



Business Case for a KALACC Cultural Centre

Kimberley Aboriginal Law & Culture Centre

July 2019
kpmg.com.au



Table of Contents

Glossary	1
Executive Summary	2
1. Introduction	10
2. Background and Context	13
3. Proposal Rationale	23
4. Potential Future Outcomes	32
5. Project Proposal	39
6. Financial Feasibility	50
7. Implementation Plan	62
Appendix A – Site Plan	72
Appendix B – Floor Plan	73
Appendix C – Financial Feasibility	74
Appendix D – Indicative Benefits Realisation Plan	82

KPMG acknowledges Aboriginal and Torres Strait Islander peoples as the First Peoples of Australia. We pay our respects to Elders past, present and future.

We imagine a future where all Australians are united by our shared past, present, future and humanity. This is our vision for reconciliation.



KPMG commissioned Supply Nation certified Indigenous design agency, Gilimbaa, to produce an artwork that reflects the diversity of Indigenous Australia and KPMG's commitment to reconciliation. This artwork tells the story of community, and the importance of community in society. The visual elements created by Gilimbaa have been utilised throughout this document.

Glossary

DAA	Department for Aboriginal Affairs
KALACC	Kimberley Aboriginal Law and Culture Centre
KLC	Kimberley Land Council
KLRC	Kimberley Language Resource Centre
AIATSIS	Australian Institute for Aboriginal and Torres Strait Islander Studies
CEO	Chief Executive Officer
COAG	Coalition of Australian Governments
IAS	Indigenous Advancement Strategy
ILSC	Indigenous Land and Sea Corporation
RILS	Regional Indigenous Land Strategies
ILAP	Indigenous Languages and Arts Program
DLGSCI	Department of Local Government, Sports and Cultural Industries
KDC	Kimberley Development Commission
FTE	Full Time Equivalent
IAWG	Interim Aboriginal Working Group

Executive Summary

Purpose of the Business Case

The ability of the Kimberley Aboriginal Law and Culture Centre (KALACC) to pursue its objectives has to date been restricted by a lack of access to suitable infrastructure. KALACC has been housed in temporary or rented premises since its founding in 1984, but since this time has grown to support several new initiatives, in addition to core business, that have increased pressure on existing facilities.

KALACC has therefore engaged KPMG to prepare this business case for the establishment of a new Cultural Centre, to be located at the site of KALACC's existing facility in Fitzroy Crossing. The business case seeks to enable KALACC's aspirations by articulating the rationale and benefits of the proposal, including the preparation of a project financial feasibility analysis, and by collecting evidence which supports the operational and financial, economic, and project management imperatives for the new facility.

Extensive consultation regarding the purpose and design of the facility has taken place with KALACC members, government and a range of local, regional and national stakeholders in 2014. While referenced in this document, this business case does not seek to re-prosecute this work, particularly the Scoping Study and a Project Design Brief which provide details of the functional requirements of the centre.

The focus of this business case is on providing the level of detail necessary for stakeholders to assess the merits of the project, on articulating the rationale for the proposed approach, and on guiding implementation.

Barriers to Service Delivery

As a consequence of the existing infrastructure, KALACC is experiencing a number of barriers to the delivery of programs and events, with potentially negative impacts on the outcomes KALACC is seeking for its constituents.

Operational Constraints

KALACC's current office space is not fit for both the current annual program and events, or an expansion of operations as demand for KALACC's programs and events increases. KALACC staff have highlighted the detrimental effect of having to share this office space between KALACC administration staff and staff responsible for running KALACCs Yiriman Program, as a barrier to program and event delivery. Consultations highlighted that although staff are physically comfortable sharing, there are concerns that cultural and confidential information is at risk of being inappropriately shared due to the sharing of the space. This sharing of resources results in reduced productivity amongst staff who are constrained in effectively delivering program outcomes.

The absence of suitable office space not only results in reduced productivity, but also the inability to provide employment opportunities due to lack of space. This results in the reliance on external consultants to provide professional services related to development of organisational plans, grant-writing or specific project activities. This constrains KALACC's ability to develop these skills within the local labour force, and does not align with KALACC's commitment to increasing the options of meaningful employment for local people in the Kimberley.

The current state of office infrastructure, and the limited capacity that infrastructure affords, means that opportunities for internal and external collaboration with stakeholders is currently ad-hoc and expensive to deliver. Meetings with stakeholders take longer to organise than they would otherwise be if delivered on-site, and often don't happen as regularly as required.

Furthermore, as KALACC works to develop and deliver new cultural performances, that will become part of the regular program of events, KALACC will be required to increase its workforce to support their delivery. This is currently unable to occur with the current infrastructure given the space constraints.

Enabling Services Constraints

Enabling services include those back-end or corporate services required to run the corporation, such as human resources, finance, facilities and asset management, travel and administrative support. Not all of these services are provided by KALACC staff located in Fitzroy Crossing, since finance is provided by an external consultant, and the general manager (or coordinator role) is largely carried out from QLD.

Facility management has no specific role allocated. This function is the responsibility of, and shared across the staff located in Fitzroy Crossing. There is currently no formal process or policy for overseeing the facility, with responsibility for overall management residing with the general manager (located in QLD) and maintenance responsibilities residing with the local staff.

This combination of staff located outside of Fitzroy Crossing, and lack of formal policy regarding facility management means that decision making, general management, facility management, and administration relies on relationships between individual staff and goodwill, rather than a whole of corporation approach.

Unmet Stakeholder Needs

At present, within the constraints of the current infrastructure, a disconnection exists between what external stakeholders want and expect from KALACC, and KALACC's ability to meet those expectations in support of the Kimberley community. As the Kimberley's peak organisation for matters in relation to Aboriginal ceremony, law and culture, KALACC is in a unique position to meet these expectations once the appropriate support is in place.

KALACC develops and delivers not only cultural performances to support the maintenance of traditional cultural knowledge, but also works to provide support across a range of issues directly impacting the Kimberley. This means playing an important role in influencing government decision-making to incorporate greater recognition of Aboriginal culture in policies and programs.

This role is evidenced through the recent Statement of Intent on Aboriginal Youth Suicide, where KALACC was acknowledged as having an important role in providing culture-focused responses to family wellbeing; a central feature of the Government's ongoing commitment to putting culture at the heart of services. KALACC plays an important role in youth suicide prevention across the Kimberley, as evidenced by the Coroners' Inquest into youth suicide, which has recommended that the Yiriman Project (auspiced and administered by KALACC) not only be expanded, but linked to schools across the Kimberley.

KALACC also continues to receive requests to provide leadership in other matters such as youth justice in the Kimberley and improving Aboriginal social, economic and health outcomes. This role is evidenced through KALACCs involvement in the co-design of the Kimberley Juvenile Justice Strategy; and representation (via the KALACC Female Chairperson) on the IAWG to support the development of the WA Aboriginal Affairs Strategy.

The types of support sought by stakeholders that are not being met using the current infrastructure are numerous and include space for Kimberley Aboriginal Artists to not only produce art but to showcase their art at a prominent Cultural Centre. While KALACC does not intend to act as a hub for artists, or be a point of sales, it is intended that the new Cultural Centre will support and promote existing art centers by providing a suitable exhibition space in the Kimberley. There are not only a number of pieces of artwork that can be exhibited, but also a number of exhibitions that are at risk of being stored if no suitable exhibition space is identified. This results in lost traditional knowledge, creating further opportunities for disconnection between youth and Elders, and negatively affects outcomes for Indigenous youth.

KALACC also has a role in supporting the repatriation process of human remains and sacred objects of the Kimberley region. Many of these items cannot be traced back to a specific site or group, so senior cultural bosses have asked that KALACC house these remains and objects as a formal 'Resting Place'. Consultations emphasised KALACC's role in providing a safe-haven for repatriated cultural objects, but also the need to appropriately store culturally sensitive material. Access to the items requires space and privacy for ceremony. While this has been highlighted as an essential cultural requirement this need is not currently being met whilst objects and materials are stored in two shipping containers on site.

This is clear evidence of the growing needs placed on KALACC as the best placed organisation to deliver culturally focused programs in the Kimberley. A need that is currently being put at risk of not being addressed because of the inadequacy of KALACC's premises. Growth of the program simply cannot be supported without larger and more suitable office space.

Project Proposal

A new Fitzroy Crossing Cultural Centre will result in increased and expanded functions for KALACC, enabling more local staff and improved service delivery capacity. This improvement will drive the development of new services that are required and demanded by constituents and stakeholders.

KALACC has long identified the need for additional space to support their programs, including ongoing development of festivals and events and creation of community archives, as well as increased collaboration with stakeholders to benefit their core business of support for Aboriginal law and culture.

Consultations undertaken in the 2014 Scoping Study highlighted unanimous and unequivocal support for the proposed Cultural Centre with high levels of goodwill. Following the Scoping Study, KALACC has been able to identify a set of core functional requirements for the facility, namely:

- A living space to celebrate, educate and participate in Aboriginal culture that is accessible and inviting to all – locals and tourists alike.
- An administrative hub for KALACC.
- A place for un-provenanced remains and associated sacred objects to rest for safe-keeping; and
- A knowledge space, research space and archives with a cultural media centre.

Following the Scoping Study, further consultation was completed to inform a Project Brief. The Project Brief balanced the functional requirements of the facility with site information outlining the design's conceptual intent and suggested layout, and provided a design brief that captured a design for the Cultural Centre that was informed by consultation.

Building the Cultural Centre

With this ideal brief in mind, KALACC is proposing an approach of constructing the new centre in stages to ensure sustainability of the centre, beginning with a minimum requirements stage (Stage One), followed by an aspirational requirements stage (Stage Two).

KALACC propose to demolish the existing building to make way for the new centre, with demolition and construction occurring in stages to allow existing operations to continue uninterrupted. This process will involve the construction of the new centre on adjoining land while the current building remains in use to ensure KALACC can continue to operate during construction. KALACC will then transition to the new centre, then demolishing the old facility to allow for parking.

Stage One - Minimum Requirements

The minimum requirements are what must be constructed to ensure that KALACC has the administrative capacity to continue to deliver existing services, and have the capacity to deliver new services, programs, projects, and events that are currently in development.

The minimum requirements will essentially be administrative by function, and will include the office spaces and meeting rooms, associated storage space, amenities and less parking space than originally envisaged. This stage also allows for the external works (as highlighted in the design brief) to be scaled back based on the floor space area required in stage one. This will include external works such as parking, paved areas and outdoor areas.

As the minimum functions are administrative in nature, Stage One requires no change to the existing management model, enabling KALACC to continue operating as usual while Stage Two of the centre is completed.

Stage Two - Aspirational Requirements

Stage Two captures the aspirations and growing needs of KALACC to operate a centre that supports KALACC to achieve its long term vision. KALACC is proposing that the commencement of Stage Two is contingent on the sustainability of Stage One, and will involve the construction of the remaining functions proposed in the initial Project Brief.

As Stage Two is completed, and complete transition to the new centre occurs, the staffing of KALACC will increase in a sustainable manner that is aligned with increased revenue to support KALACC to achieve its aspirational goals.

Governance and Management Model

The Scoping Study highlighted that stakeholders believed the facility should be Kimberley-wide and that project governance should reflect this. KALACC has therefore proposed that while the facility is under development, KALACC provides governance of that process through its region-wide representative governing board. This oversight by KALACC will continue until completion of Stage Two, when input is required from other regional organisations of the Kimberley.

The governance model proposed is aligned with KALACC's commitment to represent the entire Kimberley, both through cultural blocs, and representation of key regional corporations. This model is designed to ensure that the cultural centre does not compete with other centres across the Kimberley, but collaborates with, supports, and promotes existing centres.

The proposed management model allows for a sustainable increase in staff numbers as the aspirational functions of the Cultural Centre are developed, while initially maintaining the existing management model for KALACC operations. This approach is intended to minimise the impact on KALACC and its ability to deliver services during construction, as well manage its financial capacity to operate aspirational functions at the facility.

