



AGENDA

CULTURE AND COMMUNITY COMMITTEE

10 MARCH 2022

MEMBERSHIP: Councillors J Black, L Burns, S Chowdhury, M Dickerson, V Etheridge, J Gough, R Ivey, D Mahon, P Wells and M Wright.

The meeting is scheduled to commence at _____ pm.

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CCC22/6	LEAVE OF ABSENCE (ID22/396)	
CCC22/7	CONFLICTS OF INTEREST (ID22/399)	
CCC22/8	MULTICULTURAL PARK AT ELIZABETH PARK (ID22/240) The Committee had before it the report dated 11 February 2022 from the Manager Recreation and Open Space regarding Multicultural Park at Elizabeth Park.	3
CCC22/9	DUBBO REGIONAL ECONOMIC DEVELOPMENT SERVICES AND OPPORTUNITY FOR REGIONAL DEVELOPMENT (ID22/388) The Committee had before it the report dated 28 February 2022 from the Manager Economic Development and Marketing regarding Dubbo Regional Economic Development Services and Opportunity for Regional Development.	12
CCC22/10	DESTINATION DUBBO: INTERNATIONAL READY QUARTERLY REPORT (ID22/209) The Committee had before it the report dated 7 February 2022 from the Director Culture and Economy regarding Destination Dubbo: International Ready Quarterly Report.	15

CCC22/11	WIRADJURI TOURISM CENTRE	
	STAGE 2 (ID22/393)	21
	The Committee had before it the report dated 28 February 2022 from the Manager Regional Experiences regarding Wiradjuri Tourism Centre Stage 2.	



REPORT: Multicultural Park at Elizabeth Park

DIVISION: Liveability
REPORT DATE: 11 February 2022
TRIM REFERENCE: ID22/240

EXECUTIVE SUMMARY

Purpose	Addressing Council resolution Strategic Project Update Seek direction or decision	
Issue	<ul style="list-style-type: none"> This report addresses a Council resolution of 17 January 2022 regarding the development of a Multicultural Park at the Elizabeth Park. This report identifies what opportunities exist at Elizabeth Park to incorporate a park that recognises the diversity of our community, including the establishment of a “mother language monument” to assist in the preservation and protection of all languages. The report also considers the need to undertake a review of the Elizabeth Park Master Plan 2011 that recognises the additional development undertaken since the last review, and provide strategic direction in future developments. 	
Reasoning	<ul style="list-style-type: none"> To provide the requested information requested by Council at the January 2022 meeting. To progress the development of a multicultural park in Dubbo 	
Financial Implications	Budget Area	Recreation and Open Space
	Funding Source	<p>\$10,000 for the review of the existing Elizabeth Park Master Plan 2011 from the Recreation and Open Space 2021/2022 budget. Transfer from Trees – Special Projects – Communication and Education.</p> <p>\$30,000 for a site specific master plan, detailed plans and specifications for the Multicultural Park. To be considered as part of the 2022/2023 Recreation and Open Space budget formulation.</p>
	Proposed Cost	<p>\$10,000 for the review of the existing Elizabeth Park Master Plan 2011.</p> <p>\$30,000 for a site specific master plan, detailed plans and specifications for the Multicultural Park.</p> <p>Using the recently constructed Wiradjuri Garden (2021) as a guide, it is estimated that the Multicultural Garden could cost \$1.1million</p>

		to construct.
	Ongoing Costs	Any further development will increase the operation/maintenance costs over what they currently are. These costs cannot be accurately provided until the master planning of the area is provided. However using Shoyoen as a bench mark it is estimated that it would cost between \$110,000 and \$130,000 p.a. to maintain the Multicultural Garden above the existing maintenance costs.
Policy Implications	Policy Title	There are no policy implications arising from this report.

STRATEGIC DIRECTION

The 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes five principle themes and a number of strategies and outcomes. This report is aligned to:

Theme:	5 Liveability
CSP Objective:	5.5 The community has the opportunity to participate in a diverse range of lifestyle, sporting and passive recreational pursuits
Delivery Program Strategy:	5.5.1 Access to recreation and cultural facilities for young people is improved
Theme:	5 Liveability
CSP Objective:	5.5 The community has the opportunity to participate in a diverse range of lifestyle, sporting and passive recreational pursuits
Delivery Program Strategy:	5.5.2 Quality passive and active open space is located to maximise access and use by the community
Theme:	5 Liveability
CSP Objective:	5.5 The community has the opportunity to participate in a diverse range of lifestyle, sporting and passive recreational pursuits
Delivery Program Strategy:	5.5.3 Unique recreational facilities and opportunity are available

RECOMMENDATION

1. That \$10,000 be transferred from the 2021/2022 Open Space budget Trees – Special Projects – Communication and Education budget for a review of the Elizabeth Park Master Plan 2011. That the review of the Elizabeth Park Master Plan 2011 provide for the development of a multicultural space based on cultural monuments and supported by appropriate plantings, wherever possible.
2. That a funding allocation of \$30,000 be considered during the development of 2022/2023 budget formulation a site specific master plan, detailed plans and specifications for the Multicultural Park.
3. That as part of the review, the multicultural park considers the establishment of a “mother language monument” to assist in the preservation and protection of all languages.
4. That community consultation with key stakeholders, including ORISCON, be undertaken to assist in the development of detailed plans, specifications and costings to construct the multicultural gardens.
5. That external non-rate funding opportunities be investigated to help fund the development of the Multicultural Garden, following adoption of the Master Plan and detailed design is finalised.
6. That as part of the review of the Elizabeth Park (Dubbo Regional Botanic Garden), and associated community consultation, consideration be given to rename it to reflect both its botanic and cultural importance.

John Watts
Director Liveability

IM
Manager Recreation and
Open Space

BACKGROUND

Previous Resolutions of Council

27 January 2022	<ol style="list-style-type: none"> 1. That the CEO provide a report to Council identifying the feasibility of incorporating a multicultural park element into the Dubbo Elizabeth Park, or an alternative site, to recognise and celebrate the multicultural diversity of the Dubbo region. 2. That as part of the report the Elizabeth Park Master Plan 2011 be considered for review and updating to reflect the works completed and what is proposed 3. That the mother language monument promotes the preservation and protection of all languages.
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REPORT

In 1996 LandPlan – landscape architects were engaged to develop a master plan for the development of a Regional Botanic Garden at Elizabeth Park, East Dubbo. Elizabeth Park itself is a 10 hectare site located within the Council developed subdivision of Dulhunty. The initial master plan paved the way for the development of Shoyoen (2002) and the Biodiversity Garden in 2005/2006. A review of the 2011 the Elizabeth Park Regional Botanic Garden 1997 master plan was undertaken in 2011, culminating in the adoption of the new master plan in 2012 – Elizabeth Park Regional Botanic Gardens, Brigalow Belt South Bioregion Master Plan 2011. An overview of the revised master plan is shown in **Figure 1**.



Figure 1. Overview of the 2011 adopted master plan for Elizabeth Park.

Since the adoption of the 2011 master plan significant development has occurred including:

- The Sensory Gardens 2011
- The Oasis Valley (dry rainforest) 2012
- The 42 space carpark 2018
- The Adventure Playground 2019
- The Wiradjuri Garden 2021

On the north west corner of Elizabeth Park (Birch Street and Windsor Parade), design is proceeding on a Wiradjuri Tourism Experience centre. This project is being funded as one of the three Destination Dubbo projects and will add significantly to the cultural tourism opportunities of both the Dubbo Regional Botanic Gardens, Dubbo and the broader region.

From the 2011 master plan there has been divergence from the adopted plan, most significantly the relocation of the carpark to a more central position within the site, and the enlargement of the Adventure Playground, both largely funded through the State Government. The Centre of Horticulture Excellence that was proposed as the major structure/attraction in the top centre (outlined in yellow) has now evolved into the Wiradjuri Tourism Experience.



Figure 2. Zones identified within the Botanic Gardens.

As a result of the divergence from the 2011 master plan and future opportunities it is considered that a review of the current master plan be undertaken to consider community needs and expectations of what the botanic gardens can and should be. This includes the development of a garden that reflects the cultural diversity of our community.

On the 23 February 2021, the then Mayor, Director Liveability and Manager Recreation and Open Space met with Mr Chowdhury (now Councillor) to discuss the possibility of the development of a multicultural garden at the Dubbo Regional Botanic Garden. It was discussed that there was an opportunity on the eastern section of the site to incorporate this garden which would reflect the cultural diversity of Dubbo. The area shown in **Figure 2** (outlined in red) is approximately 1.6 hectares. The small orange area in **Figure 2** is a proposed operations depot at the garden to improve efficiency and effectiveness of maintaining the gardens.

