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HELD ON MONDAY 15 MAY 2017**

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ORANGE REGION TOURISM Ltd

DRAFT STRATEGIC AND OPERATIONAL PLAN

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A COLLABORATIVE APPROACH TO REGIONAL TOURISM

Prepared by:  
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Date:  
8 May 2017

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DRAFT STRATEGIC PLAN – ORANGE REGION TOURISM

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## 1:0 EXECUTIVE SUMMARY

The Orange Tourism sector, Orange City Council and the NSW Government, established an independent, industry-led organisation, *taste orange*, in 2008 to contribute to elevating the Orange region as a Destination of Choice, focusing on food, wine and the abundance of local produce.

It has been a successful business model, led by a diverse and skills-based Board on a not-for-profit basis, with a strong working budget of approximately \$800k per annum comprising of a 50:50 split between Orange City Council tourism funding and contributions from local industry, partners, Cabonne Council, Blayney Council and State Government.

Now is the time to build on the successful destination marketing platform established nearly ten years ago, and move towards a new, unified regional tourism entity that will take the brand positioning of the Orange region to the next level – with a vision to establish its reputation as a Destination of Choice to visit, live and invest.

TDO Limited was established as an interim organisation to facilitate the transition towards a collective destination marketing organisation. A collaborative partnership between Orange City, Cabonne, Blayney Shire Councils and the Tourism Sector has been put forward as an MoU and approval of the new regional entity's Strategy and Operational Plan is the next step towards its expected formation on 1 July 2017.

DRAFT STRATEGIC PLAN – ORANGE REGION TOURISM

### TIMELINE

- TDO Limited established 1 December 2016 on a transitional basis
- Memorandum of Understanding presented to Orange City, Cabonne and Blayney Councils in March 2017
- Formation of new regional tourism entity (*Orange Region Tourism Limited*) completed by 30 June 2017
- The interim TDO Ltd Board dissolved at formation of new entity by 30 June 2017
- Orange Region Tourism Ltd Board in place by 1 July 2017
- Recruitment process for new entity to commence from 1 September 2017, led by Orange Region Tourism Ltd Board
- Orange Region Tourism Ltd operational by 1 January 2018

### GOVERNANCE

The governance structure of the new Regional Tourism entity is a representative Board agreed and appointed by the Parties, to which the Executive Officer of the new entity will report. Governance between the Board and the Councils will be provided through the three Council General Managers as a conduit from the Board to respective Councils. The Board structure at establishment of Orange Region Tourism Ltd has been agreed as following:

- **Independent Chair from industry (1)**
- **Blayney Shire Council will nominate one (1) representative**
- **Brand Orange Ltd will nominate one (1) representative**

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- Cabonne Council will nominate one (1) representative
  - Orange City Council will nominate two (2) representatives
  - All parties to agree on three (3) industry representatives
- The intention is that the Board will move to a member-elected, skills-based Board within a period of two years.
- The Vision, Mission and Purpose will be finalised once the new Board is appointed.

**ROLES & RESPONSIBILITIES**

TDO Ltd is the management vehicle to bring the collaborative Public/Private sector parties together and manage the transition to the new regional tourism entity.

Brand Orange currently continues business-as-usual operations under its contract with Orange City Council, with an extension for delivery of marketing activities expected to be given until 31 December 2017.

TDO Ltd will negotiate with Brand Orange for its' industry membership to transition to the new entity from 1 July 2017.

The three Councils will provide financial support for the new regional tourism entity at an agreed funding level per Council, as well as contributing human resources support through collaboration between the three Council Tourism Officers and the Executive Officer and staff of the new entity. Brand Orange Ltd (BOL) will contribute its intellectual property (IP) and assets to the new entity, including (but not limited to):

- Server containing 8 years of IP and data
- Office & event equipment
- Event Partnership Agreements/Contracts
- Industry Members base (300 existing members)
- Volunteer Member base (50 members)
- Stakeholder Database (600 contacts)
- Consumer Database (6k+ contacts)
- @TasteOrange social media (17k+ followers)
- #OrangeNSW mobile app

BOL has existing contracts with event partners that will be rolled over to the new entity (including a 3-year agreement Watsons Bay Hotel valid until 2019, a 2-year agreement with Lane Cove Council valid until 2018 and a 3-year agreement with Barangaroo until 2019).

**FUNDING**

The funding contributions of Orange City, Cabonne and Blayney Shire Councils respectively will be defined in the contract with the new regional tourism entity. In this Strategic Plan the requests for annual contributions to progressing regional tourism are:

Orange City Council	\$450,000
Cabonne Council	\$110,000
Blayney Shire Council	\$90,000

Funding for the existing business model has centered on a 50:50 contribution from industry stakeholders and Orange City Council, with a total operating budget of approx. \$800k per annum. It is proposed that this model continues with additional revenue

provided by Cabonne and Blayney Shire Councils, as well as additional revenue streams being developed by the new entity to ensure adequate funding is available for the destination marketing deliverables set out in this strategy document.

The accompanying Financial Masterplan outlines a statement of cashflows covering the annual position. It is expected that a monthly schedule for payment from partners will be negotiated ahead of the new entity being constituted.

**CONSULTATION**

In developing this Strategic Plan, the TDO has consulted the sector and the parties. It has referenced the existing strategies and plans for local and regional tourism, particularly the Orange Regional Tourism Engagement Report 2016. It has undertaken its' own strategic planning process drawing on the expertise of the TDO Ltd Board.

It has also provided updates to the sector via partners and held a public meeting to update progress and provide a forum for information and comment.

**ADDITIONAL REVENUE STREAMS**

Several additional revenue stream opportunities have been identified for the Executive Officer of the new regional tourism entity to take into consideration on appointment. These are:

- i. **Industry Memberships**  
An augmented membership program, expanded to business, sports, arts and tourism industry members across the region could realistically contribute positively

to the bottom line of the new regional tourism entity. This model has already proved successful for Brand Orange Ltd operations, and should be emulated.

Brand Orange currently has 300 paid industry members, on annual memberships of \$330 per business and representing annual additional income of \$100,000. It would be realistic to target an increase of at least 50 new members per year for the new regional tourism entity, with a view to doubling membership within five years.

**ii. Government Funding**

It will be the responsibility of the new regional tourism entity to ensure all available Government tourism and event marketing funding opportunities are fully leveraged on behalf of the regional tourism industry.

**iii. Other Sources**

The new entity will move to broaden the income base by seeking new partners and supporters in the public and private sectors.

**iv. Bookeasy Destination Management Online System**

Currently there is very little stakeholder engagement with the Bookeasy online tourism management system, however this could be attributed to the system not being fully leveraged or utilised for its accommodation, tour and packages booking facilities and marketing

opportunities through its distribution system to travel agents across Australia.

With the appointment of a dedicated resource within the new regional tourism entity to manage the content, marketing and stakeholder uptake of the Bookeasy system on a regional basis, this could realistically become a highly profitable income stream.

**v. Ticket Packages at Events**

The pre-sale of ticket or coupon packages for events such as Taste Orange @ Sydney and Taste Orange @ Watsons Bay has proved to be a successful approach for generating additional revenue, and this could be further built on and extended to other promotional events.

**vi.**

**Marketing Services Packages**

This could include 1:1 training and marketing services for social media marketing strategy and implementation for local businesses, as well as 1:1 training and management of the Bookeasy system and Get Connected.

**ORANGE REGION TOURISM LTD BOARD**

At the establishment of the new Orange Region Tourism LTD Board on 1 July 2017, the first tasks of the new entity will be the following:

1. Open office and office set-up, including legal paperwork and office equipment purchase/hire

2. Business set-up: bank accounts etc
3. Ensure continuity of tourism services contract outcomes (in-region & out-of-region events) through a sub-contract with Brand Orange through to December 2017
4. Develop communications plan to announce new entity and outline the plan for partners and key stakeholders
5. Establish consultative sub-Committee involving the nominees of all Parties – Councils and Brand Orange
6. Develop unified Regional Brand ID, logo, tagline and brand guidelines for new entity
7. Develop position descriptions for new regional tourism entity Executive Officer and staff
8. Lead the recruitment process for the new regional tourism entity Board and Staff, to be operational by 1 January 2018.

## KEY RECOMMENDATIONS

### I. FINALISATION OF MoU

It is recommended that the MoU is finalised and TDO Ltd moves to establish the new regional tourism organisation – Orange Region Tourism Ltd by 1 July 2017. This will enable a smooth transition of Brand Orange tourism marketing events, activities and responsibilities to the new organisation for the July to December 2017 period.

### II. APPROVAL OF STRATEGY

The Strategy and Operational Plan of the new regional tourism entity will need to be approved during the period May/June 2017 for the formation of the Orange Region Tourism Ltd Board to be in place by 1 July 2017. There is the potential for the strategy for the proposed industry-led regional tourism entity to not be approved, and in this instance all Parties would reconsider the local industry-preferred direction.

### III. REGIONAL RTO

With the NSW Government's introduction of the six new Destination Networks to manage regional tourism across the state, the Country & Outback Destination Network has been confirmed to replace the current Central NSW Tourism RTO. This will occur by 30 June 2017. The voluntary regional collaboration of Central NSW Councils (CENTROC) has indicated it may absorb Central NSW Tourism staff and establish its own tourism representation for the region.

This has the potential to conflict with the establishment of Orange Region Tourism Ltd by Orange City, Cabonne and Blayney Shire Councils. The recommendation is that Cabonne and Blayney Shires contribute funding to the new entity outlined in this document. Orange City Council has already indicated support for the new regional tourism entity.

### IV. FUNDING

The existing model of funding - \$400k per annum contribution from Orange City Council, matched by \$400k per annum funding achieved through Brand Orange industry memberships, promotional event profits, Destination NSW support and event participation fees collected from industry stakeholders – is proposed to lead the way forward for the new regional tourism entity funding.



However, it will be essential to confirm additional substantial contributions from both Cabonne Shire and Blayney Shire to enable the new entity to achieve the in-depth destination marketing deliverables set out in this strategy document. It will also contribute to further elevating the levels of possible matched Government funding for regional tourism infrastructure and development.

**V. INDUSTRY MEMBERSHIP**

Orange Region Tourism will engage local tourism stakeholders and industry members as a priority, to minimise any potential impact to paid membership sign-up on transition to the new entity.

**VI. BOOKEASY ONLINE SYSTEM**

There is a legacy of limited participation with the Bookeasy online booking system. The system requires a dedicated resource to manage regional stakeholders' engagement with the system, as well as co-ordination with Bookeasy to ensure the new regional tourism entity leverages all functionality and channel management opportunities available, such as accommodation, tours, events and packages bookings as well as a regional feature. The Bookeasy system needs to be relaunched to stakeholders with a training and information seminar, and with greater leverage of the system's commercial and marketing functionalities. Develop a campaign to promote to consumers.

## 2:0 Introduction

Tourism has been identified globally as a key driver of economic diversification in the 21<sup>st</sup> century. The World Tourism & Travel Council (WTTC) released research in March 2017<sup>1</sup> showing that 1 in 10 jobs worldwide are generated by the travel and tourism industry.

In New South Wales, domestic and international tourism is an industry worth over \$26.5 billion and contributes around \$191 million to the economy of the Orange region each year. The NSW Minister for Tourism and Major Events, Adam Marshall, announced visitor data statistics from Destination NSW<sup>2</sup> revealing a record \$16.7 billion was spent by domestic tourists in regional NSW in 2016.

“These results show that record levels of tourism dollars are flowing to rural and regional NSW turbocharging local economies, generating jobs and driving investment in local communities.”

Orange has been very successful over the past twenty-five years in its positioning as a desirable tourism destination, evidenced by the success and positive economic impact of local festivals and events,

<sup>1</sup> WTTC Economic Impact Report 2017 [<https://www.wttc.org/media-centre/press-releases/press-releases/2017/tourism-supports-1-in-10-jobs-outpacing-global-economy-for-6th-consecutive-year-wttc/>]

<sup>2</sup> Rural and Regional NSW Tourism Bonanza [<http://www.destinationnsw.com.au/news-and-media/media-releases/rural-regional-nsw-tourism-bonanza>]

impressive growth in visitor numbers and high destination awareness. It now ranks amongst the leading regional destinations in Australia as a ‘must visit’ food and wine destination.

Over the past decade, the industry-led and independent local tourism organisation - Brand Orange Limited - has developed an enviable track record for best-practice destination marketing, and for implementing highly successful out-of-region promotional events. The organisation has also provided essential local promotional event and festivals development assistance, as well as contributing vital stakeholder support for the Orange region.

From this impressive position of strength, it is now believed that now is the time to capitalise on the potential of the tourism industry for the Orange Region, encompassing not only Orange city and its surrounds but also the small towns and historic villages of Cabonne and Blayney Shires.

A truly collaborative approach to regional tourism is being put forward, formed through a proposed Public/Private enterprise partnership between the three Local Government Area Councils of Orange, Cabonne and Blayney as well as the Board of Brand Orange Limited and the interim Board of TDO Limited, to form a new Regional Tourism entity. The overarching objective of the new regional tourism entity will be aligned with the Destination NSW objective of doubling the visitor economy and the dollar spend of visitors to the region by 2020.

## 2:1 Strategic and Operational Plan Overview

The following Strategic and Operational Plan for Orange Region Tourism has been developed by the interim TDO Limited Board and Executive Officer, with a collaborative partnership approach to the formation of a new regional tourism entity. It has been informed by the following existing strategic tourism documents:

- Draft Orange Region Tourism Strategy 2016/17 – 2018/19, developed by Orange City Council in September 2016.
- Orange Regional Tourism Engagement Report, developed by Orange City Council in August 2016.
- Brand Orange Joint Venture Proposal to Orange City Council, presented May 2016.
- Blayney Shire Destination Management Plan, developed by Blayney Shire Council in May 2016.
- Cabonne Council Tourism Plan 2012/13 to 2021/22, developed by Cabonne Shire Council in 2011.
- Central NSW Tourism Destination Management Plan Review 2016-2025, developed in January 2016.

For the purposes of this document, the **Orange Region** is considered as comprising the city of Orange, several small towns and a legion of

villages across the Local Government Areas (LGAs) of Orange, Cabonne Shire and Blayney Shire.

### PURPOSE

The following Strategic and Operation Plans will be presented by the interim Board of TDO Limited to the respective Councils for consideration and approval to form the new Regional Tourism entity in April/May 2017, along with formalisation of a Memorandum of Understanding between all related Parties.

On approval, the Board of TDO Limited will commence recruiting for the representative Board members of the new Regional Tourism entity in May/June 2017, Executive Officer and staff from September 2017.

The purpose of this Strategic and Operational Plan is to provide a basis for the Board, Executive Officer and staff of the new Regional Tourism entity to commence implementing the identified strategic objectives as soon as it is operational from 1 January 2018.

This document also provides an outline of the proposed organisational structure of the new Regional Tourism Entity for Board discussion, and a summary of budget expectations required at launch.

A detailed risk analysis of current and potential economic and situational scenarios is attached as an appendix of this document.

## 3:0 TDO Limited Overview

TDO Limited is an independent not-for-profit company formed in December 2016 on a transitional basis as an independent not-for-profit limited company, with a mandate to lead the establishment of a new regional tourism entity by 1 July 2017. It is led by a transitional board comprising 11 representative members from Local Government and Local Industry.

The impetus for forming the interim organisation - TDO Limited - came from the Board of Brand Orange and its Executive Officer, following an approach to Orange City Council in May 2016 to form a Joint Venture and establish a destination marketing organisation with greater scope and resources.

Following discussions with Orange City Council in the lead up to the proposed merger of Orange City Council with Cabonne Shire and Blayney Shire Councils, the concept for an integrated and collaborative approach to regional tourism was born.

Despite the Council mergers not going ahead, due to the progressive leadership of the region's Local Government stewards it was agreed that a collaborative approach to regional tourism was of paramount importance to increasing visitation, length-of-stay and spend of domestic visitors as well as solidly positioning the region for future potential in attracting high value international visitation to the region. This approach is viewed as providing vital economic diversification and job creation opportunities to a predominantly agricultural, viticulture and mining area of regional New South Wales.

A Memorandum of Understanding (MoU) has been undertaken between the following local government and local not-for-profit tourism organisations to establish a collaborative and progressive Public/Private Partnership. This is aimed at establishing a unified and cohesive industry-led regional tourism organisation for the Orange Region, covering the Local Government Areas of Orange City, Cabonne Shire and Blayney Shire:

- **Orange City Council**
- **Cabonne Shire Council**
- **Blayney Shire Council**
- **Brand Orange Limited**
- **TDO Limited**

## 3:1 Introduction to Collaborative Partners

### I. TDO LIMITED

Formed in December 2016 on a transitional basis as an independent not-for-profit limited company, with a mandate to lead the establishment of a new regional tourism entity by 1 July 2017. The company's Board comprises representatives from Orange City Council (4), Brand Orange Limited (4), Blayney Shire Council (1), Cabonne Shire Council (1), and the business and sports industry sectors (1):

- Peter Robson, Brand Orange Limited – Chair
- Philip Shaw, Brand Orange Limited
- David Hoskins, Brand Orange Limited
- Tony Cheney, Brand Orange Limited
- John Davis, Orange City Council
- Garry Styles, Orange City Council
- Jason Hamling, Orange City Council
- Jeff Whitton, Orange City Council
- Ian Davison, Cabonne Shire Council
- Scott Ferguson, Blayney Shire Council
- Phillip Tudor, local industry

### II. BRAND ORANGE LIMITED

Established in 2007, Brand Orange is an independent, not-for-profit industry-led organisation charged with the primary purpose of leading significant economic and tourism development, strategic marketing and community benefits to the district and surrounding region of Orange in New South Wales. As one of Australia's emerging wine growing, food producing and gourmet destinations, Brand Orange has been tasked with the promotion of the Orange region to continue to grow its appeal for visitors, promote its attractiveness as a place to live and work for current and future residents, as well as encourage increased business investment and economic diversification.

**III. ORANGE CITY COUNCIL**

Orange City Council provides a wide range of services and facilities serving the Orange community and the wider region, including childcare, tourism support, sports fields and park and gardens, water storages and treatment, waste management and more than 500 kilometres of roads. The Orange Local Government Area is 290 sq. kms and includes the city of Orange (a significant regional centre with a population of 40,000+) as well as the historic villages of Lucknow, Spring Hill and Byng.



**IV. BLAYNEY SHIRE COUNCIL**

Blayney Shire is a Local Government Area in the Central West region of New South Wales, Australia. The Shire is located adjacent to the Mid-Western Highway and the Main Western railway line, and is centered on the town of Blayney (population 3,000) as well as the historic villages of Barry, Carcoar, Lyndhurst, Manduruma, Millthorpe, Neville and Newbridge.



**V. CABONNE COUNCIL**

Cabonne Shire is a Local Government Area in the Central West region. The Shire is located adjacent to the Mitchell Highway and the Broken Hill railway line, partly surrounding the City of Orange. Cabonne Country, 'Australia's Food Basket' is a rich rural shire in central west NSW, covering the towns of Canowindra and Molong, and the historic villages of Borenore, Cargo, Cudal, Cumnock, Eugowra, Manildra, and Yeoval. The area is home to the site of Australia's first gold rush and is famous for ballooning, food and wine, agriculture and mining.

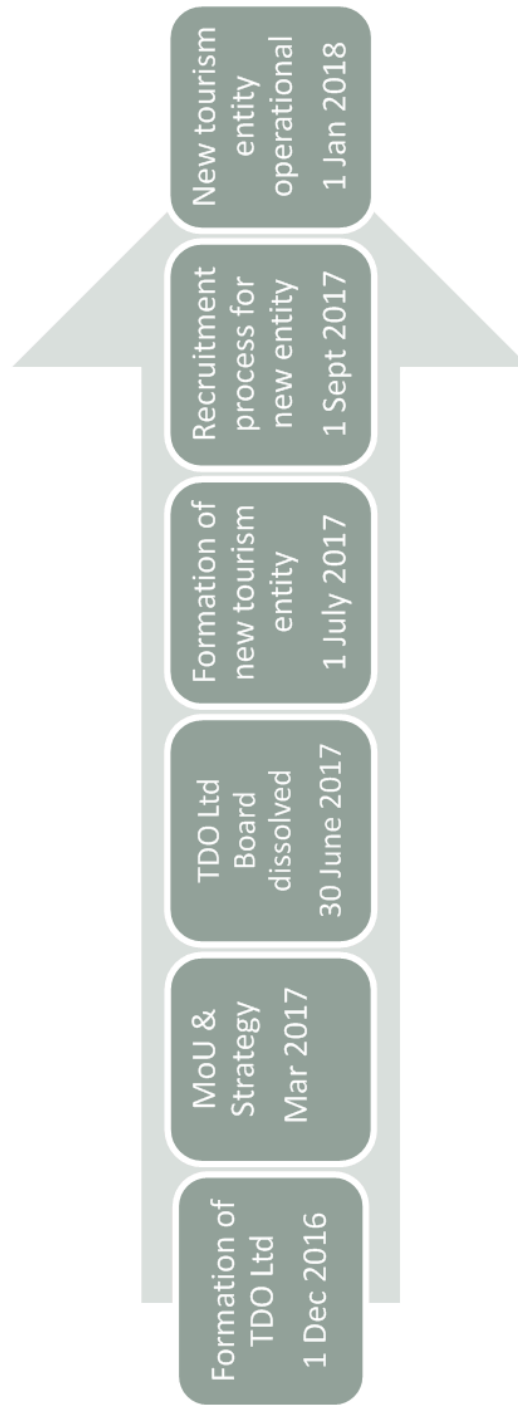


[Source: <http://www.rdacentralwest.org.au/map/>]

## 4:0 TDO Objectives & Timeline

TDO Limited has been formed on a transitional basis to deliver on the following objectives with regards to the establishment of the new regional tourism entity:

1. Facilitate the collaborative partnership and Memorandum of Understanding between the five interested parties
2. Develop the Draft Strategy, Organisational Structure and Operational Plan for the new regional tourism entity
3. Undertake the formation of the new regional tourism entity on approval from all parties (*provisionally Orange Region Tourism Limited*)
4. Commence development of the regional Brand ID and unified communications strategy
5. The interim TDO Limited Board will be dissolved at the formation of the new tourism entity's Board by 30 June 2017.



