



# AGENDA

## CULTURE AND COMMUNITY COMMITTEE

### 12 NOVEMBER 2024

MEMBERSHIP: Councillors J Black, L Butler, S Chowdhury, J Cowley, M Dickerson, R Ivey, K Richardson, A Ryan, P Toynton, P Wells and M Wright.

The meeting is scheduled to commence at 5:30 PM.

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	Page	
<b>CCC24/42</b>	<b>ELECTION OF CHAIRPERSON (ID24/2021)</b>	
<b>CCC24/40</b>	<b>LEAVE OF ABSENCE (ID24/2051)</b>	
<b>CCC24/41</b>	<b>CONFLICTS OF INTEREST (ID24/2052)</b> In accordance with their Oath/Affirmation under the Act, and Council's Code of Conduct, Councillors must disclose the nature of any pecuniary or non-pecuniary interest which may arise during the meeting, and manage such interests accordingly.	
<b>CCC24/43</b>	<b>DESTINATION EVENTS FUND - STREAM 2 - FESTIVAL OF FOOTBALL (6 TO 9 FEBRUARY 2025) (ID24/2055)</b> The Committee had before it the report dated 1 November 2024 from the Events and Partnerships Team Leader regarding Destination Events Fund - Stream 2 - Festival of Football (6 to 9 February 2025).	3
<b>CCC24/44</b>	<b>WELLINGTON GOLF CLUB (1) LEASE OF THE GOLF COURSE PREMISES (2) SUBLEASE OF THE CLUBHOUSE PREMISES. (ID24/2010)</b> The Committee had before it the report dated 30 October 2024 from the Manager Recreation and Open Spaces regarding Wellington Golf Club (1) Lease of the Golf Course premises (2) Sublease of the Clubhouse premises.	9

<b>CCC24/45</b>	<b>DEFER CEMETERY AMENITY CAPITAL WORKS ALLOCATION FROM 2024/2025 TO 2025/2026 FINANCIAL YEAR (ID24/1939)</b>	17
	The Committee had before it the report dated 25 October 2024 from the Executive Officer Community, Culture and Places regarding Defer Cemetery Amenity Capital Works Allocation from 2024/2025 to 2025/2026 Financial Year.	



## REPORT: Destination Events Fund - Stream 2 - Festival of Football (6 to 9 February 2025)

**DIVISION:** Community, Culture and Places  
**REPORT DATE:** 1 November 2024  
**TRIM REFERENCE:** ID24/2055

### EXECUTIVE SUMMARY

<b>Purpose</b>	Seek direction or decision	
<b>Issue</b>	<ul style="list-style-type: none"> <li>Council has received a request for funding from the NSW Indigenous Football Council for \$70,000 to support the Dubbo Festival of Football scheduled for February 2025.</li> <li>The request was received via email along with a desire to meet with Council to enable an <i>'immediate answer in principle'</i>.</li> <li>The request was not accompanied by a business case.</li> <li>Council's Destination Events Fund – Stream 2 has a balance of \$16,000.</li> </ul>	
<b>Reasoning</b>	Destination Event Fund – Stream 2 requests above \$20,000 require Council decision.	
<b>Financial Implications</b>	Budget Area	Regional Events' Operational Budget
	Funding Source	Regional Events' Operational Budget – Destination Events Fund – Stream 2
	Proposed Cost	\$8,800
	Ongoing Costs	Nil
<b>Policy Implications</b>	Policy Title	Financial Assistance Policy
	Impact on Policy	Alignment
<b>Consultation</b>	Regional Events	Liaison with Greenspace Operations and Recreation Open Space to ensure Apex Oval will have the capacity to support the event.

### STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principal themes and a number of objectives and strategies. This report is aligned to:

Theme: 3 Economy  
 CSP Objective: 3.1 Visitor economy growth is supported  
 Delivery Program Strategy: 3.1.2 Events that foster cultural, recreational and community interaction are supported

**RECOMMENDATION**

- 1. That Council support the Dubbo Festival of Football (6-9 February 2025) with funding of \$8,800.**
- 2. The CEO recommend to NSW Indigenous Football that should they wish to apply for funding in the future, they make application under Council's Destination Events Fund – Stream 2 via SmartyGrants.**

*Craig Arms*  
Director Community, Culture and Places

*LW*  
Events and Partnerships  
Team Leader

**BACKGROUND**

The Dubbo Region has ease of access, strong transport links, ample accommodation, quality venues, enviable visitor experiences and a location within a catchment population of 200,000. These are appealing attributes to owners of large-scale events. However, the attraction of major event activity has become a competitive space with councils bidding against each other for the rights to host events, particularly, major sporting events.

Council has a strategic focus of attracting mass participation events and mass gathering events as these deliver significant economic benefits. They also attract strong media and public relations attention and build our reputation as a destination for events.

To convert event attraction initiatives, Council allocates a budget to the *Destination Events Fund – Stream 2* to help meet hosting fees and other event costs. Applications are supported via SmartyGrants (an online application and assessment portal). The application enables Council to assess the capability of the event organiser to deliver the event, its history of delivering events of a similar scale, its commitment to returning to the Dubbo Region, and the projected budget. The application enables Council to also understand what benefits the event will deliver to our community. Under the guidelines, events that deliver economic benefits of \$400,000 or more are eligible to apply. Reputational and tourism benefits are also key considerations.

In the 2024/2025 budget, \$50,000 was allocated to the *Destination Events Fund – Stream 2*.

To date, funds have been allocated as follows:

Event	Timing	Years secured	Economic Impact*	Funding allocated	ROI \$1:X
Veterans Cricket NSW over 60s	Oct 2024	2	\$480,000	\$ 6,000	\$80
Veterans Cricket NSW over 70s	Nov 2024	1	\$632,000	\$ 4,000	\$158
Cricket NSW Youth Championships	Dec 2024	3	\$1,536,000	\$ 11,000	\$140
Golf NSW Women’s Regional Qualifier	Dec 2024	2	\$128,000	\$ 5,000	\$26
Cricket NSW State Challenge	Jan 2025	3	\$691,200	\$ 7,000	\$99
Little Athletics NSW Region 3	Jan 2025	4	\$659,200	\$ 3,000	\$220
NSW Junior Rugby Championships U14 Boys and Girls	June 2025	3	\$1,632,000	\$ 10,000	\$163
<i>Total allocated</i>				\$46,000	
2024/2025 Allocation – Destination Events Funds- Stream 2				<b>\$50,000</b>	
Balance				\$4,000	
<i>Returning Funds from 2023 Weeds Conference**</i>				\$12,000	
<b>Total funds available</b>				<b>\$16,000</b>	

\*no of visitors x no of nights x average overnight spend (ref: Tourism Research Australia)

\*\*in 2023 Council helped arranged the NSW Weeds Conference. Under the MOU, 30% of the profit returns to Council. Council has recently been advised of this figure and these funds will be returned to the Organisation and made available under the Destination Events Fund - Stream 2.

ROI = Return on Investment

The above funds have been allocated in alignment with Council’s Financial Assistance Policy whereby applications of \$20,000 or less are determined via assessment and recommendation to the Chief Executive Officer.

**REPORT**

Council has been approached by the NSW Indigenous Football Council to help fund the ‘Dubbo Festival of Football’ planned for Apex Oval in February 2025.

Under Council’s Financial Assistance Policy, requests for funding of more than \$20,000 are determined by Council.

In June this year, the NSW Indigenous Football Council and the Dubbo & District Football Association had discussions with Council regarding timing of an Indigenous Football event. Four months on, Council has not received a booking nor had any further contact.

However, on Friday 1 November 2024, the NSW Indigenous Football Council, requested funding from Dubbo Regional Council of \$50,000. On Monday 4 November, this request was amended to \$70,000, along with a request for a meeting with Council for an *‘immediate answer in principle’*.

