEE ST                                | 7          | 0             | 200           | 3%            | 0             | 200           | 3%            | 0                   | 200      | 3%   | Pavement design complete, works to commence late May.                     |
| RURAL SEALED ROADS RESEALS BUDGET               | 0          | 875           | 0             | 0%            | 0             | 0             | 0%            | 0                   | 0        | 0%   | Budget only   |
| RURAL RESEAL - LUE RD-PYANGLE                   | 42         | 0             | 42            | 100%          | 0             | 42            | 100%          | 0                   | 42       | 100% | Completed   |
| RURAL RESEAL - LUE RD-ROCKY WATERHOLE INTERSCTN | 1          | 9             | 9             | 6%            | 0             | 9             | 6%            | 0                   | 9        | 6%   | Completed   |
| RURAL RESEAL - KAINS FLAT RD                    | 37         | 60            | 37            | 100%          | 0             | 37            | 100%          | 0                   | 37       | 100% | Completed   |
| RURAL RESEAL - LUE RD-HAYES GAP TO WEST         | 1          | 62            | 0             | 0%            | 0             | 0             | 0%            | 0                   | 0        | 0%   | Completed   |
| RURAL RESEAL - GLEN ALICE RD-RLWY TO C/WAY      | 6          | 0             | 6             | 99%           | 0             | 6             | 99%           | 0                   | 6        | 99%  | Completed   |
| RURAL RESEAL - MT VINCENT RD                    | 5          | 58            | 58            | 8%            | 0             | 58            | 8%            | 0                   | 58       | 8%   | Completed   |
| RURAL RESEAL - YARAWONGA RD                     | 0          | 41            | 0             | 0%            | 0             | 0             | 0%            | 0                   | 0        | 0%   | Completed   |
| RURAL RESEAL - WINDEYER RD                      | 21         | 55            | 55            | 39%           | 0             | 55            | 39%           | 0                   | 55       | 39%  | Completed   |
| RURAL RESEAL - YARRABIN RD                      | 21         | 37            | 21            | 98%           | 0             | 21            | 98%           | 0                   | 21       | 98%  | Completed   |
| RURAL RESEAL - SPRING RIDGE RD                  | 6          | 18            | 6             | 93%           | 0             | 6             | 93%           | 0                   | 6        | 93%  | Completed   |
| RURAL RESEAL - GLEN ALICE RD-SEG 30-40          | 23         | 0             | 23            | 100%          | 0             | 23            | 100%          | 0                   | 23       | 100% | Completed   |
| RURAL RESEAL - NARRANGO RD-SEG 30               | 23         | 45            | 23            | 100%          | 0             | 23            | 100%          | 0                   | 23       | 100% | Completed   |
| RURAL RESEAL - OLD MILL RD                      | 19         | 26            | 26            | 76%           | 0             | 26            | 76%           | 0                   | 26       | 76%  | Completed   |
| RURAL RESEAL - NARRANGO RD-SEG 50               | 6          | 0             | 6             | 100%          | 0             | 6             | 100%          | 0                   | 6        | 100% | Completed   |
| RURAL RESEAL - BOTOBOLAR RD                     | 24         | 0             | 24            | 100%          | 0             | 24            | 100%          | 0                   | 24       | 100% | Completed   |
| RURAL RESEAL - BERYL RD                         | 56         | 0             | 56            | 100%          | 0             | 56            | 100%          | 0                   | 56       | 100% | Completed   |
| RURAL RESEAL - CANARY RAIL CROSSING             | 3          | 0             | 3             | 100%          | 0             | 3             | 100%          | 0                   | 3        | 100% | Completed   |
| RURAL SEALED ROAD REHAB & WIDENING              | 0          | 286           | 0             | 0%            | 0             | 0             | 0%            | 0                   | 0        | 0%   | Completed   |
| RURAL REHAB - LUE RD (HAVILAH NTH)              | 22         | 0             | 30            | 75%           | 0             | 30            | 75%           | 0                   | 30       | 75%  | Completed   |
| RURAL REHAB - HENRY LAWSON DVE                  | 45         | 0             | 46            | 99%           | 0             | 46            | 99%           | 0                   | 46       | 99%  | Completed   |

| \$'000                                     | Actual YTD | Original      |               | Revised       |               | % Revised |        | Proposed Variations |     | Proposed Annual Budget |               | % Proposed Annual Budget |        | Comment   |
|--|------------|---------------|---------------|---------------|---------------|-----------|--------|---------------------|-----|------------------------|---------------|--------------------------|--------|---|
|  |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Budget    | Budget |                     |     | Annual Budget          | Annual Budget | Budget                   | Budget |   |
|  | 0          | 0             | 0             | 0             | 0             | 0%        | 0      | 0                   | 0   | 0                      | 0             | 0%                       | 0      | Completed   |
| RURAL REHAB - LUE RD (OLIVE FARM)          |            |               |               |               |               |           |        |                     |     |                        |               |                          |        |   |
|  | 72         | 0             | 80            | 80            | 80            | 91%       | 0      | 0                   | 80  | 80                     | 91%           | 80                       | 91%    | Completed   |
| REHAB/RESEAL - SPRING CREEK ROAD           |            |               |               |               |               |           |        |                     |     |                        |               |                          |        |   |
| REHAB/RESEAL - LUE RD HAVILAH MISSING LINK |            | 10            | 0             | 686           | 686           | 1%        | 0      | 0                   | 686 | 686                    | 1%            | 686                      | 1%     | Works commenced   |
| REHAB/RESEAL - HENRY LAWSON DRV S BENDS    |            | 126           | 0             | 200           | 200           | 63%       | 0      | 0                   | 200 | 200                    | 63%           | 200                      | 63%    | Completed, reseal next financial year   |
| CUDGEGONG ROAD GUARDRAIL REPLACEMENT       |            | 94            | 0             | 150           | 150           | 63%       | 0      | 0                   | 150 | 150                    | 63%           | 150                      | 63%    | Completed, awaiting final costs   |
| FUTURE YRS REFS - BUDGET ONLY              |            | 1             | 40            | 2             | 2             | 66%       | 0      | 0                   | 2   | 2                      | 66%           | 2                        | 66%    | No further expenditure this financial year.   |
| RURAL SEALED ROAD LAND MATTERS             |            |               |               |               |               |           |        |                     |     |                        |               |                          |        |   |
|  | 2          | 0             | 0             | 3             | 3             | 57%       | 0      | 0                   | 3   | 3                      | 57%           | 3                        | 57%    | Realignmnt of road reserve Henry Lawson Dr - plans with solicitor for registration. Dabee Road opening and closing - application with DLG for approval to acquire |
| RURAL SEALED REGIONAL ROAD RESEALS         |            | 0             | 586           | 0             | 0             | 0%        | 0      | 0                   | 0   | 0                      | 0%            | 0                        | 0%     | Budget Only   |
| RURAL SEALED REGIONAL ROAD REPAIR PROGRAM  |            | 0             | 800           | 0             | 0             | 0%        | 0      | 0                   | 0   | 0                      | 0%            | 0                        | 0%     | Budget Only   |
| MR598 COPE ROAD WIDENING                   |            | 0             | 0             | 80            | 80            | 0%        | 0      | 0                   | 80  | 80                     | 0%            | 80                       | 0%     | Works associated with new Ulan WTS. Due to commence in May. May extend in July.   |
| REPAIR - GOLLAN RD MR7512                  |            |               |               |               |               |           |        |                     |     |                        |               |                          |        | Completed. Additional shoulder works to be carried out to expend the grant funding.   |
|  | 253        | 0             | 400           | 400           | 400           | 63%       | 0      | 0                   | 400 | 400                    | 63%           | 400                      | 63%    | Completed   |
| REPAIR - ULAN RD MR214                     |            | 408           | 0             | 406           | 406           | 101%      | 0      | 0                   | 406 | 406                    | 101%          | 406                      | 101%   | Completed   |
| ULAN ROAD FLOOD REPAIRS                    |            | 46            | 0             | 45            | 45            | 103%      | 0      | 0                   | 45  | 45                     | 103%          | 45                       | 103%   | Completed   |
| PITTS LANE/ULAN RD INTERSECTION            |            |               |               |               |               |           |        |                     |     |                        |               |                          |        | Construction works completed, Essential Energy have relocated the power poles to accept the lighting. Lighting design being finalised.                            |
| ULAN & COPE ROAD UPGRADES                  |            | 834           | 892           | 892           | 892           | 93%       | 0      | 0                   | 892 | 892                    | 93%           | 892                      | 93%    | Pavement rehab and widening works complete, primer seal to be completed in early June 12.   |
| REHAB - BYLONG VALLEY WAY DABEE TO BRIDGE  |            | 124           | 70            | 246           | 246           | 51%       | 0      | 0                   | 246 | 246                    | 51%           | 246                      | 51%    | Completed   |
|  | 49         | 0             | 60            | 60            | 60            | 81%       | 0      | 0                   | 60  | 60                     | 81%           | 60                       | 81%    | Completed   |

|  | Actual YTD   | Original      |               | Revised       |               | % Revised     |               | Proposed Variations | Proposed     |            | % Proposed | Comment  |
|--|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|--------------|------------|------------|--|
|  |              | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget |                     |              |            |            |  |
| BYLONG VALLEY WAY HEAVY PATCHING PROGRAM         | 155          | 0             | 150           | 103%          | 0             | 150           | 103%          | 0                   | 150          | 103%       | 103%       | Completed  |
| REG RESEAL - FARRELLY ST                         | 28           | 0             | 57            | 49%           | 0             | 57            | 49%           | 0                   | 57           | 49%        | 49%        | Completed  |
| RURAL SEALED REGIONAL ROAD LAND MATTERS CAPITAL  | 2            | 17            | 13            | 19%           | 0             | 13            | 19%           | 0                   | 13           | 19%        | 19%        | Bylong Valley Way Rylstone realignment - progressing as planned - subdivision linen signed |
| SEAL EXTENSION - ULAN-WOLLAR RD                  | 0            | 600           | 0             | 0%            | 0             | 0             | 0%            | 0                   | 0            | 0%         | 0%         | Scope yet to be determined, works deferred until 2012/13                                   |
| SEAL EXTENSION - STUART STREET KANDOS            | 2            | 0             | 18            | 12%           | 0             | 18            | 12%           | 0                   | 18           | 12%        | 12%        | Seal planned for early June.   |
| RESHEETING - BUDGET ONLY                         | 1,385        | 942           | 1,387         | 100%          | 0             | 1,387         | 100%          | 0                   | 1,387        | 100%       | 100%       | Complete   |
| UNSEALED ROADS LAND MATTERS CAPITAL              | 2            | 6             | 7             | 26%           | 0             | 7             | 26%           | 0                   | 7            | 26%        | 26%        | Matters progressing as prioritised   |
| REPAIR - HILL END ROAD                           | 41           | 0             | 55            | 74%           | 0             | 55            | 74%           | 0                   | 55           | 74%        | 74%        | Completed awaiting final linemarking costs   |
| SEAL EXTENSION - HILL END ROAD                   | 191          | 0             | 225           | 85%           | 0             | 225           | 85%           | 0                   | 225          | 85%        | 85%        | Completed awaiting final linemarking costs   |
| SEAL EXTENSION - WOLLAR ROAD                     | 0            | 290           | 0             | 0%            | 0             | 0             | 0%            | 0                   | 0            | 0%         | 0%         | 2012 budget transferred to complete seal extension Hill End Road.                          |
| CARWELL CREEK BRIDGE                             | 787          | 850           | 850           | 93%           | 0             | 850           | 93%           | 0                   | 850          | 93%        | 93%        | Completed, minor works outstanding.  |
| BRIDGE GUARDRAIL REPLACEMENT HILL END RD         | 22           | 0             | 25            | 87%           | 0             | 25            | 87%           | 0                   | 25           | 87%        | 87%        | Completed  |
| BRIDGE GUARDRAIL REPLACEMENT GOULBURN RIVER XING | 26           | 0             | 25            | 102%          | 0             | 25            | 102%          | 0                   | 25           | 102%       | 102%       | Completed  |
| <b>Total Capital Works</b>                       | <b>5,481</b> | <b>7,422</b>  | <b>7,438</b>  | <b>74%</b>    | <b>29</b>     | <b>7,466</b>  | <b>73%</b>    | <b>29</b>           | <b>7,466</b> | <b>73%</b> | <b>73%</b> |  |
| <b>Net Result</b>                                | <b>4,398</b> | <b>6,005</b>  | <b>5,871</b>  | <b>75%</b>    | <b>29</b>     | <b>5,899</b>  | <b>75%</b>    | <b>29</b>           | <b>5,899</b> | <b>75%</b> | <b>75%</b> |  |

|  | Actual YTD | Original      |               | Revised       |               | % Revised Budget | Proposed Variations | Proposed |  | % Proposed Annual Budget | Comment |
|--|------------|---------------|---------------|---------------|---------------|------------------|---------------------|----------|--|--------------------------|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget |                  |                     |          |  |                          |         |