## 5:0 Unified Regional Brand and Communications

The unique selling propositions for the Orange Region are the varied seasons and the broad quality tourism offering – its natural attributes, food and wine; cultural & heritage experiences; and the community of Orange city, towns and villages. These together make up the regional brand 'Orange Region'.

### ORANGE REGION TOURISM

As its first task, the newly created Orange Region Tourism Ltd Board will undertake the following steps to establishing a unified regional brand, prior to the entity becoming operational with staff from 1 January 2018:

- Develop communications plan to announce new entity and outline the plan for partners and key stakeholders.
- Work with key stakeholders to develop the regional Brand ID – logo, tagline and brand guidelines.
- Develop key messaging and brand positioning.
- Develop Service Level Agreements with each Local Government Authority to deliver visitor information services.
- Review the existing VisitOrange website platform for potential to redevelop into a single regional platform, with functionality for: a unified regional online tourism booking system (BookEasy or alternative); private membership section and online forum; online payments for memberships, festival program listings and advertising, visitor brochure advertising and promotional event participation; an online regional calendar of events; and potentially an online retail shop.
- Consider the development of a regional mobile app aimed at providing destination information using new technologies such as voice activation services (chatbots), location-based information (GPS) and augmented reality (AR). Otherwise, an optimised & responsive mobile website. Or augmenting existing #OrangeNSW app for online bookings capability.
- Investigate the development of electronic touch-screen Information Kiosks for deployment at Visitor Information Centres, transport hubs, shopping malls and main tourism attractions.



## 6:0 New Regional Tourism Entity

The success of Orange as a destination has centered on having one representative organisation with the ability to unite the destination's stakeholders into one representative group, and the new regional tourism entity will continue with this successful and effective strategy.

It is envisaged the new regional tourism entity (provisionally titled *Orange Region Tourism Limited*) will mirror the established business model of Brand Orange, extending that success to encompass the Orange Region to elevate the positioning and awareness of the region nationally and internationally.

This is based on being an independent organisation, able to bridge the gap between the public and private spheres and facilitate greater collaboration between industry stakeholders and community groups. It will be essential that the new regional tourism entity is a nimble, autonomous and adaptable organisation, empowered to make rapid decisions in response to industry initiatives and environmental change.

The new regional tourism entity will have a supporting and complementary role with the three Councils regarding industry development, investment and job creation.

The scope of the new Regional Tourism entity will include all destination marketing for the Orange region, as well as negotiating

and implementing all regional tourism advertising and marketing activities. Detail will be outlined in the Service Level Agreements.

The three Councils and their respective Tourism Officers will continue to deliver local community tourism services and civic events such as Australia Day, ANZAC Day, Carols by Candlelight, Sister Cities and general civic events. These items would remain in the roles of the respective Tourism Officers.

Overall **'Visit, Live and Invest'** objectives include:

- Increase overnight visitation to the Orange Region
- Increase visitor length-of-stay and dollar spend
- Raise destination awareness both nationally and internationally
- Facilitate increased local industry, government, community and tourism stakeholder engagement
- Drive industry membership and support for the new entity
- Attract new residents to the region
- Attract regional business investment
- Impact new job creation regionally across the tourism and business sectors

## 6:1 Strategic Objectives

The key strategic objectives of the new industry-led regional tourism organisation will be to build one brand and one cohesive call-to-action message for the region through a system of unified digital infrastructure, as well building stakeholder knowledge and awareness of the destination and providing increased insights into visitation to inform all future strategies. In addition, developing revenue streams for the organisation's continued sustainability through industry membership, regional tourism booking systems and government funding will be vital.

1. Develop Unified Regional Brand, Message and Information Architecture

2. Develop a Regional Destination Marketing Plan

3. Position the Orange Region as a Destination of Choice for Visitors and Residents

4. Build Knowledge and Awareness Through Regional Stakeholder & Community Engagement, as well as Visitor Research

5. Develop Regional Industry Membership and Additional Revenue Streams

6. Maintain and Extend Relationships with Government and Tourism Industry

## 6:1 Strategic Objective

### 1. Develop a Unified Regional Brand, Message and Information Architecture

One of the key strategic objectives of the new industry-led regional tourism organisation is to build one brand and one unified message for the region, distributed through a single online platform, mobile app and social media channels. These will be based on the existing regional brand promise developed by Central NSW Tourism in its Destination Management Plan Review of 2016-2025, which identified three hero experience themes for regional collaboration:

- Culinary and Agritourism
- Nature and Magnificent Landscapes
- Rich Cultural Heritage

The new regional tourism entity will:

1. Implement a unified Regional Destination Brand and Communications Strategy, including positioning and key messaging for Orange Region Tourism.
2. Develop unified communication materials, including online content, visitor information brochures and regional Guides for Orange Region Tourism. Additionally, work with Councils to advise on tourism signage and wayfinding development across the region.
3. Collaborate with Councils to develop Service Level Agreements for the provision of Visitor Information services, including regional marketing collateral and regional monthly events calendar.
4. Establish unified tourism social media channels for the region – Facebook, Twitter, LinkedIn, Google+, Instagram, Snapchat, Pinterest.

5. Develop the unified regional online platform, with functionality for: regional online tourism booking system (BookEasy or alternative); private membership section and online forum; online payments for memberships, festival program listings and advertising, visitor brochure advertising and online promotional event participation forms; an online regional calendar of events; and potentially an online retail shop.
6. Review the existing visitor apps (#Orange NSW and #ExploreOrange) and develop a unified regional mobile app with expanded functionality for booking accommodation, tours, and packages.
7. Develop and distribute a monthly regional online calendar of festivals and events, as well as seasonal program of 'harvest' events with focus on provenance and 'pick-your-own' opportunities. Includes distribution to all Visitor Information Centres.
8. Audit existing Still and Moving Image Libraries and develop shared/reciprocal usage processes. Commission additional imagery as required.
9. Implement a Brand Awareness advertising campaign (PR as well as print, broadcast, digital and social media advertising) to launch the new regional tourism entity.
10. Implement a promotional campaign to increase uptake and usage of Communications infrastructure (web, apps., social).

## 6:2 Strategic Objective

### 2. Develop a Regional Destination Marketing Plan

A Regional Destination Marketing Plan will articulate and communicate the vision, values and unique tourism attributes of the Orange

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region, as well as broaden the scope of marketing from the destination's food and wine 'hero' tourism products to an increased focus on supporting initiatives across many additional sectors including sports, recreation, wellness, as well as nature-based and cultural activities.

1. Analyse existing Destination NSW tourism quantitative research to identify target market segments with growth opportunities for further development to inform the Destination Marketing Plan. Develop and share visitor profile analysis. Target markets include: Visiting Friends and Relatives (VFR), Caravan and Camping, International Youth, Aboriginal Tourism, Food and Wine Tourism, Cultural and Heritage Tourism, Nature Tourism, Short Breaks, Over 55s Travel, NSW Family Market, Accessible Tourism as well as International Markets.
2. Analyse brand positioning of regional tourism marketing campaigns over past 12 months such as: #UnearthCentralNSW (Central NSW Tourism); #DiscoverTheRiches (Cabonne); #HistoricVillages and #WarmWelcome (Blayney Shire) to identify common threads to potentially inform and build upon through a regional destination marketing campaign.
3. In collaboration with partners, stakeholders and members develop both Local Visitor Data and Out-of-Region Data research mechanisms specific to the Orange Region, using qualitative methods such as focus groups, 1:1 interviews, visitor questionnaires (VICs) and quantitative methods such as online / iPad surveys and Visitor Arrival Forms for air, train and bus passengers as well as accommodation guests (including Hotels, Motels, Caravan Parks, B&Bs, Guesthouses, AirBnB and VFR Ambassadors). This will provide a more detailed snapshot into the region's current visitors, their motivations for visiting, influences in their decision-making, and how they can be encouraged to stay longer.
4. Develop specific and targeted integrated marketing campaigns for new and emerging market segments across sectors such as cycling, mountain biking, hiking and camping, heritage rail, golf, wellness, and cultural tourism.
5. Develop motivational narratives and market using Digital/Social Strategy, and engage national PR, social media and digital advertising agencies for this strategy.
6. Incorporate a Media Familiarisation Visit Strategy that identifies opportunities to have visiting media from various publication verticals (business, sports, travel, arts, food, wine etc) experience the region throughout the year and not just for selected festivals and events. This strategy would include management of partner and stakeholder inclusion in itineraries, to ensure maximum benefit, for all industry members of the new entity.

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7. Within resources allocated, identify national and international trade show opportunities and promotional events at which to launch and promote the Orange Regional Tourism brand, tourism products and members.

## 6:3 Strategic Objective

### 3. Position the Orange Region as a Destination of Choice for Visitors and Residents

Following global best-practice<sup>3</sup>, the new Regional Tourism entity will elevate the existing Festivals and Events destination marketing strategy to provide cyclic and compelling reasons to visit the region throughout the year, and to position the region as a Destination of Choice with appeal for both visitors and residents alike.

This includes continuing to support already highly successful local festivals and events, providing high-level destination marketing support for new and emerging regional festivals and events, as well as providing support for additional regional tourism activities and attractions that will benefit from a unified and targeted destination marketing approach with extra resources.

#### I. TOURISM PRODUCT DEVELOPMENT

Develop specific Tourism Products tailored to target market segments to evolve the broad spectrum of tourism offerings in the region, such as:

- Develop regional Festivals and Events Strategy, incorporating review of tourism products including Indigenous cultural tours and capacity building
- Develop Historic Villages Strategy and packages to promote village experiences and boost visitation & investment
- Develop packages for Golf Tourism, Nature Tourism, Wellness Tourism as well as Art/Culture Tourism to the region
- Develop Accommodation packages to promote through the Bookeasy (or alternative) online system
- Seasonal Harvest Strategy for promotion of 'pick-your-own' opportunities in the region, with seasonal produce guide

<sup>3</sup> Events as a Differentiation Strategy for Tourist Destinations [[www.emeraldinsight.com/doi/abs/10.1108/S1871-317320150000010011](http://www.emeraldinsight.com/doi/abs/10.1108/S1871-317320150000010011)]  
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- Investigate sectors including cycling, sport and adventure that have visitor growth potential
- II. OUT-OF-REGION PROMOTIONAL EVENTS**
- Review in 2017 sponsorships, funding and logistics of existing regional and member promotional events for continued viability, and investigate potential new opportunities to reach emerging visitor segment markets. Review to establish priority of events. Current promotional events include:
- Taste Orange @ Watsons Bay
  - Taste Orange @ Sydney (Martin Place)
  - Taste Orange @ Wahroonga
  - Taste Orange @ Lane Cove
  - Taste Orange @ Barangaroo
- III. HIGH PROFILE IN REGION FESTIVALS & EVENTS**
- Continue support of high profile local festivals and events such as:
- Banjo Paterson Australian Poetry Festival
  - Orange FOOD Week
  - Orange Apple Festival
  - Orange Wine Festival
  - Newcrest Orange Challenge

**IV.****REGIONAL FESTIVALS & EVENTS**

Extend destination marketing support to regional Festivals and Events, including identifying government funding opportunities to lift the profile and awareness of additional arts, cultural, community and sporting events such as:

- Australian National Field Days
- B2B Cycling Festival
- Blayney Hay Bale Challenge
- Blayney and Orange Farmers Markets
- Canowindra Arts Trail
- Canowindra International Balloon Festival
- Carcoar Running Festival
- Christmas in July events
- Crafted Live
- Millthorpe Garden Ramble
- Millamolong Polo
- Millfest, Millthorpe
- Millthorpe Markets
- Newbridge Winter Solstice Market
- Orange Triathlon Festival

**V.****REGIONAL TOURISM ATTRACTIONS**

Develop a dedicated Strategy, within the Destination Marketing Plan, aimed at raising the profile and awareness of regional tourism attractions to encourage increased visitation to the following (but not limited to):

- Age of Fishes Museum, Canowindra
- Banjo Paterson Museum, Yeoval
- Borenore Caves
- Carcoar Dam
- Carcoar Wind Farm
- Cobb & Co Trails
- Heritage Rail / Molong VIC
- Kinross Forest
- Lake Burrundong
- Lake Canobolas
- Mount Canobolas
- Regional Museums
- Regional Art Galleries & Events
- Autumn in the Orange Region

Strategy should take into account awareness of and collaboration with 'gateways' to the region such as Bathurst and Cowra (Canberra gateway) as well as Dubbo (Queensland gateway).



## 6:4 Strategic Objective

### 4. Build Knowledge and Awareness Through Regional Stakeholder & Community Engagement, and Visitor Research

Facilitate collaboration and build local awareness and knowledge of the destination through proactive local tourism, business and community group stakeholder engagement strategies. This includes Professional Industry Development and active stakeholder participation in assisting with collection of Visitor Research data.

The new Regional Tourism Entity will be one of the key parties responsible for relationship management with the following key local industry stakeholder and community groups:

- Orange, Cabonne and Blayney Shire Tourism Officers
- Council Business Development Managers
- Bathurst and Cowra Councils (gateways for domestic visitors)
- Orange Region Vignerons Association (ORVA)
- FOOD Week Inc
- Banjo Paterson Australian Poetry Festival Committee
- Canowindra International Balloon Festival Committee
- Farmers' Market Associations
- Historical Societies
- Rotary Club of Orange and other Service Clubs
- Local Business & Town Associations for Orange, Cabonne and Blayney
- Orange Young Professionals
- Millthorpe Village Association and other village associations
- Apple Industry Association
- Accommodation and hospitality providers
- Arts Associations – Canowindra Arts, Pop Art Collective, ORAF, Arts OutWest
- Sports Organisers

**I. STAKEHOLDER ENGAGEMENT**

Brand Orange has developed a solid platform of local industry stakeholder engagement. This will be built upon to extend more broadly to stakeholders across the region and across business and community groups beyond tourism. It will look to establish matching funding to leverage member buy-in. The new Regional Tourism entity will:

- Develop a Stakeholder & Community Engagement Plan, including annual forum to present results of destination marketing activities, and visitor data statistics.
- Continue proactive weekly email communications similar to existing Brand Orange stakeholder EDM, and quarterly forums.
- Consider the establishment of Industry Development Groups across the Accommodation, Hospitality, Festivals and Events, Producers (food & wine), Business, Transport, Tour Operator, Arts sectors and facilitate quarterly roundtable meetings as well as Industry Professional Development seminars (Digital Marketing, Social Media, Developing Tourism Packages etc).
- Manage and distribute a quarterly online industry magazine to promote new stakeholder tourism products, regional infrastructure developments, regional festivals and events, member profiles and operational activities of the new Regional Tourism entity.

**II. COMMUNITY ENGAGEMENT**

The tourism market in the Orange Region is characterised by the large percentage of Visiting Friends & Relatives (VFR) in the visitor mix. Further building strong volunteer support for activities, information and events will assist in engaging the community and building regional ambassadors.

The new Regional Tourism entity will:

- Build on the existing Volunteer Programs and extend to regional residents. Develop volunteer training, in concert with Councils, potentially using Visitor Information Centre staff as network leaders and training providers. Continue to develop the network of resident volunteers for major festivals and events.
- Initiate a Local Ambassador Program to educate local residents on the tourism offerings in their region – familiarisation trips, wine-tasting tours, monthly EDM/online magazine.

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- Host half-year volunteer social gatherings, to present upcoming volunteer opportunities for festivals and events and hold an annual Community Engagement Forum to encourage more residents to join the Local Ambassador Program.

### III. INDUSTRY PROFESSIONAL DEVELOPMENT

Facilitate and assist Industry Professional Development for members, Visitor Information Centre (VIC) staff (in partnership with Councils), volunteers and entity staff. This will include familiarisation visits for Orange VIC staff and be extended to encompass all regional VIC volunteers and staff and regional tourism offerings.

The new Regional Tourism entity will:

- Propose and assist the development of regional familiarisation itineraries for Visitor Information Staff and volunteers.
- Facilitate Industry Stakeholder and Member seminars on topics such as: Benefits of a Unified Regional Online Booking System, Developing Tourism Products, Leveraging Festivals and Events, Social Media Marketing, Digital Advertising, Optimising Websites.
- Attend and promote Destination NSW workshops, seminars and forums where topics offer value for the region.

## 6:5 Strategic Objective

### 5. Develop Regional Industry Membership and Additional Revenue Streams

A successful membership strategy is crucial for the collaborative marketing of the Orange Region. Membership provides the vehicle for engagement and communication of opportunities; promotes networking which then promotes business development, increased

collaboration between stakeholders and increased potential for tourism packaging. It can also be viewed as a vital two-way feedback channel for both qualitative and quantitative research into local visitor data for the new organisation.

