



LOCAL ROADS SUPPLEMENT

FINANCIAL SUMMARY

Group Name: COPTTM Local Roads Supplement		Report Date: April 2007		
Conveners : John Sutton, Ian Marshall	Group Members : Neil Johnstone, Alan Parsons, Geoff Young, Graeme Tong, Bruce Yates, Ray Cannon			
Budget approved	Expenditure \$30,000 Income \$20,000	Date: April 2006		
Expenditure to date	\$23,747 - \$37,000 income		Date April 2007	
	1 st qtr	2 nd qtr	3 rd qtr	4 th qtr
Proposed expenditure (3 monthly)	\$20,000	\$10,000	\$40,000	\$
Expected income (3 monthly)	\$30,000	\$10,000	\$	\$

GENERAL COMMENTS

1. 45 local RCAs have now purchased LRS & have received their Launch Packages.
2. Proposed expenditure includes support to launch LRS, & the cost of further Launch Packages.
3. Proposed expenditure also includes the 1st review of the Supplement. The 1st edition of the Supplement was published in September 2005.
4. A project plan for the 1st review is being prepared & will be presented at the 27 April RCA Forum for approval. The estimated cost of the review is \$40,000.

REVIEW PROPOSAL

Four stage process

- STAGE ONE – PREPARATION**
- STAGE TWO – GETTING THE FEEDBACK**
- STAGE THREE – MAKING DECISIONS**
- STAGE FOUR – UPDATING THE LRS**

STAGE ONE – PREPARATION

- **Gather stakeholder Information**
- **Issue letter to all RCAs** (*advising of the Review of LRS and the timeframe*)
- **Complete admin preparation** (*updating details in Training Aspirations' database which includes names, addresses & emails of all people and organizations who have purchased copies of LRS*)
- **Decide how invitation and survey will be issued and returned**
- **Prepare invitation, survey and set up method for processing submissions**

KEY MILESTONE: COMPLETED BY 30 JUNE 2007

STAGE TWO – GETTING THE FEEDBACK

- **Send invitation for feedback to all users, stakeholders and important organisations** (*with a set timeframe for submissions to be received*)
- **Complete data entry for submissions as required**
- **Advise Review Committee of progress with submissions**
- **Collate the feedback received**

Key Milestone: Completed by 17 August 2007

STAGE THREE – MAKING DECISIONS

- Analyse feedback and make recommendations
- Issue report to the Review Committee members
- Review Committee attends 2 day workshop
- Report submitted to RCA Project Team for approval
- Proposed amendments ratified by RCA Forum on 10 October 2007
- Advise submitters of the outcome of their submission
- Send email to all people and organisations on the database providing a link to the final report and decisions

KEY MILESTONE: COMPLETED BY 20 OCTOBER 2007

STAGE FOUR – UPDATING THE LRS

- **Update the LRS**
- **Arrange printing** (*limited run for Review Committee and RCA Project Team*)
- **Issue the revised LRS to the Review Committee for approval**
- **Submit revised LRS to the RCA project team for ratification**
- **Finalise revised LRS**
- **Publicise revised LRS** (*includes sending emails to all people and organisations on the database advising that the LRS has been revised and advising how to get copies*)

KEY MILESTONE: COMPLETED BY 30 NOVEMBER 2007

OVERALL COSTINGS

Stage	Cost
Stage One - Preparation	3,470.00
Stage Two - Getting the feedback	3,042.50
Stage Three - Making decisions	23,130.00
Stage Four - Updating the LRS	6,727.50
Total Cost	36,373.00
<i>Plus contingency (10%)</i>	<i>3,637.00</i>
OVERALL COST	40,010.00