The current management model will remain unchanged until completion of Stage One; maintaining festivals and cultural events coordination, Yiriman project coordination, and corporate and administrative functions, with no additional staffing requirements for new functions. Overarching coordination will continue to be provided by the General Manager located in Brisbane, with program and event development, execution and management being carried out from the new centre.

Following completion of Stage Two, KALACC will expand its management model to increase staff for the aspirational functions of the facility. This will see an increase in staff numbers of 1.5 FTE, required to manage the knowledge and exhibition space functions.

Financial Feasibility

Financial feasibility analysis has been undertaken to inform the ongoing operational feasibility of the project, by examining project costs, potential savings and the new opportunities to generate revenue that a new facility offers. The feasibility focuses on the financial costs and revenue opportunities associated with the proposal, namely the capital costs of construction, construction staging, ongoing operating and management costs and any potential new revenue streams. As explained in the proceeding section of this executive summary, funding options assume that construction costs will be covered by external grants, meaning that the focus of the feasibility study is on the ongoing operational viability of the facility.

Summary of Results

Construction costs associated with building Stage One and Stage Two of the facility are based on quantity surveyor estimates provided by the project architect's report. The results show that the estimated total cost of construction for Stage One is \$6,792,275 and for Stage Two \$7,136,070.

The table below summarises the ongoing feasibility of the facility, when considering the ongoing costs of maintaining and operating the facility following construction of Stage One and Stage Two. It shows that building to minimum requirements (Stage One) can be sustainable when utilising 10.0 percent of forecast revenues to sustain the operation at minimum requirements ongoing (noting a cumulative surplus until the completion of Stage Two of \$53,437).

Table A: Summary Results of Ongoing Financial Feasibility Following Completion of Stage One and Stage Two

Financial Feasibility				
Stage One – Minimum Requirements		Stage Two – Aspirational Requirements		
Year				
2024	2029	2034	2039	2042
Total Other Revenue				
2,638,865	2,814,909	3,002,698	3,203,014	3,329,563
Total Other Revenue Utilisation				
164,929 ¹	281,491	300,270	320,301	332,956
Financial Benefits				
-	-	171,872	183,338	190,581
Operating and Management Costs				
159,194	271,703	680,861	726,282	754,977
Net Surplus (Shortfall)				
5,735	9,788	(208,719)	(222,643)	(231,440)
Cumulative Surplus (Shortfall) ²				
5.735	53.437	(895.273)	(1.980.281)	(2.665.728)

¹ Utilising 6.3% of revenues as less than a full year

² Includes all years from 2024 to 2042

The table also demonstrates that in order to meet the aspirational requirements of Stage Two, the cost of operating the facility will exceed 10 per cent of revenue, in terms of the contribution required to ensure the facility's ongoing feasibility. That support will range from approximately \$140,000 to \$240,000 per year until 2042 (compared to \$31,000 currently) with the total support required until 2042 being approximately \$2,665,728 in addition to capital funding.

Alignment with Strategic Goals

In considering the net feasibility it should also be recognised that a range of other benefits, such as those derived from the capacity of KALACC to collaborate more effectively, have not been quantified and are treated qualitatively in this report. These inter-related imperatives and the outcomes anticipated following completion of the new centre are introduced here, and should be considered in conjunction with any purely financial assessment of the centre's feasibility.

- **Cultural Maintenance:** As expressed in KALACC's Strategic Plan, the organisation's primary goal is to ensure that traditional Kimberley Aboriginal law customs and practices remain intact. This requires KALACC to have the staff and infrastructure necessary to protect cultural artefacts, support local and regional cultural activity and to support cultural practitioners responsible for maintaining and revitalising cultural practice.
- **Social Development:** KALACC recognises and works to strengthen the deep links between the maintenance of traditional Kimberley Aboriginal culture and improvements in health and well-being outcomes. This includes through administrative support for cultural transmission and attachment across the generations, as well as support to celebrate the unique cultural diversity of Aboriginal groups across the Kimberley region.
- **Economic Development:** As well as direct local economic development outcomes from KALACC's support for local jobs in construction of the new facility and in staffing the facility's management model, KALACC expects economic outcomes to be achieved from the opportunities it provides for cultural enterprise development and the use of cultural collateral for commercial purposes.
- **Institutional Capacity-building:** Development of the new centre will not only help to build KALACC's organisational capacity, but that of its partnerships and networks. It is expected that the centre will enable KALACC to better link with and support local, regional and national cultural activities and centres, and to better engage and educate the public in the spirit of reconciliation.

Suggested Funding Model

Subject to KALACC's capacity to fund ongoing operations, the organisation is primarily seeking capital funding for the two construction phases of the centre. This, KALACC anticipates, could be sourced from the following potential funders:

- Western Australian Government departments and agencies such as the Department of Local Government, Sport and Cultural Industries.

- Commonwealth Government departments and agencies such as Regional Development Australia, The Indigenous Land and Sea Corporation; or the Northern Australia Infrastructure Fund.³

KALACC would anticipate co-contribution of capital funding from various agencies that have supported the project to date; from scoping study through to this business case. Funders of the process to date have included: Regional Development Australia; West Australian Department of Local Government, Sport and Cultural Industries; and the West Australian Department of Communities.

While ongoing operating funding may also be required to ensure the sustainability of Stage Two, the increased operating capacity KALACC will have as a consequence of its construction should positively influence its revenue outcomes. Given the increased functionality offered by Stage Two's construction, one possibility to meet this shortfall (rather than increasing the proportion of revenue contributed) is to increase the level of total revenue to a sustainable level – such that the rate of 10.0 percent can ultimately be reduced.

KPMG's analysis highlights the need for year on year increases in revenue from the current total of \$4.3m in 2030 and \$12.0m in 2042. Such targets would constitute aspirational revenue targets for KALACC that will enable future decisions regarding the construction of Stage Two to be made. KALACC will therefore be seeking to maximise the amount of operating and project based funding it receives from various funding bodies, including existing funders such as the Australia Council for the Arts.

³ Noting the Northern Australia Infrastructure Fund (NAIF) is a low rate interest loan for capital investment, rather than grant funding.

1. Introduction

Purpose of the Business Case

The ability of the Kimberley Aboriginal Law and Culture Centre (KALACC) to pursue its objectives (including to support, maintain, preserve and promote the culture and social wellbeing of Aboriginal people) has to date been restricted by a lack of access to suitable infrastructure.

KALACC has been housed in temporary or rented premises since it was founded in 1984, but since this time has grown to support several new initiatives, in addition to its core business, that have increased pressure on existing facilities. This includes the Yiriman Project (a culturally-relevant youth-at-risk diversionary program), repatriation of un-provenanced remains, hosting of ranger teams from the Kimberley Land Council (KLC), the creation of community archives, and ongoing planning for community festivals and events.

KALACC has therefore engaged KPMG to prepare this business case for the establishment of a new Cultural Centre, to be located at the site of KALACC's existing facility in Fitzroy Crossing. The business case seeks to enable KALACC's aspirations by articulating the rationale and benefits of the proposal, including the preparation a project financial feasibility analysis, and by collecting evidence which supports the operational and financial, economic, and project management imperatives for the new facility.

This document has two main purposes:

- To articulate the case for funding and policy support from the Western Australian and Commonwealth governments, in particular funding support for the capital investment required to develop the facility, as well as ongoing assistance with maintenance and operating costs; and
- To provide KALACC staff and Board members with a comprehensive project management tool that can be used to guide the centre's development and to give guidance on suitable operating and management models.

Scope of the Business Case

Extensive consultation regarding the purpose and design of the facility has taken place with KALACC members, government and a range of local, regional and national stakeholders in 2014. While referenced in this document, this business case does not seek to re-prosecute this work, particularly the Scoping Study and a Project Design Brief which provide details of the functional requirements of the centre.

Recognising that the core of the design thinking is in place, the focus of the business case is on providing the level of detail necessary for stakeholders to assess the merits of the project, on articulating the rationale for the proposed approach, and on guiding implementation.

In accordance with the agreed terms of reference, the focus of the business case is on:

- Demonstrating the cultural imperative and rationale for establishing the facility;
- Providing a supporting narrative regarding the broader social and economic benefits, locally, regionally and nationally;
- Costing the facility's functions, management and operating model and providing an associated financial model, including whole of life-cycle costs;
- Recommending an appropriate funding model to canvass options with government; and
- Providing a project implementation plan, including a project management plan and risk management plan for the facility's delivery.

Proposal Development to Date

This business case builds on earlier work by KALACC to define the vision and requirements of the Cultural Centre and to assess the extent of support among stakeholders for the development of a facility at Fitzroy Crossing. Decisions regarding the type of infrastructure that will be needed to fulfil the project vision have been made and indicative costings for development of the facility have been prepared.

A 2014 Scoping Study, funded by the WA Department of Aboriginal Affairs (DAA), has ensured a broad basis of consultation for the proposal, including at local, regional and national levels. The document provides evidence of strong stakeholder support for the project following discussions with local organisations, including with the Fitzroy Futures Forum. The majority of community organisations either based in or servicing Fitzroy Crossing are found to be supportive of the proposal, while funding bodies at the State and Commonwealth levels have indicated their in-principle support.

By canvassing the facility's cultural, social and economic benefits and the outcomes expected by all stakeholders, the Scoping Study serves as a crucial reference document for this business case. Following the successful conclusion of the Scoping Study, and with the endorsement of its Board, KALACC has been able to distil many of the inspiring suggestions from that initiative into a set of core functional requirements for the facility.

- An administrative hub for KALACC.
- A place for un-provenanced remains and associated sacred objects to rest for safe-keeping, and for contemporary cultural artefacts to be accessible for use by authorised community members.
- A knowledge place with space for research, archives and a cultural media centre; and
- A place to celebrate the Aboriginal culture of both the local Fitzroy Valley and the Kimberley Region, including a living space to celebrate, educate and participate in Aboriginal culture that is accessible and inviting to locals and tourists alike.

In mid-2016, with Lottery West funding, KALACC was subsequently able to commission a project design brief, which balances these functional requirements with site information following further stakeholder consultation. The document outlines the conceptual intent of the project and provides a suggested layout for the facility (and practical services requirements) along with a recommended management structure and operational elements.

The project design brief therefore also provides crucial information for this business case, including details of the project's capital works requirements and its ongoing operational needs that will need to be funded through a mix of grant and philanthropic sources and the development of private revenue streams. Funding agencies who have already indicated their provisional support for the project have welcomed receipt of a business case that demonstrates the feasibility of delivering and operating a new fit-for-purpose facility.

Structure of the Business Case

The remainder of this document contains the following sections.

- **Background and Context:** Provides a brief introduction to KALACC (including its objectives, governance arrangements, functions and current organisational structure) together with an overview of the relevant State and Commonwealth policies that align to KALACC's objectives and those of the new Cultural Centre.
- **Project Rationale:** Outlines the current and growing needs of KALACC and its membership for a new facility, based on an analysis of evolving project and program demands and the needs of stakeholders including KALACC's partner organisations locally, regionally and nationally.
- **Potential Future Outcomes:** Explains the cultural, social and economic imperatives of the project and the expectations for beneficial outcomes (in qualitative terms) amongst stakeholders including government, community organisations and KALACC members (based upon existing consultation findings).
- **Project Proposal:** Describes specific details of the project, including proposed functional requirements, the facility's management and operating models, ongoing operating needs and details of the centre's siting, design and servicing requirements.
- **Financial Feasibility:** Calculates the net financial feasibility of the proposal based upon estimates of project costs (capital and ongoing) and the identification of potential savings and new revenue opportunities. A suggested funding model is explored following financial performance and sensitivity testing of forecast results.
- **Implementation Plan:** Provides a comprehensive plan and schedule for implementation of the proposal, including project delivery management and resourcing requirements. It considers the strategic and tactical implementation risks associated with the proposal, for incorporation into the project's risk management plan.

2. Background and Context

This chapter provides a brief introduction to KALACC (including its objectives, governance arrangements, functions and current organisational structure) together with an overview of the relevant State and Commonwealth Government policies that align to KALACC's objectives and those of the new Cultural Centre.