**Capital Works Program - Carparking, Cycleways, Streetscaping & Footpaths**

|  |            |              |              |           |            |           |              |            |  |    |  |
|--|------------|--------------|--------------|-----------|------------|-----------|--------------|------------|--|----|--|
| Income                                       | 0          | 0            | 0            | 0         | 0          | 0%        | 0            | 0          | 0  | 0% |  |
| Capital Works                                |            |              |              |           |            |           |              |            |  |    |  |
| STREET SCAPE CAPITAL IMPROVEMENTS            | 5          | 15           | 15           | 15        | 36%        | 0         | 15           | 36%        | Trees in Perry Street removed. Additional bin enclosures ordered   |    |  |
| STREETSCAPE IMPROVEMENTS - BELLEVUE ESTATE   | 11         | 16           | 16           | 16        | 73%        | 0         | 16           | 73%        | Ongoing maintenance throughout the year                            |    |  |
| STREETSCAPE - BIN REPLACEMENT PROGRAM        | 15         | 15           | 15           | 15        | 103%       | 0         | 15           | 103%       | Completed  |    |  |
| FOOTWAYS - CAPITAL BUDGET ONLY               | 19         | 65           | 65           | 65        | 29%        | 0         | 65           | 29%        | Ongoing  |    |  |
| FOOTWAYS - BUS SHELTERS                      | 15         | 0            | 35           | 35        | 41%        | 0         | 35           | 41%        | Bus shelter ordered for Ilford rest stop. To be installed in May.  |    |  |
| PEDESTRIAN - KANDOS TO CLANDULLA             | 0          | 40           | 40           | 40        | 0%         | 40        | 80           | 0%         | Awaiting approvals, project to be deferred.                        |    |  |
| PEDESTRIAN - CHARBON PEDESTRIAN BRIDGE       | 0          | 100          | 0            | 0         | 0%         | 0         | 0            | 0%         | Project deferred to 2012/13, funding transferred to Louee St Rehab |    |  |
| PEDESTRIAN - GLEN WILLOW WALKWAY             | 0          | 50           | 0            | 0         | 0%         | 0         | 0            | 0%         | Funding transferred to Lawson Park-West                            |    |  |
| CYCLEWAY BELLEVUE                            | 25         | 0            | 193          | 193       | 13%        | 0         | 193          | 13%        | Works commenced, to be completed in early June 12.                 |    |  |
| CARPARKING CAPITAL - CNR SHORT/PERRY STREETS | 8          | 0            | 25           | 25        | 33%        | 0         | 25           | 33%        | Completed  |    |  |
| CARPARKING CAPITAL - MORTIMER ST             | 254        | 700          | 700          | 700       | 36%        | 0         | 700          | 36%        | Completed  |    |  |
| CARPARKING CAPITAL - MEMORIAL HALL           | 2          | 0            | 4            | 4         | 56%        | 0         | 4            | 56%        | Completed  |    |  |
| CARPARKING CAPITAL - PRINCE OF WALES         | 4          | 0            | 4            | 4         | 99%        | 0         | 4            | 99%        | Completed  |    |  |
| <b>Total Capital Works</b>                   | <b>359</b> | <b>1,001</b> | <b>1,111</b> | <b>40</b> | <b>32%</b> | <b>40</b> | <b>1,151</b> | <b>31%</b> |  |    |  |
| <b>Net Result</b>                            | <b>359</b> | <b>1,001</b> | <b>1,111</b> | <b>40</b> | <b>32%</b> | <b>40</b> | <b>1,151</b> | <b>31%</b> |  |    |  |

|  | Actual YTD | Original      |               | Revised       |               | % Revised |        | Proposed Variations | Proposed      |               | % Proposed | Comment |
|--|------------|---------------|---------------|---------------|---------------|-----------|--------|---------------------|---------------|---------------|------------|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Budget    | Budget |                     | Annual Budget | Annual Budget |            |         |

**Capital Works Program - Water Supply**

Income

Capital Works

|   |     |     |     |     |     |      |    |     |     |   |    |  |
|---|-----|-----|-----|-----|-----|------|----|-----|-----|---|----|--|
| WATER NEW CONNECTIONS                     | 0   | 0   | 0   | 0   | 0   | 0%   | 0  | 0   | 0   | 0 | 0% |  |
| WATER AUGMENTATION - RYLSTONE & KANDOS    | 119 | 121 | 131 | 131 | 90% | 0    | 0  | 131 | 90% |   |    | Provision of new connections to subdivisions and other new development types as and when required.   |
| WATER CHLORING DOSING PLANT RYL & CHARBON | 22  | 0   | 150 | 150 | 14% | (70) | 80 | 27% |     |   |    | Electricity supply upgrade to the new river pumping station complete. Powdered Activated Carbon Dosing Unit replacement and Telemetry System upgrade programmed for completion in June 2012. Partial deferral to 2012/13 (majority of works already budgeted in 2012/13) |
| WATER METERS - REPLACEMENTS INCLUD. PARKS | 3   | 0   | 15  | 15  | 18% | 0    | 15 | 18% |     |   |    | Further investigation/analysis of current chlorine dosing in Charbon to Clandulla system required before installation of new system. Therefore, project re-scheduled to 2012/13.   |
| WATER TELEMETRY - BUDGET ONLY             | 0   | 20  | 0   | 0   | 0%  | 0    | 0  | 0%  |     |   |    | Lawson and Redbank Parks meters remain to be installed this year.  |
| WATER TELEMETRY - RYLSTONE LINK           | 0   | 0   | 20  | 20  | 0%  | 0    | 20 | 0%  |     |   |    | Minor upgrades of water supply telemetry systems, including phasing in updated hardware. Budget allocated for purchase of hardware for Rylstone area.  |
| WATER LOSS MANAGEMENT WORKS               | 11  | 25  | 25  | 25  | 43% | 0    | 25 | 43% |     |   |    | Telemetry hardware received. Final invoice not yet received.   |
|   |     |     |     |     |     |      |    |     |     |   |    | Provision of magnetic flow meters to reservoirs in Rylstone and Kandos. One meter pit complete. Installation of 2 more meter pits to be completed by June 2012.  |

|   | Actual YTD | Original      |               | Revised       |        | % Revised     |               | Proposed Variations | Proposed |     | Comment  |
|---|------------|---------------|---------------|---------------|--------|---------------|---------------|---------------------|----------|-----|--|
|   |            | Annual Budget | Annual Budget | Annual Budget | Budget | Annual Budget | Annual Budget |                     |          |     |  |
| WATER RESERVOIR HIGH ZONE                 | 0          | 0             | 20            | 0%            | 0      | 20            | 0%            | 0                   | 20       | 0%  | Construction Complete. Final invoice not yet received.   |
| WATER MAINS - CAPITAL BUDGET ONLY         | 0          | 240           | 1             | 0%            | 0      | 1             | 0%            | 0                   | 1        | 0%  | Budget only. Original budget allocated to individual projects.   |
| WATER MAINS - MARKET STREET               | 4          | 0             | 5             | 84%           | 0      | 5             | 84%           | 0                   | 5        | 84% | Works complete.  |
| WATER MAINS - MORTIMER STREET             | 8          | 0             | 30            | 25%           | 0      | 30            | 25%           | 0                   | 30       | 25% | Works complete.  |
| WATER MAINS - LEWIS STREET                | 83         | 0             | 95            | 88%           | 0      | 95            | 88%           | 0                   | 95       | 88% | Works complete.  |
| WATER MAINS - DISCONNECTIONS              |            |               |               |               |        |               |               |                     |          |     | Disconnection of potable water system from the parks system. The remaining disconnection to be completed in June 2012. |
| WATER MAINS - DECOMMISSION                | 0          | 0             | 25            | 2%            | 0      | 25            | 2%            | 0                   | 25       | 2%  | Decommissioning of old mains following mains replacement. Ongoing program.   |
| RAW MAINS EXTENSION - GOLF CLUB           | 1          | 0             | 4             | 17%           | 0      | 4             | 17%           | 0                   | 4        | 17% | Works complete.  |
| RAW MAINS EXTENSION - CAPITAL BUDGET ONLY | 18         | 0             | 21            | 87%           | 0      | 21            | 87%           | 0                   | 21       | 87% | Works complete.  |
| WATER PUMP STATION - CAPITAL BUDGET ONLY  | 0          | 40            | 0             | 0%            | 0      | 0             | 0%            | 0                   | 0        | 0%  | Budget only. Original budget allocated to individual projects.   |
| WATER PUMP STATION - BURUNDULLA           | 0          | 0             | 8             | 0%            | (8)    | 0             | 0%            | (8)                 | 0        | 0%  | Works deferred as further investigation required due to changes in telemetry system requirements.                      |
| WATER PUMP STATION - MUDGEE RIVER INTAKE  | 5          | 0             | 5             | 98%           | 0      | 5             | 98%           | 0                   | 5        | 98% | Works complete   |
| WATER PUMP STATION - COURT STREET         | 2          | 0             | 3             | 71%           | 0      | 3             | 71%           | 0                   | 3        | 71% | Works complete   |
| WATER PUMP STATION - GULGONG RIVER        | 1          | 0             | 15            | 5%            | 0      | 15            | 5%            | 0                   | 15       | 5%  | Finalisation of land matters will be completed by end May 2012   |
| WATER PUMP STATION - CHARBON              | 6          | 0             | 7             | 87%           | 0      | 7             | 87%           | 0                   | 7        | 87% | Works complete.  |
| WATER PUMP STATION - GULGONG CLEARWATER   |            |               |               |               |        |               |               |                     |          |     | Refurbishment of Clearwater pump . Further investigation required as part of WTP Upgrade concept report.               |
| WATER PUMP STATION - ULAN RD DECOMMISSION | 11         | 0             | 11            | 98%           | 0      | 11            | 98%           | 0                   | 11       | 98% | Complete   |
| WATER RESERVOIR - FLIRTATION HILL MUDGEE  | 5          | 0             | 15            | 32%           | 0      | 15            | 32%           | 0                   | 15       | 32% | Pump motor replaced.   |

\$'000

|                                 | Actual YTD   | Original      |               | Revised       |               | % Revised    |               | Proposed      |               | % Proposed |   | Comment |
|---------------------------------|--------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|------------|---|---------|
|                                 |              | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Variations   | Annual Budget | Annual Budget | Annual Budget |            |   |         |
| RAW WATER SCHEME GULGONG        | 667          | 1,700         | 1,380         | 48%           | 0             | 1,380        | 48%           | 1,380         | 48%           |            | Contractor has completed approximately 80% of pipelines contract. Other works include upgrading the Elcom pumping station, installation of pump at Fletchers bore, reservoir pipework and the installation of an irrigation control system. Replacement of reservoir roofs will be completed in 2012/13 with funding for roofing scheduled to be received in late 2012. |         |
| WATER TREATMENT WORKS - MUDGEE  | 35           | 30            | 60            | 59%           | 0             | 60           | 59%           | 60            | 59%           |            | Remedial works around pond two to stop stormwater infiltration completed. Contract for concept design for treatment plant upgrade scheduled to be completed in May 2012.  |         |
| STANDPIPES INSTALLATION         | 2            | 0             | 14            | 15%           | 0             | 14           | 15%           | 14            | 15%           |            | Standpipe assemblies being fabricated for subsequent installation in May-June 2012.   |         |
| WATER TREATMENT PLANT - GULGONG | 10           | 0             | 30            | 35%           | 0             | 30           | 35%           | 30            | 35%           |            | Contract for concept design for treatment plant upgrade scheduled to be completed in May 2012.  |         |
| WATER METERS - BULK             | 69           | 90            | 90            | 77%           | 0             | 90           | 77%           | 90            | 77%           |            | Ongoing program to replace water meters greater than 15 years old.  |         |
| VALVE REPLACEMENT PROGRAM       | 2            | 0             | 10            | 15%           | 0             | 10           | 15%           | 10            | 15%           |            | Replacement of damaged and aging valves in reticulation system. Ongoing program to be completed by June 2012.   |         |
| <b>Total Capital Works</b>      | <b>1,083</b> | <b>2,278</b>  | <b>2,199</b>  | <b>49%</b>    | <b>(88)</b>   | <b>2,111</b> | <b>49%</b>    | <b>2,111</b>  | <b>51%</b>    |            |   |         |
| <b>Net Result</b>               | <b>1,083</b> | <b>2,278</b>  | <b>2,199</b>  | <b>49%</b>    | <b>(88)</b>   | <b>2,111</b> | <b>49%</b>    | <b>2,111</b>  | <b>51%</b>    |            |   |         |

|  | Actual YTD | Original      |               | Revised       |               | % Revised           |                        | Proposed Variations      |  | Proposed |  | Comment |
|--|------------|---------------|---------------|---------------|---------------|---------------------|------------------------|--------------------------|--|----------|--|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Proposed Variations | Proposed Annual Budget | % Proposed Annual Budget |  |          |  |         |