It was initially discussed that plants from all countries that reflect our cultural diversity could be planted. It was identified at the time that many of plants would not survive due to our cold winters and high summer temperatures without the construction of specialised structures. This would add significant capital costs to the project, as well as recurrent operating, and ultimately, replacement costs. Mr Chowdhury suggested a “monument” garden that would help overcome this issue.

To accurately determine the cultural diversity of our community, information from the Australian Bureau of Statistics 2016 has been sourced. Based on this information there are people from at least 31 countries (combining information from **Tables 1, 2 and 3**) who reside and help make up the rich tapestry of our community.

AUSTRALIAN BUREAU OF STATISTICS 2016 CENSUS OF Population and Housing										
	A	B	C	D	E	F	G	H	I	J
		0-4 years	5-14 years	15-24 years	25-44 years	45-54 years	55-64 years	65-74 years	75-84 years	85 years and over
		MALES								
										Total
12 Afghanistan		0	0	0	0	0	0	0	0	0
13 Australia (b)		1,382	2,855	2,265	3,878	2,646	1,866	1,302	734	282
14 Bangladesh		0	3	0	27	3	0	0	0	0
15 Bosnia and Herzegovina		0	0	0	0	0	0	0	0	0
16 Cambodia		0	0	0	0	0	0	0	0	0
17 Canada		0	0	0	3	0	0	0	0	0
18 Chile		0	0	0	0	0	0	0	0	0
19 China (Excludes SARs and Taiwan) (c)		0	4	3	41	5	4	3	0	0
20 Croatia		0	0	0	0	0	0	0	0	0
21 Egypt		2	3	0	10	2	0	0	0	0
22 England		0	9	11	31	31	35	52	26	11
23 Fiji		0	0	0	14	3	3	3	0	0
24 France		0	0	3	0	0	0	0	0	0
25 Germany		0	0	0	3	2	3	9	3	0
26 Greece		0	0	0	4	0	0	3	7	0
27 Hong Kong (SAR of China) (c)		0	0	0	0	0	0	0	0	0
28 India		10	12	9	140	15	3	0	0	0
29 Indonesia		0	0	0	3	0	0	4	0	0
30 Iran		0	0	0	17	0	0	0	0	0
31 Iraq		0	0	0	0	0	0	0	0	0
32 Ireland		0	3	0	15	0	3	4	0	0
33 Italy		0	0	0	0	0	3	6	3	4
34 Japan		0	3	0	0	0	0	0	0	0
35 Korea, Republic of (South)		0	0	4	21	0	0	0	0	0
36 Lebanon		0	0	0	0	0	0	7	3	0
37 Malaysia		0	0	0	4	6	3	0	0	0
38 Malta		0	0	0	0	0	0	0	0	0
39 Mauritius		0	0	0	0	0	0	0	0	0
40 Myanmar		0	0	0	3	0	0	0	0	0

Table 1. ABS 2016 statistics – Population and Housing – by country

Country of birth of father/stated responses	Dubbo	%	New South Wales	%	Australia	%
Australia	31 080	79.8	3,745,787	50.1	12,231,160	52.3
England	881	2.3	389,370	4.8	1,403,096	5.8
India	440	1.1	195,217	2.6	616,939	2.6
New Zealand	396	1.0	143,460	1.8	617,331	2.6
Nepal	228	0.6	36,554	0.5	60,678	0.3

In Dubbo (State Suburbs) the most common countries of birth for male parents were Australia 79.8%, England 2.3%, India 1.1%, New Zealand 1.0% and Nepal 0.6%.

View the data quality statement for Country of birth of father (BPMP)

Country of birth of mother/stated responses	Dubbo	%	New South Wales	%	Australia	%
Australia	31 531	80.9	3,884,752	51.9	12,643,365	54.0
England	752	1.9	322,472	4.3	1,302,147	5.8
India	443	1.1	191,584	2.6	605,777	2.6
New Zealand	398	1.0	138,899	1.8	608,320	2.6
Philippines	269	0.7	124,029	1.7	325,049	1.4

In Dubbo (State Suburbs) the most common countries of birth for female parents were Australia 80.9%, England 1.9%, India 1.1%, New Zealand 1.0% and Philippines 0.7%.

View the data quality statement for Country of birth of mother (BPMP)

Tables 2 and 3 – ABS 2016 statistics – country of birth by mother and father

Consultation

- An initial meeting was held with Mr Chowdhury, Director Liveability and Manager Recreation and Open Space on 23 February 2021. This meeting was held to discuss the feasibility of the development of a multicultural garden at the Dubbo Regional Botanic Garden.
- Internally, consultation has been held with Manager Community Services to ascertain statistical information about the population diversity of Dubbo. This information has been included in this report.
- Internally, a discussion has been held with Director Liveability and Director Culture and Economy about the potential of renaming the Dubbo Regional Botanic Garden to reflect both its botanical and cultural importance based on this proposal and the development of the Wiradjuri Tourism Experience.

Resourcing Implications

- The first stage of the review of the Elizabeth Park Regional Botanic Garden 2011 will be undertaken by the Manager Recreation and Open Space working in conjunction with an external qualified landscape architect.
- The second stage of the development of plans (concept through to detailed design and specifications) will largely be accomplished through a qualified landscape architect, working in association with the Manager Recreation and Open Space and secretarial support to assist in organising meetings with key stakeholder organisations.
- A budget of \$10,000 is recommended to undertake the initial review and development of a master plan and specifications for the new Multicultural Garden. The funding for the initial review is recommended to come from the Recreation and Open Space budget – Open Space – Trees – Special Projects – Communication and Education.
- A budget of \$30,000 for a site specific master plan, detailed plans and specifications for the Multicultural Park be considered as part of the Recreation and Open 2022/2023 budget formulation.

- Maintenance for this new garden space will need to be considered during the design phase, and cost estimates produced to enable inclusion into forward budgets. Liveability Operations will therefore need to be included in future discussions. Based on Shoyoen it is projected that maintenance costs will be in the vicinity of \$130,000 p.a.
- The construction cost of the Multicultural Garden is based on the recently completed Wiradjuri Garden (2021) - \$1.1 million. Opportunities are likely to exist to seek external (non-rate) funding for the construction (capital works) component of the Multicultural Garden. Recurrent maintenance costs would come from the General Fund.

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	10,000	0.0	0.0	0.0	0.0	0.0
b. Operating expenses	10,000	-30,000	0.0	130,000	135,200	140,608
c. Operating budget impact (a – b)	0.0	-30,000	0.0	-130,000	-135,200	-140,608
d. Capital Expenditure	0.0	0.0	1,100,000	0.0	0.0	0.0
e. Total net impact (c – d)	0.0	-30,000	-1,100,000	-130,000	-135,200	-140,608
Does the proposal require ongoing funding?			Yes			
What is the source of this funding?			General Fund			

Table 4. Ongoing Financial Implications

Preferred Option

- An Expression of Interest document be prepared in the first instance seeking interest from qualified landscape architects to undertake the review of the Elizabeth Park Regional Botanic Garden 2011 Master Plan, and develop a detailed master plan for the proposed site, located on the eastern section of Elizabeth Park.
- Following a review of the submissions received a select group of between two and five companies be requested to provide a more detailed submission/quote on their experience and capabilities in working with diverse multicultural community, and including a proposed community engagement strategy.
- This option provides the opportunity for a complete and independent review of the existing master plan, the existing elements and how a multicultural garden can be seamlessly integrated into the overall site.

Planned Communications

- Community consultation with key stakeholders, including internal and external, such as ORISCON, is a paramount to ensure that all cultural communities are represented in the development of the master plan for the garden.
- This community consultation will be based on the community engagement strategy devised by the successful consultant, in partnership with Council to ensure broad and effective consultation with the community.



REPORT: Dubbo Regional Economic Development Services and Opportunity for Regional Development

DIVISION: Culture and Economy
REPORT DATE: 28 February 2022
TRIM REFERENCE: ID22/388

EXECUTIVE SUMMARY

Purpose	Seek endorsement Seek direction or decision	Provide review or update Other: Strategic Function update
Issue	<ul style="list-style-type: none">Overarching view of Economic Development Services within Dubbo Regional Council.Presentation of current economic climate and future industry opportunities.	
Reasoning	<ul style="list-style-type: none">Dubbo Regional economic updateStrategic direction of Economic Development Services relating to investment attraction and regional development	
Financial Implications	Budget Area	Economic Development and Marketing
	Funding Source	Operational budget
Policy Implications	Policy Title	There are no policy implications arising from this report

STRATEGIC DIRECTION

The 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes five principle themes and a number of strategies and outcomes. This report is aligned to:

Theme:	3 Economy
CSP Objective:	3.5 The long-term economic growth of the Local Government Area is realised
Delivery Program Strategy:	3.5.1 Opportunity for long-term growth and investment across sectors and industry is leveraged
Theme:	3 Economy
CSP Objective:	3.5 The long-term economic growth of the Local Government Area is realised
Delivery Program Strategy:	3.5.2 Opportunities and unique offerings in the Local Government Area are promoted

RECOMMENDATION

That Council receive quarterly updates from the Economic Development and Marketing branch relating to economic performance of the Region.