Information received to date:

<i>Event:</i>	Dubbo Festival of Football
<i>Match days:</i>	Thursday 6 February, Friday 7 February, Saturday 9 February
<i>No of matches:</i>	9
<i>Visiting teams:</i>	7
<i>Visiting players/officials:</i>	60
<i>Visiting supporters:</i>	200
<i>Visiting teams:</i>	NSW Indigenous Blue Geckos (2 teams - women and men) Māori Football Aotearoa (2 teams - under 23s men and women) Afghanistan National Women’s (1 team) ACT Jummalungs (2 teams – women and men)

Over three days the visiting teams will compete against the Dubbo Bulls Football Club and the Dubbo & District Select (women, men and under 23s).

## **Evaluation**

### **Economic impact**

The event's economic impact is estimated to be \$249,600. This is well below the threshold of \$400,000 which is the qualification for events to apply for funding under the Destination Events Fund – Stream 2.

### **Timing**

The event is being held outside a school holiday or long weekend period. The event is scheduled during a soft visitation month – February.

### **Tourism impact**

The event does not include a junior competition, nor does it share a target market audience (families with children 4-12 years). The potential for this event to have an immediate impact on the local tourism industry is negligible.

### **Social impact**

This uniqueness of this event and its Indigenous focus will attract a significant, albeit local, crowd to Apex Oval.

### **Cultural benefits**

The event will promote cross-Indigenous culture and create opportunities for the local Indigenous community to celebrate.

### **Multiple years**

To date, there has been no commitment pledged to return this event to Dubbo in subsequent years.

### **Risks**

It is unusual for Council to receive a request for funding at the level of \$70,000 without an accompanying business case. It is also unusual for an event to increase the value of the request by \$20,000 just days after the initial request is made. Further, the timing of the request comes four months after initial contact with Council and four months prior to the event. The consequence of Council not providing funding, and the event organiser's reliance on this funding, is unknown.

## **SUMMARY**

This event has a favourable alignment with the Dubbo Region, it will deliver cultural and social benefits, however, the request for financial assistance is unreasonably high.

Therefore, it will be recommended that Council provide financial support to offset Council fees and charges associated with the hire of Apex Oval.

<b><i>Items</i></b>	<b><i>Cost</i></b>
Hire fees, line-marking and field preparation	\$8,800

These costs will be taken from Council's Destination Events Fund – Stream 2 leaving a balance of \$7,200 to attract and support events for the remaining financial year.

The Regional Events Branch is developing a strategy setting out a framework and methodology that will guide Council's event support and attraction initiatives over the next five years. An outcome from the strategy will be operational documentation to help guide event organisers on what priorities Council has set in relation to attracting events and how financial support is assessed.





## REPORT: Wellington Golf Club (1) Lease of the Golf Course premises (2) Sublease of the Clubhouse premises.

**DIVISION:** Community, Culture and Places  
**REPORT DATE:** 30 October 2024  
**TRIM REFERENCE:** ID24/2010

### EXECUTIVE SUMMARY

<b>Purpose</b>	<ul style="list-style-type: none"> <li>Urgent matter</li> <li>Seek direction or decision</li> </ul>	
<b>Issue</b>	<ul style="list-style-type: none"> <li>To grant a new lease and sub-lease to replace the agreements with the Wellington Golf Club which expired on 30 June 2023.</li> </ul>	
<b>Reasoning</b>	<ul style="list-style-type: none"> <li>Providing a formal lease and sub-lease to the Wellington Soldiers Memorial Club Inc allows for the continuing operation of the Wellington Golf Club on the subject land.</li> <li>The relevant legislation is the <i>Crown Land Management Act 2016</i>.</li> </ul>	
<b>Financial Implications</b>	Budget Area	Community Culture and Places / Recreation and Open Spaces
	Funding Source	Income generated from the lease and sub-lease.
	Proposed Cost	\$1,100
	Ongoing Costs	Following the execution of the lease and sub-lease, documentation there will have no ongoing costs for the identified terms.
<b>Policy Implications</b>	Policy Title	No Policy
	Impact on Policy	There are no policy implications.
<b>Consultation</b>	Property and Land Development, Finance, Infrastructure, Wellington Golf Club, Wellington RSL	

### STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principal themes and a number of objectives and strategies. This report is aligned to:

Theme: 5 Liveability  
 CSP Objective: 5.5 Our community has access to a diverse range of recreational opportunities  
 Delivery Program Strategy: 5.5.2 Unique recreation and open space facilities are available

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Theme: 3 Economy  
CSP Objective: 3.1 Visitor economy growth is supported  
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  
Delivery Program Strategy: 3.1.2 Events that foster cultural, recreational and community interaction are supported

## RECOMMENDATION

1. **That Council approve a sub-lease for Lot 315 DP 756920 (“Club house”) and a lease for Lot 333 DP728718 (“Golf Course”) to the Wellington Soldiers Memorial Club Limited for a period of 10 years:**
  - a) **Annual rental increases be applied for years one through five of the lease, as outlined in this report.**
  - b) **A 3% annual rental increase be applied for years six through ten of the lease, as outlined in this report.**
2. **That Council delegate authority to Chief Executive Officer to negotiate the other terms of the Licence Agreement, including the amount of rent which may be the subject of a grant for financial assistance under s356 of the *Local Government Act 1993*.**
3. **That all necessary documentation relating to this matter be executed under the Common Seal of Council.**

*Craig Arms*  
Director Community, Culture and Places

*IM*  
Manager Recreation and  
Open Spaces

**BACKGROUND**

Dubbo Regional Council had two agreements with the Wellington Golf Club (Club) both of which expired 30/6/2023, one for the clubhouse, the other for the golf course.

The table below identifies the relevant parcels of land. The shading colours relate to 'Map 1: Golf Course and Club House'.

Shading	#	Street	Location	Lot	DP	Area m2	Owner	Note
Green	158	Caves Rd	Apsley	333	728718	555,600.00	Crown	Golf Course
Blue (Inset)	158	Caves Rd	Apsley	315	756920	6,981.00	DRC	Clubhouse

**Table 1. Land identifiers.**



**Map 1: Golf Course and Club House**

**Golf Course**

Dubbo Regional Council is the appointed Crown Land manager of the Wellington Caves Reserve Trust 120078 pursuant to Gazette dated 1 December 1989.

**Club House**

Dubbo Regional Council is a lessee from the Crown pursuant to Special Lease 70/2 which the Wellington Golf Club occupies pursuant to a sub-lease.

While discussions were underway with the Wellington Golf Club for new agreements, the Wellington Golf Club and the Wellington Soldiers Memorial Club Limited jointly advised of a merger proposal and asked Council to issue new agreements to the Wellington Soldiers Memorial Club Limited as lessee.

**REPORT**

Dubbo Regional Council was approached by Wellington Soldiers Memorial Club Inc. and Wellington Golf Club in January 2024 regarding the potential merger between the two entities. Council staff have since been in discussions with the Wellington Soldiers Memorial Club.

The rent payable by Wellington Golf Club initiated by Wellington Council in 2013 is shown in the below table. The value was subject to annual reviews by the CPI. Wellington Council also provided a 90% rebate.

Table 1 – 2013 lease value

Area	<b>Existing Rent set by Wellington Council 2013 - 2023</b>
Links	\$446 reducing to \$45 (90% rebate)
Clubhouse	\$847.87
	Total annual rent = \$892.87

Regarding sporting clubs and community land leases, Dubbo Regional Council’s practice is to base rentals on 6% of the Valuer-General’s statutory determination, less a 30% deduction for sporting and community groups. This practice is reflected in Council’s current Schedule of Fees and Charges.

Council staff and the the Wellington Soldiers Memorial Club Limited have reached in principle agreement. Key points:

1. 10-year lease term.
2. A phased introduction of a new lease value over a period of five years.
3. Soldiers Club undertake an agreed capital works program.

Both agreements are subject to formal Council approval. The Clubhouse sub-lease is further subject to approval from Crown Lands.