Having a strong membership base is therefore crucial for successful collaborative marketing of the Orange region, and a membership model is perhaps the only way to successfully sustain a regional tourism strategy. Without an effective income stream from members, financial constraints will hamper development. The new Regional Tourism entity will:

1. Develop a Regional Industry Membership Strategy, outlining tiered membership levels and ROI - including no-cost entry level industry membership and basic support for all regional stakeholders to lift the profile of the destination.
2. Aim to increase by at least 10% entry-level membership enrolments by increment over the first three years of operation.
3. Foster and support tourism industry development throughout the Orange Region.
4. Aim to increase by at least 10% the revenue generation through paid membership tiered-levels, by increment over the first three years of operation.
5. Investigate a more comprehensive integration of all Bookeasy (or alternative) functionality and features in the new unified destination online platform.
6. Develop an Online Booking System Strategy, to better leverage functionality of existing Bookeasy system for commercial and marketing opportunities through development of packaged tourism products, Festivals and Events, and accommodation and distribution through the Bookeasy network of national travel agents.
7. Encourage increased stakeholder development of new and improved tourism products and provide support.
8. Increase, by at least 10%, regional stakeholder participation and commission-based revenue through the Bookeasy system.
9. Provide professional excellence opportunities for local industry through member development workshops such as:

- Benefits of a Unified Regional Online Booking System
- Bookeasy Introduction and Training
- Developing Tourism Products
- Leveraging Festivals and Events
- Social Media Marketing
- Digital Advertising
- Optimising Websites
- AirBnB Host Hospitality Training

## 6:6 Strategic Objective

### 6. Maintain and Extend Strategic Relationships with Government and Tourism Industry

Development of strong relationships with all spheres of Government and the tourism industry is vital to broadening the opportunities to grow tourism in the Orange Region. The new Regional Tourism entity will:

1. Work with Government and Tourism Industry stakeholders to identify industry trends and facilitate regional outcomes
2. Advocate jointly with partners, and separately where appropriate, on behalf of the Orange region for increased regional infrastructure development
3. Seek funding support for tourism product, infrastructure and destination marketing development
4. Increase the profile of the destination and local tourism stakeholders through Tourism Awards Submissions
5. Develop a targeted Funding & Awards Strategy (an action for year 3)

The Regional Tourism entity will be responsible, along with other stakeholders, for engaging with and facilitating dialogue with key government tourism stakeholders such as:

- Federal Government Tourism Minister
- NSW Government Tourism Minister
- AUSTRADE
- Tourism Australia
- Destination NSW
- NSW National Parks & Wildlife
- Destination Network Country & Outback NSW
- CENTROC
- Wine Australia
- NSW Wine Industry Association
- Caravan & Camping Association
- Tourism & Transport Forum (TTF)
- National Tourism Alliance (NTTC)
- Australian Tourism Export Council (ATEC)
- Australian Regional Tourism Network (ARTN)
- NSW AVIC Network
- TASAC (tourism signposting)

#### I. GOVERNMENT FUNDING SUBMISSIONS

Pursue and coordinate, jointly and independently, regional submissions for Federal and State Government Funding for Tourism Product Development, Destination Marketing and Tourism Infrastructure:

- Restart NSW (NSW Government)
- Building Better Regions Fund (NSW Government)
- Regional Cooperative Tourism Marketing Program (Destination NSW)
- Regional Tourism Product Development Program (Destination NSW)
- Festivals and Event Funding (Destination NSW)
- Wine Tourism and Cellar Door Grant – when launched (NSW Government)

#### II. TOURISM AWARDS SUBMISSIONS

Coordinate regional submissions for Tourism Awards to continue to set the benchmark for tourism in NSW. The new Regional Tourism entity will:

- Coordinate, with partners, NSW Tourism Awards submissions
- Travel Marketing Awards submission for the new entity within first 3 years of operation

#### A. MEMBERSHIP PAID TIERED LEVELS

Acknowledging that the region needs to offer an entry-level destination marketing service to all industry players, the proposed membership model for the new regional tourism entity also incorporates different tiers of paid membership opportunities. The new regional tourism entity will be required to develop the application for membership mechanism as part of its implementation and deliverables. Following is a draft outline\* of the proposed levels of service for each tier (*\*subject to change*):

- i. Level 1 – Individual Membership (entry-level, no cost)
  - Quarterly e-newsletter and industry updates
  - Invitation to free industry training seminars
  - Invitation to member development workshops
  - Invitation to Quarterly and Annual Forums
- ii. Level 1 – Business Standard Membership (entry-level, no cost)
  - Quarterly e-newsletter and industry updates
  - Standard listing on online business directory - no image, logo or link
  - Eligibility to promote tourism-related business through Visitor Information Centres (DL Flyers)
  - Invitation to free industry training seminars
  - Invitation to member development workshops
  - Invitation to Quarterly and Annual Forums
- iii. Level 2 – Business Plus Membership (\$330 per annum)
  - Listing on online business directory, including logo, image and link
  - Weekly stakeholder EDM newsletter and industry updates

- Benefits from extensive national public relations and social marketing campaigns
  - Opportunity to advertise in information brochures, regional guides and festival programs
  - Participation eligibility as a stallholder at major festivals such as Orange FOOD Week and Wine Festival
  - Participation eligibility as a stallholder at out-of-region promotional events (Taste Orange)
  - Promotion of your business activities through online calendar of events
  - Eligibility to promote tourism-related business through Visitor Information Centres (DL Flyers)
  - Referrals to your business
  - DNSW Get Connected training, to assist in update your business listing
  - Invitation to free industry training seminars
  - Invitation to member development workshops
  - Invitation to Quarterly and Annual Forums
- iv. Level 3 – Business Premium Membership (\$3,500 per annum)
- All benefits of Business Plus membership, as well as:
- Website Advertising Package
  - Priority business listing
  - Listing on regional mobile app (+ one month feature)
  - Dedicated social media campaign - featured profile for one month with min. 10 posts
  - Logo in Monthly Consumer EDM
  - Featured profile in monthly news (valued at \$550)
  - Logo in Information Brochures and Guides, plus Quarter page ad in one Guide (valued at \$550)



**B. BOOKEASY (or alternative)**

In a forward-thinking and progressive move towards supporting the evolution of the regional tourism industry and to create additional self-funding revenue streams for regional tourism promotion, Orange City Council has implemented the Bookeasy tourism and Destination Management software system on the VisitOrange website.

This commission-based online tourism software and mobile app is currently employed for accommodation bookings only, however it has the capacity to also handle bookings for Tourism Operators, Tourism Attractions and can be used to create and manage online campaigns and Tourism Packages, as well as manage an online retail shop.

There is real opportunity for the new regional tourism entity to collaborate with local tourism providers to create an Orange Region Destination Feature to further promote tourism packages, tours, events and products to an engaged audience of Australian Travel Agents through the Bookeasy distribution network or a similarly functional system.

Currently, stakeholder participation with the Online Booking System has been minimal, and the recommendation for the new regional entity in the first instance would be to provide an introduction seminar to the system to clearly explain its benefits to providers and the region. A promotional campaign would be required to increase consumer awareness of the Orange region's profile on the Bookeasy system. These steps would be taken before considering an alternative system.

**C. TICKET PACKAGES FOR EVENTS**

The pre-sale of ticket or coupon packages for events such as Taste Orange @ Sydney and Taste Orange @ Watsons Bay has proved to be a successful approach for generating additional revenue, and this could be further built on and extended to other promotional events.

**D. GOVERNMENT FUNDING**

It will be the responsibility of the new regional tourism entity to assist access to all available Government tourism infrastructure and event marketing funding opportunities with a view to fully leveraging on behalf of the regional tourism industry.

**E. MARKETING SERVICES PACKAGES**

With the addition of an in-house online/social media resource within the new entity's proposed organisational structure, it could be possible to scope and develop marketing services as an additional tiered level membership fee offer.

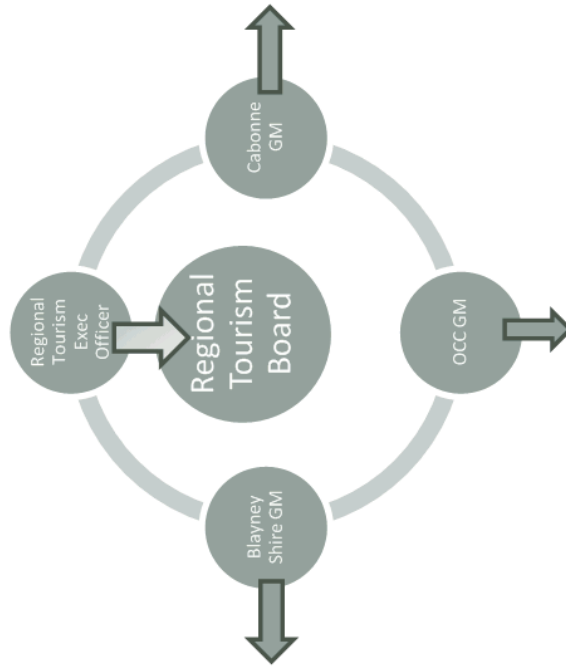
This could perhaps focus on providing social media management, online content and website development for individual businesses, who are not confident in fulfilling these functions in-house but who are also nervous about engaging a professional services firm charging national consultancy level fees.

Dedicated training sessions could also be offered as a paid service, including 1:1 training on the Bookeasy online booking system and Tourism Package development.

## 7:0 Governance

### NEW REGIONAL TOURISM ENTITY BOARD

The governance structure is a not-for-profit company limited by guarantee with a representative pro-bono Board, as agreed and appointed by the Parties. The Executive Officer of the new regional tourism entity reports to the Regional Tourism Board. Further engagement (beyond the Board Directors) will be provided by the three General Managers of each respective Council as demonstrated in the figure below.



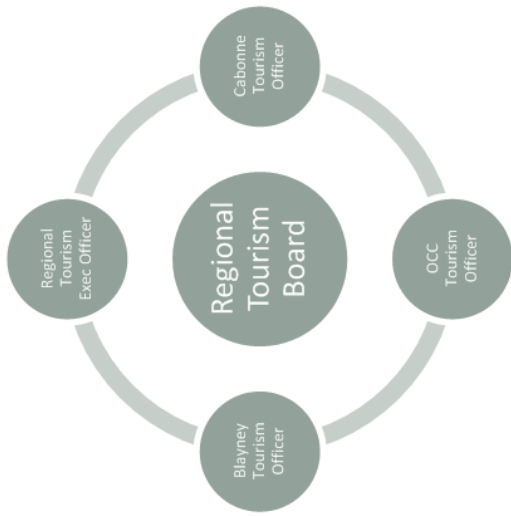
From 1 July 2017, the new Regional Tourism Board will be in place and comprise: an Independent Chair (1), Industry Representatives (3) and representatives from Brand Orange Ltd (1), Orange City Council (4), Blayney Shire Council (1) and Cabonne Council (1). The intention is that the Board will move to a member-elected, skills-based Board over time.

The approach will be five (5) Board Directors to be appointed for eighteen (18) months and the balance, six (6), for three (3) years to enable continuity of experience. The entity will seek new Board Directors from the membership and beyond, noting the need to receive nominations that meet skills matrix requirements and in particular local industry leaders and entrepreneurs with regional, national and international market knowledge. The Constitution of the new entity will detail membership categories, nomination and election process. All Directors, whilst being in some cases nominees of Parties, will be bound to act according to the Corporations Act.

#### TOURISM OFFICERS AND EXECUTIVE OFFICER ENGAGEMENT

The Council Tourism Officers will be responsible for continuing to manage their respective Visitor Information Centres (VICs), and will play a strategic partnership role in liaison with the Executive Officer of the new regional tourism entity to provide input and advice on regional destination marketing and advertising campaigns.

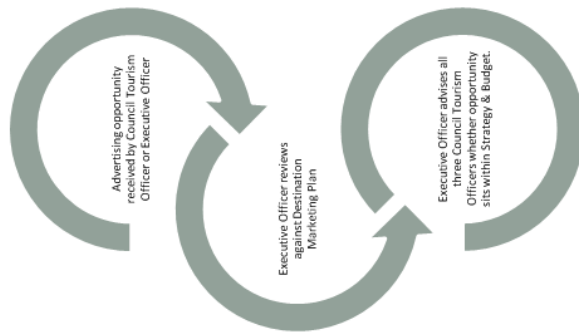
The scope of the new Regional Tourism entity includes all regional destination management marketing and regional tourism advertising, led by the Executive Officer. It excludes civic events such as Australia Day, ANZAC Day, Carols by Candlelight, Sister Cities and general civic events, and also excludes general community advertising. These items remain as the roles of the respective Council staff.



WORKING TOGETHER

It will be important to establish a Working Together Strategy to facilitate a positive partnership environment between the three Council Tourism Officers and the Executive Officer of the new regional tourism entity, and to ensure clear and open lines of communication between all parties for enabling collaborative decisions to be made on regional tourism and advertising campaigns.

The following flowchart for decision making on regional destination marketing is suggested:



It is suggested that the collaborative working group of Council Tourism Officers and regional tourism Executive Officer conduct monthly strategy meetings, at which to bring up tourism marketing and advertising opportunities and discuss the merit of opportunities based on the established strategic objectives of the Destination Marketing Plan and budget availability. These meetings will also be an opportunity to share ideas and empower individuals to take ownership and leadership of joint regional tourism projects, and would be held on a rotating basis between the three LGAs.

## REGIONAL TOURISM ENTITY RESOURCING

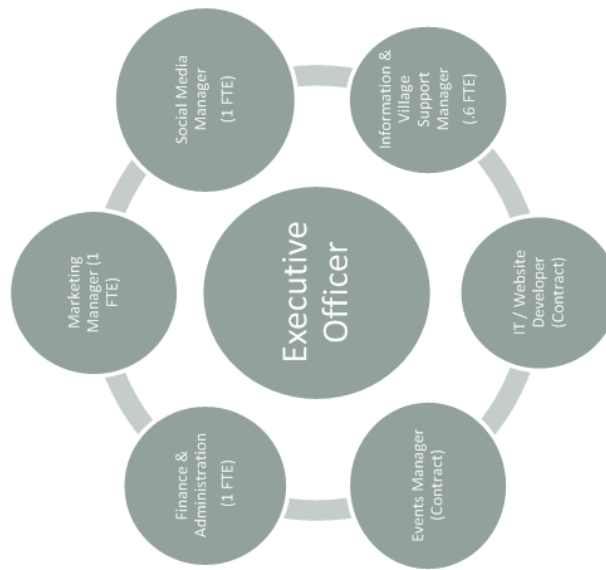
It is envisaged that the new regional tourism entity will be staffed by specialists in destination marketing, events, communications, and digital media. This will be a flexible team with ability and willingness to work in line with industry expectations, particularly providing assistance for promotional and community events and supporting a significant community volunteer force. The new regional tourism entity will be headed by an Executive Officer, reporting to the Regional Tourism Board. TDO proposes viewing the organisational structure as collaborative. Comprising:

- Executive Officer, reporting to Regional Tourism Board
- 3x Full Time Employees
- 1x Part Time Employee
- 2x Contractors

## 8:0 Organisational Structure

### NEW ENTITY INTERNAL STRUCTURE

TDO proposes a flat organisational structure for the new regional tourism entity, with all roles viewed as contributing equal value to the organisation to facilitate a dynamic and collaborative working environment. All roles report to the Executive Officer, however work together to achieve the best possible results for the organisation.





**RECRUITMENT**

The new entity will consider engaging outside support with recruitment, particularly for the Executive Officer position in order to attract a strong national field. It will develop fixed term staff contracts to match the organisation funding cycle.

## 8:1 Roles & Responsibilities

The following roles and responsibilities will be developed into position descriptions within the framework of the organisation HR policy and procedure. These tasks will need to be completed ahead of recruitment.

### 1. Executive Officer

- Reports to Orange Region Tourism Ltd Board
- Developing Strategy and Leading Implementation
- Managing Key Government and Tourism Industry Stakeholder Relationships
- Managing Key Regional Stakeholder Relationships
- Developing Destination Marketing Plan
- Developing Industry Stakeholder Training Program
- Developing Volunteer Training Program
- Managing Community Engagement Program
- Managing Operations
- Managing Financials
- Collaboration with Council Tourism Officers and Business Development Managers

### 2. Marketing Manager

- Reports to Executive Officer
- Marketing collateral, including visitor information brochures and online content
- Stakeholder Relations
- Tourism Packages and Promotion
- In-house PR and content marketing
- Managing PR agency

### 3. Online & Social Media Manager

- Reports to Executive Officer
- Managing website content
- Managing online booking system (Bookeasy or alternative)
- Managing Get Connected member listings (for Level 2 & 3 members)
- Managing online forms
- Managing all social media channels and mobile app
- Managing social media advertising campaigns
- Managing EDM campaigns
- Content development
- Managing of outsourced website developer
- Managing digital advertising agency
- Collaboration with VIC staff

### 4. Finance & Administration

- Reports to Executive Officer
- Reception & administration tasks

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- Preparation of budgets & Board Reports
- Bank & General Ledger Reconciliation
- Accounts receivable, payable & Payroll
- Managing Booking Forms and online payments (Guides, Festival Programs, Events)
- Collaboration with VIC staff

5. Visitor Information & Village Strategy

- Reports to Executive Officer
- Coordinating Regional Stakeholder & Community forums
- Implementing Volunteer Training Program
- Developing & implementing Community Engagement Program
- Industry Membership Management
- Coordinate and distribute monthly regional event calendar to VICs
- Collaboration with VIC staff

Contractors: Events Manager & IT Web Developer

- Reports to Executive Officer
- Contracts developed specific to the tasks
- Festivals and Events operations and logistics support
- Out-of-Region Promotional Events and Trade Shows
- Web Development / IT

## 9:0 Deliverables

In alignment with the Orange Region Tourism Strategy 2016/17-2018/19 developed by Orange City Council, and referencing the Blayney Destination Management Plan and the Cabonne Tourism Strategy, the following deliverables have been identified as fitting the expected remit and scope of the new regional tourism entity. They will form part of the Destination Marketing Plan and will be prioritised by the Board of the new entity.

Outside of the new entity's remit would be local community events (such as Australia Day, ANZAC Day, Carols by Candlelight, Sister Cities and general civic events), as well as high level ministerial Government lobbying, site infrastructure (Australian National Field Days, Caravan Parks), airport and rail infrastructure, and general tourism and services infrastructure. Village infrastructure developments would also remain outside of the new entity's remit.

### DRAFT REGIONAL TOURISM ENTITY STRATEGY – TRANSITION COSTS 2016/2017

ITEM	TIMING	COST (ex GST)
i. Legal costs of TDO Ltd & new entity set up, financial modeling & branding consultancy costs, strategic communications consultancy costs, TDO development & management. <i>Existing budget allocation by Orange City Council for transition to new entity.</i>	Dec 2016 / June 2017	\$50,000

### DRAFT REGIONAL TOURISM ENTITY STRATEGY – DELIVERABLES 2017/2018 – 2019/2020

ii. Executive Recruitment	September 2017	\$7,500
iii. Brand ID and logo development for new regional tourism entity (including stakeholder consultation)	August 2017	\$20,000
iv. Website and social media channels development, including online regional events calendar and Bookeasy centralised booking system. Investigate matched \$ funding	January 2018	\$20,000 + Staff costs

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	from Government for regional tourism infrastructure development		
v.	Develop regional marketing collateral, including visitor information brochures and stills/video imagery (regional visitors guide)	January 2018	\$25,000
vi.	Engage national PR agency	February 2019	(\$5,000 per month) \$60k per year total
vii.	Brand Awareness Campaign	May-July 2018	(\$5,000 per month) \$15,000
viii.	Bookeasy functionality development – including regional feature promotion	February 2018	\$10,000 IT Contractor & Website Maint.
ix.	Develop regional mobile app to incorporate booking functionality for accommodation, tours and packages	February 2018	\$30,000 IT Contractor & Website Maint.
xi.	Industry development workshops on Bookeasy system Investigate matched \$ funding from Government for regional tourism infrastructure development.	March 2018	Staff cost
xii.	Visitor Data Collection Research and Survey Program. Deliver Year 1 & then annual	2018	Staff cost
xiii.	Management of Festival Program advertising and listings (including Orange FOOD Week, Orange Wine Festival, Banjo Paterson Festival, Canowindra Balloon Festival)	Annual	\$25,000 Contracts
xiv.	Golf, Wellness, Cycling, Sports, Nature and Cultural Tourism packages promotion	2018	\$25,000
xv.	Accommodation Packages promotion	2018	\$5,000
xvi.	Historic Villages, Heritage Rail (2019) Packages promotion	2018	\$5,000
xvii.	Harvest 'pick-your-own' packages promotion	2018	\$2,500
xviii.	Regional VIC familiarisation itineraries (4 per year)	Annual	\$8,000
xix.	Out-of-Region Promotional Events development, marketing and organisation (including Barangaroo, Watson's Bay, Lane Cove, Wahroonga & Taste Orange @ Sydney)	2018	From Grant Income & General marketing spend + staff costs

xx.	Regional Volunteer & Local Ambassador Development Program (familis, training, promotion)	2018	\$5,000
xxi.	Industry Professional Development seminars (visiting industry professionals)	2018	\$20,000
xxii.	Government Funding Submissions	Annual	Staff cost
xxiii.	Assist local tourism businesses to enter NSW Government awards programs – five per annum	Annual	Staff cost
xxiv.	Trade Show participation (national and international)	2019	\$20,000
xxv.	Harvest Packages promotion (budget from 2018)	2019	
xxvi.	Heritage Rail promotion (budget from 2018)	2019	
xxvii.	Stakeholder Online Magazine – editor, content and distribution. Deliver Year 2	2019	\$10,000
xxviii.	Community, Volunteer and Member social events and forums	2019	
xxix.	Scope Regional Tourism Awards (management, promotional campaign, awards event)	2020	\$20,000
<b>DESTINATION MARKETING DELIVERABLES ESTIMATE:</b>			
<b>STAFF COSTS</b>			
i.	Executive Officer	Annual	\$150,000
ii.	Marketing Manager	Annual	\$90,000
iii.	Online & Social Media Manager	Annual	\$80,000
iv.	Village & VIC (0.6 FTE)	Annual	\$48,000
v.	Finance & Admin Manager	Annual	\$70,000
vi.	Events Manager	Contract	
vii.	IT / Website Development	Contract	

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viii.	Volunteers	Annual	\$15,000
ix.	Oncosts	Annual	\$61,856
			<b>\$514,856</b>
	<b>Overheads &amp; Administration:</b>		<b>\$347,392</b>
			\$1,177,248
		<b>TOTAL BUDGET ESTIMATE:</b>	

## 10:0 Operational Plan

Aligning with the Strategic Objectives of the new regional tourism entity, the following Operational Plan has been developed for consideration by all collaborative partners for approval.