Natasha Comber
Director Culture and Economy

JH
Manager Economic
Development and
Marketing

REPORT

The Dubbo Region has endured the impacts of drought and COVID-19 to remain somewhat stable in terms of economic output. Manager Economic Development and Marketing will provide a presentation on the current economic environment, strategic opportunities for the Dubbo Region including impacts of major projects and government strategies as well as threats to the sustained growth of the Region and risk mitigation tactics.

Consultation

- Economic Development Services works in partnership with areas of Council internally, primarily the Development and Environment Division and the Executive Leadership Team, flexibly depending on the delivery required.
- The Investment Guide has been shared with Council staff (Growth Planning branch) in these draft stages to ensure quality of information and alignment of strategy for attraction of industry, land/zoning information and urban growth areas.
- During draft stages the Investment Guide will also be shared with NSW Government Office Regional Economic Development and Regional Development Australia (RDA) Orana for feedback in relation to required information from investment clients that are driven through those agencies.

Resourcing Implications

Dubbo Regional Council Economic Development and Marketing Staff deliver the outcomes of the delivery program for economic development services.

Next Steps

- The Investment Guide will be finalised and form the basis for investment collateral both digital, through the updating of the website to align to the priorities for strategic investment attraction, and a small print run.
- Development of a 12 month brand building and delivery strategy for the Dubbo Region relating to Economic Development to be developed and delivered in partnership with major projects and agencies.
- Dubbo Regional Council Economic Development and Marketing branch to provide a quarterly update to Council on economic landscape and relevant opportunities or delivery actions.



REPORT: Destination Dubbo: International Ready Quarterly Report

DIVISION: Culture and Economy
REPORT DATE: 7 February 2022
TRIM REFERENCE: ID22/209

EXECUTIVE SUMMARY

Purpose	Strategic Project Update Provide review or update	Fulfil legislated requirement/Compliance
Issue	The report provides an update as to the status of each of the three locations of the Destination Dubbo: International Ready Project.	
Reasoning	The Project has surpassed the majority of the development and designs	
Financial Implications	Budget Area	Currently in BILT. The individual assets will move to their respective branches: Old Dubbo Gaol Plaza – Regional Experiences Wiradjuri Tourism Centre – Regional Experiences Macquarie River Foreshore Event Precinct – Open Space and Recreation
	Funding Source	Council Grant Funding – Regional Growth Environment and Tourism Fund Grant Funding - NSW Strong Communities Fund
	Proposed Cost	\$13,583,760
	Ongoing Costs	Ongoing operating costs to be detailed in future reports and budgets for the separate budget areas
Policy Implications	Policy Title	There are no policy implications arising from this report

STRATEGIC DIRECTION

The 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes five principle themes and a number of strategies and outcomes. This report is aligned to:

Theme: 3 Economy

CSP Objective: 3.1 Visitor economy growth is supported through product development, enhancement and strategic management

Delivery Program Strategy: 3.1.2 Value and appeal to regional visitors is increased through packaging, trails and collaborative campaigns

Theme:	5 Liveability
CSP Objective:	5.8 The diversity of our heritage is maintained and promoted
Delivery Program Strategy:	5.8.3 The Old Dubbo Gaol is maintained as a premier tourist attraction

RECOMMENDATION

That all future Destination Dubbo: International Ready Quarterly Reports be included in Council's Quarterly Financial Review Statement reports, in accordance with the Office of Local Government Capital Expenditure Guidelines (Section 23A Local Government Act).

Natasha Comber
Director Culture and Economy

NC
Director Culture and
Economy

BACKGROUND

This report provides a quarterly update as required under the Local Government Act section 23A on the project management and progress of the three tourism product development projects under the overarching “Destination Dubbo – International Ready” banner.

“Destination Dubbo – International Ready” seeks to elevate Dubbo to be the number one inland visitor destination in NSW and Australia, both for Australian families and international visitors to NSW. The project will increase the Region’s support to the NSW Government in achieving its overnight visitation expenditure targets of \$20 billion by 2025 and \$25 billion by 2030 in regional NSW.

Dubbo Regional Council (DRC), through the “Destination Dubbo – International Ready” project, will capitalise on Dubbo’s natural, cultural and heritage endowments to develop three additional cultural tourism products to support the Taronga Western Plains Zoo in showcasing Dubbo to the rest of Australia and the world.

The reclamation and development of a public heritage plaza at Old Dubbo Gaol, Dubbo’s second most popular attraction, the construction of a new Wiradjuri Tourism Centre and the activation of the Macquarie River Foreshore as a cultural events precinct in Dubbo’s CBD will create a year-round destination for visitation based on an improved and culturally rewarding visitor experience.

REPORT

Consultation

- Extensive community consultation has been undertaken during the development and design stages of the project.
- Community consultation will continue as the projects near the construction phase.
- Internal Project Control Groups and Steering Committees continue to meet regularly.
- A community based Wiradjuri Technical Advisory Panel was established for an almost two year period to provide direction in development of experiences.
- The dedicated project webpage continues to be updated, information is available on www.destinationdubboproject.com.au or Council’s Major Works page at www.dubbo.nsw.gov.au

Resourcing Implications

- The contract position of the Tourism Product Development Manager, was accountable for leading community engagement and development of facility design concepts, concluded in January 2022.
- The Manager Regional Experiences and Manager Open Space and Recreation have assumed lead project management roles for their respective projects.
- The Manager Major Projects continues to be engaged to oversee the construction phase of the project and engagement of contractors.
- Ongoing operational costs, future maintenance and asset renewal costs have been included in forward budgets for each project.

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	0	0	(220,000)	(230,000)	(235,000)	(240,000)
b. Operating expenses	0	0	630,000	635,000	640,000	645,000
c. Operating budget impact (a – b)	0	0	410,000	405,000	405,000	405,000
d. Capital Expenditure	2,784,600	7,559,730				
e. Total net impact (c – d)	-2,784,600	-7,559,730	410,000	405,000	405,000	405,000
Does the proposal require ongoing funding?			Yes, ongoing operational costs			
What is the source of this funding?			Function budgets			

Table 1. Ongoing Financial Implications

Old Dubbo Gaol Heritage Plaza – project update

Project milestones continue to be achieved. Activities completed for the Heritage Plaza in the past quarter include:

- Detailed designs are almost complete with final edits focusing on heat management and site interpretation. The design will enable staged construction of key elements to manage risk of cost beyond the provided estimates. Development Application on track to be submitted in March/April 2022.
- Demolition of 92 Macquarie Street commenced.
- Planning pathway finalised. Due to structures within the design (stage) encroaching on heritage listed lots, a new planning pathway has commenced, which will comprise of combined Development Application and Construction Certificate submissions, referral to Heritage NSW and enhanced Building Code of Australia (BCA) and Access reporting.
- Council endorsed inclusion of plaza electrical upgrade as part of Local Roads and Community Infrastructure project shortlist.
- Funding application to Regional Tourism Activation Fund for light activation at the plaza was unsuccessful, however the required electrical infrastructure will still be constructed as part of this project so this experience can be economically added to the site when funding allows.

Budget

With the adjustments to scope, the costs of the project are forecasted to be on budget at \$5,010,000. Included in the budget is property acquisition, plaza development, kinetic artwork curation, fabrication and installation.

Timeline

Estimated completion July/August 2022

Wiradjuri Tourism Centre – Project Update

Project milestones continue to be achieved however expected project completion has been pushed back due to consultation impact from pandemic and election, and planning proposal (LEP amendment). Activities completed for the Wiradjuri Tourism Centre in the past quarter include:

- Design development meetings between Peter Stutchbury Architects and community have taken place in person, on country. Meetings included dedicated sessions with community leaders and Traditional Owners along with Councillors and Council's stakeholders.
- Landscape architects Yerrabingin have been subcontracted by Peter Stutchbury Architects to co-design the landscape of the Wiradjuri Tourism Centre precinct with community. Collaborative "jam sessions" were undertaken with community and traditional owners to develop thematic approach and culture elements for landscaping.
- A gateway request has been sent to the NSW Department of Planning and Environment for the change of land use. Dubbo Regional Council has proceeded with the LEP amendment, the plan has been on public display for eight weeks and will report the findings of the exhibition in the March 2022 Ordinary Council meeting.
- As endorsed by Wiradjuri Technical Advisory panel Peter Stutchbury Architects have introduced Freeman Ryan Design to community to co-design the internal curatorial design of the Wiradjuri Tourism Centre. This service is being provided externally due to the project not attracting an experienced indigenous contract curator. Freeman Ryan Design is a multi-disciplinary company specialising in museums, exhibitions, public spaces, heritage and cultural tourism industries.
- Investigations on potential repatriation of public and privately held collections for exhibition or safekeeping have continued with Sydney University, Heritage NSW, Australian Museum, Western Plains Cultural Centre and private collections. This includes items for the exhibition within the centre, and items that might be more appropriate to be rested in the, currently unfunded, holding place proposed for stage 2. Further consultation will be undertake with community and future advisory board to finalise exhibition content.
- The Australian Museum are undertaking provenance on the caved trees currently held at the Australian Museum storage facility in Castle Hill. This process will then provide independent information to community to inform any future directions from community to Council regarding the trees. The trees will not form part of the exhibition within the centre, however the opportunity remains, if community wishes so, for the trees to be rested within the holding place that has been proposed as part of the (currently unfunded) stage 2 of the development.

