

Attachment 2 - Estimated costings for 4-year life of plan**Estimated costings for 4-year life of plan**

The overall estimated cost of the 4 Year DIAP = \$902,740 This includes direct and indirect costs.

Year 1 Actions	What/ How	Resource Implications Cost	Cost	Total Cost
Focus Area 1: Attitudes & Behaviours				
Role model and adopt inclusive behaviours and attitudes	Training Manager / Coordinator demonstration.	Free online training available. Staff time to resource and coordinate training + staff wages to attend training.	\$0.00 \$2,000.00	\$2,000.00
Improve access to Council facilities, events , and community amenities	Review and update of event application forms for disability access inclusions.	Staff time to organize and consult with disability groups/organizations. Staff time to review and update event application forms.	\$200.00 \$600.00	\$800.00
Our Councillors and staff will undertake training about inclusion and access and hear from people's lived experience in SVC.	Training	Free online training available. Staff time to resource and coordinate training. + staff wages to attend training.	\$0.00 \$2,000.00 To be repeated every two years.	\$4,000.00
Advocate for a higher presence of disability service providers and advocacy services in the SVC.	Use Interagency network to identify and determine the number of disability services and advocacy services. Invite onto Interagency Service.	Time to resource. Time to participate in Interagency meetings. Sharing of information.	\$200.00 \$70.00 \$70.00 4 meetings per year x 4 years.	\$1,360.00

• RDAS visit the SVC on a regular occasion.	Develop sustainable relationship with RDAS. Meet on regular basis. Invite RDAS to Interagency.	Staff time to resource relationship.	\$300.00 X 4 year	\$1,200.00
Focus Area 2: Liveable Communities	What / How	Resource Implications Cost	Cost	Total Costs
All planning and technical staff will undertake training and adopt the principles of universal design.	Training	Staff time to organize training. Training costs.	\$70.00 x 4 years =\$280 \$2,000.00 each year +\$8,000	\$8,280.00
People with disability and carers will be consulted through the design and planning stages of public facilities upgrades and infrastructure projects.	Meetings	Staff time to organize and consult.	\$200.00 each year x 4 years	\$800.00
Continuously upgrade facilities (playgrounds, sports fields, amenities, parks etc) to incorporate access and inclusion provisions to comply with the Disability Discrimination Act and the relevant Building and Construction Codes.	Funding submissions. Project implementation. Purchasing of all abilities' equipment.	Staff time for planning, applications for funding, purchasing equipment.	\$600.00 x 4 year s= \$2240 Equipment \$5,000.00 each year X 4 years = \$20,000	\$22,400.00
Focus Area 3: Meaningful Employment	What / How	Resource Implications Cost	Cost	Total Costs
Review position descriptions, recruitment processes and onboarding to ensure people with disability including staff are not excluded from applying.	Researching relevant disability and employment acts. Reviewing and updating current documentation.	Staff time to review and update.	\$700.00	\$700.00

Review compliance with the Carers Recognition Act 2010 formally recognising the role of Carers.	Researching relevant disability and employment acts. Reviewing and updating current documentation	Staff time to Review	\$700.00	\$700.00
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Focus Area 4: Council systems and processes	What / How	Resource Implications Cost	Cost	Total Costs
Review membership and role of the DIARG to be inclusive of people with a range of disabilities.	Review membership. Consult DIARG. Conduct membership drive.	Staff time for all strategies.	\$200.00 annually	\$800.00
Improve how Council values and supports DIARG.	Review ToFR DIARG. Implement Changes. Quarterly membership status reported to Council. Councillor representation on DIARG.	Staff time for all strategies.	\$300.00 annually	\$1,200.00
			Year One total costs	\$44,240.00

Year 2 Actions	What/ How	Resource Implications Cost	Cost	Total Cost
Focus Area 1: Attitudes & Behaviours				
Ensure customer service interactions value inclusion and access, for all service areas	Training and Instruction	Staff time to resource training and role model appropriate interactions. Online training = free	\$2,000.00 \$0.00	\$2,000.00
Focus Area 2: Liveable Communities	What/ How	Resource Implications Cost	Cost	Total Cost
Asset management planning includes conducting audits for compliance with (AS1428 parts 1-5).	Engage consult to conduct audit and write results.	Staff time to engage Consultant, organise meetings and oversee audit.	\$75,000.00 consultant fees \$30,000.00 staff time.	\$105,000.00
Event planning will include a DIAP in consultation with people with disabilities and their carers.	Engage a consultant to write DIAP	Staff time to engage Consultant, organise meetings and oversee development	\$30,000.00 Consultant fees. \$4,000.00 staff time	\$34,00.00
Work with Chambers to gain an understanding of benefits of an inclusive and accessible business.	Engage Intereach to work with Chambers.	Staff time to liaise with Intereach, organize Chamber meetings and track progress.	\$1,000.00	\$1,000.00
Focus Area 3: Meaningful Employment	What/ How	Resource Implications Cost	Cost	Total Cost
Update HR processes and systems and the Workforce Plan to comply with the Government Sector Act 2013 – Section 63 (GSE act) which requires the integration of workforce diversity, including the employment of people with	This has already occurred. Council Workforce Management Strategy 22-26.	Staff time to review and evaluate strategy for compliance with inclusion.	\$1,000.00	\$1,000.00

disability into workforce planning. (Target 5.6% of the total workforce).				
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Year 2 Actions	What/ How	Resource Implications Cost	Cost	Total Cost
Focus Area 4: Systems and Processes				
Tourist Information and tourism services. <ul style="list-style-type: none"> Review access and inclusiveness of tourist information and services for visitors. Improve accessibility of tourist information and service for visitors. Identify and promote accessible walks for visitors and residents. 	Review and update information. Review accessibility of VIC, layout of internal set up. Review already documented all abilities walks. Review sites that information is posted on for accessibility all abilities formats.	Staff time to review, research and update information. Staff time to make information accessible.	\$1,000.00 \$1,000.00	\$2,000.
			Year 2 Total Costs	\$145,000