The following table shows the rental calculations based on 6% of the VG, less a 30% deduction for sport specific charges that forms part of the Council’s adopted Fees and Charges.

Table 2 – 2024 lease value

Area	VG	Fees and Charges %	Rent (annual) – per Fees & Charges	New Rent (with 30% reduction)
Links	\$173,000.00	6%	\$ 10,380.00	\$7,266.00
Clubhouse	\$25,000.00	6%	\$ 1,500.00	\$1,050.00
			\$11,880.00	\$8,316.00

The Wellington Soldiers Memorial Club Limited has agreed to the rentals (shown above under ‘New Rent (with 30% reduction)’). This is subject to a phased introduction over a period of five years shown in the following Table.

Table 3 – 2024 proposed lease increment structure:

Year	Base amount	Increase	Total Payable	Club House Sublease	Golf Course Lease
1	\$2,000.00	\$ 0	\$ 2,000.00	\$ 1,747.50	\$ 252.50
2	\$2,000.00	\$ 2,215.00	\$ 4,215.00	\$ 3,682.87	\$ 532.13
3	\$4,215.00	\$ 1,715.00	\$ 5,930.00	\$ 5,181.34	\$ 748.66
4	\$5,930.00	\$ 1,715.00	\$ 7,645.00	\$ 6,679.00	\$ 966.00
5	\$7,645.00	\$ 1,715.00	\$ 9,360.00	\$ 8,178.30	\$ 1,181.70
6	\$9,360.00	3%	\$ 9,640.80	\$ 8,423.85	\$ 1,216.95
7	\$9,640.00	3%	\$ 9,929.20	\$ 8,675.64	\$ 1,253.56
8	\$9,930.02	3%	\$ 10,227.92	\$ 8,936.64	\$ 1,291.28
9	\$10,227.92	3%	\$ 10,534.76	\$ 9,204.22	\$ 1,330.54
10	\$10,534.76	3%	\$ 10,850.80	\$ 9,480.89	\$ 1,369.92

**Consultation**

- Representatives from Council’s Property and Land Development team, together with the Recreation and Open Space team, have met with the the Wellington Soldiers Memorial Club Limited’s Secretary/Manager.
- Internal meetings have included Council’s Property and land Development, Recreation and Open Space, and Infrastructure teams.

**Resourcing Implication**

Due to this phasing rental agreement in support of this arrangement, over the first 5-years of the lease term, Council’s foregone rental totals \$19,290.

Once the lease documents are executed there is limited ongoing costs incurred from Council. These costs are associated with the administration and issuing of annual invoices for the lease and sub-lease amounts to the Wellington Soldiers Memorial Club.

### **Planned Communications**

Following Council's determination of this Report, the Property and Land Development Team will contact the Wellington Soldiers Memorial Club Limited to enact this report's resolution.

#### Milestone Steps:

- Report to Committee for consideration and resolution (this report)
- Letter/advice to Wellington Soldiers Club Inc. advising of outcome to enable them to progress discussions.
- Adoption of Community Culture and Places minutes by Ordinary Meeting of Council
- Formal advice to Wellington Soldiers Club Inc. of resolution.
- Execution of lease and sub lease between Dubbo Regional Council and Wellington Soldiers Club inc. for the two parcels of land.

### **APPENDICES:**

- 1 [↓](#) Soldiers Club Capital Works and Associated Costs - proposed



## Wellington Soldiers Memorial Club Ltd

75 Arthur Street, Wellington NSW 2820 Phone: (02) 6845 2877 Email: admin@wellingtonsoldiers.com  
ABN 92 000 977 891

Dubbo Regional Council  
Cnr Church & Darling Streets  
Dubbo NSW 2830

Friday, 13th September 2024

Dear Sir/Madam,

### RE: Lease on Wellington Golf Club

The Wellington Soldiers Memorial Club is committed to preserving the Wellington Golf Club and preventing its closure, similar to the unfortunate fate of the Bowling Clubs in Wellington. We are reaching out to request a reduction in the lease term from 10 years to 5 years to facilitate urgent renovations and refurbishments.