\$'000

### Capital Works Program - Sewerage Services

Income

Capital Works

|  |              |               |              |            |                |              |            |   |   |              |            |  |
|--|--------------|---------------|--------------|------------|----------------|--------------|------------|---|---|--------------|------------|--|
| SEWER NEW CONNECTIONS                    | 19           | 45            | 25           | 76%        | 0              | 25           | 76%        | 0 | 0 | 25           | 76%        | Provision of new connections associated with new development.  |
| SEWER AUGMENTATION - RYLSTONE & KANDOS   | 181          | 240           | 270          | 67%        | 0              | 270          | 67%        | 0 | 0 | 270          | 67%        | Design is 90% complete.  |
| SEWER AUGMENTATION - MUDGEE              |              |               |              |            |                |              |            |   |   |              |            | Bulk concrete works underway for new sewage treatment plant. Tenders have been assessed for the Putta Bucca Pump Station |
| SEWER MAINS - CAPITAL BUDGET ONLY        | 1,610        | 11,000        | 8,800        | 18%        | (1,390)        | 7,410        | 22%        |   |   | 7,410        | 22%        | Construction and the Power Supply Construction.  |
| SEWER MAINS - MORTIMER STREET            | 0            | 278           | 0            | 0%         | 0              | 0            | 0%         |   |   | 0            | 0%         | Budget only. Original budget allocated to individual projects.   |
| SEWER MAINS - BURRUNDULLA RD             | 29           | 0             | 30           | 97%        | 0              | 30           | 97%        |   |   | 30           | 97%        | Works complete   |
| SEWER MAINS - GULGONG S/GROUND EXT       | 0            | 0             | 73           | 0%         | (23)           | 50           | 0%         |   |   | 50           | 0%         | Works commenced, for completion in June 2012.  |
| SEWER MAINS RELINING                     | 18           | 0             | 35           | 51%        | 0              | 35           | 51%        |   |   | 35           | 51%        | Works complete   |
| SEWER PUMP STATION - CAPITAL BUDGET ONLY | 0            | 0             | 140          | 0%         | 0              | 140          | 0%         |   |   | 140          | 0%         | Works commenced. Scheduled completion in May 2012.   |
| SEWER PUMP STATION - INDUSTRIAL          | 0            | 40            | 20           | 0%         | (20)           | 0            | 0%         |   |   | 0            | 0%         | Budget only. Original budget will be allocated to individual projects.   |
| SEWER PUMP STATION - GULGONG HOSPITAL    | 131          | 0             | 196          | 67%        | 20             | 216          | 61%        |   |   | 216          | 61%        | Prefabricated pumping station programmed to be installed in May-June 2012  |
| SEWER TREATMENT WORKS - MUDGEE           | 0            | 0             | 20           | 0%         | 0              | 20           | 0%         |   |   | 20           | 0%         | Pump ordered for replacement.  |
| SEWER TREATMENT WORKS - GULGONG          | 28           | 45            | 45           | 63%        | 0              | 45           | 63%        |   |   | 45           | 63%        | Reserved for urgent works.   |
|  | 0            | 0             | 0            | 0%         | 120            | 120          | 0%         |   |   | 120          | 0%         | Lightning strike repairs - Telemetry & control systems   |
| <b>Total Capital Works</b>               | <b>2,017</b> | <b>11,648</b> | <b>9,655</b> | <b>21%</b> | <b>(1,293)</b> | <b>8,362</b> | <b>24%</b> |   |   | <b>8,362</b> | <b>24%</b> |  |
| <b>Net Result</b>                        | <b>2,017</b> | <b>11,648</b> | <b>9,655</b> | <b>21%</b> | <b>(1,293)</b> | <b>8,362</b> | <b>24%</b> |   |   | <b>8,362</b> | <b>24%</b> |  |



|  | Actual YTD | Original      |               | Revised       |        | % Revised |        | Proposed Variations |               | Proposed Annual Budget |               | % Proposed Annual Budget |  | Comment |
|--|------------|---------------|---------------|---------------|--------|-----------|--------|---------------------|---------------|------------------------|---------------|--------------------------|--|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Budget | Budget    | Budget | Annual Budget       | Annual Budget | Annual Budget          | Annual Budget |                          |  |         |

**Capital Works Program - Waste Management**

|  |            |            |            |            |          |            |            |          |            |            |            |  |  |
|--|------------|------------|------------|------------|----------|------------|------------|----------|------------|------------|------------|--|--|
| Income                                   | 0          | 0          | 0          | 0          | 0        | 0%         | 0          | 0        | 0          | 0          | 0          | 0%   |  |
| Capital Works                            |            |            |            |            |          |            |            |          |            |            |            |  |  |
| RURAL WASTE DEPOT UPGRADES               | 1          | 30         | 0          | 0          | 0%       | 0          | 0          | 0        | 0          | 0          | 0%         | Budget only  |  |
| MUDGE WASTE DEPOT UPGRADES               | 88         | 100        | 120        | 73%        | 0        | 73%        | 120        | 0        | 120        | 73%        | 73%        | New weighbridge system being installed week commencing 21/5/12. Lunch room completed.    |  |
| WASTE - LAND MATTERS                     | 0          | 2          | 2          | 0%         | 0        | 0%         | 2          | 0        | 2          | 0%         | 0%         | Nearing completion, waiting on invoices  |  |
| KANDOS & ILFORD WASTE DEPOT UPGRADES     | 17         | 20         | 45         | 38%        | 0        | 38%        | 45         | 0        | 45         | 38%        | 38%        | Security cameras installed. Fencing to complete project by end June                      |  |
| NEW RECYCLING BINS                       | 8          | 0          | 18         | 43%        | 0        | 43%        | 18         | 0        | 18         | 43%        | 43%        | Completed  |  |
| REMOTE SECURITY CAMERAS AT WTS           | 8          | 40         | 40         | 21%        | 0        | 21%        | 40         | 0        | 40         | 21%        | 21%        | Bylong WTS camera installed and Ulan WTS. Home Rule to complete                          |  |
| KANDOS WASTE DEPOT LANDFILL CLOSURE PLAN | 3          | 50         | 25         | 12%        | 0        | 12%        | 25         | 0        | 25         | 12%        | 12%        | Completed, waiting on final invoices   |  |
| RELOCATE ULAN WTS                        | 29         | 0          | 126        | 23%        | 0        | 23%        | 126        | 0        | 126        | 23%        | 23%        | Project commenced. Earth works and slab and retaining wall completed.                    |  |
| RWTS COLLECTION FACILITIES UPGRADE       | 101        | 0          | 100        | 101%       | 0        | 101%       | 100        | 0        | 100        | 101%       | 101%       | Minor concreting works to complete project for cages to sit on. To be completed by June. |  |
| MUDGE RECYCLING - NEW LIFT               | 35         | 0          | 37         | 95%        | 0        | 95%        | 37         | 0        | 37         | 95%        | 95%        | Completed  |  |
| MOBILE GLASS CRUSHER                     | 5          | 0          | 6          | 83%        | 0        | 83%        | 6          | 0        | 6          | 83%        | 83%        | Completed  |  |
| <b>Total Capital Works</b>               | <b>295</b> | <b>243</b> | <b>519</b> | <b>57%</b> | <b>0</b> | <b>57%</b> | <b>519</b> | <b>0</b> | <b>519</b> | <b>57%</b> | <b>57%</b> |  |  |
| <b>Net Result</b>                        | <b>295</b> | <b>243</b> | <b>519</b> | <b>57%</b> | <b>0</b> | <b>57%</b> | <b>519</b> | <b>0</b> | <b>519</b> | <b>57%</b> | <b>57%</b> |  |  |

|  | Actual YTD | Original      |               | Revised       |        | % Revised |        | Proposed Variations |               | Proposed Annual Budget |               | % Proposed Annual Budget |  | Comment |
|--|------------|---------------|---------------|---------------|--------|-----------|--------|---------------------|---------------|------------------------|---------------|--------------------------|--|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Budget | Budget    | Budget | Annual Budget       | Annual Budget | Annual Budget          | Annual Budget |                          |  |         |

**Capital Works Program - Stormwater & Drainage**

|                                 |           |            |            |            |            |          |            |          |            |            |            |            |            |   |
|---------------------------------|-----------|------------|------------|------------|------------|----------|------------|----------|------------|------------|------------|------------|------------|---|
| Income                          | 0         | 0          | 0          | 0          | 0          | 0        | 0%         | 0        | 0          | 0          | 0          | 0          | 0%         |   |
| Capital Works                   |           |            |            |            |            |          |            |          |            |            |            |            |            |   |
| DRAINAGE CAPITAL IMPROVEMENTS   | 5         | 475        | 127        | 127        | 4%         | 0        | 4%         | 0        | 127        | 4%         | 127        | 4%         | 4%         | Works are being undertaken on Railway to Fairydale project. Negotiations continuing on land for two basins, but these won't be completed until next financial year. 1/4 variation is being processed. |
| CULVERT INSTALLATIONS           | 35        | 70         | 70         | 70         | 50%        | 0        | 50%        | 0        | 70         | 50%        | 70         | 50%        | 50%        | Ongoing   |
| CAUSEWAY IMPROVEMENTS           | 0         | 60         | 0          | 0          | 0%         | 0        | 0%         | 0        | 0          | 0%         | 0          | 0%         | 0%         | Budget only   |
| CAUSEWAY IMPROVEMENT - WHYALDRA | 0         | 0          | 10         | 10         | 0%         | 0        | 0%         | 0        | 10         | 0%         | 10         | 0%         | 0%         | Completed in 2010/2011  |
| CAUSEWAY - AARONS PASS          | 0         | 0          | 2          | 2          | 0%         | 0        | 0%         | 0        | 2          | 0%         | 2          | 0%         | 0%         | Completed in 2010/2012  |
| CAUSEWAY - BUCKAROO LANE        | 16        | 0          | 30         | 30         | 52%        | 0        | 52%        | 0        | 30         | 52%        | 30         | 52%        | 52%        | Works complete  |
| CAUSEWAY - ULAN WOLLAR RD       | 5         | 0          | 30         | 30         | 16%        | 0        | 16%        | 0        | 30         | 16%        | 30         | 16%        | 16%        | Works commenced, to be completed by late May.   |
| <b>Total Capital Works</b>      | <b>61</b> | <b>605</b> | <b>269</b> | <b>269</b> | <b>23%</b> | <b>0</b> | <b>23%</b> | <b>0</b> | <b>269</b> | <b>23%</b> | <b>269</b> | <b>23%</b> | <b>23%</b> |   |
| <b>Net Result</b>               | <b>61</b> | <b>605</b> | <b>269</b> | <b>269</b> | <b>23%</b> | <b>0</b> | <b>23%</b> | <b>0</b> | <b>269</b> | <b>23%</b> | <b>269</b> | <b>23%</b> | <b>23%</b> |   |

|  | Actual YTD | Original      |               | Revised       |               | % Revised     |               | Proposed Variations |               | Proposed Annual Budget |               | % Proposed Annual Budget |               | Comment |
|--|------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|---------------|------------------------|---------------|--------------------------|---------------|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget       | Annual Budget | Annual Budget          | Annual Budget | Annual Budget            | Annual Budget |         |

**Capital Works Program - Mudgee Airport**

|                                 |    |    |    |    |     |   |     |   |    |    |    |     |     |  |
|---------------------------------|----|----|----|----|-----|---|-----|---|----|----|----|-----|-----|--|
| Income                          | 0  | 0  | 0  | 0  | 0   | 0 | 0%  | 0 | 0  | 0  | 0  | 0   | 0%  |  |
| Capital Works                   |    |    |    |    |     |   |     |   |    |    |    |     |     |  |
| MUDGEE AIRPORT FENCING          | 25 | 50 | 59 | 59 | 42% | 0 | 42% | 0 | 59 | 20 | 59 | 42% | 42% | Quotes accepted and materials ordered for work to be completed this year |
| MUDGEE AIRPORT - FUEL PUMP SEAL | 0  | 0  | 20 | 20 | 0%  | 0 | 0%  | 0 | 20 | 20 | 20 | 0%  | 0%  | Works to commence in May   |

Total Capital Works

Net Result

|    |    |    |    |     |   |    |     |   |    |    |     |     |  |
|----|----|----|----|-----|---|----|-----|---|----|----|-----|-----|--|
| 25 | 50 | 79 | 79 | 31% | 0 | 79 | 31% | 0 | 79 | 79 | 31% | 31% |  |
| 25 | 50 | 79 | 79 | 31% | 0 | 79 | 31% | 0 | 79 | 79 | 31% | 31% |  |

|  | Actual YTD | Original      |               | Revised       |               | % Revised |        | Proposed Variations |        | Proposed Annual Budget |               | % Proposed Annual Budget |               | Comment |
|--|------------|---------------|---------------|---------------|---------------|-----------|--------|---------------------|--------|------------------------|---------------|--------------------------|---------------|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Budget    | Budget | Budget              | Budget | Annual Budget          | Annual Budget | Annual Budget            | Annual Budget |         |