Budget

Changes to the scope are being considered in line with the precinct developments, the budget will be managed through a prioritised staged approach to individual aspects, areas and buildings.

Timeline

Estimated completion April 2023 (delay due to planning proposal LEP amendment)

Macquarie River Foreshore Event Precinct – Project Update

Activities completed for the event precinct includes but is not exclusive to the following:

- Development Application submitted.
- Weekly workshops continue to be held with LahzNimmo Architects.
- Council endorsed inclusion of plaza electrical upgrade as part of Local Roads and Community Infrastructure project shortlist.
- Electrical infrastructure assessment based on current capacity
- The adjusted construction costs for the Macquarie River Events Precinct have been received from the quantity surveyor and architect.

Budget

With the adjustments to scope, the costs of the project are forecasted to be on budget at \$3,751,091 compared to the budget of \$3,700,000 with over \$800K in contingency.

Timeline

Estimated completion November 2022.



REPORT: Wiradjuri Tourism Centre Stage 2

DIVISION: Culture and Economy
REPORT DATE: 28 February 2022
TRIM REFERENCE: ID22/393

EXECUTIVE SUMMARY

Purpose	Strategic Project Update	Seek endorsement
Issue	<ul style="list-style-type: none"> Opportunity to apply to CREATE NSW Creative Capital Fund for delivery of Stage 2 of the Wiradjuri Tourism Centre after a successful Expression of Interest progression through round 1 of the fund from NSW Government. The grant application will request \$5 million in unmatched grant funding to deliver Stage 2 construction. 	
Reasoning	<ul style="list-style-type: none"> A successful funding application will provide the opportunity to deliver Stage 2 of the Wiradjuri Tourism Centre as part of the planned Stage 1 construction to take place in 2022/2023 financial year. Development of Stage 2 will increase site activation and provide a number of income generating opportunities to support the long-term viability of this valuable cultural visitor experience. External funding for this capital project is being sought to deliver on the full project vision and community expectations, however the project also needs to be considered in line with Council's financial capacity, including implications such as any increase of future operational costs and asset depreciation. 	
Financial Implications	Budget Area	Culture and Economy
	Funding Source	NSW Government
	Proposed Cost	\$5,000,000 There will be no funding contribution from Council this application for the capital project. The application will recognise Council's investment in stage 1 and ongoing operational cost contribution to the centre.
	Ongoing Costs	<ul style="list-style-type: none"> \$125,000 per year depreciation costs The minimal additional operating expenses arising from Stage 2 building operations will be funded by anticipated increase in income.
Consultation	Community	Wiradjuri Technical Advisory Panel

STRATEGIC DIRECTION

The 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes five principle themes and a number of strategies and outcomes. This report is aligned to:

Theme:	3 Economy
CSP Objective:	3.1 Visitor economy growth is supported through product development, enhancement and strategic management
Delivery Program Strategy:	3.1.1 Diverse and unique tourism opportunities are explored, developed and supported
Theme:	3 Economy
CSP Objective:	3.1 Visitor economy growth is supported through product development, enhancement and strategic management
Delivery Program Strategy:	3.1.4 Visitor experiences in the Local Government Area are of high quality, relevance and value for visitors
Theme:	5 Liveability
CSP Objective:	5.7 The high profile of existing cultural services and facilities is maintained
Delivery Program Strategy:	5.7.2 Aboriginal culture is celebrated

RECOMMENDATION

1. That Council acknowledges the contribution of the Wiradjuri Tourism Centre to the region's visitor economy and community engagement.
2. That Council endorses the Chief Executive Officer to progress the successful Expression of Interest application to apply for \$5,000,000 with NSW Government agency, CREATE NSW's Creative Capital funding stream for the delivery of Stage 2 of the Wiradjuri Tourism Centre.
3. That if the funding application is successful, Council endorses Stage 2 of the Wiradjuri Tourism Centre be construction in parallel with Stage 1, noting the project delivery efficiencies in addition to the associated stage 2 asset depreciation, operating costs and income opportunities.

Natasha Comber
Director Culture and Economy

JA
Manager Regional
Experiences

BACKGROUND

Background to the creation of space to celebrate and contemplate

In 2013, Community led the push for a cultural space to recognise the rich tapestry of the local Aboriginal culture, the broader Wiradjuri Nation and highlight major issues that still resonate with Contemporary Aboriginal culture today. The area chosen for this cultural space was Wiradjuri Park, located in West Dubbo just north of the Seriser Bridge. This site was purchased on the early 1990s, and was already known as Wiradjuri Park by the time of the development of the master plan.

A number of improvements including shelters, an amphitheatre with stone wall and grooved stones (transported from Terramungamine Reserve) had already been added to the site during the 1990s and the early 2000s and were incorporated into the final design.

During the development of Wiradjuri Park Master Plan the Dubbo Aboriginal Community Working Party, Wambool Suicide Prevent Group and Council worked collaboratively to design a space that would promote Aboriginal culture, provide opportunities for the development of Aboriginal tourism in the region and to recognise and address a number of topics that still impact and resonate with contemporary Aboriginal culture. Major components of the master plan included the Three Rivers concept recognising the three major rivers of the Wiradjuri Nation, an amphitheatre, a playground (in the shape of the Rainbow Serpent) and the incorporation of timeline and contemplative elements throughout the space. Space was also designed to provide contemplative spaces for parents who had lost children to suicide and during child birth. Several attempts were made to secure external funding for the project following the adoption of the Wiradjuri Park Master Plan, with funding for the pontoon being the only successful application.

In 2016, \$900,000 funding was secured through the NSW Government's Stronger Communities Fund to develop an indigenous tourism experience within Dubbo, with \$600,000 funding to be allocated to an experience to be created in Wellington. Whilst further development of the riverine corridor was considered, following community and state government stakeholder engagement, Council undertook the \$1.2m construction of the award –winning Wiradjuri Gardens at Elizabeth Park. This new Garden recognising Aboriginal culture was officially opened on 16 June 2021. Fortunately this space was able to incorporate majority of the cultural interpretation elements that had been prioritised by community for the riverine corridor site. Throughout the community consultation associated with the community led riverine corridor Wiradjuri Park and Wiradjuri Garden, and broader community strategic planning and discussions with industry and state government agencies, it was identified that an anchor facility to support communities desire to protect, educate and celebrate Wiradjuri culture was needed. It was further recognised that such a facility in the Dubbo region could play an important role as part of a hub and spoke approach to drive visitation to public and private owned indigenous tourism product across central and western NSW.

Background to concept of Wiradjuri Tourism Centre

The community strategic plan and previous economic development strategies Council identified a number of strategies and actions to grow the visitor economy through growing specific visitor markets, extending visitor spend and nights of stay. Identified as Australia's best regional visitor experience, Taronga Western Plains Zoo (TWPZ) only attracts 1% of international visitors (compared to 38% of international visitors to the Sydney Taronga Zoo). Whilst there has been significant investment at TWPZ in recent years, Council recognised that the region needed to develop comparable quality experiences to support the growth of both the domestic and the international market.

The desire to grow the regional visitor economy, and long-term community vision for a facility celebrating Wiradjuri culture, strategically aligned with the opportunity to seek funding for a number of proposed capital projects aimed at growing tourism in the region. Following a successful EOI process in September 2018, and Council resolution 26 November 2018, Council submitted a 'Destination Dubbo - International Ready' grant application through the NSW Governments Regional Growth, Environment and Tourism Fund in February 2019. The application was successful in securing \$10,147,000 in addition to a Council contribution of \$2,536,760 and the NSW Stronger Communities Fund of \$900,000 to deliver three capital projects as outlined below. \$4,157,614 of this funding was identified for the Wiradjuri Tourism Centre.