#### Current and Future Costs:

- **Marketing Costs:**
  - Current: \$145,000
  - Future: \$160,000
- **Staffing Levels:**
  - Current: \$135,000 (3 staff)
  - Future: \$200,000 (5 staff)
- **Machinery:**
  - Current: All machinery is over 10 years old and needs replacement.
  - Future: Estimated cost over the next 3 years: \$347,000
- **Chemical Costs:**
  - The cost of chemicals has significantly increased.

To enhance the appeal of Wellington as a destination, we plan to introduce a "Stay and Play" package that includes the Wellington Caves, Wellington Caves Holiday Park, and the Wellington Golf Club. This package will offer tickets for stays, promoting the Caves, the Holiday Park, and our Golf Club.

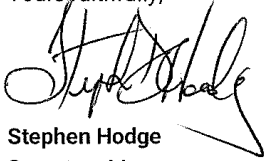
Additionally, we are looking to increase our marketing costs to incorporate the Wellington Caves and the Caravan Park as part of our marketing strategy. We also aim to beautify Crown lands, improve the building by adding a deck area with a kids' play area, create a putt-putt area, and establish a BBQ area that can be used by those in the Caravan Park. These enhancements will make the Golf Club more family-friendly and attractive to visitors.

Given these considerations, we believe a 5-year lease will allow us to promptly address the necessary renovations and refurbishments, ensuring the Golf Club becomes an integral part of Wellington's community and tourism offerings.

In light of the significant financial investments required for the Golf Club's renovation and the increased operational costs, we kindly request a reduction in the annual lease payment to a rate between \$1,500 and \$2,000 for the duration of the proposed 5-year lease. This reduction will greatly assist us in allocating funds towards the essential upgrades and ensuring the long-term sustainability of the Golf Club.

We appreciate your understanding and support in this matter.

Yours faithfully,



**Stephen Hodge**  
Secretary Manager  
Wellington Soldiers Memorial Club





## REPORT: Defer Cemetery Amenity Capital Works Allocation from 2024/2025 to 2025/2026 Financial Year

**DIVISION:** Community, Culture and Places  
**REPORT DATE:** 25 October 2024  
**TRIM REFERENCE:** ID24/1939

### EXECUTIVE SUMMARY

<b>Purpose</b>	Seek direction or decision	
<b>Issue</b>	Push the capital works allocation of \$150,000 for the construction of cemetery amenities from the current financial year (2024/2025) to next financial year (2025/2026).	
<b>Reasoning</b>	Staff have appointed a consultant to develop a masterplan for both New Dubbo and Wellington Lawn Cemeteries. This work will include the consideration for location and design of amenities at both cemeteries. However, the completion date for the masterplan is June 2025. To ensure the best outcome for the community, it is recommended that the amenities be constructed after the adoption of the masterplan in financial year 2025/2026.	
<b>Financial Implications</b>	Budget Area	Community, Culture and Places
	Funding Source	2024/25 Capital Works
	Proposed Cost	\$170,000
	Ongoing Costs	\$40,000
<b>Policy Implications</b>	Policy Title	Nil
	Impact on Policy	Nil
<b>Consultation</b>	Internal	

### STRATEGIC DIRECTION

The Towards 2040 Community Strategic Plan is a vision for the development of the region out to the year 2040. The Plan includes six principal themes and a number of objectives and strategies. This report is aligned to:

Theme: 5 Liveability  
CSP Objective: 5.3 The lifestyle and social needs of the community are supported  
Delivery Program Strategy: 5.3.3 People have access to a range of burial and interment options

**RECOMMENDATION**

**That funding allocated for toilet facilities at New Dubbo and Wellington Lawn cemeteries be deferred from year 1 and 2 of the adopted 2024/2025 four-year budget to years 2 and 3 respectively, to allow for the development of a masterplan for both the New Dubbo and Wellington Lawn cemeteries in the current financial year (year 1).**

*Craig Arms*  
Director Community, Culture and Places

*EH*  
Executive Officer  
Community, Culture and  
Places

## BACKGROUND

Council manages 22 cemeteries across the Local Government Area. Annually it provides for ~160 internments, 90% of these are interred at either New Dubbo or Wellington Lawn.