**Capital Works Program - Corporate & Community Buildings**

|   |            |            |            |            |            |          |            |            |   |   |   |   |    |  |
|---|------------|------------|------------|------------|------------|----------|------------|------------|---|---|---|---|----|--|
| Income                                  | 0          | 0          | 0          | 0          | 0          | 0%       | 0          | 0          | 0 | 0 | 0 | 0 | 0% |  |
| Capital Works                           |            |            |            |            |            |          |            |            |   |   |   |   |    |  |
| CORPORATE BUILDINGS UPGRADE BUDGET ONLY | 0          | 100        | 4          | 0          | 0%         | (4)      | (0)        | 0%         |   |   |   |   |    | Budget only  |
| MUDGE ADMINISTRATION BUILDING UPGRADE   | 60         | 0          | 58         | 0          | 105%       | 21       | 78         | 77%        |   |   |   |   |    | Completed  |
| OLD POLICE STATION UPGRADE              | 0          | 0          | 20         | 0          | 0%         | (15)     | 5          | 0%         |   |   |   |   |    | Money for investigation of rising damp solutions. Proving difficult to get a contractor to assist with this project. May not be completed this year. |
| GULGONG ADMIN BUILDING                  | 6          | 0          | 12         | 0          | 56%        | (2)      | 10         | 68%        |   |   |   |   |    | Completed  |
| KANDOS MUSEUM                           |            |            |            |            |            |          |            |            |   |   |   |   |    | Majority of exhibition work is now completed. Finishing happening on meeting room area. New front entrance and doors still to be completed.          |
| UPGRADE DEPOT AMENITIES BUILDING        | 4          | 0          | 5          | 0          | 87%        | 0        | 5          | 87%        |   |   |   |   |    | Completed  |
| KANDOS LIBRARY BUILDING IMPROVEMENTS    | 4          | 0          | 4          | 0          | 122%       | 0        | 4          | 122%       |   |   |   |   |    | Completed  |
| STABLES COMPLEX - CAPITAL               | 40         | 0          | 40         | 0          | 101%       | 0        | 40         | 101%       |   |   |   |   |    | Completed  |
| CAPITAL UPGRADE - KANDOS HALL           | 10         | 0          | 43         | 0          | 23%        | 0        | 43         | 23%        |   |   |   |   |    | Road seal in May then completed  |
| CAP UPRD-CLANDULLA FACILITIES           | 4          | 5          | 5          | 5          | 80%        | 0        | 5          | 80%        |   |   |   |   |    | Completed  |
| CAPITAL UPGRADE - WINDEYER TOWN HALL    | 4          | 0          | 10         | 0          | 39%        | 0        | 10         | 39%        |   |   |   |   |    | Provision of materials for hall upgrades by hall committee.  |
| CAPITAL UPGRADE - BUNGABA TOWN HALL     | 5          | 0          | 5          | 0          | 95%        | 0        | 5          | 95%        |   |   |   |   |    | Provision of materials for hall upgrades by hall committee.  |
| CAP UPRD-COMMUNITY BLD-BUDGET ONLY      | 2          | 100        | 1          | 1          | 118%       | 0        | 1          | 118%       |   |   |   |   |    | Budget only  |
| <b>Total Capital Works</b>              | <b>196</b> | <b>219</b> | <b>295</b> | <b>295</b> | <b>66%</b> | <b>0</b> | <b>295</b> | <b>66%</b> |   |   |   |   |    | <b>66%</b>   |
| <b>Net Result</b>                       | <b>196</b> | <b>219</b> | <b>295</b> | <b>295</b> | <b>66%</b> | <b>0</b> | <b>295</b> | <b>66%</b> |   |   |   |   |    | <b>66%</b>   |

|  | Actual YTD | Original      |               | Revised       |               | % Revised           |                     | Proposed Variations |               | Proposed Annual Budget |               | % Proposed Annual Budget |  | Comment |
|--|------------|---------------|---------------|---------------|---------------|---------------------|---------------------|---------------------|---------------|------------------------|---------------|--------------------------|--|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Proposed Variations | Proposed Variations | Annual Budget       | Annual Budget | Annual Budget          | Annual Budget |                          |  |         |

**Capital Works Program - Swimming Pools**

|                            |            |              |            |            |            |          |          |            |            |            |            |            |  |
|----------------------------|------------|--------------|------------|------------|------------|----------|----------|------------|------------|------------|------------|------------|--|
| Income                     | 0          | 0            | 0          | 0          | 0          | 0%       | 0        | 0          | 0          | 0          | 0          | 0%         |  |
| Capital Works              |            |              |            |            |            |          |          |            |            |            |            |            |  |
| POOL RENEWAL               | 128        | 3,000        | 300        | 300        | 43%        | 0        | 0        | 300        | 43%        | 300        | 43%        | 43%        | Contract let for filtration upgrades. Works commenced at Gulgong pool 15 May. Tenders due to be advertised for amenities areas durinf May. |
| <b>Total Capital Works</b> | <b>128</b> | <b>3,000</b> | <b>300</b> | <b>300</b> | <b>43%</b> | <b>0</b> | <b>0</b> | <b>300</b> | <b>43%</b> | <b>300</b> | <b>43%</b> | <b>43%</b> |  |
| <b>Net Result</b>          | <b>128</b> | <b>3,000</b> | <b>300</b> | <b>300</b> | <b>43%</b> | <b>0</b> | <b>0</b> | <b>300</b> | <b>43%</b> | <b>300</b> | <b>43%</b> | <b>43%</b> |  |

|  | Actual YTD | Original      |               | Revised       |               | % Revised     |               | Proposed Variations | Proposed |  | Comment |
|--|------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|----------|--|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget |                     |          |  |         |

### Capital Works Program - Parks & Reserves

|  |       |     |       |      |      |       |      |   |       |      |  |
|--|-------|-----|-------|------|------|-------|------|---|-------|------|--|
| Income                                     | 0     | 0   | 0     | 0    | 0    | 0     | 0%   | 0 | 0     | 0    | 0%   |
| Capital Works                              |       |     |       |      |      |       |      |   |       |      |  |
| PUBLIC TOILETS - CAPITAL UPGRADES          | 0     | 80  | 14    | 3%   | 0    | 14    | 3%   | 0 | 14    | 3%   | Completed  |
| PUBLIC TOILETS - ILFORD REST STOP          | 71    | 0   | 65    | 110% | 0    | 65    | 110% | 0 | 65    | 110% | Completed  |
| PUBLIC TOILETS - BABY CHANGE ROOM          | 17    | 0   | 15    | 116% | 0    | 15    | 116% | 0 | 15    | 116% | Completed  |
| MUDGEES SHOWGROUNDS - REDEVELOPMENT        | 355   | 0   | 372   | 95%  | 0    | 372   | 95%  | 0 | 372   | 95%  | Completed  |
| GLENWILLOW SPORTS GROUND UPGRADES          | 1,628 | 0   | 1,664 | 98%  | 0    | 1,664 | 98%  | 0 | 1,664 | 98%  | Completed  |
| WESTEND COMPLEX UPGRADE                    | 90    | 0   | 89    | 101% | 0    | 89    | 101% | 0 | 89    | 101% | Completed  |
| KANDOS SPORTS OVAL                         | 447   | 750 | 750   | 60%  | 0    | 750   | 60%  | 0 | 750   | 60%  | Due for completion 1 June however will be finished on 18 May and ready for use.  |
| BILLY DUNN OVAL UPGRADE                    | 11    | 15  | 15    | 72%  | 0    | 15    | 72%  | 0 | 15    | 72%  | Completed  |
| RYLSTONE SHOWGROUND UPGRADE                | 0     | 0   | 40    | 0%   | 0    | 40    | 0%   | 0 | 40    | 0%   | Grant for Showground committee to carry out works.   |
| KANDOS NETBALL COURTS                      | 35    | 0   | 60    | 59%  | (25) | 36    | 100% |   | 36    | 100% | Netball will be providing additional funding, request for this to revoted  |
| MUDGEES SKATE PARK                         | 0     | 20  | 20    | 0%   | 0    | 20    | 0%   | 0 | 20    | 0%   | This project has been moved to the 2012/13 financial year.   |
| GULGONG SKATE PARK                         |       |     |       |      |      |       |      |   |       |      | Consultation and design work completed. Off site construction of materials is underway with a view to installation and completion in June. |
| VICTORIA PARK - FENCING                    | 30    | 35  | 90    | 34%  | 0    | 90    | 34%  | 0 | 90    | 34%  | Meeting with Cricket, any additional works to be completed in June   |
| VICTORIA PARK - DEMOLISH CANTEEN           | 0     | 0   | 4     | 9%   | 0    | 4     | 9%   | 0 | 4     | 9%   | To be completed in June  |
| PASSIVE PARKS - LANDSCAPING IMPROVEMENTS   | 0     | 0   | 4     | 0%   | 0    | 4     | 0%   | 0 | 4     | 0%   | Concreting works to be commenced May   |
| HARGRAVES PLAYGROUND FACILITIES            | 5     | 30  | 30    | 16%  | 0    | 30    | 16%  | 0 | 30    | 16%  |  |
| APEX PARK - CAPITAL UPGRADE                | 0     | 0   | 0     | 0%   | 0    | 0     | 0%   | 0 | 0     | 0%   | Completed  |
| PLAYGROUND EQUIPMENT UPGRADE               | 15    | 0   | 15    | 99%  | 0    | 15    | 99%  | 0 | 15    | 99%  | Completed  |
| CHARBON PLAYGROUND - CAPITAL UPGRADE       | 60    | 80  | 80    | 76%  | 0    | 80    | 76%  | 0 | 80    | 76%  | playground to be installed May 2012  |
| ANZAC RESERVE PLAYGROUND - CAPITAL UPGRADE | 43    | 0   | 40    | 108% | 0    | 40    | 108% | 0 | 40    | 108% | Completed  |
|  | 29    | 0   | 29    | 99%  | 0    | 29    | 99%  | 0 | 29    | 99%  | Completed  |

|                                     | Actual<br>YTD | Original         |                  | Revised          |                  | % Revised    |            | Proposed    |                  | % Proposed       |  | Comment |
|-------------------------------------|---------------|------------------|------------------|------------------|------------------|--------------|------------|-------------|------------------|------------------|--|---------|
|                                     |               | Annual<br>Budget | Annual<br>Budget | Annual<br>Budget | Annual<br>Budget | Budget       | Budget     | Variations  | Annual<br>Budget | Annual<br>Budget |  |         |
| LAWSON PARK PATHWAY FITNESS PROJECT | 207           | 0                | 209              | 99%              | 0                | 209          | 99%        | 0           | 209              | 99%              | Landscaping around static equipment to be completed in May |         |
| LAWSON PARK LANDSCAPING             | 147           | 300              | 300              | 49%              | 0                | 300          | 49%        | 0           | 300              | 49%              | Irrigation,landscaping and turf to be completed by June    |         |
| <b>Total Capital Works</b>          | <b>3,192</b>  | <b>1,310</b>     | <b>3,904</b>     | <b>82%</b>       | <b>(25)</b>      | <b>3,880</b> | <b>82%</b> | <b>(25)</b> | <b>3,880</b>     | <b>82%</b>       |  |         |
| <b>Net Result</b>                   | <b>3,192</b>  | <b>1,310</b>     | <b>3,904</b>     | <b>82%</b>       | <b>(25)</b>      | <b>3,880</b> | <b>82%</b> | <b>(25)</b> | <b>3,880</b>     | <b>82%</b>       |  |         |

|  | Actual YTD | Original      |               | Revised       |        | % Revised |        | Proposed Variations |               | Proposed Annual Budget |               | % Proposed Annual Budget |  | Comment |
|--|------------|---------------|---------------|---------------|--------|-----------|--------|---------------------|---------------|------------------------|---------------|--------------------------|--|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Budget | Budget    | Budget | Annual Budget       | Annual Budget | Annual Budget          | Annual Budget |                          |  |         |

\$'000

**Capital Works Program - Libraries**

Income

Capital Works

|                                     |     |       |       |       |     |   |   |   |       |       |     |  |  |
|-------------------------------------|-----|-------|-------|-------|-----|---|---|---|-------|-------|-----|--|--|
| LIBRARY BOOKS                       | 53  | 76    | 76    | 76    | 70% | 0 | 0 | 0 | 0     | 76    | 0   | 70%  | Ongoing program of book purchasing continues throughout the financial year |
| MUDGE LIBRARY BUILDING IMPROVEMENTS | 601 | 3,675 | 1,400 | 1,400 | 43% | 0 | 0 | 0 | 1,400 | 1,400 | 43% | Extension works progressing well. All footings are now in place and ground floor construction mostly completed. Mexxamine level oto be poured mid-May. |  |

Total Capital Works

Net Result

|  |     |       |       |       |     |   |   |   |       |       |     |  |
|--|-----|-------|-------|-------|-----|---|---|---|-------|-------|-----|--|
|  | 654 | 3,751 | 1,476 | 1,476 | 44% | 0 | 0 | 0 | 1,476 | 1,476 | 44% |  |
|  | 654 | 3,751 | 1,476 | 1,476 | 44% | 0 | 0 | 0 | 1,476 | 1,476 | 44% |  |



|  | Actual YTD | Original      |               | Revised       |               | % Revised     |               | Proposed Variations |               | Proposed Annual Budget |               | % Proposed Annual Budget |               | Comment |
|--|------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------------|---------------|------------------------|---------------|--------------------------|---------------|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Annual Budget       | Annual Budget | Annual Budget          | Annual Budget | Annual Budget            | Annual Budget |         |

\$'000

**Capital Works Program - Regulatory Control**

Income

Capital Works

|                               |    |     |    |    |   |   |   |   |   |    |    |     |    |     |  |
|-------------------------------|----|-----|----|----|---|---|---|---|---|----|----|-----|----|-----|--|
| REGIONAL POUND FACILITIES     | 8  | 150 | 13 | 0  | 0 | 0 | 0 | 0 | 0 | 13 | 0  | 62% | 13 | 62% | DA submitted in May and construction to commence next financial year |
| WEED CONTROL - EDUCATION SHED | 17 | 0   | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 19 | 19 | 89% | 19 | 89% | completed  |

Total Capital Works

Net Result

|  |    |     |    |    |   |   |   |   |   |    |    |     |    |     |  |
|--|----|-----|----|----|---|---|---|---|---|----|----|-----|----|-----|--|
|  | 25 | 150 | 32 | 32 | 0 | 0 | 0 | 0 | 0 | 32 | 32 | 78% | 32 | 78% |  |
|  | 25 | 150 | 32 | 32 | 0 | 0 | 0 | 0 | 0 | 32 | 32 | 78% | 32 | 78% |  |

|  | Actual YTD | Original      |               | Revised       |               | % Revised |        | Proposed Variations |   | Proposed Annual Budget |               | % Proposed Annual Budget |               | Comment |
|--|------------|---------------|---------------|---------------|---------------|-----------|--------|---------------------|---|------------------------|---------------|--------------------------|---------------|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget | Budget    | Budget | 0                   | 0 | Annual Budget          | Annual Budget | Annual Budget            | Annual Budget |         |