- Wiradjuri Tourism Centre and Wiradjuri Garden
- Old Dubbo Gaol Heritage Plaza and Public Art Installation
- Macquarie Foreshore Events Precinct

Since securing funding Council has undertaken further, significant consultation with stakeholders and community in relation to the development of a Wiradjuri Tourism Centre. The consultation has included the creation of a local community, skill based Wiradjuri Technical Advisory Panel (WTAP) to provide project team with essential cultural advice, valuable community direction and guide project appointments. Openly publicised, WTAP intakes occurred in December 2019 and November 2020. The panel had direct input into the development of the experience, commitment to site location, selection of architect and co-design of the building design concept. The panel included a range of indigenous community members including traditional owners, business owners, tourism operators, language educators, employment facilitators, youth representatives and cultural educators.

Background to engaging with community to take the Wiradjuri Tourism Centre concept to detailed design

In 2020 and 2021, a contract Tourism Product Development Manager was engaged to progress the development of the Destination Dubbo project. The Manager worked closely with community, primarily through the Wiradjuri Technical Advisory Panel to establish an in depth understanding community needs and expectations and ensure the project remained in line with initial scope and funding requirements.

As part of this period of consultation, it was recognised that to achieve the full vision of community the facility would need to be delivered in staged, prioritised and budgeted

approach. Project funding will enable Stage 1 to be designed and constructed, and importantly meet funding objective and outcomes. Additional construction costs associated with increased industry costs and raw building materials increasing rapidly in the prior 2 years required elements of the concept design had to be prioritised, and the deliverables within the stage 1 being scaled back to ensure budget was maintained. As a result, elements of the facility remain unfunded and are identified as stage 2, 3 and 4 in the table below.

Stage	High level Inclusions	Cost and Status
Stage 1:	Entrance foyer with ticketing. Café with indoor and outdoor dining. Souvenir retail shop Commercial art gallery Museum exhibition space Museum storage and curator space Artist in residence studio workshop Public amenities Limited elder car parking	\$4,157,614 Funded and underway
Stage 2:	Multi-function rooms. <ul style="list-style-type: none"> Education rooms Conference and events space Touring exhibition space Immersive experience space Expanded area to host a business development hub. Also to include a separately constructed community led facility to house donated and repatriated artefacts as they are returned to Country from museums and private collections.	\$5,000,000 UNFUNDED. Successful EOI process undertaken through CREATE NSW Creative Capital Fund. Detail concept designs and business case completed
Stage 3:	General car parking and increased elder parking/access	UNFUNDED. Unsuccessful application made to NSW Governments Regional Tourism Activation Fund – Stream 2.
Stage 4:	Fencing around precinct	UNFUNDED. Unsuccessful application made to Australian Governments Safer Communities Fund Round 6.

Previous Resolutions of Council

26 November 2018	That following an appropriate internal feasibility review the Chief Executive Officer be authorised to submit a Business Case to the Regional Growth Environment Tourism Fund for <i>Destination Dubbo – Internationally Ready</i>
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Council has recently undertaken a Proposed Amendment to the Dubbo Local Environmental Plan 2011. The Planning Proposal seeks to undertake an amendment to Schedule 1 and the Additional Permitted Uses Map – Sheet APU_007 of the Dubbo Local Environmental Plan

2011. The proposed amendment will allow the development of an information and education facility on the land, subject to development consent from Council.



Figure 1. Location of Wiradjuri Tourism Centre, within Elizabeth Park.

REPORT

This report will provide a business case for the progression of Stage 2 funding application through the NSW Governments, CREATE NSW, Creative Capital Fund. The opportunity currently presented to Council is to undertake a grant application for \$5million to allow Stage 2 of the project to be delivered, parallel with Stage 1.

The funding, if successful will enable a unique opportunity afforded to Council much faster than originally anticipated. Staff undertook a planned, staged delivery of the facility in the hopes of securing funding in the coming years. This opportunity, presented by the NSW Government fast tracks the facility to be delivered together, saving disruption in the future and enabling the facility to reach the trajectory of its full potential much sooner, resulting in community and visitor expectation to be met sooner, by a completed experience.

Consultation on Wiradjuri Tourism Centre

- 24 months of community consultation with:
 - The Wiradjuri Technical Advisory Panel (WTAP)
 - Local Wiradjuri Elder Groups
 - Indigenous Tourism Business Operators
 - Tourism Industry
 - Government Agencies (Indigenous and Tourism)
- Concerns raised through consultation period include:
 - Separate location (from main building) for the repatriation of artefacts to Country. Area was requested to be elder and community led.

- Governance Structure of Indigenous advisory board to oversee the strategic and operational outcomes of the facility.
- Concerns raised that Council had created this facility as a profit driven enterprise to subsidise Councils other operations.
- Ticketing must remain affordable to all socioeconomic status of patrons.
- Ensure the interpretation on the site was led by community, ensuring content was appropriate. Ensuring the themes and stories enabled Aboriginal Stories to be told by Aboriginal People.
- Aboriginal employment to be prioritised at the facility where possible. Employment of an Aboriginal Curator as well as operational, maintenance and tour guide/programming staff.
- Indigenous products and art to be sold through the facility providing opportunity to Aboriginal artists with Wiradjuri artists given priority. Products need to be authentic, with a preference for handmade where possible.
- Café operations to be operated by an Indigenous contractor or staff in the first instance unless unable to be sourced. If an Indigenous operator or staff are unable to be located, indigenous inspired food and beverage products to be provided.
- Indigenous Tourism Hub to be delivered at the facility to promote a “Hub and Spoke” approach to the diverse Indigenous experiences within the Dubbo and surrounding regions.

In the development of the design of the Wiradjuri Tourism Centre, community expectation was addressed in a prioritised and staged approach. Stage 1 will ensure that all Regional Growth Fund grant funding outcomes will be delivered with a number of community expectations included. Stage 2 design will deliver the wider community expectations and opportunities for greater activation and community, educational and tourism outcomes a regional facility of this calibre could deliver. Stage 2 will allow communities vision to be realised through the Wiradjuri Tourism Centre.

Stage 1 inclusions:	
Indoor:	Entry and Reception/Ticketing Retail shop – Souvenirs and Art (Retail Income) Café (Lease Income) Artist in Residence (Studio Workshop) Museum & Gallery Storage Commercial Gallery Space – (Commission Income at +30%) Staff Office Space
Indoor Ticketed Experience (Income):	Exhibition Space – Story Telling Museum Exhibitions - Artefacts Workshops and Events
Outdoor:	Café Garden – Edible/Medicinal Yarning Circle Performance Area
Outdoor ticketed experiences (Income):	Events and Performances (Hire of venue Income) Workshops & Tours (Ticketed activation income)

Stage 2 inclusions:	
Indoor:	Indigenous Business Hub (Lease income)
Indoor ticketed Experience (Income)	Touring Exhibition Space Immersive Exhibition Space Multi-Use Space Classrooms (Education Groups) Workshop Space Function Space Corporate Meeting Rooms
Outdoor experience:	Increase to quality of landscaping and garden furniture. Additional external interpretive inclusions. Expansion of Café Garden – Edible/Medicinal
Outdoor ticketed experience (income):	Expansion of daily performances, workshops Outdoor Classroom attached to Garden
Wiradjuri Keeping Place (Holding Place)	Culturally Appropriate storage/resting area for repatriation of artefacts to Country from Museums and Private Collections.