Introduction to KALACC

KALACC was established to protect Aboriginal rights against the backdrop of corporate mining interests in the Kimberley during the mid-to-late 1970s. The uneasy climate in the region at that time is exemplified by the dispute at Noonkanbah. The dispute began in 1978 and culminated in a physical confrontation two years later between police and the Yungngora People and their supporters who were protesting the advancement of mining company vehicles around Fitzroy Crossing.

This fight to protect the Kimberley region from mining interests saw the formation of the Kimberley Land Council (KLC), the Kimberley Language Resource Centre (KLRC) and KALACC. These three organisations have coexisted and cooperated for over 30 years to support and maintain traditional culture within the Kimberley region. While the objectives of KLRC and KLC focus on language and land rights respectively, KALACC is the Kimberley region's peak Indigenous Law and Culture Centre.

KALACC's Objectives

KALACC was established by Kimberley Aboriginal people in 1984 and incorporated on 29 November 1985. KALACC supports the cultural practices of 30 language groups across the region from its base in Fitzroy Crossing. KALACC exists specifically to develop, promote and maintain Aboriginal Law and culture within the Kimberley region. Although refined over the years, KALACC's stated mission since its inception has been:

"To assist and promote the ceremonies, songs and dance of Kimberley Aboriginal people; to encourage and strengthen our social, culture and legal values; and ensure our traditions are given deserved recognition in Australian society."⁴

In the pursuit of this mission, KALACC's specific goals include:

- **Cultural Maintenance:** ensuring the Kimberley's traditional Aboriginal law customs and practices are sustained.
- **Cultural Transmission:** expanding the number of Aboriginal people, particularly young people, within the Kimberley region who are aware of and involved with traditional activities.
- **Cultural Performance:** affirming Aboriginal culture domestically and abroad, through dance performances, artefact workshops and visual arts.

⁴ KALACC Business Plan 2016-18, p1
KPMG | 13

- **Awareness and Advocacy:** enhancing broader public awareness and appreciation of the importance of traditional Aboriginal culture and engendering support for cultural practices.
- **Cultural Employment:** developing cultural employment opportunities.
- **Organisational Capacity:** ensuring KALACC remains a strong organisation able to meet its objectives.⁵

KALACC's Vision

KALACC's vision is to establish a multi-functional Cultural Centre for the Kimberley region. As KALACC's operations have continued to expand over the years, its current premises have become manifestly inadequate and impede KALACC's ability to undertake current and future operations. The proposed cultural centre will be utilised not only by KALACC's members, but by other Aboriginal and non-Aboriginal people either resident or visiting the Kimberley. It is intended to serve a number of purposes in the promotion and protection of Aboriginal culture in the region, including:

- A space to house permanent and temporary exhibitions;
- An administrative space for KALACC;
- A place for un-provenanced repatriated remains and artefacts;
- A place for research and archives with a cultural and media centre enabling people to record their oral histories and strengthen intellectual property; and
- A living space accessible to locals as well as those from outside the community, such as tourists, to celebrate, educate and participate in Aboriginal culture.⁶

The new facility has strong support within the community and KALACC sees it as an essential means of protecting and promoting Aboriginal culture within the region, which will in turn lead to broader social and economic benefits.

KALACC's Activities

In the pursuit of its goals, KALACC delivers and supports a range of programs. Over the years the breadth and volume of KALACC's operations have expanded significantly in response to an increasing demand for its services. KALACC's current operations include:⁷

- **Traditional Ceremony:** KALACC supports the ongoing practice of cultural tradition to ensure that cultural practices remain intact. KALACC's Community Cultural Development program for example, provides resources to assist communities engage in teaching youth about cultural heritage through events that bring together different language groups to share songs and ceremonies.

⁵ KALACC Business Plan 2016-18, p2

⁶ Fitzroy Crossing Cultural Centre Project Brief, p8

⁷ KALACC Business Plan 2016-18

- **Artistic Performance:** KALACC partners with Indigenous artistic organisations both domestically and internationally to help promote artistic practice, for example, KALACC assisted the Bardi Dancers and Karrajarri Dancers to perform internationally.⁸
- **Cultural Festivals:** KALACC helps facilitate cultural festivals including small community based festivals, the KALACC Festival and performances at national and international festivals.
- **Inter-generational Exchange:** KALACC facilitates the Yiriman Project, an “on-Country” cultural exchange which reconnects Indigenous youth with their culture, in turn strengthening their sense of identity, self-esteem and belonging.
- **Cultural Employment:** KALACC seeks to advance opportunities to develop Aboriginal cultural enterprises, career and training pathways and employment opportunities.
- **Repatriation and Artefact Management:** KALACC assists with the repatriation and management of historical materials, sacred and significant objects and human remains to the Kimberley region. In the management of repatriated artefacts and remains, KALACC has constructed *Keeping Places* in Fitzroy Crossing, Bidadanga and One Arm Point.
- **Cultural Advocacy:** KALACC advocates on behalf of the Kimberley across a range of matters, including justice, community issues and issues of cultural sensitivity. Examples of KALACC’s advocacy work include:
 - Engaging with various levels of government, government departments and Commonwealth agencies.
 - Partnerships with research organisations such as the University of Melbourne and the Nulungu Research Institute; and
 - Developing publications that help provide insights into the culture and history of the Kimberley region including: *New Legend, a Story of Law and Culture and the Fight for Self Determination in the Kimberley* which explores the Kimberley’s diverse Aboriginal culture, and *A Town is Born* an account of the Fitzroy Crossing communities’ recent and rapid evolution.⁹

Memoranda of Understanding:

In the pursuit of its goals, KALACC has signed memorandums of understanding (MoUs) with:

- The Australian Institute for Aboriginal and Torres Strait Islander Studies (AIATSIS) on 7 June 2018 for a period of four years. AISTSIS is a research, collections and publishing organisation that seeks to promote Indigenous cultures, traditions, languages and stories. The MoU recognises that KALACC and AIATSIS share general objectives with respect to the protection and preservation of Indigenous

⁸ <http://kalacc.org/culture-tradition/arts/>

⁹ <https://www.magabala.com/a-town-is-born.html>

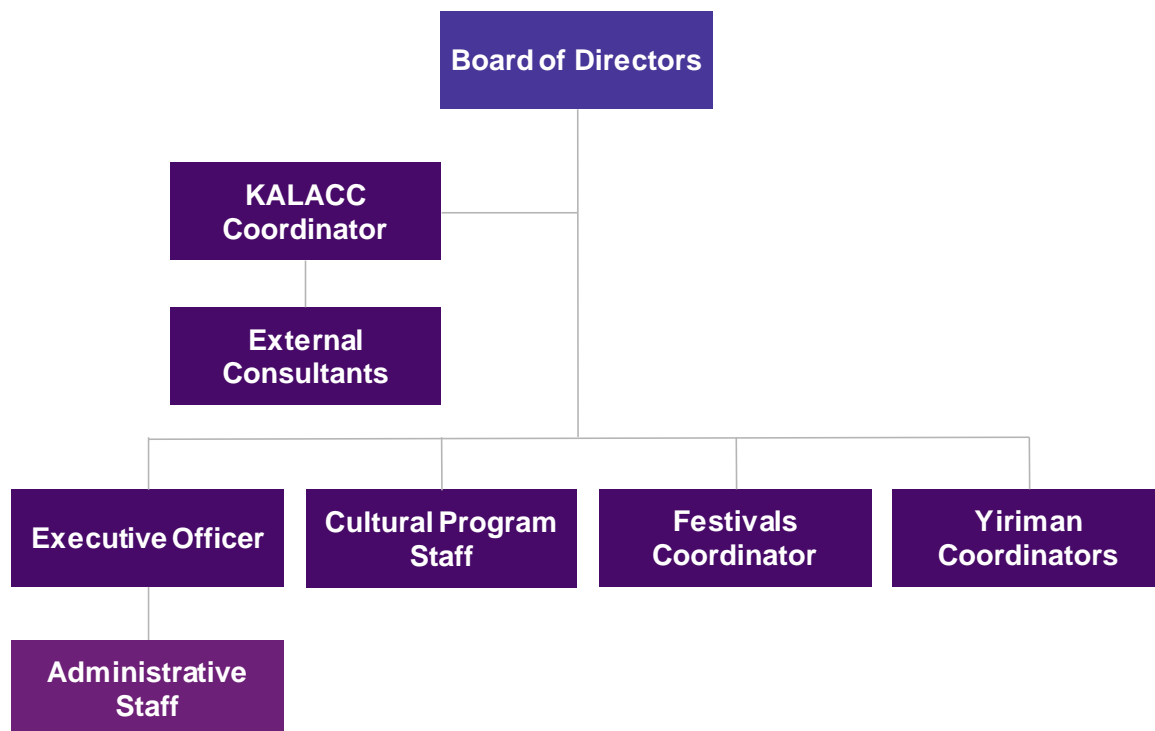
cultural materials and that mutual benefit can be gained through collaboration.¹⁰ The MoU between KALACC and AIATSIS will help facilitate future projects between the two organisations.

- The WA Museum on 7 September 2017 for a period of four years. The intent of this MoU is to enhance the collaboration between the WA Museum and the Kimberley region by creating formal processes and guidelines for collaboration to ensure Aboriginal culture and intellectual property of the Kimberley is respected.¹¹

Organisational Structure and Governance

KALACC membership is open to all Kimberley Aboriginal people and language groups. KALACC is governed by a Board of 12 Directors who are elected at Annual General Meetings (AGM) and serve a two year term. When Board members are elected, consideration is given to reflect a gender, regional and cultural balance. Once the new Board is endorsed at the AGM, the Board appoints a Man's Chair and a Woman's Chair. Board members meet no less than four times a year. Details of KALACC's organisational structure are provided below.

Figure 1: KALACC's Organisational Structure



Source: KALACC Strategic Plan 2019-2023

KALACC currently employs seven full-time staff and one part-time staff member across the following positions:

¹⁰ Memorandum of Understanding between the Australian Institute for Aboriginal and Torres Strait Islander Studies and Kimberley Aboriginal Law and Culture Centre, 2018, p2

¹¹ Memorandum of Understanding between the Western Australian Museum and Kimberley Aboriginal Law and Culture Centre, 2017, p1

- The **KALACC Coordinator** role focuses on sourcing funding for KALACC and liaising with government. The coordinator is also involved with program logistics, staffing, and coordinating external consultants and contractors.
- The **Executive Officer** (EO) is responsible for KALACC's day-to-day operations, manages KALACC's office function in Fitzroy Crossing and coordinates support staff. The EO reports regularly to the Board.
- The **Festivals Coordinator** manages the delivery of cultural outcomes including Julurru and the Triennial Cultural Festival, and is involved in cultural programs and performances.
- **Yiriman Coordinators** develop and implement the Yiriman Project. In so doing, they communicate regularly with Yiriman Elders and the KALACC Board regarding the program's progress and work closely with the KALACC Coordinator and CEO on administrative and governance matters.
- **Cultural Program staff** are responsible for carrying out approved programs and meeting reporting requirements under funding agreements. Program staff work closely with the CEO and support staff including external consultants.

In addition to the aforementioned staff, KALACC engages external consultants as required in order to undertake specific functions, for example, to assist with grant applications or developing organisational plans.¹²

KALACC Infrastructure

At present, KALACC operates out of a general space that can accommodate approximately four staff. It has one individual office, a small kitchen and a small bathroom.¹³ There is also office space for two additional people which is used by Yiriman Project staff. In addition, KALACC's facility has storage space for repatriated objects which comprises two 20 foot containers.

Overall the facility is quite degraded and does not reflect the importance of KALACC to Kimberley communities. It is not of a sufficient size or standard to accommodate KALACC's existing operations, nor will it be adequate to accommodate KALACC's expanding operations. These issues are expanded upon in Chapter 3 of this document.

Policy Context

Generally speaking, Commonwealth government policy with respect to the advancement of Indigenous outcomes has tended to focus on the delivery of important mainstream services. For instance, in November 2008 COAG approved the National Indigenous Reform Agreement which established *Closing the Gap* targets, a set of six targets aimed at eliminating gaps in health, education and employment outcomes between Indigenous and non-Indigenous Australians.¹⁴ As such, there has been an emphasis on policies and programs which directly addressed these targets.