### KEY PERFORMANCE INDICATORS

The new regional tourism entity will consider this draft plan and the associated Key Performance Indicators with a view to establishing high level KPIs for regional tourism:

- Increasing the average length of stay and
- Increasing the total number of bed nights

**NOTE: DRAFT ONLY, SUBJECT TO CHANGE.**

A. Create an Industry-Led Regional Tourism Entity					
	ACTION	DESCRIPTION	RESPONSIBILITY	TIMEFRAME	KPIs
i.	MoU for creation of industry-led regional tourism entity	Drafted and with Councils for discussion and approval	All Parties	March 2017	Approval
ii.	Strategic and Operational Plan for new tourism entity	Drafted and with Councils for discussion and approval	TDO Board	April/May 2017	Drafted
iii.	Regional Brand Development recommendations	Presented by VAADA	TDO Board	April 2017	Supplied
iv.	Formation of new regional tourism industry ( <i>Orange Region Tourism Ltd</i> )	Register not-for-profit company	TDO Board	May 2017	Implemented

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	ACTION	DESCRIPTION	RESPONSIBILITY	TIMEFRAME	KPIs
v.	Stakeholder Forum	To provide an update on formation of new entity	TDO Board	June 2017	Implemented
vi.	Dissolve TDO Ltd Board	Interim Board to complete all activities	TDO Board	30 June 2017	Implemented
vii.	Establish Orange Region Tourism Ltd Board	New Board to commence operational set up of new regional tourism entity	ORT Board	1 July 2017	Established
viii.	Develop Communications plan for all partners and stakeholders	Detail vision, org structure, processes and strategic plan	ORT Board	July - 2017	Implemented
ix.	Develop Unified Regional Brand ID with key stakeholders	Logo, tagline, brand guidelines, key messaging, brand positioning	ORT Board	July - Dec 2017	Implemented
x.	Collaborate to develop Service Level Agreement for VICs with Councils	Agreement to detail strategic & operational relationship re visitor information, training, regional marketing collateral and regional monthly events calendar	ORT Board & LGAs	July - Sept 2017	Implemented
xi.	Review VisitOrange online platform and Bookeasy software	Agree to Retain, Renovate or Re-scope for single regional online platform	ORT Board	August 2017	Reviewed
xii.	Consider development of regional mobile app	Voice Activation, GPS or AR functionality, or: mobile optimised and responsive website with online booking	ORT Board	August 2017	Reviewed

xiii.	Investigate development of electronic touch-screen Information Kiosks	For deployment at VICs, transport hubs, shopping malls & tourism attractions	ORT Board	August 2017	Reviewed
xiv.	Develop Position Descriptions for new regional tourism entity	Executive Officer and Staff	ORT Board	August 2017	Developed
	<b>ACTION</b>	<b>DESCRIPTION</b>	<b>RESPONSIBILITY</b>	<b>TIMEFRAME</b>	<b>KPIs</b>
xv.	Lead the recruitment process for new regional tourism entity	Executive Officer and Staff	ORT Board	Sept 2017	Implemented
xvi.	New regional tourism entity operational	Commence implementation of regional destination marketing	ORT Executive Officer	1 January 2018	Launched

1. Develop a Unified Regional Brand, Message and Information Architecture					
ACTION	DESCRIPTION	RESPONSIBILITY	TIMEFRAME	KPIs	
i. Develop Regional Destination Brand and Communications Strategy	Positioning, key messaging, tactics	ORT EO Communications	January 2018	Approved by Board	
ii. Create unified regional communication materials	Online content, visitor information brochures, tourism signage	ORT EO Communications	January 2018	Approved by Board	
iii. Develop unified regional online platform	Functionality for online booking, membership, online forum, online payments, festival program listings & advertising, brochure advertising, promotional event participation forms, online regional calendar of events, online retail shop	ORT EO Online & Social Communications	January – March 2018	Approved by Board	
iv. Establish unified social media channels	Facebook, Twitter, Instagram, Snapchat, Google+ Business, LinkedIn	ORT EO Online & Social	January 2018	Approved by Board	
v. Develop monthly regional calendar of festivals and events, and seasonal program of 'harvest' events	As online content & for distribution to VICs	ORT EO Events Admin	January 2018	Implemented	
vi. Audit Regional Still & Moving Image Libraries	Collate, develop sharing protocols and commission additional imagery required	ORT EO Online & Social Admin	January 2018	Sharing protocols agreed by stakeholders	

DRAFT STRATEGIC PLAN – ORANGE REGION TOURISM

ACTION	DESCRIPTION	RESPONSIBILITY	TIMEFRAME	KPIs
vii.	Engage national PR/social media agency	ORT EO Communications	2019	Engaged
viii.	Develop mobile app	ORT EO Online & Social	February - May 2018	Launched
ix.	Scope development of electronic touch-screen Information Kiosks	ORT EO Communications	2019	Board considers scoping report
<b>2. Develop a Regional Destination Marketing Plan</b>				
i.	Develop Regional Destination Marketing Plan	ORT EO Communications	January/March 2018	Approved by Board
ii.	Develop and implement marketing campaign for Banjo Festival	ORT EO Events	January 2018	Implemented
iii.	Develop marketing campaigns for Orange FOOD Week, Newcrest Orange Challenge and Canowindra Balloon Challenge	ORT EO Events	January 2018	Costed & approved
iv.	Analyse existing DNSW visitor segment statistics	ORT EO Communications	February 2018	Research complete

ACTION	DESCRIPTION	RESPONSIBILITY	TIMEFRAME	KPIs
v.	Analyse brand positioning of previous regional tourism marketing campaigns	ORT EO Communications	February 2018	Research complete
vi.	Develop Content Marketing Strategy and Digital/Social Strategy	ORT EO Communications	February 2018	DMP approved
vii.	Identify national and international trade show opportunities	ORT EO Events	February 2018	DMP approved
viii.	Develop & Implement Brand Awareness integrated campaign for launch of Brand & Program	ORT EO Communications	February/March 2018	Campaign approved
ix.	Engage national Digital Agency	ORT EO Online & Social	May-July 2018	Engaged
x.	Launch new Regional Entity	ORT EO Communications Events Online & Social	May 2018	Launched
xii.	Set up Local Visitor Data Research Program	ORT EO Communications TMs	March 2018 (or in 2017?)	Program established
xiii.	Implement Orange FOOD Week marketing campaign	ORT EO Events	March 2018	Implemented

**3. Position Orange Region as a Destination of Choice for Visitors and Residents**

DRAFT STRATEGIC PLAN – ORANGE REGION TOURISM

	ACTION	DESCRIPTION	RESPONSIBILITY	TIMEFRAME	KPIs
i.	Develop Regional Festivals and Events Strategy	Incorporating all major events in Orange, Cabonne and Blayney – as well as Indigenous cultural tourism	ORT EO Events	March 2018	Approved by Board
ii.	Develop Historic Villages Strategy	Build on #unearth & #discovertheriches with targeted regional campaign	ORT EO Communications	April 2018	Approved by Board
iii.	Develop Tourism Packages Strategy	Golf, Nature-based, Wellness, Art/Culture	ORT EO Communications	April 2018	Approved by Board
iv.	Develop and implement out-of-region event marketing campaign	Including PR, advertising	ORT EO Events	2018	Approved by Board
iv.	Develop Accommodation packages	For promotion on regional website and social media channels	ORT EO Communications	May 2018	Implemented
v.	Develop Seasonal Harvest Packages & Promotion	'Pick-Your-Own' opportunities and seasonal produce guide	ORT EO Communications	May 2018	Implemented
vi.	Develop Regional Tourism Attractions Strategy	Museums, Art Galleries, Water Sports/Dams	ORT EO Communications	June 2018	Approved by Board
vii.	Develop regional product offering on BookEasy and promotional campaign		ORT EO Online Manager	June 2018	Approved by Board
	ACTION	DESCRIPTION	RESPONSIBILITY	TIMEFRAME	KPIs

4. Build Knowledge and Awareness Through Regional Stakeholder & Community Engagement, and Visitor Research					
ACTION	DESCRIPTION	RESPONSIBILITY	TIMEFRAME	KPIs	
i. Develop Stakeholder & Community Engagement Plan	Member prospectus, destination marketing plan, and visitor data statistics; weekly stakeholder EDMs and quarterly stakeholder forums	ORT EO Communications	January 2018	Increase in \$ raised \$10k yr1	Approved by Board
ii. Develop \$for\$ Marketing Campaigns	Within member prospectus develop options for program buy in	ORT EO	January 2018		
iii. VIC Destination Familiarisation Tour I	Develop itinerary to highlight quarterly and seasonal events	ORT EO Admin	March 2018		Implemented
iv. Investigate establishment of Industry Development Groups	Accommodation, Hospitality, Festivals and Events, Producers, Business, Transport, Tour Operator, Arts	ORT EO Communications	June 2018		Research complete
v. Set up quarterly online industry stakeholder magazine	To promote new stakeholder tourism products, regional infrastructure developments, regional festivals and events, member profiles and operational activities of new entity	ORT EO Communications	Sept 2018		Approved by Board
vi. VIC Destination Familiarisation Tour II	Develop itinerary to highlight quarterly and seasonal events	ORT EO Admin	June 2018		Implemented

DRAFT STRATEGIC PLAN – ORANGE REGION TOURISM

vii.	Develop Orange Region Volunteer Program	Logo, uniform, training with an initial focus on VIC staff	ORT EO Events V&V Admin	July 2018	Approved by Board
viii.	Develop Orange Region Ambassador Program	Targeting local VFR hosts, EDMs, familiarisation trips and wine tours. Promotional campaign required	ORT EO Communications V&V Admin	July 2018	Approved by Board
ix.	Develop Industry Stakeholder and Member Seminar Program	Digital Marketing, Social Media, Tourism Packaging	ORT EO Communications Online & Social	July 2018	Approved by Board & developed
x.	Community Engagement Forum	Update on new regional tourism entity activities, Volunteer and Ambassador Programs	ORT EO Communications Admin	July 2018	Held at least once annually
xi.	Launch new industry stakeholder magazine	Quarterly online publication. Promote through website and social media channels	ORT EO Communications Admin	August 2018	Approved by Board
xii.	Launch Orange Region Ambassador Program	Print and social media advertising. PR campaign	ORT EO Communications V&V Admin	August 2018	Launched
xiii.	VIC Destination Familiarisation Tour III	Develop itinerary to highlight quarterly and seasonal events	ORT EO Admin	September 2018	Implemented
xiv.	VIC Destination Familiarisation Tour IV	Develop itinerary to highlight quarterly and seasonal events	ORT EO Admin	December 2018	Implemented



5. Build Regional Industry Membership and Additional Revenue Streams					
ACTION	DESCRIPTION	RESPONSIBILITY	TIMEFRAME	KPIs	
i. Develop Regional Industry Membership Strategy	Tiered levels, with free entry-level	ORT EO V&V Admin	January 2018	Increase paid memberships by at least 10% pa	
ii. Develop Online Booking System strategy	Integration with new regional website, automated marketing, distribution to travel agents, Destination feature on Bookeasy platform, feature Tourism Packages	ORT EO Online & Social	January 2018	Increase Bookeasy income by at least 10% pa	
iii. Develop additional revenue streams	Member Marketing Packages	ORT EO Online & Social Admin	August 2018	Increase by at least 10% pa	
iv. Develop member development program (including leveraging existing programs from DNSW, DPI, other NSWGovt)	Product development; social skills development	ORT EO		At least two offerings pa	
6. Maintain and Extend Strategic Relationships with Government and Tourism Industry					
ACTION	DESCRIPTION	RESPONSIBILITY	TIMEFRAME	KPIs	
i. Identify & promote industry trends to partners & stakeholders	Network with key industry organisations & facilitate local outcomes	ORT EO Communications	January 2018 ongoing	Trends communicated	

ii.	Advocate for increased funding & development for regional infrastructure	Act as regional lobby organisation (with LGAs)	ORT EO	January 2018 ongoing	Advocacy priorities agreed by Board
iii.	Seek funding for DMP development & strategies within DMP	Prepare funding proposals to NSW Govt	ORT EO	Annual	Submissions prepared
iv.	Develop Funding and Awards Strategy	For relevant Tourism Product Development, Destination Marketing and Tourism Infrastructure funding, as well as high-profile and successful regional festivals, events, accommodation and attractions	ORT EO	July 2018	Approved by Board
<p><b>BANJO AUSTRALIAN POETRY FESTIVAL – FEBRUARY</b>  <b>NEWCREST ORANGE CHALLENGE – MARCH</b>  <b>ORANGE FOOD WEEK – APRIL</b>  <b>B2B CYCLING FESTIVAL - APRIL</b>  <b>CANOWINDRA INTERNATIONAL BALLOON CHALLENGE – APRIL</b>  <b>TASTE ORANGE @ WATSONS BAY – MAY</b>  <b>TASTE ORANGE @ SYDNEY – SEPTEMBER</b>  <b>AUSTRALIAN NATIONAL FIELD DAYS – OCTOBER</b>  <b>ORANGE WINE FESTIVAL – OCTOBER</b>  <b>TASTE ORANGE @ WAHROONGA – OCTOBER</b>  <b>CARCOAR CUP RUNNING FESTIVAL – NOVEMBER</b>  <b>TASTE ORANGE @ LANE COVE – NOVEMBER</b>  <b>TASTE ORANGE @ BARANGAROO – DECEMBER</b>  <b>MILLFEST – DECEMBER</b></p>					

# 11:0 BUDGET OVERVIEW

Detailed 3 year Financial Masterplan attached.

## ANNUAL BUDGET ESTIMATE OVERVIEW

Income		
ORANGE CITY COUNCIL	\$450,000	
CABONNE	\$110,000	
BLAYNEY	\$90,000	
MEMBERS (at 300 members for 2018)	\$108,037	
EVENTS	\$201,964	
GOVT FUNDING / DESTINATION NSW	\$65,000	
TRADING	\$62,900	
OTHER	\$64,103	\$1,152,004
Expenditure		
MARKETING & EVENTS	\$332,000	
SALARIES (incl oncosts)	\$539,861	
ADMINISTRATION	\$201,017	
TRADING	\$39,300	
PROPERTY	\$35,600	\$1,147,778

DRAFT STRATEGIC PLAN – ORANGE REGION TOURISM

## 12:0 RISK ANALYSIS

ITEM	RISK	ACTION
Finalisation of MoU	Low Risk	Expected to be signed by all Parties in May 2017.
Destination NSW reduces funding for regional destination marketing and events	Low Risk	A series of new funding initiatives have recently been announced, and DNSW taking a proactive stance towards increasing tourism to Regional NSW through funding support.
Loss of Council Tourism Officer and Visitor Information Centre staff	Low Risk	All Councils have repeatedly reiterated throughout the consideration process of a new regional tourism entity that the job roles of all tourism-related Council staff will not be impacted.
Approval of Strategy and Funding for new entity	Medium Risk	Potential Strategy and Funding not approved and no industry-led regional tourism entity is developed. All Parties would then reconsider direction.
Strategy approved but Local Government funding contributions to new entity limited or reduced	Medium Risk	New entity under pressure to develop additional income streams, impact on resourcing and ability to deliver all destination marketing activities.
Industry Membership	Medium Risk	Existing Brand Orange industry members will need to be transitioned with

transition – membership growth not achieved		care to sustain the existing level of membership to the new organisation New entity to assess stakeholder strategy and communications.
Bookeasy income growth not achieved.	Medium Risk	New entity to assess whether platform provides the right functionality and that all distribution and marketing channels have been leveraged. Assign dedicated resource. Promote to stakeholders & provide training.
Loss of Brand Orange government stakeholder relationships and media partnerships	Medium Risk	Brand Orange has developed strong relationships with Tourism Australia, Destination NSW and NSW Trainlink representatives. It also has long-standing relationships with media partners such as ABC 702, 2GB, as well as various individual high-profile journalists and freelance writers. These relationships are not easily developed or replaced, and represent a loss of IP and goodwill if not handled carefully throughout the transition.
CENTROC Tourism	High Risk	Cabonne and Blayney Shire Councils decide to support a Central NSW tourism approach delivered through CENTROC, rather than supporting a focused regional tourism approach for Orange City, Cabonne and Blayney Shire. TDO Limited Board to address.
Loss of Brand Orange staff	High Risk	Loss of expert tourism and destination marketing staff due to high uncertainty with job roles. TDO Limited Board to address.
New regional tourism entity does not proceed and Local Government continues tourism management in silos	High Risk	Regional tourism sector development slows. Brand Orange Limited Board would then reconsider direction.



# **Quarterly Budget Review 2016-2017**

**Period ending  
31-March-2017**

Blayney Shire Council

**Quarterly Budget Review Statement**

for the period 01/07/16 to 31/03/17

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Blayney Shire Council

**Quarterly Budget Review Statement**  
for the period 01/07/16 to 31/03/17

**Report by Responsible Accounting Officer**

The following statement is made in accordance with Clause 203(2) of the Local Government (General) Regulations 2005:

It is my opinion that the Quarterly Budget Review Statement for Blayney Shire Council for the quarter ended 31/03/17 indicates that Council's projected financial position at 30/6/17 will be satisfactory at year end, having regard to the projected estimates of income and expenditure and the original budgeted income and expenditure.

Signed:



date: 07/05/2017

Tiffany Irlam  
Responsible Accounting Officer



Blayney Shire Council

**PART 1:**

**Income & Expenses Budget Summary**

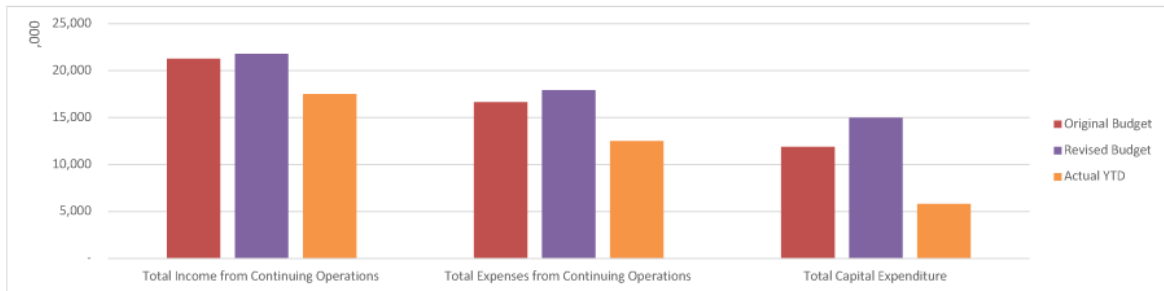
**Quarterly Budget Review Statement**

for the period 01/07/16 to 31/03/17

Budget review for the quarter ended 31 March 2017  
**Income & Expenses - Council Consolidated**

(\$000's)

	Original Budget \$ 000	Revised Budget Last Qtr	Other than by QBR \$ 000	Variations for this Mar Qtr	Revised Budget Current	Actual YTD figures
Total Income from Continuing Operations	21,271	21,788		(194)	21,594	17,522
Total Expenses from Continuing Operations	16,635	17,911		437	18,348	12,533
<b>Net Operating Result from Continuing Operations</b>	<b>4,636</b>	<b>3,877</b>	<b>-</b>	<b>(631)</b>	<b>3,246</b>	<b>4,989</b>
Total Capital Expenditure	11,875	15,016		(1,789)	13,227	5,836



Blayney Shire Council

## PART 2:

## Income &amp; Expenses Budget Review Statement

Budget review for the quarter ended 31 March 2017

## Income &amp; Expenses - Council Consolidated

(\$000's)	Original Budget 2016/17	Revised Budget 2016/17	Approved Changes Other than by QBRS	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures
<b>Income</b>							
Rates and Annual Charges	10,408	10,408		3		10,411	10,438
User Charges and Fees	1,973	1,980		292		2,272	1,739
Interest and Investment Revenues	385	415				415	386
Other Revenues	168	210				210	132
Grants & Contributions - Operating	4,250	4,991		285		5,276	2,869
Grants & Contributions - Capital	3,908	3,592		(774)		2,818	1,794
Net gain from disposal of assets	179	193				193	164
Share of Interests in Joint Ventures		-				-	
<b>Total Income from Continuing Operations</b>	<b>21,271</b>	<b>21,788</b>	<b>-</b>	<b>(194)</b>		<b>21,594</b>	<b>17,522</b>
<b>Expenses</b>							
Employee Costs	5,886	6,049		419		6,468	4,511
Borrowing Costs	177	177				177	107
Materials & Contracts	2,593	3,493		150		3,643	2,351
Depreciation	5,344	5,344				5,344	3,494
Legal Costs	55	55				55	30
Consultants	137	136		(8)		128	164
Other Expenses	2,443	2,657		(124)		2,533	1,876
<b>Total Expenses from Continuing Operations</b>	<b>16,635</b>	<b>17,911</b>	<b>-</b>	<b>437</b>		<b>18,348</b>	<b>12,533</b>
<b>Net Operating Result from Continuing Operation</b>	<b>4,636</b>	<b>3,877</b>	<b>-</b>	<b>(631)</b>		<b>3,246</b>	<b>4,989</b>
Discontinued Operations - Surplus/(Deficit)		-				-	
<b>Net Operating Result from All Operations</b>	<b>4,636</b>	<b>3,877</b>	<b>-</b>	<b>(631)</b>		<b>3,246</b>	<b>4,989</b>
<b>Net Operating Result before Capital Items</b>	<b>728</b>	<b>285</b>	<b>-</b>	<b>143</b>		<b>428</b>	<b>3,195</b>

This is not a projection of the year end result as rates and annual charges are levied in full in July. There are other income and expenditure items that vary in nature when paid or received (fixed or variable e.g. weekly, monthly or annually).