Year 3 Actions	What/ How	Resource Implications Cost	Cost	Total Cost
Focus Area 1: Attitudes and Behaviours				
Improve access to Council facilities , events and community amenities .	As per projected plans for upgrades of facilities and amenities to be inclusive of 'all abilities'.	Staff time Purchasing of resources.	\$4,000.00 Projected cost + \$20,000.00 for all abilities inclusions.	\$24,000.00
Customer service staff will undertake training about inclusion and access and hear from people's lived experience in SVC,	Training Information sessions with people with disability.	Free online training available. Staff time to resource and coordinate training. + staff wages to attend training.	\$0.00 \$2,200.00	\$2,200.00
Focus Area 2: Livable Communities	No actions for Year 3			
Focus Area 3: Meaningful Employment	What/ How	Resource Implications Cost	Cost	Total Cost
Council's Workplace Plan will be reviewed to include workplace experience for people with disability. This includes school students undertaking their Work Experience Placement and people post school.	This has already occurred. Council Workforce Management Strategy 22-26.	Staff time to review and evaluate strategy for compliance with inclusion.	\$1,200.00	\$1,200.00
Focus Area 4: Systems and processes	What/ How	Resource Implications Cost	Cost	Total Cost
Provide customer service staff and staff dealing with consumers training and support to work with people with disabilities including people with mental health problems.	Training & mentoring	Training Staff time to resource and coordinate training. + staff wages to attend training.	\$3,000.00 \$2,100.00	\$5,100.00

Establish and Inclusive Style Guide compliant with accessibility guidelines, Council website content to comply with W3C's Web Content Accessibility Guidelines to be more accessible.	Research style guides, update style guides, website and information to accessible formats.	Staff time to carry out all actions. Resources, programs to update.	\$1,500.00 \$3,500.00	\$5,000.00
Events <ul style="list-style-type: none"> Plan Council events in consultation with people with disability, their carers and older people to ensure accessibility and inclusion. Improve information (website etc) about Council events adopting inclusive language and approach. Establish short term drop off and bus parking points for carers. 	Consultation with DIARG and people with Disabilities. Identification of all abilities resources that may be needed.	Staff time to engage consult, plan, organise and oversee events for access and inclusion. Purchase or rental of all abilities resources.	\$15,600 \$24,000 \$3300 per event @ minimum of 6 events x 2 years	\$39,600.00
			Year 3 Total Costs	\$77,100.00

Year 4 Actions	What/ How	Resource Implications Cost	Cost	Total Cost
Focus Area 1: Attitudes and Behaviours				
Increase accessible parking spaces and toilets.	Parking strategy review.	Staff time to consult and review. Projected costs from 2022 Parking Strategy.	\$1,400.00	\$1,400.00
Eliminate discrimination	You can't put a cost on this!			???
Focus Area 2: Livable Communities	What/ How	Resource Implications Cost	Cost	Total Cost
Encourage businesses to adopt inclusive practices and improved access: <ul style="list-style-type: none"> • Installation of automated doors that are wide enough for mobility aids. • Establish street level access. • Ensure safe placement of street signage. • Improve internal access – decreased clutter in the isles and turning points. • Improve signage. • Installation of ramps that are compliant with regulations. 	Work with businesses to access information they need for compliance.	Staff time to carry out actions.	\$3,000.00	\$3,000.00
Focus Area 3: Meaningful Employment	What/ How	Resource Implications Cost	Cost	Total Cost
Work with employment agencies, disability services providers and		Staff time to carry out actions.	\$3,000.00	\$9,000.00

<p>advocacy groups to work with local business to:</p> <ul style="list-style-type: none"> • Understand that people with disability have the right to work in open, inclusive, and accessible workplace. • Ensure application processes are non-discriminatory. • Understand the possible accessible options e, g., alterations to job roles (allowing for fatigue), flexible work hours, workplace adjustments. • Provide career pathways and opportunities for people with disabilities at all levels. • Develop specific roles which accommodate the skills of people with disability. • Understand the Carer act and NSW Carer Charter and advocate for carers in the workplace. • Analyse vacancies for potential positions for people with disability. • Champion stories of successful workplaces where relevant adjustments have been made enabling people with disability to be employed. 	<p>Work with businesses to access information they need for compliance.</p> <p>Review of application processes.</p> <p>Access, write and publish through media streams.</p>		<p>\$3,000.00</p> <p>\$3,000.00</p>	
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Focus Area 4: Systems and processes	What/ How	Resource Implications Cost	Cost	Total Cost
Review how access and inclusion is considered in community engagement processes and Council Committees and Volunteer management.	Review engagement, Committee and volunteer management strategies and update to include access and inclusion principles.	Staff time to carry out actions.	\$3,000.00	\$3,000.00
Council Offices <ul style="list-style-type: none"> • Improve external and internal signage from the street siphonage to be inclusive of people with impaired vision and low literacy. • Review and monitor the ergonomics of the workplace. • Audit floor surfaces to ensure they are safe. • Install hearing loops in all Council offices. • Install a low bench. • Install rails and ramps. • Install accessible waiting areas in customer service areas. 	Engage consultants to conduct audits. Purchase and installation of ramps, rails and equipment and resources needed.	Staff time to carry out all actions. Equipment. Consultant costs.	\$120,000.00 \$300,000.00 \$200,000.00	 \$620,000.00
			Year 4 action Total	\$636,400.00