\$'000

**Capital Works Program - Cultural & Community Services**

|   |           |            |            |          |            |          |            |          |          |            |            |            |            |  |
|---|-----------|------------|------------|----------|------------|----------|------------|----------|----------|------------|------------|------------|------------|--|
| Income  | 0         | 0          | 0          | 0        | 0          | 0%       | 0          | 0        | 0        | 0          | 0          | 0          | 0%         |  |
| Capital Works                                     |           |            |            |          |            |          |            |          |          |            |            |            |            |  |
| MEALS ON WHEELS CAPITAL                           | 0         | 0          | 4          | 0        | 0%         | 0        | 4          | 0        | 0        | 0          | 0%         | 4          | 0%         | Unspent grant funds will contribute to a minor kitchen refurbishment at Carmel Croan House |
| HM&M CAPITAL                                      | 1         | 0          | 6          | 0        | 16%        | 0        | 6          | 0        | 0        | 6          | 16%        | 6          | 16%        | Unspent grant funds will contribute to a minor kitchen refurbishment at Carmel Croan House |
| COMM. TRANSPORT- VEHICLE PURCHASE                 | 81        | 125        | 185        | 0        | 43%        | 0        | 185        | 0        | 0        | 185        | 43%        | 185        | 43%        | Ongoing vehicle purchase throughout year   |
| AGED CARE UNITS - CAP -COOYAL/ANDERSON ST GULGONG | 7         | 0          | 10         | 0        | 72%        | 0        | 10         | 0        | 0        | 10         | 72%        | 10         | 72%        | minor works to complete by June to install smoke detectors.                                |
| AGED CARE UNITS - CAP -MUDGEE ST RYL              | 5         | 7          | 7          | 0        | 73%        | 0        | 7          | 0        | 0        | 7          | 73%        | 7          | 73%        | Completed  |
| LG HOUSING - CAP -DENISON STREET UNITS            | 0         | 0          | 6          | 0        | 1%         | 0        | 6          | 0        | 0        | 6          | 1%         | 6          | 1%         | Completed - awaiting tax invoices  |
| LG HOUSING - CAP - WALTER STREET UNITS            | 2         | 0          | 18         | 0        | 11%        | 0        | 18         | 0        | 0        | 18         | 11%        | 18         | 11%        | Blinds to be installed throughout and new hot water systems.                               |
| <b>Total Capital Works</b>                        | <b>96</b> | <b>132</b> | <b>236</b> | <b>0</b> | <b>41%</b> | <b>0</b> | <b>236</b> | <b>0</b> | <b>0</b> | <b>236</b> | <b>41%</b> | <b>236</b> | <b>41%</b> |  |
| <b>Net Result</b>                                 | <b>96</b> | <b>132</b> | <b>236</b> | <b>0</b> | <b>41%</b> | <b>0</b> | <b>236</b> | <b>0</b> | <b>0</b> | <b>236</b> | <b>41%</b> | <b>236</b> | <b>41%</b> |  |

|  | Actual YTD | Original      |               | Revised       |               | % Revised |   | Proposed Variations |   | Proposed Annual Budget |               | % Proposed Annual Budget |               | Comment |
|--|------------|---------------|---------------|---------------|---------------|-----------|---|---------------------|---|------------------------|---------------|--------------------------|---------------|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Annual Budget | 0         | 0 | 0                   | 0 | Annual Budget          | Annual Budget | Annual Budget            | Annual Budget |         |

\$'000

### Capital Works Program - Administrative Services

Income

Capital Works

|   |              |              |              |              |            |             |             |              |            |              |              |            |  |  |
|---|--------------|--------------|--------------|--------------|------------|-------------|-------------|--------------|------------|--------------|--------------|------------|--|--|
|   | 0            | 0            | 0            | 0            | 0          | 0           | 0           | 0            | 0          | 0            | 0            | 0          | 0%   |  |
| GULGONG PRE SCHOOL                                    | 14           | 0            | 15           | 15           | 92%        | 0           | 0           | 15           | 92%        | 15           | 15           | 92%        | Completed  | Connection to library to be undertaken in May.   |
| IT NETWORK UPGRADES                                   | 25           | 38           | 38           | 38           | 66%        | 0           | 0           | 38           | 66%        | 38           | 38           | 66%        | 71%  | Complete, awaiting final invoices.   |
| IT CORPORATE SOFTWARE                                 | 47           | 30           | 66           | 66           | 71%        | 0           | 0           | 66           | 71%        | 66           | 66           | 71%        | Upgrade site has been delivered. Pages and information now being created on the site. Testing continuing and planning for server set up is underway. Expected go-live date for new site is late May. |  |
| IT WEBSITE DEVELOPMENT                                |              |              |              |              |            |             |             |              |            |              |              |            |  |  |
| PLANT PURCHASES - LIGHT COMMERCIAL                    | 31           | 0            | 45           | 45           | 69%        | 0           | 0           | 45           | 69%        | 45           | 45           | 69%        | 21%  | All ordered and awaiting delivery  |
| PLANT PURCHASES - HEAVY PLANT                         | 66           | 300          | 310          | 310          | 21%        | 0           | 0           | 310          | 21%        | 310          | 310          | 21%        | 68%  | All plant ordered and awaiting delivery  |
| PLANT PURCHASES - MINOR PLANT                         | 1,248        | 2,725        | 1,840        | 1,840        | 68%        | 0           | 0           | 1,840        | 68%        | 1,840        | 1,840        | 68%        | 56%  | All minor plant ordered and awaiting delivery  |
| WORKS DEPOT - OHS CAPITAL IMPROVEMENTS                | 20           | 35           | 35           | 35           | 56%        | 0           | 0           | 35           | 56%        | 35           | 35           | 56%        | 0%   | Works progressing and goods on order - chemical storage units deferred to 2013 as will not be delivered before 30 June 2012. |
| RYLSTONE DEPOT CAPITAL WORKS                          | 0            | 0            | 37           | 37           | 0%         | (13)        | 0           | 24           | 0%         | 24           | 24           | 100%       | Completed  |  |
| RURAL FIRE SERVICE - CAPITAL                          | 2            | 0            | 2            | 2            | 100%       | 0           | 0           | 2            | 100%       | 2            | 2            | 100%       | 0%   | Works fully funded by RFS  |
| RURAL FIRE SERVICE - STATION UPGRADES                 | 0            | 0            | 0            | 0            | 0%         | 0           | 0           | 0            | 0%         | 0            | 0            | 0%         | 92%  | Works fully funded by RFS  |
| RURAL FIRE SERVICE - BYLONG STATION UPGRADE           | 7            | 0            | 8            | 8            | 92%        | 0           | 0           | 8            | 92%        | 8            | 8            | 92%        | 43%  | Works fully funded by RFS  |
| RURAL FIRE SERVICE - WINDEYER FIRE STATION EXTENSIONS | 30           | 0            | 70           | 70           | 43%        | 0           | 0           | 70           | 43%        | 70           | 70           | 43%        | 0%   | Grant funded capital works to start at the end of this financial year  |
| <b>Total Capital Works</b>                            | <b>1,490</b> | <b>3,128</b> | <b>2,466</b> | <b>2,466</b> | <b>60%</b> | <b>(12)</b> | <b>(12)</b> | <b>2,455</b> | <b>61%</b> | <b>2,455</b> | <b>2,455</b> | <b>61%</b> |  |  |
| <b>Net Result</b>                                     | <b>1,490</b> | <b>3,128</b> | <b>2,466</b> | <b>2,466</b> | <b>60%</b> | <b>(12)</b> | <b>(12)</b> | <b>2,455</b> | <b>61%</b> | <b>2,455</b> | <b>2,455</b> | <b>61%</b> |  |  |

|  | Actual YTD | Original      |               | Revised       |        | % Revised           |               | Proposed Variations |               | Proposed Annual Budget |  | % Proposed Annual Budget |  | Comment |
|--|------------|---------------|---------------|---------------|--------|---------------------|---------------|---------------------|---------------|------------------------|--|--------------------------|--|---------|
|  |            | Annual Budget | Annual Budget | Annual Budget | Budget | Proposed Variations | Annual Budget | Annual Budget       | Annual Budget | Annual Budget          |  |                          |  |         |

**Capital Works Program - Economic Development**

Income

Capital Works

|  |              |              |              |              |            |            |           |           |              |              |            |            |              |   |
|--|--------------|--------------|--------------|--------------|------------|------------|-----------|-----------|--------------|--------------|------------|------------|--------------|---|
|  | 0            | 0            | 0            | 0            | 0          | 0%         | 0         | 0         | 0            | 0            | 0          | 0%         | 0            |   |
| CUDGEGONG WATERS TOILETS               | 0            | 0            | 0            | 0            | 0          | 0%         | 0         | 0         | 0            | 0            | 0          | 0%         | 0            | Complete  |
| ILFORD TOURIST INFO BAY SIGNAGE        | 2            | 0            | 8            | 8            | 24%        | 24%        | 0         | 0         | 8            | 8            | 24%        | 24%        | 8            | Complete  |
| LUE RD TOURIST INFO BAY SIGNAGE        | 10           | 0            | 10           | 10           | 101%       | 101%       | 0         | 0         | 10           | 10           | 101%       | 101%       | 10           | Complete  |
| BYLONG TOURIST INFO BAY SIGNAGE        | 2            | 0            | 2            | 2            | 98%        | 98%        | 0         | 0         | 2            | 2            | 98%        | 98%        | 2            | Complete  |
| GOOLMA TOURIST INFO BAY SIGNAGE        | 2            | 0            | 4            | 4            | 45%        | 45%        | 0         | 0         | 4            | 4            | 45%        | 45%        | 4            | Complete  |
| SALEYARDS - CAPITAL BUDGET ONLY        | 2            | 78           | 40           | 40           | 4%         | 4%         | 0         | 0         | 40           | 40           | 4%         | 4%         | 40           | Works to be completed in May  |
| PROPERTY - MUDGEER AIRPORT SUBDIVISION |              |              |              |              |            |            |           |           |              |              |            |            |              | Works completed with exception of the sewer pump station. Delays have occurred due to the ground being too wet for excavation works to be undertaken. |
|  | 624          | 292          | 707          | 707          | 88%        | 88%        | 0         | 0         | 707          | 707          | 88%        | 88%        | 707          | 88%   |
| PROPERTY - KANDOS SURPLUS LAND BLOCKS  | 5            | 3            | 3            | 3            | 141%       | 141%       | 0         | 0         | 3            | 3            | 141%       | 141%       | 3            | Lot 17 Sec 21 Dunn Street - taken off market pending finalisation of Flood Study results.   |
| PROPERTY - EX SALEYARDS                | 0            | 0            | 0            | 0            | 0%         | 0%         | 20        | 20        | 20           | 20           | 0%         | 0%         | 20           | Preliminary testing as required eg salinity.  |
| PROPERTY - LIONS DRIVE SUBDIVISION     | 15           | 6            | 23           | 23           | 65%        | 65%        | 0         | 0         | 23           | 23           | 65%        | 65%        | 23           | Completed - allotments now settled  |
| PROPERTY - FURNITURE ONE REDEVELOPMENT | 1,764        | 1,700        | 1,813        | 1,813        | 97%        | 97%        | 0         | 0         | 1,813        | 1,813        | 97%        | 97%        | 1,813        | Final seal and Tree planting in carpark to be completed in May  |
| COMMERCIAL PROP - EX SES BUILDING      | 0            | 7            | 7            | 7            | 4%         | 4%         | 0         | 0         | 7            | 7            | 4%         | 4%         | 7            | Complete  |
| <b>Total Capital Works</b>             | <b>2,425</b> | <b>2,087</b> | <b>2,619</b> | <b>2,619</b> | <b>93%</b> | <b>93%</b> | <b>20</b> | <b>20</b> | <b>2,639</b> | <b>2,639</b> | <b>92%</b> | <b>92%</b> | <b>2,639</b> | <b>92%</b>  |
| <b>Net Result</b>                      | <b>2,425</b> | <b>2,087</b> | <b>2,619</b> | <b>2,619</b> | <b>93%</b> | <b>93%</b> | <b>20</b> | <b>20</b> | <b>2,639</b> | <b>2,639</b> | <b>92%</b> | <b>92%</b> | <b>2,639</b> | <b>92%</b>  |