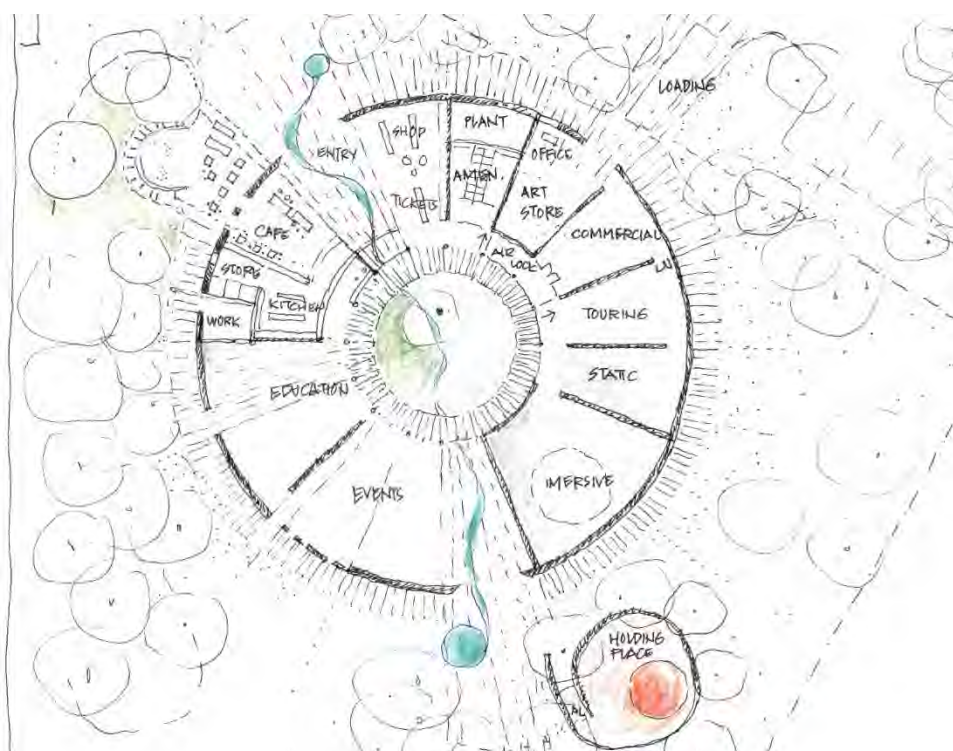
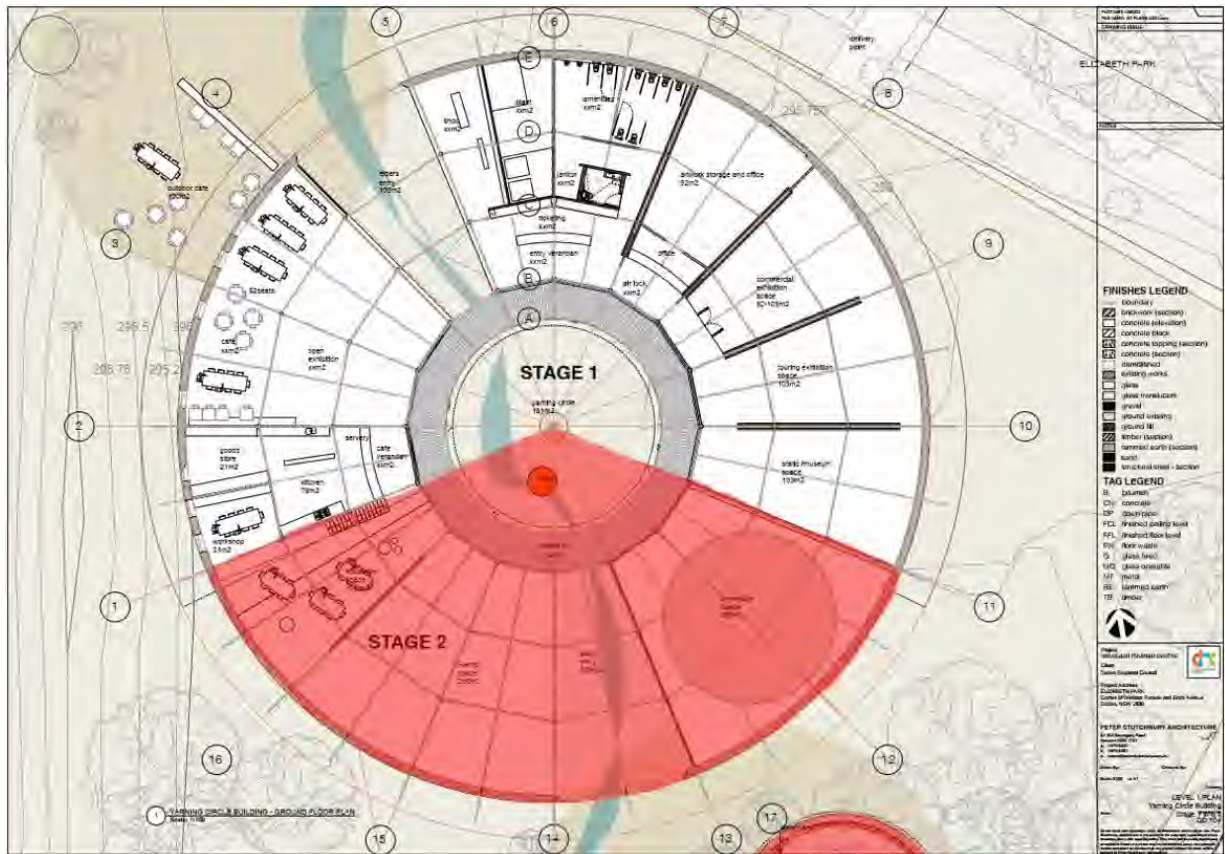


Figure 2. Draft (Feb 2022) Wiradjuri Centre and Holding Place Layout.



Stage 1 Wiradjuri Tourism Centre

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	0	(200,000)	(200,000)	(205,000)	(210,000)	(215,000)
b. Operating expenses	0	600,000	600,000	605,000	610,000	615,000
c. Operating budget impact (a – b)	0	400,000	400,000	400,000	400,000	400,000
d. Capital Expenditure	4,157,614	0	0	0	0	0
e. Total net impact (c – d)	4,157,614	400,000	400,000	400,000	400,000	400,000
Does the proposal require ongoing funding?			Yes			
What is the source of this funding?			Approved in forward Operational Budget.			

Table 1. Estimated ongoing Financial Implications Stage 1

Stage 1 & 2 Wiradjuri Tourism Centre

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	0	(530,000)	(530,000)	(540,000)	(550,000)	(560,000)
b. Operating expenses	0	880,000	880,000	890,000	900,000	910,000
c. Operating budget impact (a – b)	0	350,000	350,000	350,000	350,000	350,000
d. Capital Expenditure	9,157,614	0	0	0	0	0
e. Total net impact (c – d)	9,157,614	350,000	350,000	350,000	350,000	350,000
Does the proposal require ongoing funding?			As identified in Stage 1, potential estimated reduction on Total net impact. Increase of depreciation of \$125,000 p.a. for Stage 2 works.			
What is the source of this funding?			Approved in Adopted Forward Operational Budget.			

Table 2. Estimated ongoing Financial Implications Stage 1 & 2

Options Considered

In development of the Wiradjuri Tourism Centre and the determination of the appropriate business model to meet funding requirements and community expectation, many different business options were considered. **Appendix 1** identifies the most significant decision points through the initial development of business delivery. In consultation with community and industry stakeholders, the most appropriate business options to move forward with, at this stage of the project, are identified. The model still allows the flexibility to change the business delivery to meet community expectations, industry changes and availability of contractors and staff to deliver the model.

Throughout the consultation period with the WTAP, these options were raised and discussed as part of the facility design to ensure community understood the outcomes required from the facility and how Council and Community could best deliver these outcomes in an authentic, environmentally and financially sustainable business model. During this consultation, WTAP endorsed the proposed operating structure for Stage 1 noting the strong desire to have any external contractors and Council staff be Indigenous, with a preference for Wiradjuri where possible. Stage 2 builds on this business model and allows a greater number of income opportunities, community, educational and cultural outcomes and addresses many community requests received through the consultation period that were unable to be delivered in the Stage 1 proposed construction. The completed facility is also expected to be a high quality, much needed event venue for civic events, official Wiradjuri national celebrations such as NAIDOC celebrations, and an ideal location for Welcome to Country for visiting international and national delegates, conference facility and a true celebration of Wiradjuri Culture.

The pricing structure for ticketing of the paid tourism experience have acknowledged community feedback through the consultation process. Although ticketing revenue needs to contribute to the overall financial viability of the facility, consideration was given to community concerns in regards to affordability of ticketing to attract and educate a larger visitation of local, domestic and international visitors. Council also acknowledged particular feedback highlighted earlier in the report of some members of community fearing Council was commercialising Indigenous culture for profit. Ticketing was determined to remain a highly affordable family ticket price, well below other attractions in the region. As part of the ongoing governance of the facility, this pricing model was identified to be reviewed by Council's Advisory Committee to ensure the balance of affordability and financial sustainability of the facility into the future, ensuring any additional workshops, education and activation can be delivered within the determined budget.

The proposed ticketing pricing structure and 10 year forecast is attached as **Appendix 2**. The initial year 1 pricing and visitation for Stage 1 and Stage 2 are identified in **Table 3** and **4**.

Ticketing: Total Admissions Year 1 – 30,000 Visitors

Ticket Type	Price	Expected admissions	Ticketing Revenue
Adult	\$5	8,000	\$40,000
Child (5yo+)(under 5 FREE)	\$3	4,000	\$12,000
Concession/Student	\$4	2,000	\$8,000
Family (2A, 2C)	\$10	4,000 families (16,000 individuals)	\$40,000
Admission TOTALS			\$100,000

Table 3. Initial ticketing pricing and expected visitation Stage 1.

Ticketing: Total Admissions Year 1 – 50,000 Visitors

Ticket Type	Price	Expected admissions	Ticketing Revenue
Adult	\$8	10,000	\$80,000
Child (5yo+)(under 5 FREE)	\$5	15,000	\$45,000
Concession/Student	\$7	5,000	\$35,000
Family (2A, 2C)	\$20	5,000 families (20,000 individuals)	\$100,000
Admission TOTALS			\$260,000

Table 4. Initial ticketing pricing and expected visitation Stage 1 and 2.