Blayney Shire Council

## Quarterly Budget Review Statement

PART 3:

for the period 01/07/16 to 31/03/17

## Income &amp; Expenses Budget Review Statement

Budget review for the quarter ended 31 March 2017

## Income &amp; Expenses - Council Consolidated

(\$000's)	Original Budget 2016/17	Revised Budget 2016/17	Approved Changes Other than by QBRs	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures	% Budget Spent
<b>Income</b>								
Governance	-	3				3	2	67%
Administration	476	782		(29)	1	753	374	50%
Public Order & Safety	337	325				325	84	26%
Health	6	6				6	1	17%
Environment	1,675	1,367		(55)	2	1,312	1,437	110%
Community Services & Education	2	1				1	1	71%
Housing & Community Amenities	176	176				176	131	74%
Sewer Supplies	1,456	1,456				1,456	1,234	85%
Recreation & Culture	504	669		34	3	703	571	81%
Manufacturing & Construction	433	433		45	4	478	603	126%
Transport & Communication	5,740	6,080		(298)	5	5,782	2,969	51%
Economic Affairs	145	139		106	6	245	123	50%
General Purpose Revenue	10,321	10,351		3		10,354	9,992	97%
<b>Total Income from Continuing Operations</b>	<b>21,271</b>	<b>21,788</b>	<b>-</b>	<b>(194)</b>		<b>21,594</b>	<b>17,522</b>	<b>81%</b>
<b>Expenses</b>								
Governance	507	613		(58)	7	555	348	63%
Administration	4,018	4,262		143	8	4,405	2,853	65%
Public Order & Safety	474	491		20	9	511	409	80%
Health	84	43		(20)	9	23	7	30%
Environment	1,389	1,478		(45)	10	1,433	872	61%
Community Services & Education	20	25				25	16	64%
Housing & Community Amenities	483	514		20	11	534	412	77%
Sewer Supplies	1,336	1,348				1,348	923	68%
Recreation & Culture	2,679	2,700		(22)	12	2,678	1,803	67%
Manufacturing & Construction	471	471		45	4	516	560	109%
Transport & Communication	4,900	5,650		276	5	5,926	4,076	69%
Economic Affairs	274	316		78	6	394	254	65%
<b>Total Expenses from Continuing Operations</b>	<b>16,635</b>	<b>17,911</b>	<b>-</b>	<b>437</b>		<b>18,348</b>	<b>12,533</b>	<b>68%</b>
<b>Net Operating Result from Continuing Operations</b>	<b>4,636</b>	<b>3,877</b>	<b>-</b>	<b>(631)</b>		<b>3,246</b>	<b>4,989</b>	
Discontinued Operations - Surplus/(Deficit)		-						
<b>Net Operating Result from All Operations</b>	<b>4,636</b>	<b>3,877</b>	<b>-</b>	<b>(631)</b>		<b>3,246</b>	<b>4,989</b>	
<b>Net Operating Result before Capital Items</b>	<b>728</b>	<b>285</b>	<b>-</b>	<b>143</b>		<b>428</b>	<b>3,195</b>	

Quarterly Budget Review Statement  
for the period 01/07/16 to 31/03/17

Blayney Shire Council  
PART 3A:  
**Operating Income & Expenses Budget Review Statement (By Function/Activity - Detailed)**

Budget review for the quarter ended 31 March 2017

Operating Income & Expenses - Council Consolidated

(Excludes Capital Grants & Contributions)

(\$000's)	Operating Income				Operating Expenditure				Actual YTD figures	%	
	Original Budget \$ 000	Revised Budget	Other than Variations by QBRS \$ 000	Projected Year End Result	Original Budget \$ 000	Revised Budget Last Qtr	Other than Variations by QBRS \$ 000	Projected Year End Result			
<b>Governance</b>											
Council	-	3	-	3	507	613	(58)	555	348	62.7%	
<b>Administration</b>											
Corporate Services	211	481	(28)	452	2,654	2,911	(4)	2,907	1,919	66.0%	
Engineering & Works	81	81	-	81	1,105	1,093	147	1,241	741	59.7%	
Environmental	4	4	-	4	260	260	-	260	193	74.2%	
	<b>296</b>	<b>566</b>	<b>(29)</b>	<b>537</b>	<b>4,019</b>	<b>4,264</b>	<b>143</b>	<b>4,408</b>	<b>2,853</b>	<b>64.7%</b>	
<b>Public Order &amp; Safety</b>											
Rural Fire Service	58	47	-	47	352	359	-	359	290	80.6%	
Animal Control	10	10	-	10	81	91	20	111	92	82.9%	
Emergency Services	7	7	-	7	41	41	-	41	26	63.4%	
Other Public Order & Safety	-	-	-	-	-	-	-	-	1	0.0%	
	<b>75</b>	<b>64</b>	<b>-</b>	<b>64</b>	<b>474</b>	<b>491</b>	<b>20</b>	<b>511</b>	<b>409</b>	<b>80.0%</b>	
<b>Health</b>											
Administration/Food Control	6	6	-	6	84	43	(20)	23	7	30.4%	
	<b>6</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>84</b>	<b>43</b>	<b>(20)</b>	<b>23</b>	<b>7</b>	<b>30.4%</b>	
<b>Environment</b>											
Noxious Plants	-	-	-	-	70	70	-	70	69	98.6%	
Domestic Waste Management	1,032	1,032	-	1,032	815	897	-	897	463	51.6%	
Other Waste Management	206	206	-	206	195	195	-	195	200	102.6%	
Street Cleaning	-	-	-	-	156	156	(40)	116	79	68.1%	
Urban Stormwater Drainage	37	44	-	44	153	160	(5)	155	61	39.4%	
	<b>1,275</b>	<b>1,282</b>	<b>-</b>	<b>1,282</b>	<b>1,389</b>	<b>1,478</b>	<b>(45)</b>	<b>1,433</b>	<b>872</b>	<b>60.9%</b>	
<b>Community Services &amp; Education</b>											
Child Care	-	-	-	-	10	10	-	10	10	100.0%	
Aged & Disabled	1	-	-	-	1	6	-	6	-	0.0%	
Youth Services	1	1	-	1	2	2	-	2	2	100.0%	
Community Services Administration	-	-	-	-	7	7	-	7	4	57.1%	
	<b>2</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>20</b>	<b>25</b>	<b>-</b>	<b>25</b>	<b>16</b>	<b>64.0%</b>	
<b>Housing &amp; Community Amenities</b>											
Town Planning	133	133	-	133	228	228	-	228	167	73.4%	
Street Lighting	-	-	-	-	105	105	-	105	74	70.5%	
Public Cemeteries	43	43	-	43	86	86	-	86	91	105.8%	
Public Conveniences	-	-	-	-	95	95	20	115	80	69.6%	
	<b>176</b>	<b>176</b>	<b>-</b>	<b>176</b>	<b>483</b>	<b>514</b>	<b>20</b>	<b>534</b>	<b>412</b>	<b>77.2%</b>	

Quarterly Budget Review Statement  
for the period 01/07/16 to 31/03/17

Blayney Shire Council  
PART 3A:  
**Operating Income & Expenses Budget Review Statement (By Function/Activity - Detailed)**

Budget review for the quarter ended 31 March 2017

Operating Income & Expenses - Council Consolidated

(Excludes Capital Grants & Contributions)

(\$000's)	Operating Income				Operating Expenditure				Actual YTD figures	Actual YTD figures	%					
	Original Budget \$ 000	Revised Budget	Other than by QBRS \$ 000	Operating Variations for Mar Qtr	Notes	Projected Year End Result	Actual YTD figures	%				Original Budget \$ 000	Revised Budget Last Qtr	Other than by QBRS \$ 000	Operating Variations for Mar Qtr	Notes
<b>Recreation &amp; Culture</b>	<b>460</b>	<b>466</b>	-	-	-	<b>466</b>	<b>416</b>	89.3%		<b>2,700</b>	-	<b>(22)</b>		<b>2,678</b>	<b>1,803</b>	67.3%
Public Libraries	34	40			40	39	97.9%		183	189		8		197	138	70.1%
Public Halls	15	15			15	11	73.3%		143	143				143	113	79.0%
Sporting Grounds	6	6			6	16	266.7%		255	255		(40)		255	203	79.6%
Blayney Showground	3	3			3	8	266.7%		118	118				78	58	74.4%
Parks & Gardens	13	13			13	4	30.8%		1,029	1,029		30		1,059	567	53.5%
Centrepoint Sport & Leisure	389	389			389	338	86.9%		945	945		(20)		925	718	77.6%
Other Cultural Services	-	-			-	-	0.0%		6	21				21	6	28.6%
								89.3%	<b>2,679</b>	<b>2,700</b>	-	<b>(22)</b>		<b>2,678</b>	<b>1,803</b>	67.3%
<b>Mining Manufacturing &amp; Construction</b>																
Building Control	109	109			109	92	84.4%		173	173				173	84	48.6%
Quarries & Pits	324	324			324	369	138.8%		298	298		45		343	476	138.8%
	<b>433</b>	<b>433</b>	-	<b>45</b>	<b>478</b>	<b>604</b>	126.4%		<b>471</b>	<b>471</b>	-	<b>45</b>		<b>516</b>	<b>560</b>	108.6%
<b>Transport &amp; Communication</b>																
Local Roads	2,023	2,523		282	2,805	1,089	38.8%		3,852	4,602		130		4,732	3,342	70.6%
Regional Roads	316	316			316	303	95.9%		111	111		45		156	134	85.9%
State Roads	217	217		173	390	7	1.8%		167	167		132		299	93	31.1%
Bridges - Local	-	-			-	-	0.0%		424	424				424	233	55.0%
Bridges - Regional	11	11			11	-	0.0%		-	-				-	-	0.0%
Footpaths	-	-			-	-	0.0%		96	96				96	75	78.3%
Kerb and Gutter	-	-			-	-	0.0%		116	116		(31)		85	63	74.1%
Other Transport and Communication	17	17			17	-	0.0%		133	133				133	135	101.5%
	<b>2,584</b>	<b>3,084</b>	-	<b>455</b>	<b>3,539</b>	<b>1,399</b>	39.5%		<b>4,899</b>	<b>5,649</b>	-	<b>276</b>		<b>5,924</b>	<b>4,076</b>	68.8%
<b>Economic Affairs</b>																
Tourism & Area Promotion	15	15			15	6	41.2%		151	184				184	137	74.3%
Industrial Development & Promotion	(3)	(18)		11	(7)	10	-150.9%		16	16				16	7	43.8%
Real Estate	72	72		95	95	49	66.1%		52	52				52	59	0.0%
Inala Units	70	70			70	58	82.9%		55	63		3		66	51	77.3%
Other Business - Private Works	145	139		106	245	123	50.2%		274	315		78		394	254	64.5%
									-	0				0	-	0.0%
<b>General Purpose Revenue</b>	<b>10,322</b>	<b>10,352</b>		<b>3</b>	<b>10,355</b>	<b>9,993</b>	96.5%		-	-				-	-	-
General Purpose Revenues	1,410	1,410			1,410	1,207	85.6%		1,336	1,348				1,348	923	68.5%
<b>Sewerage Services</b>																
Surplus/(Deficit) From Ordinary Activities Before Capital Amounts	17,184	17,982		580	18,562	15,564	83.8%		16,635	17,911		437		18,349	12,533	68.3%

Blayney Shire Council  
PART 3B:

**Quarterly Budget Review Statement**  
for the period 01/07/16 to 31/03/17

**Income & Expenses Budget Review Statement**  
**Recommended changes to revised budget**

Budget Variations being recommended include the following material items:

Notes	Details	Variations to:	
		Income \$000	Expenditure \$000
1	- IT Shared Services income not received - Higher than anticipated Sec 603 certificate income	(33) 4	-
		<b>(29)</b>	
2	- Lower than anticipated costs for associated funding received for investigation of Council's underground petroleum storage tanks. Funding to be returned	(55)	-
		<b>(55)</b>	
3	- Capital contribution from sporting group for upgrade to the Blayney Tennis Centre	34	-
		<b>34</b>	
4	- Additional quarries income and associated expenditure due to increased production	45	45
		<b>45</b>	<b>45</b>
5	- Additional works completed on RMS state roads - Additional Roads to Recovery funding - Additional flood damage funding - Change in the timing of works to the Southern Cadia Access Route since awarding of funding from Resources for Regions. More funding to be attributed in 2017/18 - Additional maintenance and patching works on road network due to extensive wet season (offset by additional flood damage funding) - Additional regional road maintenance works offset by regional roads capital budget - Budgeted savings in kerb & gutter maintenance	173 92 190 (753)	132  130  45 (31)
		<b>(298)</b>	<b>276</b>
6	- Additional income from leasing of industrial land Additional Private Works income and associated expenditure Adjustment for forecast management fees and additional advertising costs as a result of expression of interest for sale of units	11 95	75 3
		<b>106</b>	<b>78</b>
7	- Budgeted savings in Council's Developer Coordinator Program in 16/17 Budgeted savings in contributions to the WBC Alliance Provision for the Lycopodium Infrastructure Pty Ltd Study Other minor budget adjustments		(30) (34) 8 (2)
		-	<b>(58)</b>
8	- Increased engineering administration and works supervisors salaries & associated other employee costs		143
		-	<b>143</b>
9	- Additional employee costs for animal control transferred from health services (position is current unfilled)		20 (20)
		-	-
10	- Budgeted savings in street cleaning operations Budgeted savings in stormwater drainage maintenance - Additional consultancies costs associated with the Blayney Flood Study		(40) (15) 10
		-	<b>(45)</b>
11	- Additional costs associated with street cleaning and amenities due to temporary staffing arrangements		20
		-	<b>20</b>

12 - Reallocation of budgeted consultancy fees for CentrePoint towards the budget for major capital upgrades		(20)
- Savings in Blayney Showground utilities & maintenance budget in particular employee & electricity costs		(40)
- Reallocation of Blayney Showground maintenance costs to Parks & Gardens		30
- Additional repairs and maintenance to Blayney Library including dismantling & electrical works		8
	-	(22)
13 - Other minor budget adjustments	3	
	3	-
	(194)	437
	<b>Net adjustment to operating result</b>	<b>(631)</b>

Blayney Shire Council

**PART 4:**

**Capital Budget Review Statement**

**Quarterly Budget Review Statement**

for the period 01/07/16 to 31/03/17

Budget review for the quarter ended 31 March 2017

**Capital Budget - Council Consolidated**

(\$000's)	Original Budget 2016/17	Revised Budget 2016/17	Approved Changes Other than by QBRs	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures	
<b>Capital Expenditure</b>								
<b>New Assets</b>								
- Plant & Equipment	84	84				84	-	0%
- Land & Buildings	-	10				10	-	0%
- Sewer		75				75	-	0%
- Other	100	19				19	9	48%
<b>Renewal Assets (Replacement)</b>								
- Plant & Equipment	1,943	2,916		26		2,942	1,384	47%
- Land & Buildings	603	705		104	a-e,z,aa,ac-ad	809	492	61%
- Roads, Bridges, Footpaths	7,550	9,586		(1,614)	n-u	7,972	3,108	39%
- Sewer	478	478		(267)	x	211	204	97%
Other Expenditure	964	990		(74)	f-m, ae	916	499	55%
Loan Repayments (Principal)	153	153		37	y	190	141	74%
<b>Total Capital Expenditure</b>	<b>11,875</b>	<b>15,016</b>	<b>-</b>	<b>(1,789)</b>		<b>13,227</b>	<b>5,836</b>	<b>44%</b>
<b>Capital Funding</b>								
Rates & Other Untied Funding	4,584	3,719		(1,445)		2,274	228	10%
Capital Grants & Contributions	4,742	4,940		(648)		4,292	1,794	42%
<b>Reserves:</b>								
- External Restrictions/Reserves	132	217		47		264	-	0%
- Internal Restrictions/Reserves	2,264	4,886		221		5,107	3,488	68%
New Loans	-	1,100				1,100	-	0%
<b>Receipts from Sale of Assets</b>								
- Plant & Equipment*		-				-	184	0%
- Land & Buildings		-				-	2	0%
Loan Repayments (Principal)	153	153		37		190	141	74%
<b>Total Capital Funding</b>	<b>11,875</b>	<b>15,016</b>	<b>-</b>	<b>(1,788)</b>		<b>13,227</b>	<b>5,836</b>	<b>44%</b>
<b>Net Capital Funding - Surplus/(Deficit)</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>1</b>		<b>0</b>	<b>0</b>	



Blayney Shire Council

Quarterly Budget Review Statement

PART 4A:

for the period 01/07/16 to 31/03/17

Capital Budget Review Statement

Budget review for the quarter ended 31 March 2017

Capital Budget - Council Consolidated

		Original Budget 2016/17	Revised Budget 2016/17	Approved Changes Other than by QBRs	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures	%
<b>((\$000's))</b>									
<b>Capital Expenditure</b>									
<b>LAND &amp; BUILDINGS</b>									
	R	40	15				15	10	68%
	R	30	30		(30)	z	-	-	0%
	R	6	6				6	6	0%
	R	260	264				264	16	6%
	R	10	10		20	a	30	30	0%
	R	5	5		37	b	42	6	14%
	R	-	-		56	c	56	56	0%
	R	30	30		(12)	ac	18	11	60%
	R	15	15		17	d	32	32	101%
	R	50	65		(6)	ad	59	59	100%
	R	7	19				19	7	37%
	R	-	40		26	e	66	66	99%
	N	-	10				10	6	55%
	R	150	202		33	aa	235	220	94%
	R	-	4				4	4	96%
		<b>603</b>	<b>715</b>	<b>-</b>	<b>141</b>		<b>856</b>	<b>492</b>	<b>57%</b>
<b>OTHER STRUCTURES</b>									
	N	100	-				-	-	0%
	R	400	100		(55)	f	45	45	0%
	R	30	30				30	30	0%
	R	82	-				-	-	0%
	R	40	40				40	0	1%
	N	-	75				75	75	101%
	R	100	188				188	168	89%
	N	-	26				26	14	53%
	N	-	30				30	30	0%
	R	-	47		(47)	g	-	-	0%
	N	-	70		24	h	94	94	0%
	N	-	-		4	aa	4	4	0%
	R	65	65		(65)	i	-	1	0%
	R	78	78		34	j	112	1	1%
	R	100	-				-	-	0%
	R	10	11		(9)	k	2	2	93%
	R	10	22				22	1	5%
	R	10	32				32	11	35%
	R	10	57				57	14	25%
	R	10	18		37	l	55	29	52%
	R	5	16				16	11	66%
	R	5	36		(2)	k	34	9	27%
	R	10	22				22	16	71%
	R	-	1		10		11	11	98%
	N	-	9				9	9	100%
	N	-	20		(3)	l	17	17	98%
	R	-	-				-	-	0%
	R	-	5				5	14	0%
	R	-	10		(2)	m	8	8	0%
		<b>1,065</b>	<b>1,008</b>	<b>-</b>	<b>(74)</b>		<b>934</b>	<b>508</b>	<b>54%</b>
<b>INFRASTRUCTURE</b>									
<b>Local Roads - Construction</b>									
	R	3,255	3,255		(2,292)	n	963	813	84%
	R	1,218	1,296				1,296	1,117	86%
	R	-	-		8	o	8	8	0%
	R	-	72				72	72	0%
	R	-	-				-	-	0%
	R	-	-		4	o	4	4	0%
	R	-	-		32	o	32	32	0%
	R	-	-		1,657	n	1,657	17	0%
	R	545	1,003		80	p	1,083	403	37%
		<b>5,018</b>	<b>5,626</b>	<b>-</b>	<b>(511)</b>		<b>5,115</b>	<b>2,466</b>	<b>48%</b>
<b>Local Roads - Reseal Program</b>									
	R	524	524		(174)	q	350	220	63%
		<b>524</b>	<b>524</b>	<b>-</b>	<b>(174)</b>		<b>350</b>	<b>220</b>	<b>63%</b>

Blayney Shire Council

PART 4A:

Capital Budget Review Statement

Quarterly Budget Review Statement

for the period 01/07/16 to 31/03/17

Budget review for the quarter ended 31 March 2017

Capital Budget - Council Consolidated

(\$000's)