## Key Statistics

|   | July  | Aug   | Sept  | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | June  | YTD    |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>ROADS &amp; BRIDGES</b>  |       |       |       |       |       |       |       |       |       |       |       |       |        |
| Kilometres of road graded (Target 900km pa)                                       | 82    | 69    | 61    | 126   | 21    | 68    | 69    | 52.3  | 84    | 85    |       |       | 716    |
| 2010/11   | 160   | 81    | 167   | 92    | 106   | 43    | 41    | 17    | 45    | 62    | 36    | 35    | 884    |
| Kilometres of roads resealed (Target 31km pa)                                     | -     | -     | -     | -     | 6     | 2     | 11    | -     | 8     | 2     |       |       | 28     |
| 2010/11   | -     | -     | -     | -     | -     | -     | -     | 3     | -     | -     | -     | 2     | 5      |
| Kilometres of roads resheeted (Target 45km pa)                                    | 10    | 11    | 22    | 6     | 11    | 15    | 10    | 9     | 1     |       |       |       | 94     |
| 2010/11   | 12    | 2     | 29    | 3     | 1.8   | -     | -     | 3     | 8     | 6     | 10    | 7     | 81     |
| <b>WATER SUPPLY</b>   |       |       |       |       |       |       |       |       |       |       |       |       |        |
| Broken main incidents (Target 0)  | 3     | 10    | 2     | 4     | 6     | 6     | 7     | 3     | 8     | 13    |       |       | 62     |
| 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    | 30    | 31    | 30    | 31    | 31    | 28    | 31    | 30    |       |       | 304    |
| 2010/11   | 31    | 31    | 30    | 31    | 30    | 31    | 31    | 28    | 31    | 30    | 31    | 30    | 365    |
| Water consumption - trimester (000's kL)  | -     | -     | -     | 404   | -     | -     | -     | 789   | -     | -     |       |       | 1,193  |
| 2010/11   | -     | -     | -     | 378   | -     | -     | -     | 528   | -     | -     | -     | 586   | 1,492  |
| Days of interrupted service more than 4hrs (Target 0)                             | -     | -     | -     | -     | -     | -     | -     | -     | -     | -     |       |       | -      |
| 2010/11   | -     | -     | -     | 1     | 1     | -     | -     | -     | -     | 1     | -     | -     | 3      |
| <b>SEWERAGE</b>   |       |       |       |       |       |       |       |       |       |       |       |       |        |
| Number of blocked main incidents  | 36    | 38    | 33    | 21    | 27    | 14    | 16    | 12    | 20    | 24    |       |       | 241    |
| 2010/11   | 34    | 45    | 24    | 17    | 35    | 35    | 10    | 14    | 19    | 16    | 20    | 13    | 282    |
| <b>SOLID WASTE MANAGEMENT</b>   |       |       |       |       |       |       |       |       |       |       |       |       |        |
| Tonnage of waste to landfill  | 1,509 | 4,187 | 1,526 | 1,728 | 1,556 | *     | *     | *     | *     | *     |       |       | 10,506 |
| 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)  | -     | -     | -     | 2     | 4     | -     | -     | 60    | 2     | -     |       |       | 68     |
| 2010/11   | -     | -     | 2     | 1     | -     | -     | 2     | -     | 2     | 1     | 1     | -     | 9      |
| Tonnage of recycling collected  | 290   | 270   | 228   | 240   | 480   | *     | *     | *     | *     | *     |       |       | 1,508  |
| 2010/11   | 292   | 214   | 312   | 349   | 439   | 347   | 285   | 235   | 305   | 268   | 306   | 289   | 3,641  |
| * No Statistics available for December due to systems issues at the time of print |       |       |       |       |       |       |       |       |       |       |       |       |        |

|  | July     | Aug       | Sept     | Oct      | Nov      | Dec        | Jan    | Feb    | Mar      | Apr      | May    | June   | YTD        |
|--|----------|-----------|----------|----------|----------|------------|--------|--------|----------|----------|--------|--------|------------|
| <b>MUDGEE AIRPORT</b>  |          |           |          |          |          |            |        |        |          |          |        |        |            |
| Landings   | 385      | 438       | 312      | 323      | 337      | 335        | 491    | 415    | 545      | 308      |        |        | 3,889      |
| 2010/11  | 441      | 413       | 376      | 406      | 372      | 404        | 378    | 449    | 386      | 401      | 486    | 495    | 5,007      |
| <b>CEMETERIES</b>  |          |           |          |          |          |            |        |        |          |          |        |        |            |
| Burials/interments   | 6        | 19        | 14       | 14       | 8        | 7          | 10     | 9      | 9        | 10       |        |        | 106        |
| 2010/11  | 17       | 10        | 18       | 13       | 10       | 12         | 19     | 5      | 18       | 20       | 10     | 9      | 161        |
| <b>SWIMMING POOLS</b>  |          |           |          |          |          |            |        |        |          |          |        |        |            |
| Gulgong  | -        | -         | 39       | 1,108    | 2,881    | 3,719      | 4,138  | 4,026  | 1,534    | 356      |        |        | 17,801     |
| 2010/11  | -        | -         | 170      | 1,175    | 2,975    | 1,814      | 5,040  | 4,614  | 1,110    | 482      | -      | -      | 17,380     |
| Mudgee   | -        | -         | 396      | 3,835    | 9,777    | 4,458      | 13,021 | 6,285  | 3,304    | 1,270    |        |        | 42,346     |
| 2010/11  | -        | -         | 816      | 4,897    | 9,449    | 4,328      | 16,100 | 9,541  | 3,311    | 1,124    | -      | -      | 49,566     |
| Kandos   | -        | -         | 134      | 1,151    | 2,532    | 1,779      | 3,004  | 1,395  | 709      | 228      |        |        | 10,932     |
| 2010/11  | -        | -         | 105      | 876      | 2,068    | 1,420      | 4,958  | 2,971  | 935      | 219      | -      | -      | 13,552     |
| <b>PARKS &amp; RESERVES</b>  |          |           |          |          |          |            |        |        |          |          |        |        |            |
| Vandalism incidents  | 2        | 21        | 8        | 6        | 5        | 2          | 2      | 3      | 6        | 5        |        |        | 60         |
| 2010/11  | 8        | 3         | 2        | 2        | 2        | 5          | 4      | 2      | 6        | 6        |        |        | 40         |
| Related expenditure  | \$ 2,000 | \$ 92,500 | \$ 2,000 | \$ 8,000 | \$ 2,100 | \$ 700     | \$ 820 | \$ 800 | \$ 2,249 | \$ 2,500 |        |        | 113,669    |
| 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 |          |           |          |          |          |            |        |        |          |          |        |        |            |
| <b>LIBRARIES</b>   |          |           |          |          |          |            |        |        |          |          |        |        |            |
| Borrowings   | 9,845    | 10,302    | 9,912    | 9,162    | 9,076    | 8,223      | 6,349  | 8,610  | 9,097    | 7,794    |        |        | 88,370     |
| 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       | 389      | 471      | 399      | 322        | 106    | 441    | 461      | 216      |        |        | 3,603      |
| 2010/11  | 355      | 471       | 489      | 345      | 430      | 3          | 126    | 364    | 546      | 259      | 489    | 581    | 4,458      |
| New resources purchased  | 350      | 535       | 370      | 359      | 354      | 572        | 116    | 376    | 342      | 392      |        |        | 3,766      |
| 2010/11  | 346      | 414       | 340      | 444      | 602      | 237        | 386    | 249    | 382      | 353      | 604    | 350    | 4,707      |

|                                       | July         | Aug          | Sept         | Oct          | Nov          | Dec          | Jan          | Feb          | Mar          | Apr          | May   | June  | YTD             |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------|-------|-----------------|
| <b>REGULATORY CONTROL</b>             |              |              |              |              |              |              |              |              |              |              |       |       |                 |
| <b>Weeds</b>                          |              |              |              |              |              |              |              |              |              |              |       |       |                 |
| Properties inspected                  | 112          | 64           | 77           | 125          | 89           | 23           | 41           | 17           | 85           | 35           |       |       | 668             |
| 2010/11                               | 101          | 41           | 126          | 78           | 81           | -            | -            | -            | 5            | 11           | 34    | 172   | 649             |
| Target                                |              |              |              |              |              |              |              |              |              |              |       |       | 750             |
| Properties reinspected                | 3            | 15           | 23           | 2            | 3            | 21           | 53           | 156          | 91           | 112          | 2     | 5     | 479             |
| 2010/11                               | -            | -            | -            | 13           | 4            | -            | -            | -            | 103          | 20           | 2     | 5     | 147             |
| Target                                |              |              |              |              |              |              |              |              |              |              |       |       | 150             |
| Infringement notices issued           |              |              |              |              |              |              |              |              |              |              |       |       | -               |
| 2010/11                               | -            | -            | -            | -            | -            | -            | -            | -            | -            | -            | -     | -     | -               |
| Kilometres sprayed                    | -            | 213          | 168          | -            | 1,220        | 639          | 1,357        | -            | -            | -            | -     | -     | 3,597           |
| 2010/11                               | -            | 337          | -            | 156          | 103          | 131          | 170          | 287          | -            | -            | -     | -     | 1,184           |
| Target                                |              |              |              |              |              |              |              |              |              |              |       |       | 2,200           |
| <b>Parking Control</b>                |              |              |              |              |              |              |              |              |              |              |       |       |                 |
| Patrols conducted                     | 6            | 15           | 16           | 11           | 10           | 8            | -            | 11           | 14           | 2            |       |       | 93              |
| 2010/11                               | 7            | 10           | 14           | 13           | 12           | 10           | 1            | 14           | 18           | 11           | 13    | 4     | 127             |
| <b>Animal Control</b>                 |              |              |              |              |              |              |              |              |              |              |       |       |                 |
| Animals impounded                     | 35           | 32           | 31           | 44           | 42           | 40           | 59           | 36           | 41           | 18           |       |       | 378             |
| 2010/11                               | 49           | 47           | 46           | 43           | 45           | 43           | 45           | 39           | 64           | 39           | 25    | 33    | 518             |
| Companion animals registered          | 12           | 7            | 18           | 17           | 10           | 15           | 28           | 19           | 20           | 1            |       |       | 147             |
| 2010/11                               | 16           | 9            | 22           | 13           | 16           | 19           | 19           | 20           | 24           | 18           | 8     | 10    | 194             |
| <b>Food Control</b>                   |              |              |              |              |              |              |              |              |              |              |       |       |                 |
| Inspections                           | 5            | 1            | 1            | 26           | 16           | 7            | -            | -            | -            | -            |       |       | 56              |
| 2010/11                               | 6            | 1            | 1            | -            | -            | 2            | 2            | 3            | 2            | 9            | 26    | 91    | 143             |
| <b>ADMINISTRATIVE SERVICES</b>        |              |              |              |              |              |              |              |              |              |              |       |       |                 |
| <b>Records</b>                        |              |              |              |              |              |              |              |              |              |              |       |       |                 |
| Correspondence items in               | 2,627        | 3,088        | 2,829        | 3,801        | 3,389        | 2,431        | 3,308        | 3,249        | 3,744        | 2,416        |       |       | 30,882          |
| 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%          | 97%          | 92%          | 99%          | 97%          | 93%          | 96%          | 97%          | 95%          |       |       | 23.9%           |
| 2010/11                               | 97%          | 95%          | 97%          | 93%          | 97%          | 95%          | 94%          | 97%          | 97%          | 93%          | 96%   | 98%   | 95.8%           |
| Phone calls received                  | 4,077        | 4,434        | 4,368        | 4,861        | 5,017        | 4,996        | 3,931        | 4,439        | 5,021        | 4,263        |       |       | 45,407          |
| 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          |
| <b>Customer Service</b>               |              |              |              |              |              |              |              |              |              |              |       |       |                 |
| Works requests                        | 269          | 398          | 350          | 293          | 363          | 262          | 447          | 424          | 537          | 290          |       |       | 3,633           |
| 2010/11                               | 459          | 366          | 362          | 416          | 516          | 659          | 471          | 363          | 359          | 321          | 300   | 296   | 4,888           |
| <b>Finance</b>                        |              |              |              |              |              |              |              |              |              |              |       |       |                 |
| Accounts Receivable Balance           | \$ 679,960   | \$ 621,955   | \$ 551,505   | \$ 513,681   | \$ 466,470   | \$ 939,668   | \$ 2,046,424 | \$ 1,985,893 | \$ 485,120   | \$ 963,442   |       |       | Monthly Average |
| Accounts Payable Turnover             | \$ 7,494,535 | \$ 5,547,571 | \$ 6,933,578 | \$ 3,439,934 | \$ 6,891,995 | \$ 5,690,134 | \$ 5,133,433 | \$ 6,476,476 | \$ 5,109,084 | \$ 4,779,864 |       |       | \$ 925,412      |
|                                       |              |              |              |              |              |              |              |              |              |              |       |       | \$ 5,749,660    |