¹² KALACC Strategic Plan 2019-2023, p20

¹³ Fitzroy Crossing Cultural Centre: Project Brief, p50

¹⁴ Prime Minister and Cabinet, <https://www.pmc.gov.au/indigenous-affairs/closing-gap>

Over the past few years however, there has been growing recognition that Aboriginal aspiration and advancement cannot properly be addressed by focusing solely on these traditional metrics. In May 2016, the WA Department of Culture and the Arts released a discussion paper titled, "Investing in Aboriginal Culture". This paper proposes a real and identifiable link between investment in arts and culture and positive outcomes for Indigenous people in areas such as health, education and employment.¹⁵

At a national level, in December 2016, ahead of *Closing the Gap's* 10 year anniversary, COAG agreed to 'refresh' the *Closing the Gap* agenda. As part of the refresh process, a special gathering of prominent Indigenous Australians was convened to recommend revised priority areas. The priorities identified by the Special Gathering included: families, children and youth, housing, justice (including youth justice), health, economic development, education, healing, eliminating systemic discrimination and, notably, culture and language.

Whilst the identified priority areas did not all translate into new targets under the refreshed Closing the Gap agenda, the identification of "culture and language" was notable with COAG affirming the importance and interconnected nature of priority areas and that it is "committed to achieving positive progress in all areas."¹⁶

The Australian Labor Party's 2018 national platform draws special attention to the importance of Indigenous culture and the link between cultural preservation and economic development noting, "Labor will support cultural enterprises founded on the core principle that looking after country and the protection of Indigenous cultural values has significant economic value."¹⁷

The emerging identification and support for the importance of culture within the Australian policy landscape echoes international trends. The United Nations Declaration on the Rights of Indigenous Peoples states in Article 11:

"Indigenous peoples have the right to practice and revitalise their cultural traditions and customs. This includes the right to maintain, protect and develop the past, present and future manifestations of their cultures, such as archaeological and historical sites, artefacts, designs, ceremonies, technologies and visual and performing arts and literature."¹⁸

As discussed above, KALACC carries out a range of programs with the overarching goal of preserving and promoting the Kimberley's Indigenous culture. At present, KALACC's operations are hamstrung by its lack of access to suitable resources. As the Australian policy landscape changes to increasingly recognise and appreciate the inherent value of culture and its inextricable link to more mainstream outcomes, KALACC is becoming increasingly well placed to capitalise on new and existing funding opportunities to realise its vision and establish a new Cultural Centre in the Kimberley.

¹⁵ Government of Western Australia Department of Culture and the Arts, Investing in Aboriginal Culture, May 2016, DCA Reference 15/751

¹⁶ COAG Statement of the Closing the Gap Refresh, 12 December 2018, p2

¹⁷ ALP National Platform 2018, p17

¹⁸ Declaration on the Rights of Indigenous Peoples, United Nations, Article 11

National Focus

Prime Minister and Cabinet - Indigenous Advancement Strategy

Through the Indigenous Advancement Strategy (IAS), the Australian Government funds a wide range of programs for Aboriginal and Torres Strait Islander people.¹⁹ For an activity to receive funding under the IAS, it must fall within one of five broad program categories: Jobs Land and Economy; Children and Schooling; Safety and Wellbeing; Culture and Capability; and Remote Australia Strategies. Each program category has its own set of objectives.

The objectives of the Culture and Capability Program are to:

- Support the expression, engagement and conservation of Indigenous culture.
- Increase Indigenous Australian's participation in the social and economic life of Australia through healing, and strengthening the capability, governance and leadership of Indigenous Australian's organisations and communities; and
- Promote broader understanding and acceptance of the unique place of Indigenous cultures in Australian society.²⁰

In the 2018-19 Budget, the Government allocated \$5.1 billion to the IAS over four years for grant funding and procurement activities that address IAS objectives. Funding under the Culture and Capability Program aligns closely with KALACC's objectives. The Culture and Capability Program recognises the intrinsic importance of culture to Indigenous identity and the connection between culture and more mainstream priority areas such as health, education and economic participation. Similarly, KALACC exists to protect Indigenous culture and promote understanding, and perceives traditional culture as the key component of addressing disadvantages suffered by Aboriginal people.

Indigenous Land and Sea Corporation

The ILSC's (formerly ILC) priority outcomes are to protect Indigenous cultural and environmental values by assisting Indigenous people acquire and manage land, and assist projects that deliver social and economic outcomes for Indigenous Australians.²¹ The ILSC looks to fund investment ready projects with robust business plans and sustainable projects that create an impact on a regional level, with priority given to projects that increase employment opportunities for Indigenous Australians and promote economic development.²²

The ILSC recently released its own Regional Indigenous Land Strategies (RILS) including a strategy for Northern Australia which covers northern Western Australia, northern areas of the Northern Territory and North Queensland.

¹⁹ <https://www.pmc.gov.au/indigenous-affairs/grants-and-funding/funding-under-ias>

²⁰ Indigenous Advancement Strategy Grant Guidelines, p45

²¹ Indigenous Land and Sea Corporation, <http://www.ilc.gov.au/Home/About>.

²² Indigenous Land Corporation, Indigenous Land Corporation Group Corporate Plan 2018-19.

The ILSC's Northern Strategy highlights the challenges faced by the Northern Australian region including the region's lack of infrastructure which in turn acts as an inhibitor to economic development.²³

Such is the driving force behind KALACC's vision for a new Cultural Centre. KALACC's ability to achieve its goals, including the development of cultural employment opportunities, and the realisation of economic and social outcomes through the promotion of culture is impeded by inadequate infrastructure as identified within the Northern Australian RILS.

Department of Communications and Arts – Indigenous Languages and Arts Program

Under the Indigenous Languages and Arts Program (ILA program), approximately \$20 million in funding is available each year for organisations that support participation and maintenance of Aboriginal and Torres Strait Islander culture through languages and arts. KALACC provides extensive support in these areas for example through supporting artistic performance, inter-generational exchange programs and cultural festivals.

ILAP funding is offered either through "open" grant round or "direct offer" grants. Funding of up to \$100,000 a year for a maximum of two years is available through the competitive open grants round. Direct offer grants are by invitation only, with funding available for up to five years for organisations such as "Indigenous arts and culture organisations that deliver Indigenous arts and languages projects."²⁴ KALACC is currently in receipt of direct offer grant funding under the ILA program.

Western Australian Focus

Department of Local Government, Sports and Cultural Industries (DLGSCI) – Cultural Infrastructure Strategy

The Western Australian Government is developing the Cultural Infrastructure Strategy (the Strategy), with a draft currently available for public comment. The Strategy recognises the importance of investing in WA's culture and cultural assets noting that cultural investment "creates strong and resilient communities and diversifies and grows the economy."²⁵ The Strategy highlights that investing in culture is integral to economic development, economic diversification through creative industries and employment opportunities, various social outcomes such as resilience among young Aboriginal people, and regional development for, example through cultural tourism.

The Strategy identifies six layers of cultural infrastructure with KALACC's proposal likely falling under the sixth layer, "Connected State".

²³ Indigenous Land Corporation, Regional Indigenous Land Strategy: Northern Australia, p14

²⁴ <https://www.arts.gov.au/funding-and-support/indigenous-languages-and-arts-program>

²⁵ Draft WA Cultural Infrastructure Strategy, 2018, p5

A key goal of a Connected State is the “preservation and intergenerational transmission of Aboriginal cultural heritage.”²⁶ The objectives of a connected state align closely with KALACC’s objectives, both as an organisation and in its plan for a Cultural Centre in the Kimberley. Connected State objectives include:

- Investing in cultural facilities in the regions
- Prioritising projects that celebrate, promote and showcase WA’s Aboriginal Cultural expressions
- Create safer communities by supporting arts
- Strengthen regional job creation, and
- Promote intergenerational transmission of Aboriginal heritage.²⁷

At its core, the Strategy seeks to identify key priorities for well-planned investment in cultural infrastructure. These priorities include: a vibrant state, empowered communities, stronger economies, WA as a destination of choice, connected places, global competitiveness, productivity, sustainability, equity, and strong and resilient regions. Investment in cultural infrastructure in Western Australia must align with these priorities, and the Strategy’s Investment Framework outlines further strategic objectives associated with each priority.²⁸

Western Australian Coronial Inquest into Youth Deaths in the Kimberley

In early 2019, the WA State Coroner released its findings and recommendations in relation to the deaths of 13 Indigenous young people in the Kimberley region between 2012 and 2016. A number of the recommendations related, either directly or indirectly, to KALACC programs and overall objectives.

Recommendation 16 of the Coroner’s report was the expansion of KALACC’s Yiriman Project which involves taking young Aboriginal people out on country to engage with Elders and connect with culture. While the Yiriman Project is not specifically a suicide prevention program, the report highlights the project as an ‘upstream solution’ and that when young Aboriginal people have a strong connection to country and culture, they have greater self-belief and are less likely to suffer self-harm. As discussed, KALACC’s operations are constrained by the limitations of its current infrastructure, however, a new Cultural Centre will provide KALACC with the resources required to expand programs such as the Yiriman Project.

The benefit of the facility for youth within the Kimberley extends beyond the Yiriman Project. The Coroner’s report also recommended the development of cultural healing projects (Recommendation 25) and developing mutually agreed outcomes (Recommendation 42). These recommendations reaffirm the centrality of culture and importance of self-determination in the pursuit of broader social outcomes.

²⁶Draft WA Cultural Infrastructure Strategy, p66

²⁷ Draft WA Cultural Infrastructure Strategy, p67

²⁸ Draft WA Cultural Infrastructure Strategy, p 26-28

The benefits of KALACC's objectives, including facilitating cultural festivals, promoting artistic performance and repatriating culturally significant artefacts are felt through generations and ripple outwards from those directly involved with KALACC to the broader Kimberley community.

Kimberley Juvenile Justice Strategy

In early 2019, the Western Australian Government announced new funding, up to \$900,000 in the 2019-20 State Budget, to improve Kimberley youth justice outcomes.²⁹ The funding is an investment in improving youth justice outcomes in partnership with community organisations and government agencies.

The aim of the strategy is to develop initiatives that deliver more remand and sentencing options, preventative programs to keep youth out of the justice system, and more educational and training opportunities. Importantly, the strategy will involve community organisations to co-design community-based youth residential programs as an alternative to detention along with other services aimed at diversion.

Western Australian Aboriginal Affairs Strategy

At the time of writing, the WA Government are developing a whole-of-government strategy for improving Aboriginal people's social, economic and health outcomes, known as the WA Aboriginal Affairs Strategy. To support the development of the strategy, an Interim Aboriginal Working Group (IAWG) has been established, which will coordinate the representation of WA Aboriginal interests at *Closing the Gap* forums and to advance the development of a broader partnership structure in WA.

While the details of the strategy are in the process of being developed, KALACC would advocate that the strategy is an opportunity for the WA Government to embed culture at the core of the approach to Aboriginal affairs in Western Australia; empower Aboriginal communities; and support Aboriginal communities and Aboriginal Community Controlled Organisations to deliver services.

²⁹ <https://www.mediastatements.wa.gov.au/Pages/McGowan/2019/05/New-funding-to-improve-Kimberley-youth-justice-outcomes.aspx>

3. Proposal Rationale

This chapter outlines the current and growing needs of KALACC and its membership for a new facility, based on an analysis of evolving project and program demands and the needs of stakeholders including KALACC's partner organisations locally, regionally and nationally.

Existing Premises

KALACC's current building is located on the corner of Kurnangki Street, and the Great Northern Highway in Fitzroy Crossing, on land currently held by Kurnangki Aboriginal Corporation. The existing office and associated facilities are located on Lot 44, with a land area of 1,500m². The infrastructure is currently shared across different staff groups, programs and corporations. The characteristics of the building can be classified by primary use of each corporate or program function.

Figure 2: KALACC's current premises



Source: KPMG

The inside area provides KALACC with general office space for four people, including a central meeting table, filing cabinets, shelving, and storage of cultural objects including boomerangs, clapping sticks, etc. There is a separate office available for the Repatriation Officer. A small kitchen and bathroom is also included.