### Previous resolutions of Council

24 June 2024	<i>In part</i>
CCL24/150	<i>That funding allocated for the provision of toilet facilities at new Dubbo and Wellington lawn cemeteries be brought from year 2 and 3 to years 1 and 2 respectively.</i>

At the 24 June 2024 Ordinary Meeting Council considered item CCL24/150 Draft 2024/2025 Budget, Operational Plan and Associated Documents – Results of Public Exhibition (ID24/797) and adopted an amended motion which included the below:

The allocated amount for the facilities is \$150,000 each. The original recommendation was to include the capital works allocations in year two and three (2025/2026 and 2026/2027 respectively) to allow for the development of a masterplan for both New Dubbo and Wellington Lawn Cemeteries in year one (2024/2025). The intention was to ensure that the best location and design would be constructed at both cemeteries following a detailed strategic planning process involving widespread community consultation.

## REPORT

Staff have recently appointed a consultant to develop masterplans for the New Dubbo and Wellington Lawn Cemeteries. This will give Council the opportunity to strategically invest in its two primary cemeteries which have, over the years, received little strategic investment.

The masterplan will consider:

Aesthetic improvement,  
Vehicle access, movement and parking,  
Horticultural design,  
Efficient use of available space,  
Interment diversity,  
Business sustainability,  
Obligations under the *Cemeteries and Crematoria Act 2013*, and  
*Toilet provision, location, and design.*

The project plan involves targeted and widespread consultation with business and community stakeholders.

The intent of the masterplan is to provide Council with the strategic, evidence-based plan in which to focus future investment to both improve the financial sustainability of cemetery

operation, but also to make the two primary cemeteries assets the community can be proud of.

The issue is the projected completion of the masterplan is slated for June 2025. This timeline places it at odds with the June 2024 resolution to construct a toilet in one of the cemeteries this financial year.

Ensuring that the toilets are well positioned and designed will be fundamental to the success of the masterplan and the ongoing performance and management of the toilets themselves. The completion of the masterplan is essential to securing this. Indeed, the absence of toilets at both cemeteries gives the masterplan development a great opportunity to design their placement so that they fit seamlessly into the landscape and also meet contemporary design standards for service provision and safety considerations that reflect the idiosyncrasies of the site.

### Resourcing Implications

Council has allocated \$150,000 in year one (current year) and \$150,000 in year two (next financial year). The recommendation does not change the bottom line, but only moves that existing allocation to years two and three.

All facilities need to be regularly cleaned and maintained. A budget of \$20,000 for each location will be recommended in the coming budget process.

Total Financial Implications	Current year (\$)	Current year + 1 (\$)	Current year + 2 (\$)	Current year + 3 (\$)	Current year + 4 (\$)	Ongoing (\$)
a. Operating revenue	0	0	0	0	0	0
b. Operating expenses	0	0	20,000	20,000	40,000	40,000
c. Operating budget impact (a – b)	0	0	20,000	20,000	40,000	40,000
d. Capital Expenditure	0	0	150,000	150,000	0	0
e. Total net impact (c – d)	0	0	170,000	170,000	40,000	40,000
Does the proposal require ongoing funding?			Yes			
What is the source of this funding?						

**Table 1.** Ongoing Financial Implications

### Planned Communications

The master planning process will build on the insights gathered from previous consultations, while also creating opportunities for input from the wider community. This will begin with an initial online survey in early 2025, meetings with key stakeholders (such as funeral directors)

will be scheduled throughout the survey period and followed by the exhibition of the draft Master Plans towards the middle of the year.

**Timeframe**

Key Date	Explanation
February 2025	Online survey finalised and released for public engagement.
February/March 2025	Meeting with stakeholders.
May 2025	Public exhibition of draft master plans.
June 2025	Adoption of master plans.

**Next Steps**

- Continue working with consultants and begin community engagement.