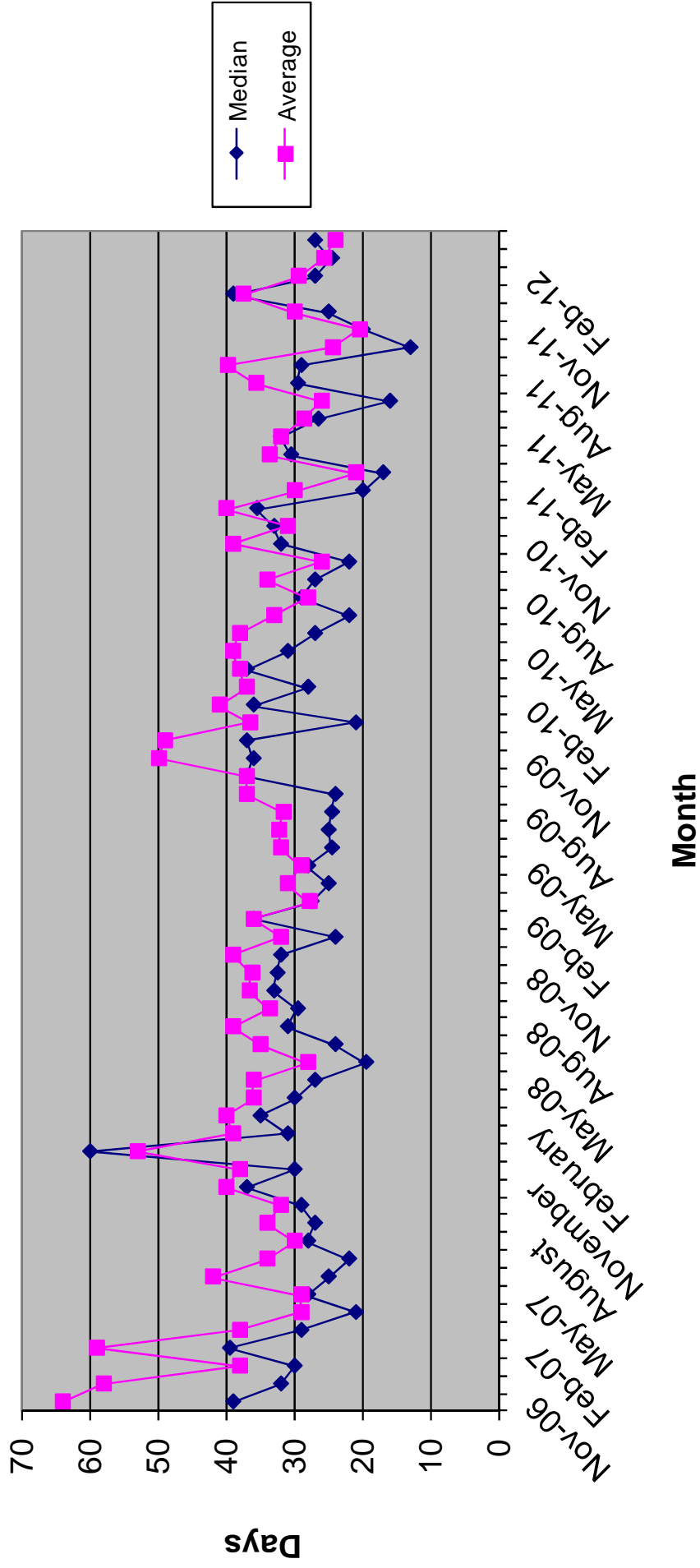
|                             | July  | Aug   | Sept  | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | June  | YTD    |
|-----------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>ECONOMIC DEVELOPMENT</b> |       |       |       |       |       |       |       |       |       |       |       |       |        |
| <b>Caravan Parks</b>        |       |       |       |       |       |       |       |       |       |       |       |       |        |
| 2010-2011                   | 12    | 6     | 51    | 57    | 61    | 151   | 33    | 18    | 37    | 163   |       |       | 589    |
| 2010/11                     | 12    | 15    | 22    | 133   | 35    | 96    | 21    | 15    | 25    | 98    | 8     | 5     | 485    |
| <b>Saleyards</b>            |       |       |       |       |       |       |       |       |       |       |       |       |        |
| Stock sold - sheep          | 274   | 179   | 201   | 194   | 231   | 237   | 189   | 179   | 266   | 240   |       |       | 2,190  |
| 2010/11                     | 297   | 228   | 221   | 137   | 251   | 164   | 107   | 235   | 82    | 190   | 207   | 146   | 2,265  |
| Stock sold - cattle         | 1,643 | 1,481 | 2,052 | 2,217 | 3,096 | 1,670 | 2,384 | 3,204 | 3,112 | 3,014 |       |       | 23,873 |
| 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 |



This report covers the period for the month of April 2012.

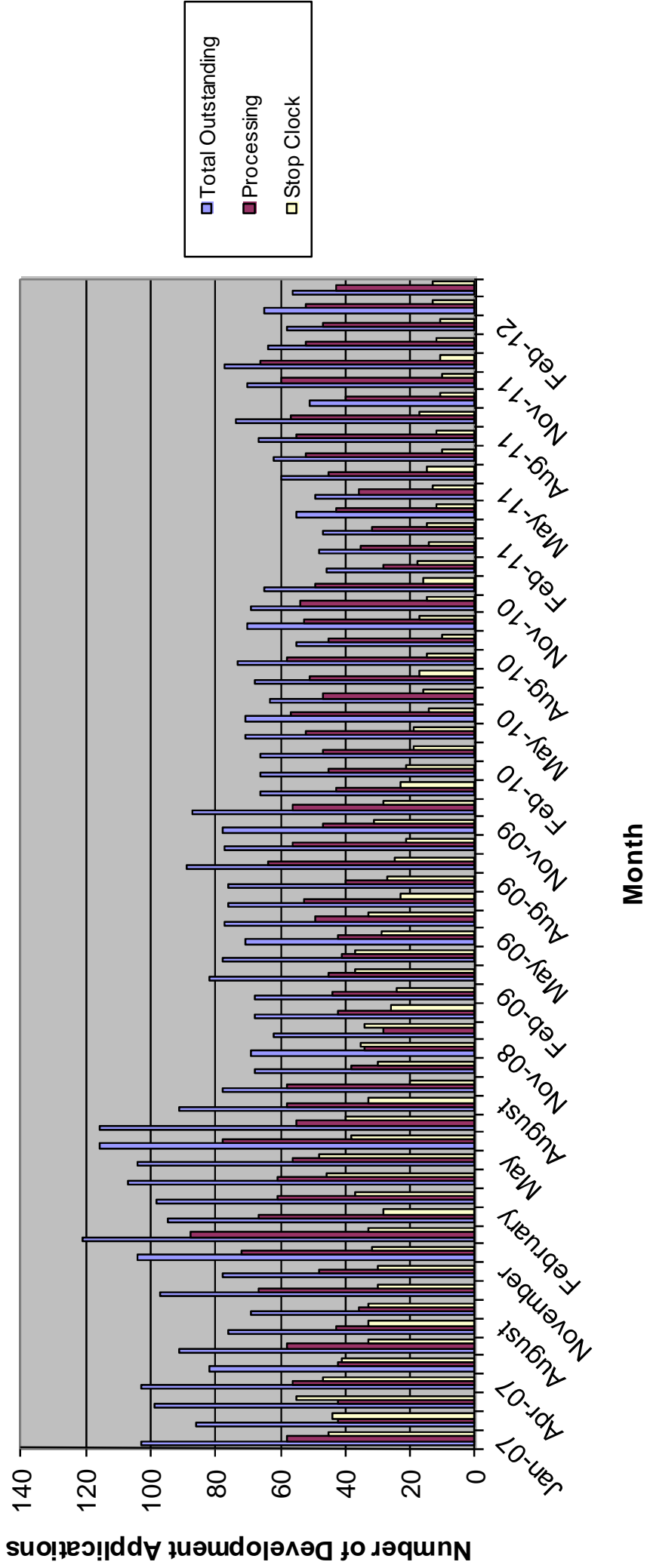
Graph 1 indicates the processing times up to 30 April 2012, with the month of March having an average of 24 days and a median time of 27 days.

### Median and Average Processing Time Development Applications



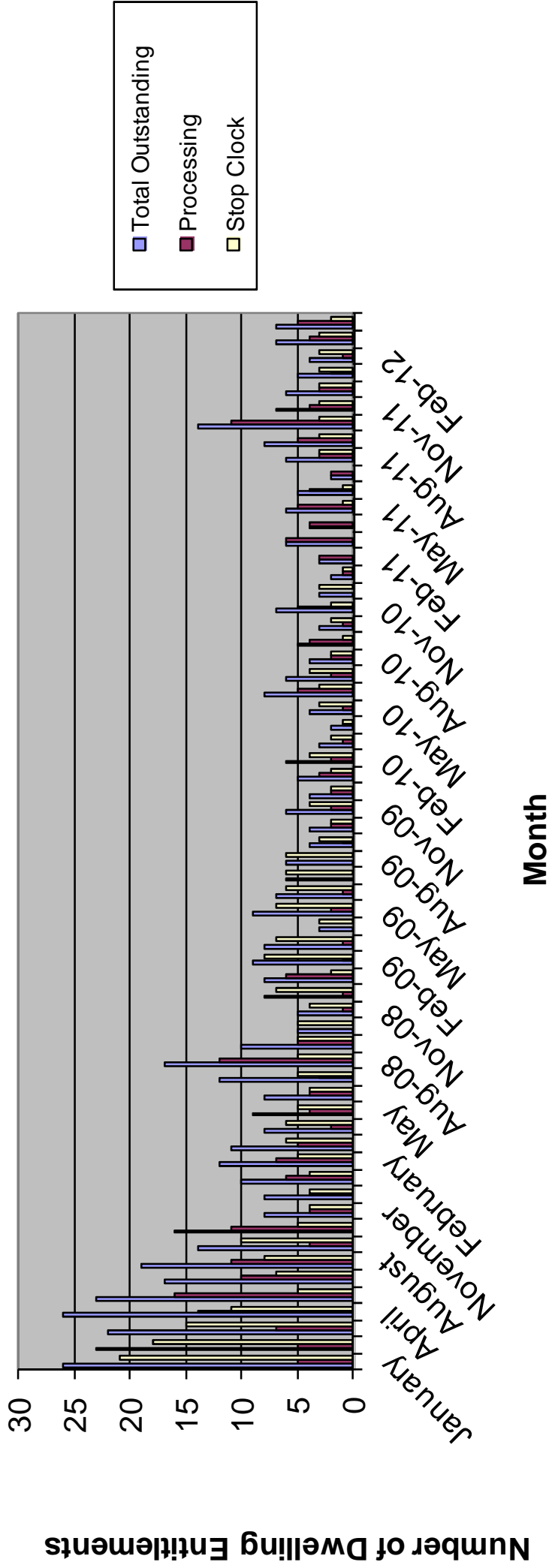
Graph 2 indicates the total number of outstanding applications (excluding dwelling entitlements), the number currently being processed and the number on "stop clock".

### Outstanding Development Applications



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.

### Outstanding Dwelling Entitlements



## Monthly Development Application Processing Report –April 2012

The Planning and Development Department determined 20 Development Applications either by Council or under delegation during April 2012

### Development Applications Determined – April 2012

#### DA'S DETERMINED

| App/Proc ID | Description | House No | Street Name       | Locality     |
|-------------|-------------|----------|-------------------|--------------|
| DA0087/2012 | AltAdd      | 17       | Gladstone Street  | MUDGEES      |
| DA0177/2012 | SubTorrens  | 21-29    | Bellevue Road     | MUDGEES      |
| DA0256/2012 | CaravanPk   | 71-81    | Lions Drive       | MUDGEES      |
| DA0258/2012 | Garage      | 20       | Inglis Street     | MUDGEES      |
| DA0260/2012 | ShedSmall   | 72-74    | Depot Road        | MUDGEES      |
| DA0269/2012 | CommPrem    | 355      | Upper Bylong Road | UPPER BYLONG |
| DA0275/2012 | Sign        | 93-99    | Mortimer Street   | MUDGEES      |
| DA0276/2012 | DualOcc     | 5        | Willem Place      | MUDGEES      |
| DA0277/2012 | DualOcc     | 32       | Kellett Drive     | MUDGEES      |
| DA0280/2012 | SubTorrens  | 17       | Leconfield Drive  | BOMBIRA      |
| DA0283/2012 | Dwelling    | 4        | John Aarts Court  | MUDGEES      |
| DA0291/2012 | Dwelling    | 96       | White Circle      | MUDGEES      |
| DA0292/2012 | CommAltAdd  | Lot 1    | Perry Street      | MUDGEES      |
| DA0293/2012 | Dwelling    | 938      | Spring Flat Road  | SPRING FLAT  |
| DA0301/2012 | Garage      | 28       | Dunn Street       | KANDOS       |
| DA0303/2012 | AltAdd      | 59       | Belmore Street    | GULGONG      |
| DA0236/2012 | Garage      | 7        | Mealey Street     | MUDGEES      |
| DA0249/2012 | AltAdd      | 138      | Church Street     | MUDGEES      |
| DA0250/2012 | Carport     | 68       | Mayne Street      | GULGONG      |
| DA0281/2012 | ShedSmall   | 28       | Lions Drive       | MUDGEES      |

## - Development Applications currently being processed

| App/Proc ID | Description | Street Name | Locality             | Decision        |
|-------------|-------------|-------------|----------------------|-----------------|
| DA0318/2012 | AltAdd      | 2           | Breakfast Creek Road | BREAKFAST CREEK |
| DA0317/2012 | AltAdd      | 10          | Pomany Street        | KANDOS          |
| DA0205/2012 | AltAdd      | 1834        | Blue Springs Road    | BINGABA         |
| DA0299/2012 | Aqua        | 31          | Carara Road          | ERUDGEREE       |
| DA0217/2012 | BoardHouse  | 2           | Black Lead Lane      | GULGONG         |
| DA0179/2012 | BoundAdj    | 138B        | Drip Lane            | COOYAL          |
| DA0294/2012 | BoundAdj    | 4250        | Ulan Road            | ULAN            |
| DA0300/2012 | Carpport    | 16          | Davies Road          | KANDOS          |
| DA0340/2012 | Carpport    | 5           | Dunphy Crescent      | MUDGE           |
| DA0043/2012 | Carpport    | 19          | Trefusis Avenue      | MUDGE           |
| DA0369/2011 | ChangeUse   | 571         | Spring Flat Road     | SPRING FLAT     |
| DA0220/2012 | ChangeUse   | 43          | Henry Lawson Drive   | BOMBIRA         |
| DA0272/2012 | CommAltAdd  | 5A          | Sydney Road          | MUDGE           |
| DA0314/2012 | CommAltAdd  | 17-23       | Burrundulla Road     | MUDGE           |
| DA0266/2012 | CommPrem    | 36B         | Sydney Road          | MUDGE           |
| DA0320/2012 | DualOcc     | 67          | Henry Bayly Drive    | MUDGE           |
| DA0157/2011 | DualOcc     | 354         | Lower Piambong Road  | MENAH           |
| DA0290/2012 | DualOcc     | 7           | Tebbutt Court        | MUDGE           |
| DA0306/2012 | DualOcc     | 111         | White Circle         | MUDGE           |
| DA0307/2012 | DualOcc     | 33          | Lions Drive          | MUDGE           |
| DA0316/2012 | DualOcc     | 4           | Bellevue Road        | MUDGE           |
| DA0289/2012 | Dwelling    | 43          | Kellett Drive        | MUDGE           |
| DA0276/2008 | Dwelling    | 887         | Bocoble Road         | BOCOBLE         |
| DA0003/2012 | Dwelling    | 8           | Avisford Court       | MUDGE           |
| DA0312/2012 | Dwelling    | 191         | Bartletts Road       | RYLSTONE        |
| Da0297/2012 | Dwelling    | 91          | Mulgoa Way           | MUDGE           |
| DA0273/2012 | Dwelling    | 1046        | Ulan Road            | BUDGE BUDGE     |