	Original Budget 2016/17	Revised Budget 2016/17	Approved Changes Other than by QBRS	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures	%
<b>Regional Roads</b>								
Belubula Way	R 331	171		(45)	r	126	-	0%
<b>TOTAL REGIONAL ROADS</b>	<b>331</b>	<b>171</b>		<b>(45)</b>		<b>126</b>	<b>-</b>	
<b>Bridges</b>								
Browns Creek Road Cowriga Creek	R 154	154		(154)	s	-	-	0%
Felltimber Road Coombing Creek	R 337	337		41	s	378	12	3%
Kinds Lane, Grubbenbun Creek	R 160	160				160	160	0%
Leabeater Street Grubbenbun Creek	R 120	120				120	120	0%
Newbridge Road, Liscombes Creek	R 15	15				15	15	0%
Pitlochry Road, Unknown	R 51	51				51	51	0%
Culvert Renewal - Brady Road - MWH+0.1km	R 150	150				150	150	0%
Carcoar Rd, Cowriga Creek	R	52				52	52	0%
Coombing St Belubula River	R	236		32	s	268	11	4%
Gallymont Road, Fell Timber Creek	R			249	s	249	15	6%
Gallymont Road, Gallymont Creek	R	10				10	10	0%
Snake Creek Road Mandurama Ponds	R	21				21	8	37%
Snake Creek Road Washout	R	-				-	8	0%
Bridge Preliminary Works	R	1,100		(946)	s	154	13	0%
<b>TOTAL BRIDGES</b>	<b>987</b>	<b>2,406</b>	<b>-</b>	<b>(778)</b>		<b>1,628</b>	<b>66</b>	<b>4%</b>
<b>Footpaths</b>								
Renewals	R 42	42				42	-	0%
Tucker Street to Ewin Street (Blayney)	R 115	115		(115)	l	-	-	#DIV/0!
Crowson St - Pearce to Stabback Street (Millthorpe)	R 48	48		(48)	l	-	-	#DIV/0!
Sth Blayney Shared Path - Adelaide St	R 389	409				409	89	22%
Safe Pedestrian Crossing - Orange Rd/Church St	R	149				149	139	93%
Park St Ramp - Millthorpe	R	-				-	5	0%
Redmond Oval Footpath Renewal	R	-				-	19	0%
<b>TOTAL FOOTPATHS</b>	<b>594</b>	<b>763</b>	<b>-</b>	<b>(163)</b>		<b>600</b>	<b>251</b>	<b>42%</b>
<b>Stormwater</b>								
Environment - Stormwater Drainage	R 96	96		57	u	153	105	69%
<b>TOTAL STORMWATER</b>	<b>96</b>	<b>96</b>	<b>-</b>	<b>57</b>		<b>153</b>	<b>105</b>	<b>69%</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>7,550</b>	<b>9,586</b>	<b>-</b>	<b>(1,614)</b>		<b>7,972</b>	<b>3,108</b>	<b>39%</b>
<b>PLANT &amp; EQUIPMENT</b>								
<b>Light Vehicle</b>								
Light Vehicle Replacement - Corporate Support	R 19	19				19	-	0%
Light Vehicle Replacement - Engineering	R 44	44				44	23	53%
Light Vehicle Replacement - Health	N 30	30				30	-	0%
<b>TOTAL LIGHT VEHICLE</b>	<b>93</b>	<b>93</b>	<b>-</b>	<b>-</b>		<b>93</b>	<b>23</b>	<b>25%</b>
<b>Minor Plant</b>								
John Deere 5520 2wd	R 77	77				77	79	102%
Kanga mini-loader	R 67	67				67	-	0%
John Deere F1445 mower	R 51	51				51	37	73%
Hyster forklift	R 36	36				36	-	0%
2-3 Tonne Excavator	R 51	51				51	-	0%
Jakab Caravan	R 103	103				103	-	0%
Site Van	R 77	77				77	-	0%
Slasher	R 15	15				15	-	0%
Evenride mower	R 26	26				26	-	0%
Kubota Ride-on Mower	R 26	26				26	17	66%
Fuel trailer	R 51	51				51	-	0%
A-1 portable traffic lights	R 51	51				51	27	53%
John Deere 609SMC Tractor	R -	74				74	-	0%
John Deere 609SMC Tractor	R -	74				74	-	0%
Small plant & tools	R 31	31				31	15	50%
Light Vehicle Replacement - Plant	R 140	140				140	113	81%
<b>TOTAL MINOR PLANT</b>	<b>802</b>	<b>950</b>	<b>-</b>	<b>-</b>		<b>950</b>	<b>289</b>	<b>30%</b>

Blayney Shire Council

Quarterly Budget Review Statement

PART 4A:

for the period 01/07/16 to 31/03/17

Capital Budget Review Statement

Budget review for the quarter ended 31 March 2017

Capital Budget - Council Consolidated

(\$000's)

	Original Budget 2016/17	Revised Budget 2016/17	Approved Changes Other than by QBRS	Variations for this Mar Qtr	Notes	Projected Year End Result	Actual YTD figures	%
<b>Major Plant</b>								
Isuzu NPR 300 garbage	R 67	67				67		0%
Hino Flocon	R 282	282				282		0%
Grader Cat 12H	R 318	318				318		0%
Grader	R	450				450	437	
JVB Backhoe 3CX-APC	R -	132				132	133	100%
Volvo FMX Tipping Truck	R -	242				242	243	100%
Roller Dynapac CA252D	R 164	164				164		0%
Roller Dynapac CA252D	R 164	164				164		0%
Machine Guidance	N	-				-	65	
<b>TOTAL MAJOR PLANT</b>	<b>994</b>	<b>1,818</b>	<b>-</b>	<b>-</b>		<b>1,818</b>	<b>877</b>	
<b>Information Technology</b>								
I.T Software/Hardware	R 84	86		(13)	v	73	62	85%
<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>84</b>	<b>86</b>	<b>-</b>	<b>(13)</b>		<b>73</b>	<b>62</b>	<b>85%</b>
<b>Other Plant &amp; Equipment Purchases</b>								
Minor Asset Purchases - Admin	N 3	3				3	0	6%
Minor Asset Purchases - CentrePoint	N 10	10				10		0%
Library - Mobile Shelving Unit	N 41	41				41		0%
Library - Printer	N			2	w	2	2	
<b>TOTAL OTHER PLANT &amp; EQUIPMENT PURCHASES</b>	<b>54</b>	<b>54</b>	<b>-</b>	<b>2</b>		<b>56</b>	<b>2</b>	
<b>TOTAL PLANT &amp; EQUIPMENT</b>	<b>2,027</b>	<b>3,002</b>	<b>-</b>	<b>(11)</b>		<b>2,991</b>	<b>1,254</b>	
<b>Sewerage Services</b>								
Inlet channel bypass	N 65	65		(12)	x	53	53	100%
Millthorpe - Transfer Main Investigation & Augmentation	N 55	55		(10)	x	45	45	100%
Blayney Sewer	R					-		
Telemetry Upgrade	R 20	20				20	0	1%
SPS Improvements - Internal improvements	R 150	150		(144)	x	6		0%
P&E Replacement (CCTV Camera, Jetter, Loader, Ute etc)	N 70	145				145	98	68%
Electrical replacements	R 43	43		(43)	x	-		0%
Manhole Rehabilitation Program	R 60	60		(48)	x	12	7	58%
Aerator investigation / renewal	R 15	15		(10)	x	5		0%
<b>TOTAL SEWERAGE SERVICES</b>	<b>478</b>	<b>553</b>	<b>-</b>	<b>(267)</b>		<b>286</b>	<b>204</b>	
<b>Principal Loan Repayments</b>								
Bridge Construction - Loan Repayments	87	87				87	65	75%
Works Depot - Loan Repayments	66	66				66	49	75%
Millthorpe Sewer - Loan Repayments				37	y	37	27	
<b>TOTAL PRINCIPAL LOAN REPAYMENTS</b>	<b>153</b>	<b>153</b>	<b>-</b>	<b>37</b>		<b>189</b>	<b>141</b>	
<b>Total Capital Expenditure</b>	<b>11,875</b>	<b>15,016</b>	<b>-</b>	<b>(1,789)</b>		<b>13,227</b>	<b>5,706</b>	

Blayney Shire Council  
PART 4B:

**Quarterly Budget Review Statement**  
for the period 01/07/16 to 31/03/17

**Capital Budget Review Statement**  
**Recommended changes to revised budget**

Budget Variations being recommended include the following material items:

Notes	Details	Variations to: Expenditure \$000
a	Blayney Library entrance and internal improvements	20
		<b>20</b>
b	Meeting microphone system for the Community Centre	37
		<b>37</b>
c	Planning & Design works for CentrePoint upgrade	56
		<b>56</b>
d	Additional budget for works to Redmond Oval Rotunda, unexpected costs due to asbestos findings	17
		<b>17</b>
e	Additional budget required for completion of works to the Blayney Showground Pavilion kitchen	26
		<b>26</b>
f	Budgeted savings in relation to Underground Petroleum Storage Tank Investigations (Project was grant funded and subsequent funding will have to be repaid)	(55)
		<b>(55)</b>
g	Works at Blayney Showground for accessible pathways and seating to be deferred to 2017/18 (Grant funding was received for completion of works)	(47)
		<b>(47)</b>
h	Additional budget required for completion of 2 x dressage arenas at Blayney Showground	24
		<b>24</b>
i	Upgrade to the amenities block at Mandurama Recreation Ground was also funded by VEP. \$37k allocated to VEP for completion of works with the balance of \$28 representing budgeted savings	(65) 37
		<b>(28)</b>
j	Resurfacing works at Blayney Tennis Centre to now include new lighting following a contribution from local sporting group	34
		<b>34</b>
k	Reallocate budget from VEP Barry & Blayney for completion of maintenance works funded under the Village Enhancement Program	(11)
		<b>(11)</b>
l	Budgeted savings on Blayney Skate Park conceptual plans	(3)
		<b>(3)</b>

m	Budgeted savings on restoration works to the war memorial at Carrington Park	(2)
		<b>(2)</b>
n	Budget reallocation of works on Errowanbang Rd to Southern Cadia Access Route due to awarding of funding from Resources for Regions. Delays to works due to confirmation of successful funding has pushed currently budgeted works out to 2017/18	(2,292)
		1,657
		<b>(635)</b>
o	Additional minor works completed on Maria St, Kings Plains Rd & Forest Reefs Rd	44
		<b>44</b>
p	Additional heavy patching works on Donaldson/Harrow St funded through savings to reseal budget	80
		<b>80</b>
q	Budgeted savings on Reseal program. Additional km's achieved with a smaller stone resulted in significant savings to the overall program for 2016/17	(174)
		<b>(174)</b>
r	Reduction in work on regional road rehabilitation offset by additional regional road maintenance	(45)
		<b>(45)</b>
s	Some variations to the individual bridge costings to the original budget under the bridge replacement program. Some works have been deferred to 2017/18 to align with the bridge replacement program	(778)
		<b>(778)</b>
t	Deferral of footpath renewal works to 2017/18 on Tucker St Blayney & Crowson St Millthorpe due to wet weather	(163)
		<b>(163)</b>
u	Additional drainage works on Cadia St Forest Reefs Road	57
		<b>57</b>
v	Savings in the I.T. budget allocated to partially fund the microphone meeting system at the Community Centre	(13)
		<b>(13)</b>
w	Replacement of the Blayney Library photocopier	2
		<b>2</b>
x	Budgeted savings on completion of project Budgeted savings on completion of project Works deferred to 2017/18 following completion of report Defer to 2017/18 to be included in works to SPS upgrade Budgeted savings on completion of report Ongoing project - balance of funds not required this financial year	(12)
		(10)
		(144)
		(43)
		(10)
		(48)
<b>(267)</b>		
y	Make provision for principal loans repayments	37
		<b>37</b>
z	Works deferred to 2017/18	(30)
		<b>(30)</b>
aa	Additional budget for completion of upgrades to the visitor information centre	33
		<b>33</b>

ab	Additional budget required for completion of garbage bin rollout	10
		<b>10</b>
ac	Budgeted savings on painting works at KGO	(12)
		<b>(12)</b>
ad	Budgeted savings on completion of the kitchen upgrade at Redmond Oval	(6)
		<b>(6)</b>
af	Purchase of a digital scoreboard in lieu of hire fees	4
		<b>4</b>
<b>TOTAL</b>		<b>(1,788)</b>

Blayney Shire Council

**Quarterly Budget Review Statement**  
for the period 01/07/16 to 31/03/17

**Cash & Investments Budget Review Statement****PART 5:**

Budget review for the quarter ended 31 March 2017

**Cash & Investments - Council Consolidated**

(\$000's)	Original Budget 2016/17	Revised Budget -	Approved Changes Other than by QBRS Jan - Mar	Variations for this Mar Qtr	Notes	Projected Year End Result
<b>Externally Restricted <sup>(1)</sup></b>						
Developer Contributions - General	715	715				715
Developer Contributions - Sewer	800	800				800
Unexpended Grants	1,282	1,272		47	i	1,319
Sewerage funds	4,357	4,282		230	ii	4,512
Domestic Waste Management	439	439				439
Rates - SRV Mining	1,113	1,113				1,113
<b>Total Externally Restricted</b>	<b>8,706</b>	<b>8,621</b>	<b>-</b>	<b>277</b>		<b>8,898</b>
<sup>(1)</sup> Funds that must be spent for a specific purpose						
<b>Internally Restricted <sup>(2)</sup></b>						
Plant and vehicle replacement	1,636	663				663
Employees leave entitlement	571	571				571
Asset Reserve - Transport	2,354	1,008		897	iii	1,905
Asset Reserve - Buildings	351	227		(76)	iv	151
Asset Reserve - Parks & Recreation	507	360		(38)	v	322
Asset Reserve - Stormwater	147	147		(57)	vi	90
Blayney Sports Facility Master Plans	170	150		3	vii	153
Blayney town works	135	5				5
Cemeteries	1	1				1
CentrePoint Reserve	850	850		(36)	viii	814
Election reserve	61	61				61
Environmental projects – Belubula river	54	54				54
Inala units	96	90		(3)	ix	87
I.T reserve	63	63				63
King George Oval	200	170				170
Land fill remediations and assets	112	112				112
Property account	505	505				505
Quarry	295	295				295
Village enhancement program	124	-				-
<b>Total Internally Restricted</b>	<b>8,232</b>	<b>5,332</b>	<b>-</b>	<b>690</b>		<b>6,022</b>
<sup>(2)</sup> Funds that Council has earmarked for a specific purpose						
<b>Unrestricted (ie. available after the above Restrictions)</b>	<b>137</b>	<b>274</b>	<b>-</b>	<b>-</b>		<b>274</b>
<b>Total Cash &amp; Investments</b>	<b>17,075</b>	<b>14,227</b>	<b>-</b>	<b>967</b>		<b>15,194</b>

Blayney Shire Council

PART 5A:

**Quarterly Budget Review Statement**

for the period 01/07/16 to 31/03/17

**Cash & Investments Budget Review Statement****Cash**

The Cash at Bank figure included in the Cash &amp; Investment Statement totals \$17,715

This Cash at Bank amount has been reconciled to Council's physical Bank Statements.  
The date of completion of this bank reconciliation is 31/03/17**Reconciliation Status**

The YTD Cash &amp; Investment figure reconciles to the actual balances held as follows:

\$ 000's

Cash at Bank (as per bank statements)	1,209
Investments on Hand	16,506
<b>Reconciled Cash at Bank &amp; Investments</b>	<b>17,715</b>
<b>Balance as per Review Statement:</b>	<b>17,715</b>
Difference:	(0)

**Recommended changes to revised budget**

Budget Variations being recommended include the following material items:

<b>Notes Details</b>	<b>Variations \$000</b>
i Showground accessible seating and pathways deferred to 2017/18	47
	<b>47</b>
ii Capital projects deferred to 2017/18 Provision for principal loan repayments	267 (37)
	<b>230</b>
iii Deferral of bridges capital expenditure to 2017/18 Deferral of footpaths capital expenditure to 2017/18 Additional unbudgeted roads projects funded from asset replacement reserve	778 163 (44)
	<b>897</b>
iv Provision for overspend on Visitor Information Centre Provision for overspend on Blayney Showground pavilion kitchen Provision for overspend on Redmond Oval rotunda	(33) (26) (17)
	<b>(76)</b>
v Provision for overspend on Blayney Showground dressage arena Provision for overspend on rollout of new garbage bins across the shire Provision for purchase of digital scoreboard	(24) (10) (4)
	<b>(38)</b>
vi Provision for additional stormwater drainage maintenance on Cadia St Forest Reefs	(57)
	<b>(57)</b>
vii Savings associated with conceptual design plans for the Blayney Skate Park	3



		<b>3</b>
viii	Planning & Design works for CentrePoint upgrade	(36)
		<b>(36)</b>
ix	Provision for additional expenses on EOI for sale	(3)
		<b>(3)</b>
vi		
	TOTAL	967

Quarterly Budget Review Statement  
for the period 01/07/16 to 31/03/17

Blayney Shire Council  
PART 6:

Key Performance Indicators Budget Review Statement - Industry KPI's (OLG)

Budget review for the quarter ended 31 March 2017

(\$000's)	Current Projection Amounts 16/17	Indicator 16/17	Original Budget 16/17	Actuals Prior Periods 15/16	Actuals 14/15
-----------	--	--------------------	-----------------------------	-----------------------------------	------------------

NSW Local Government Industry Key Performance Indicators (OLG):

<b>1. Operating Performance</b>					
Operating Revenue (excl. Capital) - Operating Expenses	428		4.2	7.1	3.6
Operating Revenue (excl. Capital Grants & Contributions)	18776.4	2.3			

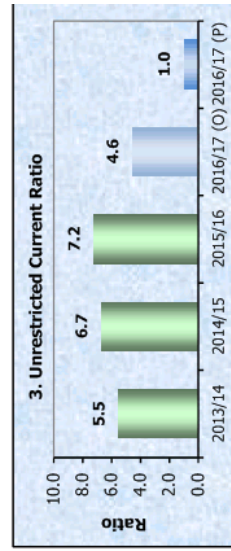
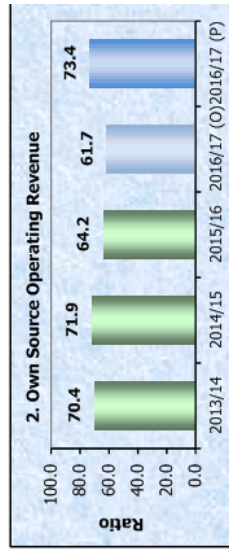
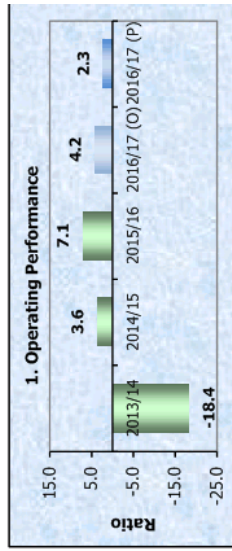
This ratio measures Council's achievement of containing operating expenditure within operating revenue.

<b>2. Own Source Operating Revenue</b>					
Operating Revenue (excl. ALL Grants & Contributions)	12859		61.7	64.2	71.9
Total Operating Revenue (incl. Capital Grants & Cont)	17522	73.4			

This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants & contributions.

<b>3. Unrestricted Current Ratio</b>					
Current Assets less all External Restrictions	1		4.6	7.2	6.7
Current Liabilities less Specific Purpose Liabilities	1	1.0			

To assess the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.



Blayney Shire Council  
PART 6:

Quarterly Budget Review Statement  
for the period 01/07/16 to 31/03/17

Key Performance Indicators Budget Review Statement - Industry KPI's (OLG)

Budget review for the quarter ended 31 March 2017

(\$000's)	Current Projection Amounts 16/17	Indicator 16/17	Original Budget 16/17	Actuals Prior Periods 15/16 14/15
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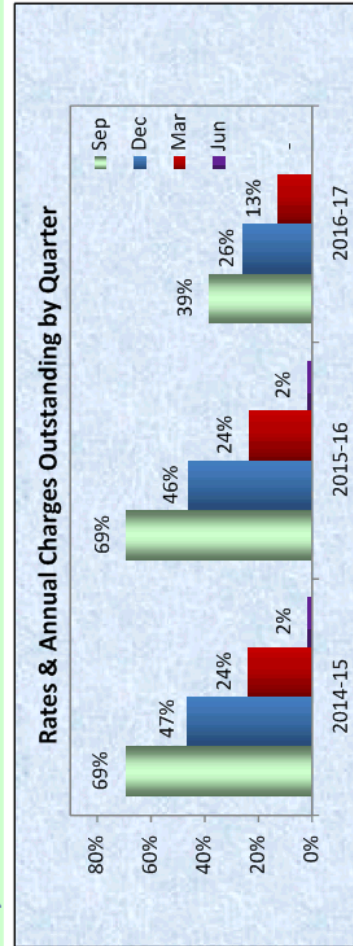
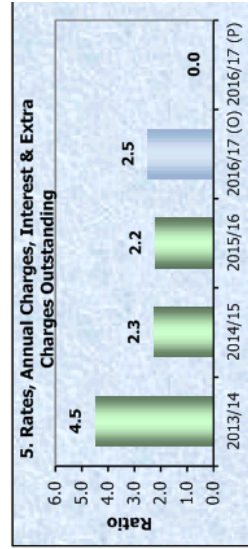
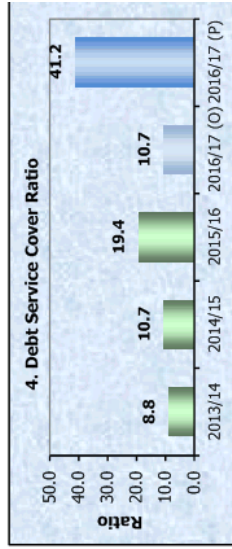
NSW Local Government Industry Key Performance Indicators (OLG):

<b>4. Debt Service Cover Ratio</b>				
Operating Result before Interest & Dep. exp	6796	41.2	10.7	19.4 10.7
Principal Repayments + Borrowing Interest Costs	165			

This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.

<b>5. Rates, Annual Charges, Interest &amp; Extra Charges Outstanding</b>				
Rates, Annual & Extra Charges Outstanding	1	0.0	2.5	2.2 2.3
Rates, Annual & Extra Charges Collectible				

To assess the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.