It is estimated, Stage 1, initially with less of an offering, the facility would expect to receive around 60% of the current visitation of the Old Dubbo Gaol in its first 12 months of operation. If the offering is larger, as presented in Stage 2, despite an increase to ticket price, the facility would attract a similar amount as the pre-COVID19 five year average of the Old Dubbo Gaol's 50,000 visitors. Additional income for the Wiradjuri Tourism Centre would also be collected through souvenir, commercial art sales, lease, corporate hire, events, workshops, tours and night activation.

Pricing for the Wiradjuri Tourism Centre is proposed to be significantly less than its cultural tourism counterparts. For comparison, the 2022/2023 forecast ticket price for the Wellington Caves is \$29.50 for an Adult and \$13.50 for a child. The Old Dubbo Gaol is forecast at \$22.50 adult and \$7.50 for a Child ticket. It must be noted though, Wellington Caves Ticket is for a guided tour, and Gaol ticket is for a self-guided tour. A self-guided tour will be the proposed initial offering at the Wiradjuri Tourism Centre for general admission with guided tours a premium, higher cost option for pre-organised groups.

Preferred Option

In consultation with community and to align the preferred business operations with Council's other Cultural Tourism Facilities, governance, strategic direction and values, the following business operations structure is proposed:

- Facility operated by Council working with community through an Advisory Board to oversee governance of the strategic and operational outcomes.
- Contractor undertaking Café operation and ticket sales to paid experience.

- Programming managed by Council Staff (Curator and Programming Team Leader) working with a mix of external contractors and internal staff to provide a range of tours, workshops, classes and event activations.
- Business Development Hub operated by third party provider.

Appendix 1 lists alternate options to each of these decision points, highlighting why the decisions were made by Council, in consultation with WTAP.

In Summary

The report identifies a number of key points supporting the benefits of progressing with an application to the CREATE NSW Creative Capital Fund.

- If the grant application is successful for \$5 million, Council will not be required to contribute additional funds in the construction of Stage 2 of the Wiradjuri Centre.
- Council will be committed to \$125,000 p.a. in depreciation costs of the building added by Stage 2.
- Stage 2 offers an increase to product offering in the exhibition and interpretation area, allowing a greater admission price opportunity and higher quality experience, therefore customer value.
- Stage 2 adds an immersive experience room, allowing the creation of a truly engaging, immersive “Night Sky” experience that can be enjoyed during the day and in all weather conditions.
- Stage 2 offers multifunction space that can be used for Education rooms for all weather educational groups, corporate hire space for additional income and event space for corporate and official events.
- Stage 2 adds a greater area allocated for an Aboriginal Business Development Hub allowing lease income and a greater opportunity to support regional Aboriginal emerging businesses.
- Stage 2 offers additional funds to develop interpretation into the landscaping around the facility and increase in size to the medicinal and edible gardens attached to the café and facility and the opportunity to construct an outdoor classroom within the precinct.
- Additional costs associated with the operating and maintaining the increased building footprint associated with Stage 2 will be offset with an increase in ticketing income, additional sustainable building additions such as increased solar panel footprint and other income generating strategies with lease, events and retail sales.
- Stage 2 will complete the building and internal yarning circle area, this will provide a completed community vision of the facility for community and visitors.

Timeframe for progression of Grant Application

Key Date	Explanation
28 March 2022	Deadline for Grant Application to be submitted for CREATE NSW Creative Capital Fund
May 2022	Notification of grant application determination is successful.

APPENDICES:

- 1 [!\[\]\(31b03e46ee8a80a1f1467b8c03bd76e8_img.jpg\)](#) Appendix 1 - Wiradjuri Tourism Centre Report
- 2 [!\[\]\(7d9665ff04f9d2270c38081c6215a724_img.jpg\)](#) Appendix 2 – Wiradjuri Tourism Centre – Staged Admission Ticket Price 10 year proposal

Appendix 1: Proposed operational structure for the Wiradjuri Tourism Centre based on stage 2 being developed.

The development of management and operational structures for the Centre have been discussed with the Wiradjuri Technical Advisory Panel, individual stakeholders who have expressed interest in the facility and Council's Executive Leadership team.

Based on these discussions the preferred options are listed below, in addition to second and third options. Preferred options have been identified with a focus on ensuring quality authentic experience is delivered in line with community expectations, whilst also supporting longer term financial viability and providing some opportunity to the private sector to be involved in this exciting facility.

Some of the preferred operational options may not be achieved if there is not required interest of the private sector. If this is the case, other options may need to be explored.

Overall business operation: The proposed option would ensure the direction of the facility was community-led with a strong cultural lens applied through the governance structure and secure indigenous employment opportunities whilst also utilising in house skilled staff to provide financial, tourism, business, collection and interpretation direction.

Proposed	Alternate option	Alternate option
Facility operated by Council working with community through an Advisory Board to oversee governance of the strategic and operational outcomes.	Facility handed to community based organisation for the full operational and maintenance responsibility to deliver to community and visitors.	Facility operated by Council without Indigenous Community Governance and oversight.
Risk minimised by ensuring facility is operated within the structure of Council Cultural Tourism Businesses. Efficiencies can also be achieved through alignment with similar facilities including asset and resource management.	Ability to identify an organisation with the skills and financial commitment to undertake product remains difficult.	Extreme risk of community and funding outcomes not being achieved.
Advisory board will ensure facility and strategic direction is led by community. This will ensure community outcomes remain a key deliverable of the facility. Skilled, long-term employment opportunity for indigenous employees through Council.	Risk to Council of a suitable organisation being unable to deliver on facility requirements and maintain financial sustainability.	Grossly inappropriate for the structure to not include community and First Nation voices in the ongoing operation of a significant facility.

Business delivery – Café and ticketing service: Preferred option allows Council resources to be allocated to building maintenance, programming and exhibition development allowing private sector the opportunity to deliver services that are not considered core business of Council.

Proposed	Alternate option	Alternate option
Contractor undertaking Café operation and ticket sales to experience.	Contractor Operating Café Council Staff undertaking ticket sales to paid experience.	Café and ticketing operated by Council Staff.
Stage 1: Expected Lease income: \$15,000p.a.	Stage 1: Expected Lease income: \$15,000p.a.	Not applicable, no lease income.
Stage 1 & 2: Expected Lease income: \$25,000p.a.	Stage 1 & 2: Expected Lease income: \$25,000p.a.	Not applicable, no lease income.
Negotiated ticket commission with contractor.	Full ticket income remaining with Council.	Full ticket income remaining with Council.
Minimal costs to Council in staffing the service/facility.	Moderate costs to Council in staffing the service/facility.	High costs to Council in staffing the service/facility.

Exhibition and Programming delivery: Preferred option allows flexibility and consistency in the development and delivery of exhibition services, installations and programming. Risk of ensuring quality of the product is minimised with this hybrid model of internal and external delivery.

Proposed	Alternate option	Alternate option
Programming managed largely by existing Council staff working with a mix of external contractors and internal staff to provide a range of tours, workshops, classes and event activations.	Programming managed by external contractor engaging other external contractors to provide a range of tours, workshops, classes and event activations.	Programming managed largely by existing Council staff working with external contractors to provide a range of tours, workshops, classes and event activations.
Council has a number of skilled curatorial, collection and education staff. Commitment to employ Council's first Indigenous Curator in addition to indigenous employment at the centre. Opportunity through this offer Tour Guide training and staff exposure to other tourism experiences operated by Council.	Potential limited ability to identify a suitable organisation to facilitate this as a contract. Flexibility and transparency around broader community engagement and partnerships could be limited through control of a single contractor.	Council has a number of skilled curatorial, collection and education staff. Commitment to employ Council's first Indigenous Curator and ongoing indigenous employment at the centre.
A mix of internal and external delivery will ensure consistency, variety and transparency.	Limits Council's opportunity to offer long-term skilled positions and career paths.	Moderate risk of external contractors not providing timely or quality product.
The mix of Council employees and paid contractors delivering products and services will ensure the greater chance of the facility reaching its potential.	Risk of facility not fulfilling its potential as a significant economic driver and cultural hub for regional tourism businesses.	Poor perception of Council not providing stable and valuable engagement and activation opportunities for community and private sector.

Business and community activation: Preferred option maximises activation of the facility with a balance of structure and private sector partnership, support development and expansion of local indigenous tourism businesses.