# Monthly Development Application Processing Report –April 2012

|             |            |       |                       |             |
|-------------|------------|-------|-----------------------|-------------|
| DA0214/2011 | Dwelling   | 663   | Castlereagh Highway   | BURRUNDULLA |
| DA0106/2012 | HomeInd    | 187   | Market Street         | MUDGEE      |
| DA0057/2012 | Mine       | 325   | Ulan Road             | ULAN        |
| DA0176/2012 | ResFlatBld | 6     | Burrundulla Avenue    | MUDGEE      |
| DA0372/2011 | Shed       | 23    | Horatio Street        | MUDGEE      |
| DA0174/2012 | ShedSmall  | 1     | Rayner Street         | MUDGEE      |
| DA0305/2012 | Sign       | 36B   | Sydney Road           | MUDGEE      |
| DA0263/2012 | SubCT      | 177   | Coxs Creek Road       | RYLSTONE    |
| DA0152/2012 | SubCT      | 55    | George Campbell Drive | BOMBIRA     |
| DA0208/2012 | SubTorrens | 139   | Robertson Street      | MUDGEE      |
| DA0282/2012 | SubTorrens | 20-28 | Richards Street       | MUDGEE      |
| DA0308/2012 | SubTorrens | 433   | Ulan Road             | EURUNDEREE  |
| DA0233/2012 | SubTorrens | 1853  | Campbells Creek Road  | CARCALGONG  |
| DA0295/2012 | SubTorrens | Lot 1 | Blue Springs Road     | STUBBO      |
| DA0271/2012 | Trst Accom | 16    | Buchanan Street       | KANDOS      |

## Heritage Development Applications currently being processed

| Appl/Proc ID | Description | Date 01    | House No | Street Name      | Locality |
|--------------|-------------|------------|----------|------------------|----------|
| DA0271/2011  | AltAdd      | 30/03/2011 | 87       | Short Street     | MUDGEES  |
| DA0315/2012  | AltAdd      | 23/04/2012 | 131      | Gladstone Street | MUDGEES  |
| DA0319/2012  | Carpport    | 30/04/2012 | 87       | Inglis Street    | MUDGEES  |
| DA0311/2012  | CommAltAdd  | 18/04/2012 | 87       | Mortimer Street  | MUDGEES  |
| DA0265/2012  | Depot       | 23/02/2012 | 47       | Douro Street     | MUDGEES  |
| DA0151/2009  | Depot       | 11/11/2008 | 60       | Inglis Street    | MUDGEES  |
| DA0150/2012  | DualOcc     | 8/11/2011  | 47       | Belmore Street   | GULGONG  |
| DA0284/2012  | DualOcc     | 14/03/2012 | Lot C    | Bryant Lane      | MUDGEES  |
| DA0321/2012  | GenWorks    | 30/04/2012 | 4        | Lewis Street     | MUDGEES  |
| DA0313/2012  | Hospital    | 18/04/2012 | 34       | Goolma Road      | GULGONG  |
| DA0298/2012  | ShedSmall   | 27/03/2012 | 113      | Horatio Street   | MUDGEES  |
| DA0310/2012  | ShedSmall   | 17/04/2012 | 116      | Inglis Street    | MUDGEES  |
| DA0144/2006  | UnitAgeDis  | 30/09/2005 | 2-8      | Perry Street     | MUDGEES  |





## ATTACHMENT 6.2.22



Budget 2012:  
Spreadsheet highlighting all budget initiatives







**Mid-Western Regional Council**  
**Operational Plan 2012/2013 to 2016/17**  
**Budget Initiatives & Submissions**

| General Fund  | Funding Source              | Project            | 2012/13          | 2013/14          | 2014/15          | 2015/16          | Comment  |
|---|-----------------------------|--------------------|------------------|------------------|------------------|------------------|--|
| <b>BUDGET INITIATIVES INCLUDED IN DRAFT OPERATIONAL PLAN</b>                    |                             |                    |                  |                  |                  |                  |  |
| Fairy Dale Lane Upgrade   |                             | A60304             |                  |                  | 400,000          |                  | Moved out to 2014/15   |
| Fairy Dale Lane Upgrade - funding   | S94                         |                    |                  |                  | (400,000)        |                  |  |
| Pedestrian Bridge Charbon   |                             | A65107             | 100,000          |                  |                  |                  |  |
| Pedestrian Bridge Kandos - funding  | Reserves - Capital Program  |                    | (100,000)        |                  |                  |                  |  |
| Additional Roads Funding  |                             | Multiple           | 1,050,000        | 1,050,000        | 1,050,000        | 1,050,000        | \$1M total roads maintenance initiative                            |
| Entrance Signage  |                             | A.75255            | 125,000          | 125,000          | 125,000          |                  |  |
| Entrance Signage - funding  | Reserves - Capital Program  |                    | (125,000)        | (125,000)        | (125,000)        |                  |  |
| Walkway extension to Glen Willow  |                             | A.50917            | 50,000           | 150,000          | 50,000           | 50,000           |  |
| Walkway extension to Glen Willow - funding                                      | Reserves - Capital Program  |                    | (50,000)         | (150,000)        | (50,000)         | (50,000)         |  |
| Weeds on roads  |                             | A.25201            | 30,000           | 30,000           | 30,000           | 30,000           |  |
| Building renewals   |                             | A.15100<br>A.50270 |                  | 250,000          | 250,000          | 250,000          |  |
| Building renewals - funding   | Reserves - Asset Rep        |                    |                  | (250,000)        | (250,000)        | (250,000)        |  |
| <b>NEW BUDGET INITIATIVES INCLUDED IN DRAFT OPERATIONAL PLAN</b>                |                             |                    |                  |                  |                  |                  |  |
| Additional Road Projects  |                             |                    | 370,000          |                  |                  |                  |  |
| Weeds on Roads  |                             |                    | 30,000           |                  |                  |                  |  |
| Catchment A Drainage  |                             |                    | 180,000          |                  |                  |                  | Minute 512/11 7/12/11  |
| Catchment A Drainage - funding  | Reserves - Capital Program  |                    | (180,000)        |                  |                  |                  |  |
| Buildings Capital Program - additional  |                             |                    | 125,000          | 125,000          | 125,000          | 125,000          | Close gap on shortfall on 30 year strategic plan                   |
| Buildings Capital Program - funding   | Reserves - Asset Renewal    |                    | (75,000)         | (125,000)        |                  |                  |  |
| Ashes Wall Rylstone Cemetery  |                             |                    | 15,000           |                  |                  |                  | TK Current wall filling up   |
| Ashes Wall Rylstone Cemetery - funding  | Reserves - Capital Program  |                    | (15,000)         |                  |                  |                  | Community facilities   |
| Tree Removal Mudgee Airport   |                             |                    | 12,000           |                  |                  |                  | AD Trees in flight path  |
| Paving Around Monuments at Memorial Park  |                             |                    | 12,000           |                  |                  |                  | TK Pavers around memorial have raised and become a tripping hazard |
| Paving Around Monuments at Memorial Park - funding                              | Reserves - Asset Renewal    |                    | (12,000)         |                  |                  |                  |  |
| Showground Pavilion furnishings   |                             |                    | 60,000           |                  |                  |                  | Min 37/12  |
| Showground Pavilion furnishings - funding                                       | Reserves - Capital Program  |                    | (60,000)         |                  |                  |                  | Community facilities   |
| Additional Planning resources   |                             |                    | 120,000          | 120,000          | 120,000          | 120,000          | Min 15/12  |
| S94 Plan  |                             |                    | 80,000           |                  |                  |                  |  |
| S94 Plan - funding  | S94                         |                    | (80,000)         |                  |                  |                  | \$137k opening bal 2013  |
| Recreation Strategy   |                             |                    | 50,000           |                  |                  |                  | Regarding disposal of land   |
| Recreation Strategy - funding   | S94                         |                    | (50,000)         |                  |                  |                  |  |
| Community Capers  |                             |                    | 10,000           |                  |                  |                  |  |
| Community Capers - funding  | Council Grants              |                    | (10,000)         |                  |                  |                  |  |
| Purchase of 4 ha at Airport   |                             |                    | 200,000          |                  |                  |                  |  |
| Purchase of 4 ha at Airport - funding   | Reserves - Land Development |                    | (200,000)        |                  |                  |                  |  |
| Mudgee Rescue Squad Truck   |                             |                    | 5,000            |                  |                  |                  |  |
| Mudgee Rescue Squad Truck - funding   | Council Grants              |                    | (5,000)          |                  |                  |                  |  |
| Kandos Tourist Bay (Bylong Valley Way)  |                             |                    | 40,000           |                  |                  |                  | WB 8/8/11  |
| Gulgong Walkway   |                             |                    | 30,000           | 30,000           | 30,000           | 30,000           | Council briefing 5/10/11 - 2kms to the cemetery only               |
| Gulgong Walkway - funding   | Reserves - Capital Program  |                    |                  | (30,000)         | (30,000)         | (30,000)         |  |
| Gulgong Tourism Directional Signage   |                             |                    | 7,000            |                  |                  |                  | BC Red Hill Committee meeting 15/12                                |
| Mudgee/Gulgong Skate Parks  |                             |                    | 35,000           |                  |                  |                  | Council request  |
| Toilet Block - Council Buildings Rylstone                                       |                             |                    | 60,000           |                  |                  |                  | EM Email   |
| Heritage Grants   |                             |                    | 10,000           |                  |                  |                  |  |
| <b>BUDGET INITIATIVES INCLUDED IN DRAFT OPERATIONAL PLAN</b>                    |                             |                    | <b>1,844,000</b> | <b>1,200,000</b> | <b>1,325,000</b> | <b>1,325,000</b> |  |
| <b>Estimated Closing balance - Unrestricted Cash (After Budget Initiatives)</b> |                             |                    | <b>4,414,000</b> | <b>4,444,000</b> | <b>4,700,000</b> | <b>4,747,000</b> |  |

| <b>BUDGET SUBMISSIONS</b>                                 |                             |  |             |  |  |  |  |
|---|-----------------------------|--|-------------|--|--|--|--|
| <b>Submissions - Public:</b>                              |                             |  |             |  |  |  |  |
| <b>General Fund</b>                                       |                             |  |             |  |  |  |  |
| Cudgegong Valley Antique machinery Club - Rally           |                             |  | 5,000       |  |  |  | Plus access to internal resources where applicable                           |
| Cudgegong Valley Antique machinery Club - Rally - funding | Council Grants              |  | (5,000)     |  |  |  |  |
| <b>Submission - Council &amp; Staff:</b>                  |                             |  |             |  |  |  |  |
| <b>General Fund</b>                                       |                             |  |             |  |  |  |  |
| Right Hand Turn Bay Bylong valley Way                     |                             |  | 12,500      |  |  |  |  |
| Right Hand turn bay BVW - funding                         | Regional Roads Maintenance  |  | (12,500)    |  |  |  |  |
| Directional Signage to Natural Assets                     |                             |  | 6,000       |  |  |  |  |
| Directional Signage to Natural Assets - funding           | Regional Tourism Signage    |  | (6,000)     |  |  |  |  |
| Camping at Showgrounds                                    |                             |  | 15,000      |  |  |  |  |
| Airport Taxiway   |                             |  | 20,000      |  |  |  |  |
| Airport Taxiway - funding                                 | Reserves - Land Development |  | (20,000)    |  |  |  |  |
| Mudgee Library Building Improvements                      |                             |  | 2,411,000   |  |  |  | Rolled from 2011/12 - adjust timing of works                                 |
| Mudgee Library Building Improvements - funding            | VPA                         |  | (2,136,000) |  |  |  | Rolled from 2011/12  |
| Mudgee Library Building Improvements - funding            | S94                         |  | (257,500)   |  |  |  | Rolled from 2011/12  |
| Mudgee Library Building Improvements - funding            | Grant                       |  | (17,500)    |  |  |  | Rolled from 2011/12  |
| Swimming Pool Renewal                                     |                             |  | 1,100,000   |  |  |  | Rolled from 2011/12  |
| Swimming Pool Renewal - funding                           | Borrowings                  |  | (1,100,000) |  |  |  | Rolled from 2011/12  |
| Regional Pound Facilities                                 |                             |  | 185,000     |  |  |  | Rolled from 2011/12 - adjust timing of works and increase budget by \$48,000 |