Blayney Shire Council  
**Quarterly Budget Review Statement**  
 for the period 01/07/16 to 31/03/17

**PART 7: Contracts Budget Review Statement**

Budget review for the quarter ended 31 March 2017  
**Part A - Contracts Listing** - contracts entered into during the quarter

Contractor	Contract detail & purpose	Contract Value	Start Date	Duration of Contract	Budgeted (Y/N)	Notes
<b>Contracts Entered &gt; \$50,000</b>						
Downer EDI Works	Reseal works	416,327	08/02/17	Ongoing	Y	
Complete Crushing Services	Gravel Crushing	97,865	28/02/17	6 weeks	Y	
Mays Earthmoving	Drill & Blasting works - Errowanbang Road	80,700	29/03/17	6 weeks	Y	
<b>Contracts Paid &gt; \$50,000</b>						
Dave Cowan Constructions	Refurbishment - VIC	89,335	20/10/16	13 weeks	Y	
Peters Earthmoving Pty Ltd	Earthmoving Works	78,660			Y	
VEC Civil Engineering Pty Ltd	Bridge Replacement Program	63,058	13/01/17	18 months	Y	

Blayney Shire Council

**Quarterly Budget Review Statement**  
for the period 01/07/16 to 31/03/17

**Contracts Budget Review Statement**  
**Comments & Explanations relating to Contractors Listing**

Notes Details

1

2

Blayney Shire Council  
PART 7A:

**Quarterly Budget Review Statement**  
for the period 01/07/16 to 31/03/17

**Consultancy & Legal Expenses Budget Review Statement**

Consultancy & Legal Expenses Overview

Expense	YTD Expenditure (Actual Dollars)	Budgeted (Y/N)
Consultancies	335,216	Y
Legal Fees	57,216	Y

**Definition of a consultant:**

A consultant is a person or organisation engaged under contract on a temporary basis to provide recommendations or high level specialist or professional advice to assist decision making by management. Generally it is the advisory nature of the work that differentiates a consultant from other contractors.

**Comments**

Expenditure included in the above YTD figure but not budgeted includes:

**Details**

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**Quarterly Budget Review Statement**  
for the period 01/07/16 to 31/03/17

Blayney Shire Council  
**PART 8:**

**Loans Summary**

Budget review for the quarter ended 31 March 2017

**(A) External Loans**

	<b>LOAN DETAILS</b>	<b>Original Principal</b>	<b>Opening Balance 1/7/16</b>	<b>Interest paid to date</b>	<b>Repayments to date</b>	<b>Closing Balance 31/3/17</b>	<b>Scheduled completion date</b>
2	Millthorpe Sewer	900,000	686,538	41,408	68,210	659,736	26-Feb-28
4	Blayney Works Depot	600,000	320,891	15,731	41,123	295,498	04-Dec-23
5	Blayney Works Depot	600,000	342,424	15,019	38,798	318,645	21-Dec-24
7	Blayney Bridges Program (LIRS)	1,000,000	821,751	34,388	99,065	757,075	22-Jan-24
		<b>3,100,000</b>	<b>2,171,604</b>	<b>106,547</b>	<b>247,197</b>	<b>2,030,954</b>	



# Draft Blayney Cabonne Orange Disability Inclusion Action Plan 2017 - 2021

**BLAYNEY SHIRE COUNCIL**



Prepared collaboratively with Blayney Shire Council; Cabonne Shire Council and Orange City Council  
by Elton Consulting.

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Prepared by	Liz Densley
Reviewed by	Viki Critchley
Date	27 April 2017
Document name	Draft DIAP
Version	V3

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DRAFT

## Message from the Mayors

Our three Councils are working together to build a strong and equitable community that is accessible and inclusive of everyone.

We want our region to be a community that provides equal opportunity for people with disability so that they may access opportunities as other residents do, and enjoy the benefits of living and working in our region.

For these reasons, it is our pleasure to present the Blayney Cabonne Orange Disability Inclusion Action Plan (DIAP) 2017-2021.

The aim of the plan is to ensure that local services, facilities and programs provided by Councils are as inclusive as they can be. Consultations have been held across our communities, with a particular focus on identifying priorities by having conversations with people with disability, their families, carers and service providers.

We have recognised that 'people with disability' does not refer to a readily identifiable group, but to a wider community who may need support to fully participate in our society. This support might be needed for a short time, or throughout their lives.

Three individual action plans have been developed, each focusing on the needs of one local government area. These plans relate to how we:

- develop and construct our environment;
- provide information and services;
- support employment opportunities; and
- promote positive community attitudes and behaviours toward people with disability.

Planning for inclusion and access is a core component of our planning responsibilities, and the DIAP will be aligned with and reported on by the individual council Community Strategic Plans.

Blayney, Cabonne and Orange Councils are pleased to work with the New South Wales Government to improve access and inclusion for people with disability, and look forward to all members of our communities enjoying opportunities to participate in social, economic and community life.



**Cr Scott Ferguson  
Mayor  
Blayney Shire Council**



**Cr Ian Gosper  
Mayor  
Cabonne Shire Council**



**Cr John Davis  
Mayor  
Orange City Council**

# 1 Overview

“to promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and promote respect for their inherent dignity”<sup>1</sup>

In 2014 the NSW Government enacted the *Disability Inclusion Act* (DIA). Local Government is required by the DIA to undertake disability inclusion action planning by 1 July 2017. In order to meet this commitment, Blayney, Cabonne and Orange Councils came to together in 2016 committed to a collaborative approach to the disability action planning process.

Collectively, the three local government areas are committed to providing accessible villages, towns and a city for everyone regardless of ability now and into the future.

This will be achieved by building on the work currently undertaken by the councils through:

- » an ongoing dialogue with people with disability
- » improved access to public services and facilities
- » increased awareness and understanding of access and inclusion issues both within councils and the wider community

The Disability Inclusion Action Plan will set the framework, actions and priorities for councils over the next four years.

## Structure of the Disability Inclusion Action Plan

The *Disability Inclusion Action Plan* documents the planning process and includes the following sections applicable to all three local government areas:

1. Background – of the process including the statutory framework
2. Demographic Context- for the three areas as well as state and national statistics
3. Developing the Plan – community engagement process undertaken

Sections 4 and 5 have been tailored for the individual councils.

4. Community Strategic Plan - overview of individual council plans identifying the broad objectives that support the *Disability Inclusion Action Plan*.
5. Strategies and Actions – outcomes driven and tailored for each of the councils

---

<sup>1</sup> United Nations (2006). Convention on right for people with disabilities.

## 2 Background

“We need to open our senses to the sense of others”<sup>2</sup>

The purpose of the *Disability Inclusion Action Plan* is to effectively identify actions that deliver on the diverse needs of people with disability in our community.

The rights of people with disability to access services and facilities is fundamental to the disability inclusion process. In 2008, the Australian Government committed to implementing the United Nations (UN) Convention on the Rights of Persons with Disabilities “to promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and to promote respect for their inherent dignity.”<sup>3</sup>

Subsequently the Commonwealth Government prepared a *National Disability Strategy (NDS) 2010–2020* setting out a 10-year national plan for improving life for Australians with disability, their families and carers.

In 2014 the NSW Government enacted the *Disability Inclusion Act (DIA)*. The DIA requires local councils to prepare disability inclusion action plans to deliver on the diverse needs of people with disability in the community as part of their Integrated Planning and Reporting Framework.

The hierarchy is illustrated in Figure 1.

### Disability inclusion focus areas

The NSW Government's Disability Inclusion Plan identifies four key focus areas, nominated by people with disability as being of primary importance in creating an inclusive community.

1. Developing positive **attitudes and behaviour**
2. Creating **liveable communities**
3. Supporting access to meaningful **Employment**
4. Improving access to services through better **systems and processes**

The *Disability Inclusion Action Plan* has been prepared under the guidelines established by the division of Local Government having regard to the legislative context. The three councils worked closely to develop a consultation strategy that enabled both targeted and broader stakeholder and community engagement.

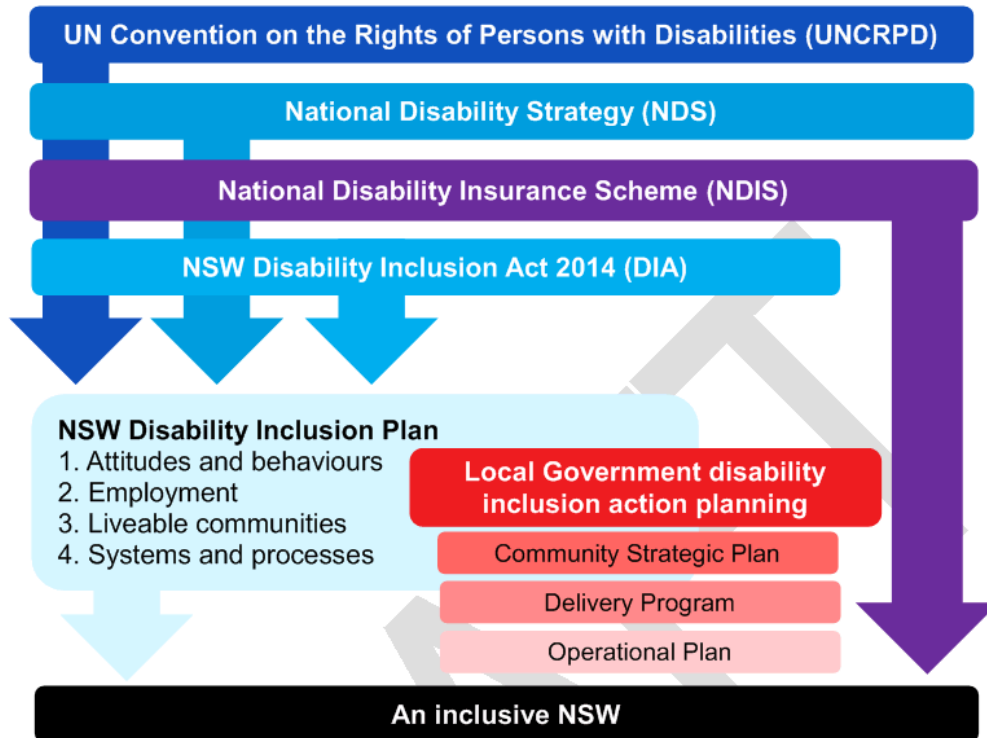
The plan sets out a series of principles, strategies and actions that will guide Council operations over the next four years. These align with the principles of the DIA, as well as the NSW Government's Disability Inclusion Plan focus areas.

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<sup>2</sup> 2015 Survey of Disability, Ageing and Careers, Australian Bureau of Statistics

<sup>3</sup> United Nations (2006), Convention on the Rights of Persons with Disabilities

**Figure 1 Relationship between the relevant policy and legislative instruments**



Source: Disability Inclusion Action Planning Guidelines Local Government (2015)

### 3 Demographic Context

“In order to address disability inclusion, we need first acknowledge the diversity and individuality within the community”

Disability takes many forms and recognising it let alone categorising disability is often problematic. There are many different kinds of disability, usually resulting from accidents, illness or genetic disorders. Disability may affect a person’s mobility, communication or learning. It can also affect their income and participation in education, social activities and the labour force.<sup>4</sup>

Our region, for the purposes of the *Disability Inclusion Action Plan* is a collective of the three local government areas of Blayney, Cabonne and Orange. The characteristics of the three areas are similar.

All three areas have an ageing population and in all three areas 2,854 people or 4.9% of the community identify as having a profound or severe disability.

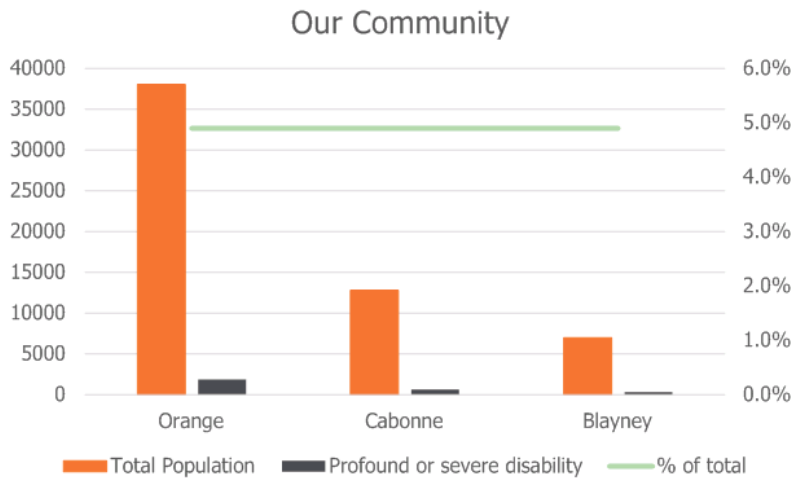
	Orange	Cabonne	Blayney
Total Population	38,055	12,821	6,985
Need for Assistance*	1,876	633	345
% of total	4.9%	4.9%	4.9%

Source: ABS Community Profiles 2011

*People with a profound or severe disability are defined as those people needing help or assistance in one or more of the three core activity areas of self-care, mobility and communication, because of disability, a long term health condition (lasting six months or more) or old age.<sup>5</sup>*

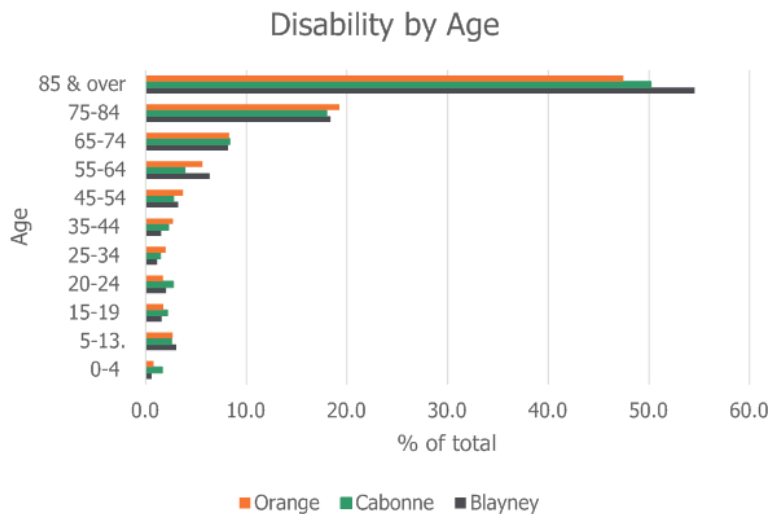
<sup>4</sup> 2015 Survey of Disability, Ageing and Carers, Australian Bureau of Statistics

<sup>5</sup> Australian Bureau of Statistics, *Census Dictionary*, 2011



Source: ABS Community Profiles 2011

The Disability by Age graph below shows a generally consistent pattern across the region for most age groups, however, Blayney could be considered to have the most people with disability as a proportion of the population. The graph also clearly demonstrates the significant jump to 50% of older people in the community who have a profound disability requiring care.



Source: ABS Community Profiles 2011

Whilst the statistics help in understanding the prevalence of people who need support in the community, it is acknowledged that the number does not include all people living with and caring for people with disability in the Orange, Cabonne and Blayney communities. National figures for disability compiled by the Australian Bureau of Statistics in the 2015 Survey of Disability, Ageing and Carers, include a broad categorisation of disability.



*“a person has disability if they report they have a limitation, restriction or impairment, which has lasted, or is likely to last, for at least six months and restricts everyday activities.”*

There are many different kinds of disability, usually resulting from accidents, illness or genetic disorders. Disability may affect a person’s mobility, communication or learning. It can also affect their income and participation in education, social activities and the labour force.<sup>6</sup>



There were **4.3 million** Australians with disability in **2015**



The likelihood of living with disability increases with age, **2 in 5** people with disability were **65 years or older**



Almost **1/3** of people with **disability** had a profound or severe disability

Source: *2015 Survey of Disability, Ageing and Careers*. Australian Bureau of Statistics



Around **3 in 5** people with disability\* needed assistance with at least one activity of daily life



Around **half** of people with disability used **aids or equipment** to help with their disability



Around **1 in 5** people with disability said their main long-term health condition was a mental or behavioural disorder

\*Living in households

Source: *2015 Survey of Disability, Ageing and Careers*. Australian Bureau of Statistics

A significant issue for those with disability in our community is discrimination in both access and employment.

While nationally, more than half of those with disability aged 15 to 64 years participated in the labour force (53.4%), it is considerably fewer than those without disability (83.2%).

<sup>6</sup> *2015 Survey of Disability, Ageing and Careers*. Australian Bureau of Statistics



People with disability\* aged **15-24 years** were **10 times** more likely to report the experience of discrimination than those aged **65 years and over**

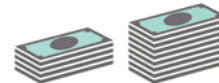


**53%**  
People with disability



**83%**  
People with no reported disability

**53%** of people with **disability** participated in the workforce\*\*, compared with **83%** of people with **no reported disability**



**\$465**      **\$950**

The weekly median income\*\* of people with **disability** was **\$465**, which was less than half of those with **no reported disability**

\*Living in households

\*\*Labour force and income figures are for persons aged between 15 and 64 living in households

Source: 2015 Survey of Disability, Ageing and Careers. Australian Bureau of Statistics

Statistics demonstrate that we are collectively now living longer. It follows that this will result in an increase in the number of people with profound or severe disability who require help with core activities such as mobility, self-care and communication.

The *Disability Inclusion Action Plan* is not exclusively for the 4.9% or even necessarily the one in five. The community survey results (discussed in **Section 4**) clearly demonstrate a wide range of circumstances in which people find themselves either requiring some degree of assistance or appreciating the good sense of a local shop owner who has installed a ramp.

Breaking down the barriers to inclusion, creating liveable communities, improving access, changing behaviours and attitudes, improving process and providing meaningful employment are the responsibility of us as a community and will benefit everyone.

## 4 Developing the plan


**“I alone cannot change the world, but I can cast a stone across the waters to create many ripples.”** Mother Teresa

Community and stakeholder engagement in this process have been key. The ideas and contributions of both individuals and groups were invaluable in informing the strategies and actions in the *Disability Inclusion Action Plan*. In developing the plan the three councils, over a nine month period, undertook a range of collective and individual consultation activities with the community. The consultation was both targeted, engaging specific disability related groups and individuals, as well as broad, surveying the wider council communities. The engagement activities both raised awareness of the *Disability Inclusion Action Plan* process and addressed inclusion across all areas of the councils’ operations.

### 4.1 Community Survey

The online survey was published on each councils’ web page. It was provided in written and pictorial formats and drew responses on a range of key areas. While over 64% of respondents identified as having sight, hearing, intellectual disability or requiring the use of a mobility aid, only 30% considered themselves to have a disability. It follows that over 30% of respondents while needing some degree of assistance, would not self-identify as having a disability.

**Disability Inclusion and Accessibility Survey 2016**






Orange City Council, Blayney Shire Council and Cabonne Shire Council are working together to identify issues, barriers and solutions to accessibility in our communities. Access issues affect all of us at some point in our lives. People experience difficulties accessing information, services, buildings, facilities and events on a daily basis.

We would like your thoughts on how to make our communities more inclusive and accessible for everyone who lives or visits here.


Participation is completely voluntary and your responses will be kept confidential and any identifying information will be removed from your responses.

If you have any questions regarding the survey, or would like to participate in additional community consultations on accessibility, please contact your council:

Blayney Shire Council (02 6368 2104)	
Cabonne Shire Council (02 6392 3200)	
Orange City Council (02 6393 8000)	

The survey should take ten minutes of your time.

Thank you in advance - we appreciate your input.



This outcome may be reflective of the general community attitude in terms of what constitutes a disability.

The community survey addressed the four focus areas and sought to get respondents to rank what they consider the most important issues within each of these areas. The most important issues identified were:

#### Attitudes and behaviours

- » Integrating staff training on access and inclusion into induction practices
- » Positive images of people with disability in publications and promotion

#### Community liveability

- » Providing change tables (including adult change tables and hoists) in appropriate locations
- » Improved accessible transport to access services.

#### Employment

- » Designing roles suitable for people with disability
- » Flexible working hours and locations, and inclusive recruitment processes

### **Systems and Processes**

- » Ensuring workplaces' internal systems and processes are accessible
- » Promoting ways to provide feedback and mechanisms for inclusion and accessibility e.g. Council access advisory committees
- » Ensuring feedback and complaint mechanisms are accessible for people with disability

### **Other Issues**

The survey highlighted a number of other issues;

- » Most of the respondents (74%) were unaware of the existence (or otherwise) of Access Committees. This is a concern, particularly given that Blayney has an active Access Committee and Orange a combined Ageing and Access Committee. As the majority of respondents identified as having some form of disability it follows that they would be more likely than most to be aware of the existence of such a committee or group.
- » Access to businesses was rated as either average, poor or very poor by 70% of respondents with the actual complaint being that some businesses are simply not physically accessible. An example was the banks in Molong.
- » The majority of people agree that accessibility is important and also all agreed that it could be improved

#### **4.1.1 Community Meetings and Stakeholder Engagement**

Cabonne and Blayney Councils took the opportunity to discuss disability inclusion at town/village meetings or forums. Orange undertook targeted stakeholder consultation.