The outside area provides storage for maps, a store room with metal shelving for posters, banners, boxes etc., a storage space (including vehicle access) for ochre, paints, canvases, dancing equipment and contemporary law practice items. There is an outdoor meeting area that is shared with the KLC and Yiriman staff, together with a male and female toilet block. The outside area also includes two 20 foot containers to store repatriated objects, including human remains and sacred objects.

Yiriman Project

The inside area of the current infrastructure provides the Yiriman Project with office space for two people, and storage for multimedia. Given the requirement to deliver services on-country, there is an outside area that is utilised to store camping gear etc. for these activities.

Kimberley Land Council Rangers Program

The current infrastructure provides storage space for the KLC Rangers Program including a container and two separate offices.

Programs and Events

As the Kimberley's peak Indigenous Law and Culture organisation, KALACC currently delivers a diverse range of programs and events across the Kimberley, Western Australia, and nationally. KALACC facilitates artistic performance presentations to the public throughout Australia and internationally, and has taken a leading role in the repatriation of sacred and heritage objects. In addition to KALACC's annual program of events, KALACC is also responsible for the development, production and delivery of special and major events across the Kimberley, nationally, and internationally.

In addition to the annual program, KALACC is currently involved in the development and delivery of three new projects – Julurru Song and Language Project; Trade Routes Project; and the 2021 Stomp 'em Ground Festival. The Julurru Song and Language Project and the Trade Routes Project will require collaboration with stakeholders from the Kimberley down to South Australia, with input from national stakeholders, while Stomp 'em Ground will be a week of traditional cultural performance delivered in the Kimberley, requiring collaboration with stakeholders across the Kimberley and WA.

While demand for, and delivery of these programs and events is primarily within the Kimberley region, KALACC has experienced increasing demand to represent the Kimberley at both a state and national level. This is evidenced by KALACC's requirement to provide input into the Kimberley Juvenile Strategy in November 2018, and the Kimberley Aboriginal Suicide Prevention Trial.

Barriers to Service Delivery

There are a number of existing barriers to delivery of programs and events which can be summarised as either physical infrastructure constraints, enabling services constraints or operational constraints, which have resulted in reduced quality of programs with potentially negative impacts on the outcomes KALACC is seeking for its constituents.

Infrastructure Constraints

KALACC's current office space is not fit for both the current annual program and events, or an expansion of operations as demand for KALACCs programs and events increases.

As previously discussed, these programs, projects and events are primarily coordinated from the current office located in Fitzroy Crossing (with support provided by the Coordinator located in Brisbane). KALACC staff have highlighted the detrimental effect of having to share this office space between KALACC and Yiriman staff as a barrier to program and event delivery. This includes accessing the building without compromising the security of each staff group, and the visibility of computer screens when dealing with confidential information. It is also noted that there is no alternative office space available to lease long-term in Fitzroy Crossing.

Not only is there a constraint to delivery of programs and events, it is understood that the current infrastructure cannot support the facilitation of a meeting of the Directors of the Corporation. Although Directors meetings are held in various locations across the five distinct cultural groups that are represented, when meetings are held in Fitzroy Crossing, KALACC is required to hire external function rooms to host the Directors meeting. This has resulted in increased meeting costs and an avoidable administrative burden.

Enabling Services Constraints

Enabling services include those back-end or corporate services required to run the corporation, such as human resources, finance, facilities and asset management, travel and administrative support. Not all of these services are provided by KALACC staff located in Fitzroy Crossing; finance is provided by an external consultant, and the general manager (or coordinator role) is largely carried out from Queensland.

Facility management has no specific allocated role. This function is the responsibility of, and shared across the staff located in Fitzroy Crossing. There is currently no formal process or policy for overseeing the facility, with responsibility for overall management residing with the general manager (located in QLD) and maintenance responsibilities residing with the local staff.

This combination of staff located outside of Fitzroy Crossing, and lack of formal policy regarding facility management means that decision making, general management, facility management, and administration relies on relationships between individual staff and goodwill, rather than a whole of corporation approach.

Operational Constraints

The KALACC office is not fit for current operations, relying on the sharing of both office and storage space across all programs, projects, and functions of KALACC. Consultations highlighted that although staff are physically comfortable sharing, there are concerns that cultural and confidential information is at risk of being inappropriately shared due to the sharing of the space. This sharing of resources results in reduced productivity amongst staff who are constrained in effectively delivering program outcomes because of additional time taken to ensure privacy between programs, lack of functional space, and the inefficient usage of shared systems.

The absence of suitable office space not only results in reduced productivity, but also the inability to provide employment opportunities due to lack of space.

This results in the reliance on external consultants to provide professional services related to development of organisational plans, grant-writing or specific project activities. This constrains KALACC's ability to develop these skills within the local labour force, and does not align with KALACC's commitment to increasing the options of meaningful employment for local people in the Kimberley.

Furthermore, as KALACC works to develop and deliver new cultural performances that will become part of the regular program of events, KALACC will be required to increase its workforce to support their delivery. This is currently unable to occur with the current infrastructure given the space constraints.

Program and Event Delivery Constraints

Office and infrastructure constraints associated with programs or events can be observed across all such activities.

Annual Program

The annual program includes three distinct programs and projects, and other annual activities, being: Law Time; Yiriman Project; and Repatriation Program. The table below shows the human resources allocated to each area of activity.

These programs and activities seek to achieve KALACC's mission to assist and promote the ceremonies, songs and dance of Kimberley Aboriginal people; to encourage and strengthen their social, cultural and legal values and ensure their traditions have a place in Australian society.

The table overleaf highlights that the annual program is resourced with three coordinators/managers, and four program/support officers. This consists of a Festivals Coordinator and Cultural Programs Officer, a Manager and Officer each for Men's and Women's Yiriman activities, and an Officer for the Repatriation Program. The cultural programs staff are responsible for the decision making, vision setting, and management of cultural programs and performance, including the delivery of cultural outcomes. The Yiriman staff are responsible for developing and implementing the Yiriman Program each year and report regularly to the Yiriman Elders regarding program direction and strategic outcomes.

Further support is provided by administration and executive staff, however this is only required on an ad-hoc basis. All staff are located in Fitzroy Crossing, with external support provided from consultants outside the Kimberley. Resourcing each program with a manager and officer is critical to not only the delivery and management of each program, but also to ensure that they are delivered in a culturally appropriate way (i.e. Men's and Women's programs) that contributes to the maintenance of the traditions that KALACC exists to maintain.

While KALACC have been able to deliver these programs within the constraints of the current infrastructure, previous consultations revealed staff are challenged to deliver the programs effectively, and in a culturally appropriate way. Yiriman staff (men and women) need to be able to access materials and equipment after hours without compromising the security of KALACC offices, and this is currently not achievable.

Management and administration staff also highlighted that private, and culturally sensitive material is at risk of being inappropriately shared due to the requirement to share office space.

Table 1: KALACC Staffing by Function

Program/Project	Key activities	Staffing
Law Time	Organising and managing logistics	1 Cultural Programs Officer 1 Festivals Coordinator
Yiriman Program	Yiriman Women's Activities	1 Yiriman Men's Project Manager
	Maintenance and management of storage of objects and materials for Yiriman Women's Activities	1 Yiriman Men's Project Officer
	Maintenance and management of storage of equipment for Yiriman Women's Activities	
	Yiriman Men's Activities	1 Yiriman Men's Manager
	Maintenance and management of storage of objects and materials for Yiriman Men's Activities	1 Yiriman Men's Project Officer
	Maintenance and management of storage of equipment for Yiriman Men's Activities	
Resting Place and ceremonial object storage	Maintenance and management of objects	1 Repatriation and Heritage Officer
	Maintenance and management of remains	

Source: KALACC

Special and Major Events

KALACC has a number of regular events, and new events on the horizon, including:

- The major Kimberley regional cultural festival that is held every three years with up to 20 dance groups performing.
- The Trade Routes Project to implement a revival of traditional practices across the Kimberley, Central and Southern Australia – reviving social practices and rebuilding systems of governance and networks of social interaction.

- The Julurru Junba Project to support the collection and intergenerational knowledge of songs and dances through the resurgence of song and dance across one third of the Aboriginal land mass; and
- The 2021 Stomp 'em Ground Festival.

Collectively, these special and major events not only support KALACC to achieve its mission, but also combine to support KALACC to collect a database of cultural knowledge, develop cultural practitioners to maintain and transition cultural knowledge, and begin to develop a framework to guide future policies, practices and strategies relating to Aboriginal people in the Kimberley region.

KALACC has noted that the successful development and delivery of these events will require growth in staff numbers, however with the current office space being at capacity, KALACC will not be able to achieve the growth required in staff numbers to collaborate with stakeholders and develop new cultural performances and projects. An example of this are the workshops required for the Julurru Junba Project, which will require three workshops per year with two language groups: resulting in six workshops in total per year for a number of years until the project is ready to be delivered.

These workshops will not be able to be conducted within the current office space, yet are critical to the collaboration required to ensure the project is informed by, and reflective of the right language groups. This requires KALACC staff to travel to various locations which will include extra costs such as accommodation and associated travel costs, as opposed to facilitating discussions at one central location. Not only does this result in extra costs, it also impacts the quality of input from language groups in the absence of a culturally appropriate space in which to facilitate input and collaboration.

The above example highlights how the current infrastructure acts as a constraint to the growth required to deliver new programs, programs that are being supported by various stakeholders such as the State Government and AIATSIS. In the absence of suitable infrastructure, not only is the quality of output diminished, but outcomes for the community, including the transition of cultural knowledge between generations, are put at risk.

Unmet Stakeholder Needs

At present, within the constraints of the current infrastructure, a disconnection exists between what external stakeholders want and expect from KALACC, and KALACC's ability to meet those expectations in support of the Kimberley community.

According to the Australian Bureau of Statistics, KALACC supports a region that includes approximately 18,000 Indigenous residents,³⁰ living in regional and remote areas across the Kimberley. Within this vast and geographically disparate region, KALACC develops and delivers not only cultural performances to support the maintenance of traditional cultural knowledge, but also works to provide support across a range of issues directly impacting the Kimberley.

³⁰ <https://www.abs.gov.au/AUSSTATS/abs@.nsf/Lookup/3238.0.55.001Main+Features1June%202016?OpenDocument>
KPMG | 28

This means playing an important role in influencing government decision-making to incorporate greater recognition of Aboriginal culture in policies and programs.

This role is evidenced through the recent Statement of Intent on Aboriginal Youth Suicide – where KALACC was acknowledged as having an important role in providing culture-focused responses to family wellbeing, which is a central feature of the Government’s ongoing commitment to putting culture at the heart of services. KALACC plays an important role in youth suicide prevention across the Kimberley, as evidenced by the Coroners’ Inquest into youth suicide, which has recommended that the Yiriman Project (auspiced and administered by KALACC) not only be expanded, but linked to schools across the Kimberley.

Following the inquest, the WA Government has released a statement of intent that acknowledges and supports the important role that organisations such as KALACC play in providing culture-focused responses to family wellbeing, as a central feature of the State’s ongoing commitment to putting culture at the heart of services to address youth suicide.³¹ The program has been independently evaluated as positively reducing the prospect of young Aboriginal persons committing suicide.³²

In addition to KALACC being recognised as playing an important role in youth suicide prevention across the Kimberley, KALACC continues to receive requests to provide leadership in other matters such as youth justice in the Kimberley and improving Aboriginal social, economic and health outcomes. This role is evidenced through KALACCs involvement in the co-design of the Kimberley Juvenile Justice Strategy; and representation (via the KALACC Female Chairperson) on the IAWG to support the development of the WA Aboriginal Affairs Strategy.

The above is clear evidence of the growing needs placed on KALACC as the best placed organisation to deliver culturally focused programs in the Kimberley; a need that is currently being put at risk of not being addressed because of the inadequacy of KALACC’s premises. Growth of the program simply cannot be supported without larger and more suitable office space.