Proposed	Alternate options
<p>Mix of long-term leases, short hires and third party businesses delivering tourism experiences, with all arrangement reviewed and approved through Advisory Board.</p> <ul style="list-style-type: none"> • Potential long-term third-party leases for café, indigenous business hub and education centre. • Structured partnership program with a range of indigenous businesses to provide paid tourism / education experiences at the facility, commence from the facility or be promoted at the facility. • Community and commercial hour and day hire charges for use of the facility for meetings and events. 	<p>Business Development Hub operated by Council employees.</p> <p>To not have a business development hub within the facility. Business development opportunities would remain limited to local artists selling work.</p> <p>No additional tourism experiences provided at the facility outside the commercial gallery, public exhibition, travelling exhibitions and immersive experience.</p> <p>Engage a central agency or organisation to run all tourism experiences through the site.</p> <p>No meeting or event hires at the facility limiting competition with other council and private owned event/meeting facilities.</p>
Income generating for facility in the form of leases, percentage income of tourism activation and income from hires.	Management of a business hub would add significant operational cost to Council and there are already local operators in this space.
Align facility to support strategic programs to support indigenous business development and tourism-based employment. Ensures range of authentic experiences on offer through the centre, which is led by community. Council staff focus on engagement of supplies and administration of the experiences on offer.	Removes opportunity for a private organisation to offer a better service, or Council undertaking a service that is being setup elsewhere within region.
Initial conversations have commenced with organisations interested in delivering a business hub as well as a range of tourism businesses interested in supplying services through or within the facility.	Community have strongly indicated a desire for the centre to support development and expansion of local indigenous businesses. Support local indigenous development was a key outcome aligned to the stage one funding application.

Appendix 2 – Wiradjuri Tourism Centre – Staged Admission Ticket Price 10 year proposal

Stage 1

Fee Name	Direct Parent	2021 fee (incl GST)	2024 fee (incl GST)	2025 fee (incl GST)	2026 fee (incl GST)	2027 fee (incl GST)	2028 fee (incl GST)	2029 fee (incl GST)
Adult	Day Admission	1,500	1,800	1,800	1,800	1,800	1,800	1,800
Concession	Day Admission	800	1,000	1,000	1,000	1,000	1,000	1,000
Student (16 years & above)	Day Admission	400	500	500	500	500	500	500
Child (4 years to 15 years)	Day Admission	300	400	400	400	400	400	400
Preschool/Child (Under 4 years)	Day Admission	70	100	100	100	100	100	100
Family (2 adults & 2 children)	Day Admission	10,000	11,800	11,800	11,800	11,800	11,800	11,800
Additional children (per child)	Day Admission	2,000	2,500	2,500	2,500	2,500	2,500	2,500
Adult	Organised Group/Coach (10 - 49 day) - Self Guided Tour	450	550	550	550	550	550	550
Concession	Organised Group/Coach (10 - 49 day) - Self Guided Tour	250	300	300	300	300	300	300
Student (16 years & above)	Organised Group/Coach (10 - 49 day) - Self Guided Tour	150	200	200	200	200	200	200
Child (4 years to 15 years)	Organised Group/Coach (10 - 49 day) - Self Guided Tour	100	150	150	150	150	150	150
Adult	Groups per person (50+ day) - self guided tour	400	500	500	500	500	500	500
Concession	Groups per person (50+ day) - self guided tour	200	250	250	250	250	250	250
Student (16 years & above)	Groups per person (50+ day) - self guided tour	100	150	150	150	150	150	150
Child (4 years to 15 years)	Groups per person (50+ day) - self guided tour	70	100	100	100	100	100	100
Preschool/Child (Under 4 years)	Groups per person (50+ day) - self guided tour	10	20	20	20	20	20	20
Career	Groups per person (50+ day) - self guided tour	100	150	150	150	150	150	150
Tour Operator/Coach (on-site)	Groups per person (50+ day) - self guided tour	100	150	150	150	150	150	150
Unaccredited adult/young person groups for each 10 children	Groups per person (50+ day) - self guided tour	100	150	150	150	150	150	150
Local First Nations Guided Tour of Facility (Pre-booked)	Groups per person (50+ day) - self guided tour	300	400	400	400	400	400	400
Event/feeder (public/construction/other sales)	Trading stall	100	100	100	100	100	100	100
Single Admission	Night Activation - Tour	1500	1,800	1,800	1,800	1,800	1,800	1,800
Family (adult & Maximum 3 adults)	Night Activation - Tour	1,800	2,100	2,100	2,100	2,100	2,100	2,100
Additional Children on Family Ticket	Night Activation - Tour	300	400	400	400	400	400	400
Concession Admission	Night Activation - Tour	900	1,100	1,100	1,100	1,100	1,100	1,100
Single & Family Holiday/Summer/Summer/Summer	Night Activation - Tour	1,800	2,100	2,100	2,100	2,100	2,100	2,100
Venue Hire - Meeting Room (per hour) (Community)	Venue Hire (minimum 2 hours)	300	400	400	400	400	400	400
Venue Hire - Meeting Room (per hour) (Private & Commercial)	Venue Hire (minimum 2 hours)	300	400	400	400	400	400	400
Venue Hire - Function space/Gallery (Community - Not for Hire)	Venue Hire (minimum 2 hours)	300	400	400	400	400	400	400
Venue Hire - Function space/Gallery (Private & Commercial)	Venue Hire (minimum 2 hours)	300	400	400	400	400	400	400
Unaccredited adult/young person (not included in hire fee)	Venue Hire (minimum 2 hours)	300	400	400	400	400	400	400
General admission for local First Nations Elders	Event Program	100	100	100	100	100	100	100

Stage 1 and 2

Fee Name	Direct Parent	2021 fee (incl GST)	2024 fee (incl GST)	2025 fee (incl GST)	2026 fee (incl GST)	2027 fee (incl GST)	2028 fee (incl GST)	2029 fee (incl GST)
Adult	Day Admission	1,500	1,800	1,800	1,800	1,800	1,800	1,800
Concession	Day Admission	800	1,000	1,000	1,000	1,000	1,000	1,000
Student (16 years & above)	Day Admission	400	500	500	500	500	500	500
Child (4 years to 15 years)	Day Admission	300	400	400	400	400	400	400
Preschool/Child (Under 4 years)	Day Admission	70	100	100	100	100	100	100
Family (2 adults & 2 children)	Day Admission	10,000	11,800	11,800	11,800	11,800	11,800	11,800
Additional children (per child)	Day Admission	2,000	2,500	2,500	2,500	2,500	2,500	2,500
Adult	Organised Group/Coach (10 - 49 day) - Self Guided Tour	450	550	550	550	550	550	550
Concession	Organised Group/Coach (10 - 49 day) - Self Guided Tour	250	300	300	300	300	300	300
Student (16 years & above)	Organised Group/Coach (10 - 49 day) - Self Guided Tour	150	200	200	200	200	200	200
Child (4 years to 15 years)	Organised Group/Coach (10 - 49 day) - Self Guided Tour	100	150	150	150	150	150	150
Adult	Groups per person (50+ day) - self guided tour	400	500	500	500	500	500	500
Concession	Groups per person (50+ day) - self guided tour	200	250	250	250	250	250	250
Student (16 years & above)	Groups per person (50+ day) - self guided tour	100	150	150	150	150	150	150
Child (4 years to 15 years)	Groups per person (50+ day) - self guided tour	70	100	100	100	100	100	100
Preschool/Child (Under 4 years)	Groups per person (50+ day) - self guided tour	10	20	20	20	20	20	20
Career	Groups per person (50+ day) - self guided tour	100	150	150	150	150	150	150
Tour Operator/Coach (on-site)	Groups per person (50+ day) - self guided tour	100	150	150	150	150	150	150
Unaccredited adult/young person (not included in hire fee)	Groups per person (50+ day) - self guided tour	100	150	150	150	150	150	150
Local First Nations Guided Tour of Facility (Pre-booked)	Groups per person (50+ day) - self guided tour	300	400	400	400	400	400	400
Event/feeder (public/construction/other sales)	Trading stall	100	100	100	100	100	100	100
Single Admission	Night Activation - Tour	1500	1,800	1,800	1,800	1,800	1,800	1,800
Family (adult & Maximum 3 adults)	Night Activation - Tour	1,800	2,100	2,100	2,100	2,100	2,100	2,100
Additional Children on Family Ticket	Night Activation - Tour	300	400	400	400	400	400	400
Concession Admission	Night Activation - Tour	900	1,100	1,100	1,100	1,100	1,100	1,100
Single & Family Holiday/Summer/Summer/Summer	Night Activation - Tour	1,800	2,100	2,100	2,100	2,100	2,100	2,100
Venue Hire - Meeting Room (per hour) (Community)	Venue Hire (minimum 2 hours)	300	400	400	400	400	400	400
Venue Hire - Meeting Room (per hour) (Private & Commercial)	Venue Hire (minimum 2 hours)	300	400	400	400	400	400	400
Venue Hire - Function space/Gallery (Community - Not for Hire)	Venue Hire (minimum 2 hours)	300	400	400	400	400	400	400
Venue Hire - Function space/Gallery (Private & Commercial)	Venue Hire (minimum 2 hours)	300	400	400	400	400	400	400
Unaccredited adult/young person (not included in hire fee)	Venue Hire (minimum 2 hours)	300	400	400	400	400	400	400
General admission for local First Nations Elders	Event Program	100	100	100	100	100	100	100