##### **Cabonne**

In Cabonne there were targeted meetings in both Molong and Canowindra. The meetings were structured around a series of questions designed to gain specific information about disability inclusion in those particular communities. The outcomes were consistent between the two communities with issues around paths of travel, parking and access to businesses being consistent themes: In meetings at Molong and Canowindra the community identified:

##### **Access**

- » Cabonne has numerous accessibility problems relating to footpaths and access to shops

##### **Employment**

- » Employment opportunities for people with disability are limited in Cabonne and Council and local businesses should be doing more to assist in this regard

##### **Transport**

- » Residents with disability in our smaller towns and villages (Yeoval, Cumnock, Manildra, Cudal, Eugowra, Cargo, Mullion Creek, Nashdale and Borenore) also have the problems of distance from services and facilities and community transport is important there as there are few other public transport options for most people.
- » Eligibility to access community transport needed to be communicated more clearly.

*Some suggestions around the Community Transport Service are:*

- » Promote the service more widely and ensure that the guidelines are explained;

- » Consider employing a driver to cover some additional times including weekends and earlier start times to allow getting to early medical appointments;
- » Weekend day trips;
- » Remind volunteer drivers not to remain parked in accessible parking spots while a client is in an appointment as this means other vehicles are unable to access the accessible parking;
- » Council consider something similar to 'Uber' or a 'taxi' service to tag onto the Community Transport Service.

#### **Awareness**

- » The need to re-constitute the Access Committee;
- » Reminding residents (possibly in a community transport promotion flyer) to not park over footpath access.

In April the Mayor and Director of Engineering from Cabonne Council participated in a gopher ride around Molong to gain an insight into the challenges faced by gopher users.

#### **Blayney**

The targeted consultation in Blayney identified the following issues generally consistent with those identified in Cabonne:

- » paths of travel,
- » access to shops, banks, and services,
- » access to transport
- » Council staff responsible for infrastructure renewal need to be aware of disability and access requirements and consider these early in the planning process
- » More consultation could happen through the Access Advisory Committee

The community thought that generally more attention was required in the areas of footpaths, accessible toilets and access at council events, early consultation for council works such as park upgrade and improvements at the design stage.

#### **Orange**

Orange City council undertook specific stakeholder engagement with individuals, groups and service providers in September and December 2016.

Each session included an overview of the process and explanation of the four focus areas identified in the NSW Government's Disability Inclusion Plan. Each session then focused on priorities around these four areas.

#### **Central West Disability Alliance**

Meeting with disability service providers who provide services in Orange and surrounding areas.

##### **1. Developing positive community attitudes and behaviours**

- i Disability education and training
- ii Promote positive achievements of people with disability and local businesses responding to the needs of people with disability
- iii Employment opportunities

##### **2. Creating liveable communities**

- i Transport options and accessible parking
- ii Accessible facilities and events
- iii Whole of life housing design

3. **Supporting access to meaningful employment**
  - i Role flexibility, application processes, interview processes
  - ii Education – employers aware of benefits of employing staff with disability, disability awareness, people with disability aware of services to support them in employment
4. **Improving access to mainstream services through better systems and processes**
  - i Easy access to information – websites, guidelines re accessible printing
  - ii Education

#### **People with Disability**

**Life Without Barriers** - People with intellectual disability were consulted in a group environment. Staff from Council's Disability Service facilitated the discussion and used the pictorial survey as a guide.

1. **Developing positive community attitudes and behaviours**
  - i Encourage people in businesses to talk to the person with disability rather than support staff when providing a service
2. **Creating liveable communities**
  - i Footpaths
3. **Supporting access to meaningful employment**
  - i Continued access to employment - Wangarung
4. **Improving access to mainstream services through better systems and processes**
  - i Having someone safe to talk to when sad, scared

**Individuals** with disability were identified during their attendance at the Central West Disability Expo and invited to attend a Disability Inclusion Action Plan consultation. Attendees had a range of disability including visual impairment, physical disability including wheelchair and cerebral palsy and intellectual disability. Attendees ranged in age from late teens to forties.

1. **Developing positive community attitudes and behaviours**
  - i Availability of essential services in local area – shouldn't have to travel to Sydney
  - ii Positive promotion and inclusive events
  - iii Transport
2. **Creating liveable communities**
  - i Accessible infrastructure – laybacks, footpaths
  - ii Transport
3. **Supporting access to meaningful employment**
  - i Funding for employers to employ people with disability
  - ii Encourage employers to employ people with disability – category in Business Awards
4. **Improving access to mainstream services through better systems and processes**
  - i Re-establish Ageing and Access Community Committee

#### **People with Disability and Service Providers**

A joint consultation was held with service providers and people with disability. Attendees and service providers represented a range of disability including visual, physical and intellectual.

##### **Developing positive community attitudes and behaviours**

- i Recognise there are many forms of disability
  - ii Lived life awareness
  - iii Give people a lived experience e.g. time in a wheelchair
2. **Creating liveable communities**

- i Signage such as bus timetables, crossing buttons at appropriate level
  - ii Imminent threat of losing accessible taxis
  - iii Lack of accessible transport other than taxis
  - iv Footpaths and laybacks
3. **Supporting access to meaningful employment**
- i It must start in house with Council – employ people with disability with lived experience
  - ii Communicate with disability employment services when recruiting
4. **Improving access to mainstream services through better systems and processes**
- i Change of language
  - ii Accessible information i.e. hearing loop, braille, translated information, larger text
  - iii Recruitment of people with disability (position description to encourage people with disability to apply)
  - iv Information to the employer – myth busting

#### **Wangarang Industries**

People with intellectual disability were consulted in a group environment. Staff from Council's Disability Service facilitated the discussion and used the pictorial survey as a guide.

1. **Developing positive community attitudes and behaviours**
- i Community disability awareness, education
  - ii Inclusive activities
2. **Creating liveable communities**
- i Accessible infrastructure – footpaths, toilets, seating
  - ii Transport
  - iii Accessible events and activities including concession prices
3. **Supporting access to meaningful employment**
- i Education of business owners/employers around employing people with disability
  - ii Category in business awards
4. **Improving access to mainstream services through better systems and processes**
- i Information in different formats e.g. large text
  - ii Accessible transport

#### **Council Staff**

Orange City Council Staff Consultative Committee

1. **Developing positive community attitudes and behaviours**
- i Awareness workshops with staff to raise awareness that disability covers a huge range – really important for staff who go on recruitment panels
  - ii Disability representatives on a range of Council committees
2. **Creating liveable communities**
- i Asset management, budgeting for upgrade of parks and gardens
  - ii Update signage
  - iii Audit of city – start with a list of parks then Council buildings, public toilets etc
  - iv Feedback from people with disability and their families
3. **Supporting access to meaningful employment**
- i Disability awareness of recruitment panel members
  - ii Encourage people with disability to apply for roles with Council
4. **Improving access to mainstream services through better systems and processes**
- i Look at a variety of ways to pass on messages not just pamphlets – could use radio

- ii Peer review of Council projects prior to commencing to ensure meets Australian Standards for people with disability access and sensibilities e.g. CBD Masterplan
- iii Key documents online can be text to voice

#### 4.1.2 Community Reference Group

A Community Reference Group (CRG) was convened to work through the *Disability Inclusion Action Plan* process in conjunction with the councils. The CRG was made up of people from each of the three local government areas on an invitation basis having regard to their individual circumstances, diversity and value they could contribute to the process. The Group participated in a workshop to consider the strategies and actions that should be considered by the councils.

The outcomes of the workshop together with comments received from individuals unable to attend on the day informed the development of the *Disability Inclusion Action Plan*.

The workshop was followed up by a session where the CRG were asked to assist in identifying priorities. In addition to identifying strategies, actions and priorities for the draft document, the issues raised by the group included:

**Transport** - There was consensus that transport was an ongoing issue in communities that are car dependant and lack access to public transport. Community transport is an essential service and ensuring equitable access to this service is important. Adequate training for drivers and clarification around the funding cap were raised.

**Employment** - Access to meaningful employment is important nationally and a specific concern in the Blayney, Cabonne and Orange areas.

**Inclusion and Awareness** - There was some discussion as to the importance of avoiding singling out individuals or groups as "people with disability" but rather to focus on the contribution they make to the community. Many people with disability are reluctant to associate or be labelled as such and there can be a bias within groups of people with disability. For example, making a distinction between those born with disability and those who were not but now find themselves in that position.

**Advocacy** – people with disability often find they have no voice in the community and there may be a role for council to provide that. This may be either formal or informal for example, linking people to services or more actively providing assistance in things like writing letters to government.

**Accommodation** – the lack of suitable accommodation for people with disability, particularly in the smaller towns. The need to provide wheelchair accessible housing (adaptable housing) is important. An example of the "Freedom Housing Complex" as a model was tabled and discussed.



## 5 Community Strategic Plan

*Building a Better Blayney - To engage with our vibrant, welcoming, innovative and caring community to build a better Blayney.*

Section 5 and 6 of the *Disability Inclusion Action Plan* have been tailored to relate specifically to the individual councils. While the development of the *Disability Inclusion Action Plan* has been a collaborative process, the operational differences in terms of organisational structure, capacity and resourcing between the three councils have resulted in the development of slightly different deliverables. To provide context to the Strategies and Actions in Section 6, an overview of the relevant Community Strategic Plans are provided for each council.

The *Disability Inclusion Action Plan* has been prepared under the broader umbrella of the Blayney Community Strategic Plan 2025. The Community Strategic Plan is the primary forward planning document, aligning the community's vision with a clear strategic direction for the long-term future of Blayney Shire.

Developed in consultation with the community, Councillors and Council staff the Community Strategic Plan represents the aspirations of the people who live and work within Blayney Shire, with strategies for achieving these goals.

## **Community Plan Themes**

There are a series of strategies and projects under the six themes in the Community Strategic Plan.

### **1. Grow the wealth of the Shire**

Strategic Outcome 1.3 A Well Established, Connected and Prosperous Tourism Industry

Strategic Outcome 1.6 A Vibrant Local Retail and Business Sector

### **2. A centre for sports and culture**

Strategic Outcome 2.1 Cultural and Sporting Events are Coordinated and Resourced

Strategic Outcome 2.2 Strong Participation in Sporting Events and Competitions

### **3. Preserve and enhance our heritage and rural landscapes**

Strategic Outcome 3.4 Sustainable and Land Use Practices Across the Shire

### **4. Develop and maintain Shire infrastructure**

Strategic Outcome 4.1 Adequate Provision of Transport, Roads, Rail, Information and Community Technologies and Community Social Assets

Strategic Outcome 4.3 Improved Access to Community and Public Transport between Villages and Centre

### **5. Develop strong and connected communities**

Strategic Outcome 5.1 A Diverse and Sustainable Population in our Communities and Villages

Strategic Outcome 5.2 Fit and Healthy Community Members

### **6. Leadership**

Strategic Outcome 6.2 Meaningful Communication between Shire Communities and the Council

Strategic Outcome 6.3 A Well Run Council Organisation

## 6 Strategies and Actions

The following tables have been prepared for Blayney. While there is significant duplication between the strategies and action amongst the three local councils, operational differences in terms of organisational structure, capacity and resourcing mean that the three councils have developed different deliverables.

Attitudes and behaviours					
Strategy	Actions	Responsibility	Community Plan Reference	Outcome	Timeframe
<ol style="list-style-type: none"> <li>1. Raise awareness of the contribution that people with disability make in the community</li> <li>2. Ensure that customer service staff and other staff who have contact with the community continue to be educated in disability awareness</li> <li>3. Work with local disability organisations and community to make events, activities and facilities accessible and inclusive</li> <li>4. Provide information in a manner and format that is inclusive</li> <li>5. Engage with local businesses to encourage and support inclusive practices</li> </ol>	<ul style="list-style-type: none"> <li>• Include positive images of people with disability in general promotional material</li> </ul>	<i>Executive Services</i>	<b>CSP 6.2</b>	Increased number of documents including diversity	Ongoing
	<ul style="list-style-type: none"> <li>• Integrate training on access into Council staff inductions</li> <li>• Provide ongoing training on disability inclusion to employees</li> </ul>	<i>Executive Services</i>	<b>CSP 6.3</b>	Included in induction training	2018
	<ul style="list-style-type: none"> <li>• Partner with community organisations and groups to promote events, activities and services</li> </ul>	<i>Executive Services</i>	<b>CSP 6.3</b>	Training identified in training plan	2019
	<ul style="list-style-type: none"> <li>• Liaise with relevant agencies to ensure that Council website, documents and communications use language and formats that promotes inclusion</li> </ul>	<i>Corporate Services</i>	<b>CSP 6.3</b>	Opportunities to partner identified	2018
	<ul style="list-style-type: none"> <li>• Work with the business community to raise awareness of the importance of inclusion for people with disability</li> </ul>	<i>All</i>	<b>CSP 6.3</b>	Agencies identified and website, publications and communication are reviewed and inclusionary	2021
		<i>Executive Services</i>	<b>CSP 1.6</b>	Engage with local business to promote inclusiveness	2019

<b>Create Liveable Communities</b>						
<b>Strategy</b>	<b>Actions</b>	<b>Responsibility</b>	<b>Community Plan Reference</b>	<b>Outcome</b>	<b>Timeframe</b>	
<b>1. Improve accessible paths of travel to key destinations</b>	<ul style="list-style-type: none"> <li>Identify the suitability of paths of travel to key destinations such as recreation facilities, parks and community facilities</li> </ul>	<i>Infrastructure Services</i>	<b>CSP 5.2</b>	Assessment completed	2018	
<b>2. Contribute towards liveable and accessible public places</b>	<ul style="list-style-type: none"> <li>Work with local businesses to identify barriers to access and develop opportunities for improvement</li> <li>Promote universal access principles for new and upgraded buildings and facilities in public places</li> <li>Include access and inclusion as a guiding principle in Plans of Management for community land and provisions within the Development Control Plan</li> <li>Consider the particular needs of children with disability in the design, layout and security of parks and playgrounds</li> </ul>	<p><i>Executive Services</i></p> <p><i>Infrastructure Services &amp; Planning and Environmental Services</i></p> <p><i>Planning and Environmental Services</i></p> <p><i>Infrastructure Services</i></p>	<p><b>CSP 1.6</b></p> <p><b>CSP 4.1</b></p> <p><b>CSP 3.4</b></p> <p><b>CSP 4.1</b></p>	<p>Barriers identified</p> <p>Access principles included in project planning of public buildings and places</p> <p>Planning policies inclusive</p> <p>Playground are safe and inclusive</p>	<p>2020</p> <p>Ongoing</p> <p>2020</p> <p>Ongoing</p>	
<b>3. Promote universal access to all Council events within the community</b>	<ul style="list-style-type: none"> <li>Promote disability inclusion in community events and festivals e.g. availability of accessible toilet facilities</li> </ul>	<i>Executive Services</i>	<b>CSP 1.6</b>	Promotion of inclusive events by Council	Ongoing	
<b>4. Continuously upgrade Council's assets to meet legislative requirements for accessibility</b>	<ul style="list-style-type: none"> <li>Complete an audit of all Council assets to ensure accessibility and identify priorities for upgrade</li> <li>Liaison with Orange City and Cabonne Shire Council's to improve access to tourism destinations</li> </ul>	<p><i>Infrastructure Services &amp; Planning and Environmental Services</i></p> <p><i>Executive Services</i></p>	<p><b>CSP 4.1</b></p> <p><b>CSP 1.3</b></p>	<p>Audit complete and priorities identified</p> <p>Opportunities for funding identified</p>	<p>2019</p> <p>2020</p>	

<b>Create Liveable Communities</b>						
<b>Strategy</b>	<b>Actions</b>	<b>Responsibility</b>	<b>Community Plan Reference</b>	<b>Outcome</b>	<b>Timeframe</b>	
<b>5. Improve accessible public toilet facilities and parking</b>	<ul style="list-style-type: none"> <li>Review the location of accessible parking spaces considering an increase in width and length where necessary and in compliance with Australian Standard</li> </ul>	<i>Infrastructure Services</i>	<b>CSP 4.1</b>	Investigation completed	2021	
	<ul style="list-style-type: none"> <li>Review, update and promote the location of accessible facilities and parking on Council's Mobility Map</li> </ul>	<i>Infrastructure Services</i>	<b>CSP 4.3</b>	Development of Mobility map	Ongoing	
	<ul style="list-style-type: none"> <li>Promote needs of people with disability to event organisers of special events particularly where parking is temporary</li> </ul>	<i>Corporate Services</i>	<b>CSP 2.1</b>	Events include accessible parking	Ongoing	
<b>6. Contribute towards programs which aim to increase social inclusion and community connection</b>	<ul style="list-style-type: none"> <li>Work in partnership to raise awareness of campaigns to promote inclusion throughout the community e.g. the "Just Like You" program in schools</li> </ul>	<i>Corporate Services</i>	<b>CSP 5.1</b>	Increase in awareness and participation	2020	
	<ul style="list-style-type: none"> <li>Work in partnership with community organisations to facilitate activities and programs that promote inclusion of people with disability.</li> </ul>	<i>Corporate Services</i>	<b>CSP 2.1</b>	Engagement with partners and activities undertaken	2021	
	<ul style="list-style-type: none"> <li>Liaise with Orange City and Cabonne Shire Councils to review the Disability Services Directory to ensure a comprehensive regional focus</li> </ul>	<i>Corporate Services</i>	<b>CSP 4.1</b>	Review completed	2021	
<b>7. Improve and promote community transport options available within the region</b>	<ul style="list-style-type: none"> <li>Promote local transport options including bus timetables and accessible transport services for all ages</li> </ul>	<i>Corporate Services</i>	<b>CSP 4.1</b>	Opportunities to promote identified	2018	

<b>Employment</b>						
<b>Strategy</b>	<b>Actions</b>	<b>Responsibility</b>	<b>Community Plan Reference</b>	<b>Outcome</b>	<b>Timeframe</b>	
<b>1. Develop employment opportunities for people with disability</b>	<ul style="list-style-type: none"> <li>Review staff recruitment processes to ensure that information in relation to employment is accessible</li> </ul>	<i>Corporate Services</i>	<b>CSP 6.3</b>	Review completed	2020	
	<ul style="list-style-type: none"> <li>Make reasonable adjustment to workplaces to facilitate employment opportunities for people with disability</li> </ul>	<i>Executive Services</i>	<b>CSP 5.1</b>	Workplace capable of supporting people with disabilities	Ongoing	
	<ul style="list-style-type: none"> <li>Where volunteers are required, provide volunteering opportunities that are inclusive</li> </ul>	<i>Corporate Services</i>	<b>CSP 5.1</b>	Development of an inclusive Volunteer Policy	2019	
	<ul style="list-style-type: none"> <li>Review Equal Employment Opportunity Management Plan</li> </ul>	<i>Executive Services</i>	<b>CSP 6.3</b>	Review completed	2020	

<b>Systems and Processes</b>						
<b>Strategy</b>	<b>Actions</b>	<b>Responsibility</b>	<b>Community Plan Reference</b>	<b>Outcome</b>	<b>Timeframe</b>	
<b>1. Ensure accessible and inclusive community engagement across all areas of Council</b>	<ul style="list-style-type: none"> <li>Include the principles of access and inclusion in Council's service delivery.</li> </ul>	<i>Corporate Services</i>	<b>Social Justice Principles CSP6.3</b>	Consistency in messaging and communication	Ongoing	
	<ul style="list-style-type: none"> <li>Promote Council's implementation of access and inclusion principles and recognise the rights and contribution of people with disability in the community</li> </ul>	<i>Corporate Services</i>		Promotion of the DIAP has been undertaken	Ongoing	
<b>2. Promote a culture of responsive customer service</b>	<ul style="list-style-type: none"> <li>Review Council's processes to identify barriers to access to provide effective communication with people with disability</li> </ul>	<i>Corporate Services</i>	<b>CSP6.3</b>	Processes reviewed	2020	
<b>3. Improve regulatory processes within Council</b>	<ul style="list-style-type: none"> <li>Utilise the Access Advisory Committee to provide comment on development applications that relate to public buildings</li> </ul>	<i>Planning and Environmental Services</i>	<b>CSP 3.4</b>	Process in place for Access Advisory Committee to review proposals	Ongoing	
	<ul style="list-style-type: none"> <li>Internal process to ensure that access is not overlooked when developing new facilities; buildings, parks, playgrounds, footpaths</li> </ul>	<i>Infrastructure Services</i>	<b>CSP 4.1</b>	Review of internal processes for planning works	Ongoing	

## 7 Monitoring and Reporting

Council will continue to work towards the creation of an inclusive community. It is a legislative requirement that the process of the *Disability Inclusion Action Plan* is included as part of the Annual Report and sent to the Minister.

A summary of achievements and highlights will be prepared and provided to the NSW Disability Council as required under the *Disability Inclusion Act*.

DRAFT