Needs of Key Partners

Not only is KALACC asked to collaborate on social issues directly impacting the Kimberley, but it is also being increasingly recognised as the peak Indigenous Law and Culture organisation in the Kimberley, and seen as the ideal organisation to partner with major cultural institutions such as the WA Museum and AIATSIS.

The types of support sought by stakeholders that are not being met adequately using the current infrastructure are various and include space for Kimberley Aboriginal Artists to not only produce art but to showcase their art at a prominent Cultural Centre. While KALACC does not intend to act as a hub for artists, or be a point of sales, it is intended that the new centre will support and promote existing art centers by providing a suitable exhibition space in the Kimberley.

³¹ <https://www.dpc.wa.gov.au/ProjectsandSpecialEvents/Documents/Statement-of-Intent-Aboriginal-youth-suicide.pdf>

³² https://www.coronerscourt.wa.gov.au/_files/inquest-2019/13-Children-and-Young-Persons-in-the-Kimberley-Region-Finding.pdf

There are a number of pieces of artwork that can be exhibited, as well as a number of exhibitions that are at risk of being stored if no suitable exhibition space is identified. This results in lost traditional knowledge, creating further opportunities for disconnection between youth and Elders, and negatively affects outcomes for Indigenous youth.

KALACC also has a role in supporting the repatriation process of human remains and sacred objects of the Kimberley region. Many of these items cannot be traced back to a specific site or group, and senior cultural bosses have therefore asked that KALACC house these remains and objects as a formal 'Resting Place'. Consultations emphasised KALACC's role in providing a safe-haven for repatriated cultural objects, but also the need to appropriately store culturally sensitive material (particularly the requirement to separate material between language groups and men's and women's material, with no visibility between the access and the stores).

Access to the items requires space and privacy for ceremony. While this has been highlighted as an essential cultural requirement this need is not currently being met whilst objects and materials are stored in two shipping containers on site (with women's culturally sensitive objects currently being stored elsewhere).

Furthermore, as the custodian of historical information that is valuable to the history of Australia - such as artefacts including photographic prints, film, video and other media - KALACC is playing an increasingly important role in the nation's efforts to establish a national database of Indigenous history and traditional cultural knowledge. Not only is KALACC the custodian of such material, there is growing recognition of the value of this information, and therefore growing demand for KALACC to continue to build and maintain their database and to manage it in a way that supports collaboration with stakeholders including museums and organisations such as the AIATSIS. This growing demand requires increased capacity of KALACC, which the organisation is unable to facilitate without suitable infrastructure on site.

Rationale for Investment

This chapter has outlined the limitations in KALACC's existing infrastructure and the resultant barriers to the achievement of its mission. It demonstrates that despite the increasing demand for KALACC to expand its range of programs and contribute to broader social policy issues, KALACC continues to operate from dilapidated and outdated premises. As explained, the building is no longer fit-for-purpose, either functionally or to support the growth of KALACC, and has in recent years become a financial burden and safety risk for the organisation.³³

Increasing Demand for Services

All of KALACCs current programs, projects and events are currently developed, delivered and managed from their current premises in Fitzroy Crossing. KALACC is also in the process of developing and delivering new projects and events, and is experiencing increasing demand to expand its current projects, particularly the Yiriman Project.

³³ For example, in 2018 KALACC spent an unplanned \$20,000 installing a new septic pit. Moreover office walls are eaten out with exposed framework in places, while broken sheets have enabled youth to enter the premises through the roof.

These are coordinated by designated managers and officers, with support often provided by the Festivals Coordinator and administration staff, all of whom are located in shared office space that is at capacity and lacks privacy or appropriate functionality. This limits KALACC's ability to not only meet the demand for increased services, but also to provide gainful employment to Kimberley Aboriginal people.

New and suitable office space can support cultural sensitivity and privacy of information between programs and projects, but will also support growth in staff numbers required to meet the increasing demand for KALACCs services. This will result in KALACC being able to continue to support social outcomes in the Kimberley by delivering programs, projects and events with culture at the core.

Storage of Materials

KALACC has been appointed as the custodian of repatriated remains and objects, and stores cultural objects that are utilised for cultural activities; activities that have proven the positive social benefits of culturally focused teaching to youth. As discussed, not only are these remains and objects stored in unsuitable conditions, they do not support the correct cultural protocols to access and utilise the objects. The risk of damage to the remains and objects is therefore high, potentially resulting in lost cultural knowledge, which will further impact KALACC's ability to generate positive social outcomes. More suitable storage space, which includes culturally appropriate storage and access, will ensure that the remains and objects are safely stored, reducing the risk of damage, and continuing to support the delivery of cultural programs.

Effective Stakeholder Collaboration

The current state of office infrastructure, and the limited capacity that infrastructure affords, means that opportunities for internal and external collaboration with stakeholders is currently ad-hoc and costly to deliver. Meetings with stakeholders take longer to organise than they would otherwise be if delivered on-site, and often do not happen as regularly as required.

More appropriate premises with suitable meeting spaces would support such collaboration efforts, and improve organisational relationships, through the creation of organisational capacity to meet demand and allocate staff to this process.

4. Potential Future Outcomes

This section explains KALACC's strategic objectives and goals for the facility. It examines a range of cultural, social and economic imperatives in qualitative terms and identifies the potential outcomes for stakeholders including government, KALACC members and the wider community.

Alignment with Strategic Goals

KALACC is widely regarded as the legitimate and authoritative entry point for government agencies, not-for-profits and industry wishing to access cultural performance, arts, advice and information concerning Aboriginal culture in the Kimberley. In response to the demands of stakeholders and the needs of its membership, KALACC has in recent years provided an increased level and range of services, including social development as well as cultural programming, with additional associated demands on the organisation's human, financial and physical resources.

By providing a high specification and functional administrative hub for the organisation, the development of the proposed Cultural Centre will further KALACC's capacity as an organisation to respond to these developments: with the goal for KALACC to be a strong, vital organisation operating from premises capable of meeting the organisation's operational objectives as it continues to grow and sophisticate its range of services. In providing an appropriate physical space for its operations, the centre will support and enable KALACC to meet a range of related strategic goals with regards to its cultural, social and economic imperatives, as well as improve its offering and linkages to important institutional partners.

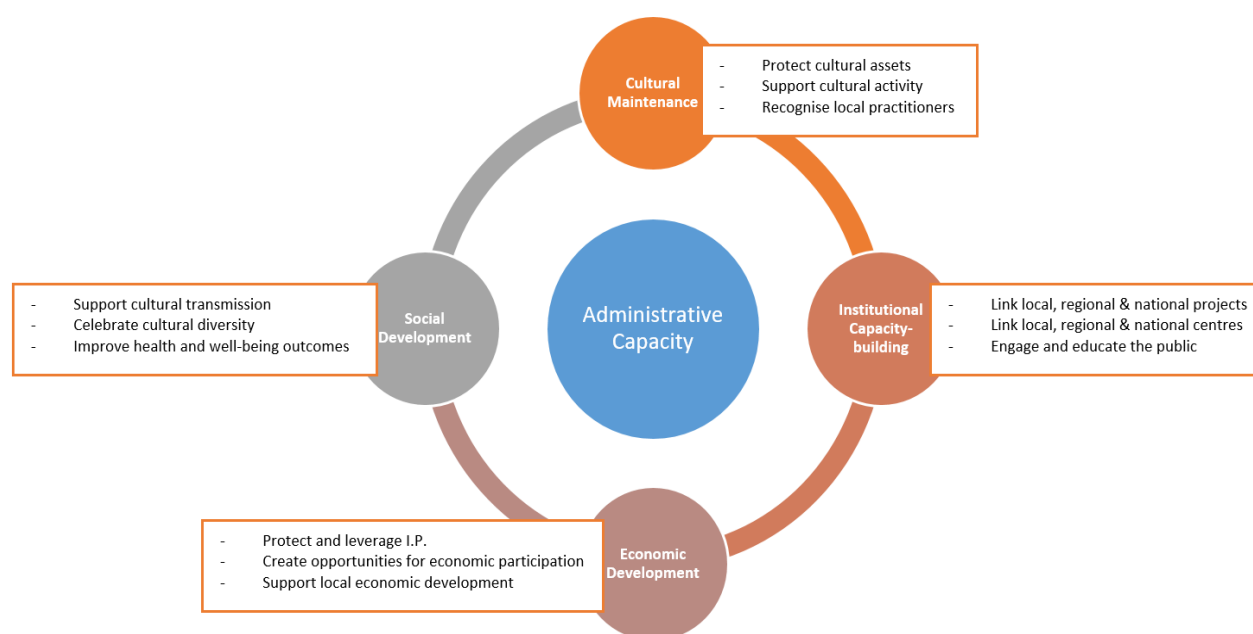
These inter-related imperatives and the outcomes anticipated following completion of the new centre are introduced here and further described in the remainder of this chapter.

- **Cultural Maintenance:** As expressed in KALACC's Strategic Plan,³⁴ the organisation's primary goal is to ensure that traditional Kimberley Aboriginal law customs and practices remain intact. This requires KALACC to have the staff and infrastructure necessary to protect cultural artefacts, support local and regional cultural activity and to support cultural practitioners responsible for maintaining and revitalising cultural practice.
- **Social Development:** KALACC recognises and works to strengthen the deep links between the maintenance of traditional Kimberley Aboriginal culture and improvements in health and well-being outcomes. This includes through administrative support for cultural transmission and attachment across the generations, as well as support to celebrate the unique cultural diversity of Aboriginal groups across the Kimberley region.

³⁴ KALACC Strategic Plan 2019-2023.

- **Economic Development:** As well as direct local economic development outcomes from KALACC's support for local jobs in construction of the new facility and in staffing the facility's management model, KALACC expects economic outcomes to be achieved from the opportunities it provides for cultural enterprise development and the use of cultural collateral for commercial purposes.
- **Institutional Capacity-building:** Development of the new centre will not only help to build KALACC's organisational capacity, but that of its partnerships and networks. It is expected that the centre will enable KALACC to better link with and support local, regional and national cultural activities and centres, and to better engage and educate the public in the spirit of reconciliation.

Figure 3: Mapping the Benefits of the New Cultural Centre in Fitzroy Crossing



Source: KPMG

Cultural Maintenance

The protection and maintenance of Kimberley Aboriginal culture is KALACC's principal goal. Key to this objective is the use of the new facility to better protect cultural assets, including ceremonial objects and ancestral remains. A crucial function of the centre is to provide a safe-haven for repatriated cultural objects, so that they can be carefully stored by their custodians, and for un-provenanced human remains to be kept safely until they can be appropriately buried or repatriated.

In this regard the proposed Cultural Centre is understood by its architects to be of national significance, since it provides the opportunity for the design and development of a particular building typology suitable for use in other regional and remote locations with similar requirements.

As documented in the project's scoping study, there is also a need to enable traditional Aboriginal people to have the ability in Fitzroy Crossing to record and archive their oral histories to ensure that the stories of traditional Kimberley Aboriginal culture are protected for future generations and the public generally.

The preservation of cultural assets in turn compliments the goal of supporting local and regional cultural practice so that the facility becomes a dynamic Cultural Centre and a place where people can interact, experience and evolve culture, not just read about it from a static display behind glass. The proposed centre is aligned to calls, internationally as well as locally, to invest in the celebration of Aboriginal culture,³⁵ and it is the vision of KALACC's Board that Kimberley Aboriginal people will regularly come together at the site to maintain and strengthen their culture through ceremony, song, dance and business.

The new facility will support administration of this activity as well as provide a living space to celebrate, educate and participate in Aboriginal culture that is accessible and inviting to locals and non-locals alike. This includes through cultural performance: using the facility as a centre of production, or hub, to subsequently make accessible to a wider regional and national audience the performance of Kimberley Aboriginal visual arts and workshops.

As with the current KALACC Arts and Culture Festival held in remote locations throughout the Kimberley, such performance events are an opportunity for cultural practitioners to showcase their 'Junba' or 'Illma' to peers and the viewing public, so that techniques and practices can be shared and the authenticity of representation evaluated. This in turn gives recognition to local practitioners and can revitalise cultural practices by enabling practitioners to meet their ceremonial and related artistic aspirations while evolving their interpretation and practice.

Social Development

It is KALACC's intention that each of the five cultural blocks (East Kimberley, Desert, North Kimberley, West Kimberley, and Peninsula) be considered within both the governance and operation of the new Cultural Centre. Since the facility will serve as a hub for the celebration of the traditional culture of all Aboriginal groups within the Fitzroy Valley and Kimberley region it is anticipated that the centre will play an important role in contributing to the collective identity and social cohesion of the Kimberley.

A further social development goal, which builds upon KALACC's Juvenile Justice Business Plan 2013,³⁶ and the outcomes of KALACC's award-winning cultural youth program, Yiriman, is for the Cultural Centre to support the process of cultural transmission and attachment that is vitally critical to ensuring that Aboriginal youth remain connected to their traditional beliefs and practices through their Elders.

³⁵ The United Nations Declaration on the Rights of Indigenous Peoples states in Article 11: 'Indigenous peoples have the right to practice and revitalize their cultural traditions and customs. This includes the right to maintain, protect and develop the past, present and future manifestations of their cultures, such as archaeological and historical sites, artefacts, designs, ceremonies, technologies and visual and performing arts and literature.'

³⁶ A document outlining options for cultural reconnection on country for young offenders.

By providing a living space for cultural expression to occur, the centre will provide an important focal point for Indigenous youth to actively participate in their culture with their Elders, with the goal to significantly increase the number of Kimberley Aboriginal youth involved in traditional activities and expanding their awareness of the value of traditional practices to their day-to-day lives.

The social impact of maintaining traditional cultural practices, and therefore the importance of cultural programs and their enabling infrastructure, cannot be underestimated in the context of the Kimberley region. In response to the Coroner's Inquest Report into Aboriginal Youth Suicide,³⁷ KALACC has repeatedly re-affirmed its position that culture must play a crucial role in the design of appropriate responses, arguing that programs should be 'culturally based'; designed to help Aboriginal people develop a strong sense of cultural identity and connection to place that builds resilience and well-being.³⁸

By supporting cultural maintenance and social cohesion, creation of the new Cultural Centre will increase KALACC's capacity to influence and design culturally appropriate programs: providing greater opportunity to apply knowledge of local Aboriginal culture, customs and resources to service delivery, including through a whole-of-community approach that works with extended family groups, not just the immediate family members.

It is a goal of the proposed Cultural Centre to support the health, well-being and educational opportunities for the community by providing a space for cultural expression and celebration.³⁹ In addition by affirming the importance of the link between culture and social development (and supporting actions undertaken nationally and internationally) KALACC expects to contribute to a range of health and well-being outcomes for the Kimberley's Aboriginal people. In particular, greater connection for young people with their cultural roots will result in increased self-esteem, greater pride, less anti-social behaviour, lower rates of drug abuse and self-harm and lower rates of contact with justice agencies.⁴⁰

KALACC's perspective on this issue is supported by a substantial and growing body of academic and case evidence that government programs and services targeted at improving outcomes for Aboriginal people on a range of social and economic issues are more effective if delivered in an environment where Aboriginal culture is recognised, valued and resilient.⁴¹ A WA Government paper titled, *Investing in Aboriginal Culture*, makes this case and argues that the well-being of Aboriginal people is enhanced by increased connection to culture, leading to a stronger sense of self-identity, resilience and a positive sense of community. The paper goes on to posit a 'Cultural Investment Strategy' for targeted geographic areas – such as the Kimberley - to integrate with and support other government agency actions.

³⁷ KALACC Media Release, Coroner's report Marks Milestone in Addressing Aboriginal Youth Suicide

³⁸ KALACC, Cultural Solutions: Shared Pathways for Engagement in the Kimberley, Aboriginal Law and Culture Centre, 2017

³⁹ KALACC Cultural Solutions Position Paper, September 2017.

⁴⁰ KALACC Business Plan 2016-18.

⁴¹ Department of Aboriginal Affairs and Department of Culture and the Arts, Investing in Aboriginal Culture: The role of culture in gaining more effective outcomes from WA State Government services, 2015

The Cultural Centre proposed by KALACC would be essential infrastructure for this strategy, enabling increased investment and an improved capacity for the production and maintenance of cultural activity, while improving engagement with Aboriginal communities, to foster cultural growth, social cohesion and positive outcomes in health, education, community safety and employment. A recommendation to invest in the development of KALACC's proposal is a notable feature of the strategy, in order to "uphold cultural foundations, healing programs and development of cultural enterprise" and to strengthen the State's partnership with KALACC to further develop a *Kimberley Regional Cultural Investment Strategy* that builds on KALACC's current development of cultural performance, festival programs, Aboriginal art and cultural tourism.

Economic Development

While support for local and regional economic development through direct employment is a consideration of the proposal, key to the economic development potential of the facility are the opportunities derived from its support for 'cultural employment' pathways. Cultural employment – that is, training and employment pathways achieved by showcasing Aboriginal culture – encompasses a range of economic opportunities in the context of the proposal, including skill development and training, small business development, and value-adding to projects through commercialisation and sale of cultural experiences to a wider non-local audience.

Crucial to the integrity of practitioners and to sustaining the authenticity of their cultural product is the protection of intellectual property rights. As with any industry it is important that efforts to promote and commercialise Aboriginal cultural product offers protections to its owners, by providing the legal basis to mitigate exploitation and maintain the rights to future revenue streams. As outlined by KALACC in its assessment of the potential of the cultural economy, Aboriginal people can express and demonstrate cultural knowledge and heritage in a myriad of ways – traditional and technological - and any cultural assets created must be adequately protected if their owners are to engage effectively in the mainstream marketplace.⁴²

As a focal point for the creation of cultural product, the new facility will provide the forum for discussions about the commercialisation of cultural product to take place, as well as providing specific opportunities for cultural artefacts and experiences to be marketed and exchanged (for example by charging non-Indigenous persons access to experiences and materials not otherwise available to them).

Use of the new facility as a centre for the production of cultural products creates a plethora of opportunities for 'cultural entrepreneurs' and associated employment and training. This includes the establishment of micro-enterprises developed by individuals or organisations who may leverage off the Cultural Centre to promote cultural tours or deliver cross-cultural awareness training (or otherwise use the facility to develop and market their product).

⁴² KALACC Cultural Economy Scoping Study and Framework, 2016
KPMG | 36

A number of existing cultural tourism providers operate in the region, with the potential to connect these tours to cultural awareness training offered at the centre.⁴³

Such a cultural economy would empower local Aboriginal families to build on their cultural assets to create income and employment opportunities, which in turn strengthens existing regional and local initiatives to promote economic development. Other aligned goals of the KDC and Shire of Wyndham East Kimberley include the creation of regional town centres that improve the liveability and amenity of Kimberley towns for locals and visitors alike, and which promote employment, social cohesion and environmental amenity.⁴⁴

Institutional Capacity-building

KALACC's strategic goal to secure greater public recognition and respect for traditional Aboriginal culture through advocacy and awareness raising,⁴⁵ can best be achieved by strengthening linkages to local, regional and national centres. When the Cultural Centre is built, it will act not only as a hub for cultural activity within the Kimberley, but will facilitate exchanges between the Kimberley and important state and national-level cultural institutions in Perth and Canberra. KALACC envisage that interactions will occur with the National Museum, the Sydney Maritime Museum and the South Australian Museum as well as with those institutions, such as AIATSIS and the Western Australian Museum, with which KALACC already has formal MoUs.⁴⁶ Construction of the facility will increase KALACC's capacity to maintain traditional Kimberley Aboriginal culture and to exchange cultural assets and information with like-minded organisations, enabling further links to be created both operationally and cross-institutionally.

In addition to linkages with larger centres, by serving as a regional hub, KALACC intends to facilitate a range of exchanges between local centres (such as Warangarri, Warmun, Mangkaja and Mowanjum) and the broader network of cultural institutions so that smaller arts centres may showcase their story and culture.⁴⁷ KALACC is committed to complementing, rather than competing with, these smaller centres and to maintaining its communication flow with them to keep them informed of the full range of services and programs offered at the new facility (noting that many of the activities in which KALACC engages are community-based and for their success rely on maintaining close ties with grass-roots organisations through the Kimberley).

⁴³ KALACC Fitzroy Crossing Cultural Centre Scoping Study, Nov. 2014. Existing Aboriginal Tourism Operators include: Narlijia Cultural Tours, Bundy Cultural Tours, Wandjina Tours, My Country Tours, Bungoolee Tours, Imintji Aboriginal Corporation, Baulu-Wah Aboriginal Corporation, Luridgii Enterprises.

⁴⁴ Kimberley Development Commission, 2036 and Beyond: a Regional Investment Blueprint for the Kimberley, 2015

⁴⁵ KALACC Strategic Plan 2019-2023.

⁴⁶ KALACC's MoU with AIATSIS is in future to include a schedule detailing how and through which projects KALACC and AIATSIS will work together and exchange cultural assets and information. AIATSIS has begun the process of developing a national reporting framework for Indigenous cultural outcomes, for which KALACC sits on the Steering Committee. It is envisaged that KALACC's MoU with the Western Australian Museum will lead, in the first instance, to an exhibition of the Julurru (a travelling song being revived by Aboriginal people in the Kimberley region).

⁴⁷ Aboriginal Operated Art Centre's include: Mangkaja Arts, Warangarri Arts Centre, Warmun Arts Centre, Mowanjum Arts Centre, Warlayirti Artists.

Opportunities to link the projects that selected arts centres undertake with the exhibitions and programs that the new Cultural Centre will develop will be numerous, and would include space for local artists to exhibit on a subject of interest to them for a negotiable term, as well as opportunities to link with and become involved in other projects, community initiatives or research facilitated by KALACC.

By linking to a wide network of arts centres, research bodies and museums, KALACC will be well equipped to engage with and educate the wider public and encourage dialogue among diverse cultures. This includes providing the opportunity for groups across the Kimberley to educate and engage, through performance and discussion, on matters of truth-telling and reconciliation; including stories specific to the Kimberley such as Jandamarra⁴⁸ and the role of Aboriginal people in the pastoral industry.

⁴⁸ An Aboriginal resistance fighter of the Bunuba tribe who led one of many organised armed insurrections against the European colonisation of Australia.

5. Project Proposal

This chapter describes specific details of the project, including proposed functional requirements, the facility's management and operating models, ongoing operating needs and details of the facility's siting, design and servicing requirements.

Proposal Overview

KALACC has long identified the need for additional space to support their programs, including ongoing development of festivals and events and creation of community archives, as well as increased collaboration with stakeholders to benefit their core business of support for Aboriginal law and culture.

The vision of the organisation is that Kimberley Aboriginal people will regularly come together through ceremony, song, dance, and business so that culture is maintained and strengthened. The organisation values cultural maintenance and authenticity, inclusion, respect and working together. Central to the achievement of these goals, KALACC strives to assist with community support, cultural programs, sharing Kimberley culture, operational logistics and sustainability.

Consultations undertaken in the 2014 Scoping Study highlighted unanimous and unequivocal support for the proposed Cultural Centre with high levels of goodwill. Following the Scoping Study, KALACC has been able to identify a set of core functional requirements for the facility, namely:

- A living space to celebrate, educate and participate in Aboriginal culture that is accessible and inviting to all – locals and tourists alike.
- An administrative hub for KALACC.
- A place for un-provenanced remains and associated sacred objects to rest for safe-keeping; and
- A knowledge space, research space and archives with a cultural media centre.

Following the Scoping Study, further consultation was completed to inform a Project Brief. The Project Brief balanced the functional requirements of the facility with site information outlining the design's conceptual intent and suggested layout, and provided a design brief that captured a design for the Cultural Centre that was informed by consultation.

The table below provides a schedule of the above functions as highlighted in the Project Brief, noting the spatial requirements and floor area for each space. The functions detailed constitute the project's original design brief that is the aspirational goal of KALACC. With this ideal brief in mind, KALACC is proposing an approach of constructing the new centre in stages to ensure sustainability of the centre, beginning with a minimum requirements stage, followed by an aspirational requirements stages.

Table 2: Function and Floor Space Requirements of the Proposal

Function	Space	Area
KALACC and Yiriman Administration Space	Open plan office	38m ²
	Separate offices	2 x 9m ²
	Small meeting area around table	15m ²
	Large meeting area	60m ²
	Staff bathroom	25m ²
	Kitchen / tea making	10m ²
	Storage for ceremony	1 x container
	Parking	5 undercover bays, trailers and other vehicles (5 bays)
Yiriman Administration Space	Administration	20m ²
	Storage	1 x container
Living Space	Entry/reception/permanent exhibition space	120m ²
	Temporary Exhibition space	125m ²
	External performance/multi-purpose area	123m ²
	Public amenities	37m ²
	Storage area	51m ²
	Loading dock	13m ²
	Parking	Visitors: 5 long-vehicle bays, 10 standard car bays, 1 accessible bay
Resting place and ceremonial object storage	Men's Area	24m ² including layout / unpacking / handling space
	Women's Area	16m ²
Knowledge space	Media Centre	12m ²
	Archival storage	10m ²
	Hardware storage cupboards	0.6 x 4m

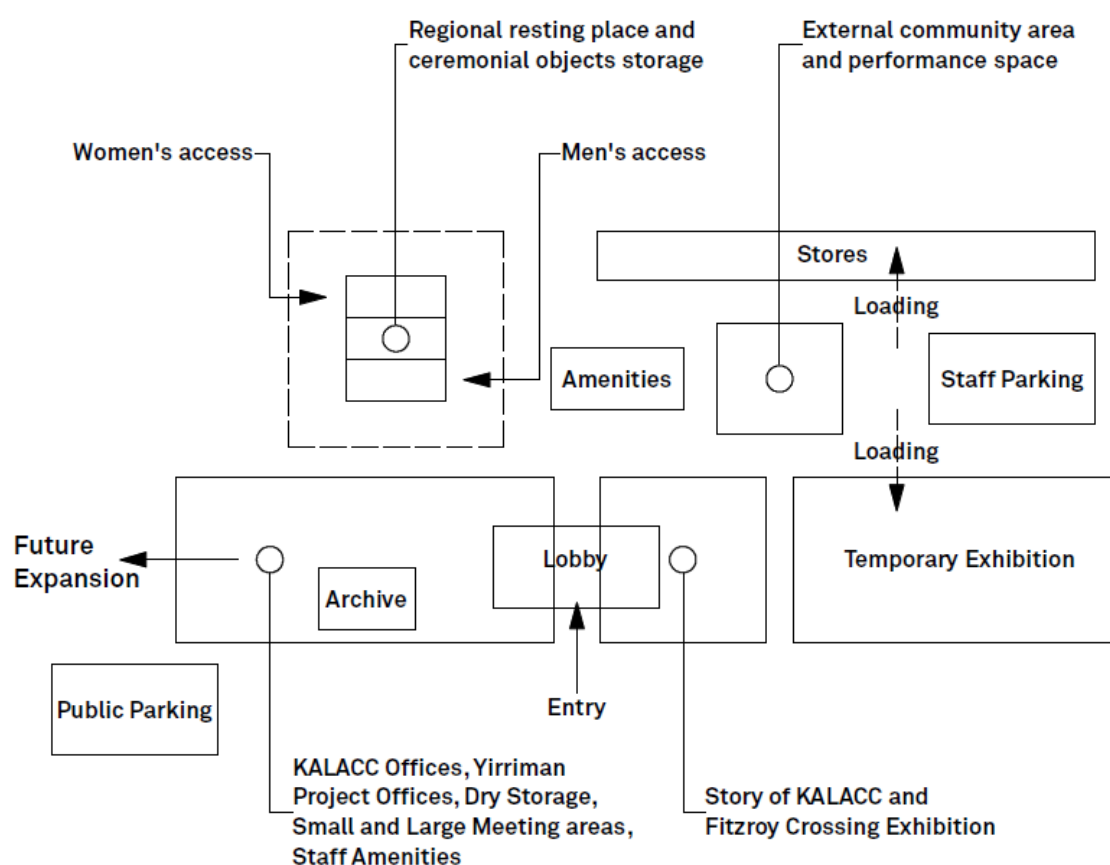
Source: Project Design Brief

The New Cultural Centre

A new Fitzroy Crossing Cultural Centre will result in increased and expanded functions for KALACC, enabling more local staff and improved service delivery capacity. This improvement will drive the development of new services that are required and demanded by constituents and stakeholders. The original design proposed a facility that will be “more than a fit-for-purpose building for KALACC, it will be a living Cultural Centre that is representative of the living, dynamic culture that Aboriginal people have in the Kimberley.”

The proposed functions, spaces and environmental design elements are discussed in more detail below. The project brief also includes an overview of the spatial relationships between the functions of the proposed centre, which is provided below for reference.

Figure 4: Spatial Relationship between Functions of the Proposed Cultural Centre



Source: Project Design Brief

Administration Space

The design brief proposes an Administration Space that supports both KALACC and Yirriman staff, and a dedicated Yirriman administration space. The shared space component includes an open plan office for six desks with space for hot desks, storage and shelving for files, reports, artefacts and books.

It is recommended that the open plan office be supported by a small meeting area with a round table with capacity for up to 10 people, and a larger meeting area with capacity for up to 40 people in divisible space with operable walls. Two separate offices were also recommended to conduct culturally sensitive business.

The dedicated Yiriman administration space includes shared office space for two people including filing, shelving, and storage. Space for multimedia storage space is also recommended. The dedicated Yiriman storage space is for camping equipment, etc. and should also have vehicular access for a vehicle and trailer.

It is recommended that storage spaces be separate, and comprised of a dust free storage area for brochures, papers, cards, banners etc. with a separate storage space for ceremonial materials such as ochres, paints, canvases and dancing equipment (including contemporary law practice items). It is also recommended that this storage space include vehicular access for KALACC vehicles and trailers, and be undercover. The design brief also suggests that the storage space be supported by five undercover and five uncovered parking bays. Staff amenities such as staff bathrooms, and kitchen / tea making are also to be located in this area.

Living Space

The original design brief proposed a Living Space to be comprised of both interior and exterior spaces. The interior spaces were to include two types of exhibition spaces: a long term installation/exhibition space (permanent exhibition space) and a temporary exhibition space with changing content. It is proposed that the entry/reception area also be incorporated into this space, allowing entry for all visitors. While this is planned to be inclusive so locals can come directly into KALACC offices, the entry/reception area will be sufficiently separate to guide visitors to the exhibition areas. The temporary exhibition space should allow for the display and changeover of exhibitions in a way that does not disrupt or require closure of the other public spaces.

The permanent exhibition space is intended to support the interpretation of three key stories. First is the development, function and success of KALACC. Second is the story of the town (how Fitzroy Crossing came into being). Third is the history of the Kimberley (of the social, political and cultural shifts since the times of European landings and subsequent occupation).

It is proposed that the living space includes public amenities that can be accessed through the multi-purpose area, a storage area for exhibition furniture and equipment, and a covered loading dock providing access to the temporary exhibition space. The living space is to be supported by visitor parking with one-way entry from the highway through a one-way system, allowing for cars with trailers and coach drive through.

Associated exterior spaces include an external exhibition space that allows for performances, dance, play, and potentially activities such as painting, tool making and carving. The exterior area also includes a covered section for meeting and a BBQ area.

Resting Place and Ceremonial Object Storage

The original design brief proposed a Resting Place and Ceremonial Object Storage space comprised of two distinct areas: a Men's Area and a Women's Area. The Men's Area is required to be separate and include screened access paths, and an outside area that also includes a layout / unpacking / and handling space. The store is separated for ceremonial objects and human remains. The Women's Area requires a ceremonial object store only. This area should be separate and include a screened access path, and an outside area.

There is agreement that the artefacts held by KALACC require a stable environment where temperature and humidity fluctuations are kept to a minimum, and the environment is devoid of dust, pests and pollutants. The critical feature of the environment will be stability, and ideally be a passive system. The materials, while in storage, should be exposed to as little light as practically feasible.

Knowledge Space

The original design brief proposed a Knowledge Space comprised of a media centre, archival storage and hardware storage cupboards. The media centre is intended to be available for ongoing use to the community, and includes the collection of family history and personal stories. It is recommended that a small recording studio be included (for oral histories) combined with a transfer facility to the adjoining archive/storage spaces. The archival storage space can store film, printed photographs, video, DVD, CD, tapes, etc., requiring a cool stable environment to ensure longevity of the material.

Building the Cultural Centre

As previously discussed, KALACC is proposing that the construction of the facility will occur in two stages to ensure its financial sustainability. These stages will be referred to as "Stage One – Minimum Requirements" and "Stage Two – Aspirational Requirements".

Stage One - Minimum Requirements

The minimum requirements are what must be constructed to ensure that KALACC has the administrative capacity to continue to deliver existing services and have the capacity to deliver new services, programs, projects, and events that are currently in development.

The minimum requirements will essentially be administrative by function, and will include the office spaces and meeting rooms, associated storage space, amenities and less parking space than originally envisaged. This stage also allows for the external works (as highlighted in the design brief) to be scaled back based on the floor space area required in Stage One. This will include external works such as parking, paved areas and outdoor areas.

As the minimum functions are administrative in nature, Stage One requires no change to the existing management model, enabling KALACC to continue operating as usual while Stage Two of the centre is completed.

The minimum requirements will not include the proposed functions of the Living Space, Knowledge Space, Resting Place and new ceremonial object storage. Artefacts and remains will continue to be stored in current facilities, until the completion of Stage Two of construction. The table below lists the functions included in the minimum requirements concept.

Table 3: Functional Requirements of Stage One

Function	Space	Area
KALACC and Yiriman Administration Space	Open plan office	38m ²
	Separate offices	2 x 9m ²
	Small meeting area around table	15m ²
	Large meeting area	60m ²
	Staff bathroom	25m ²
	Kitchen / tea making	10m ²
	Storage for ceremony	1 x container
	Parking	5 undercover bays, trailers and other vehicles (5 bays)
Yiriman Administration Space	Administration	20m ²
	Storage	1 x container

Source: Project Design Brief, adapted by KPMG

Stage Two - Aspirational Requirements

Stage Two captures the aspirations and growing needs of KALACC to operate a centre that supports KALACC to achieve its long term vision. KALACC is proposing that the commencement of Stage Two is contingent on the sustainability of Stage One, and will involve the construction of the remaining functions proposed in the initial Project Brief.

As Stage Two is completed, and complete transition to the new centre occurs, the staffing of KALACC will increase in a sustainable manner that is aligned with increased revenue to support KALACC to achieve its aspirational goals. The table below lists the functions to be constructed in Stage Two.

Table 4: Functional Requirements of Stage Two

Function	Space	Area
Living Space	Entry/reception/permanent exhibition space	120m ²
	Temporary Exhibition space	125m ²
	External performance/multi-purpose area	123m ²
	Public amenities	37m ²
	Storage area	51m ²
	Loading dock	13m ²
	Parking	Visitors: 5 long-vehicle bays, 10 standard car bays, 1 accessible bay
Resting place and ceremonial object storage	Men's Area	24m ² including layout / unpacking / handling space
	Women's Area	16m ²
Knowledge space	Media Centre	12m ²
	Archival storage	10m ²
	Hardware storage cupboards	0.6 x 4m

Source: Project Design Brief, adapted by KPMG

Location and Site

The site selected is the existing KALACC block and proposed expansion blocks, on the basis it is acknowledged as a "culture place in town, as well as neutral place". This is consistent with land uses nominated by the Fitzroy Futures Town Plan, as Cultural Business and Future Parking. The site also provides good visibility and access from the Great Northern Highway.

The Project Brief also provided a site plan informed by discussions with KALACC regarding the size and nature of required functional spaces and the spatial relationships across the exterior and to one another. The project brief highlights that the site plan is designed to facilitate soft expansion internally, or linear expansion to the east, with central corridor access from the main entrance. There is also capacity for a larger area to accommodate a separate tenancy if required. See Appendix A and Appendix B for the Site Plan and Floor Plan respectively.

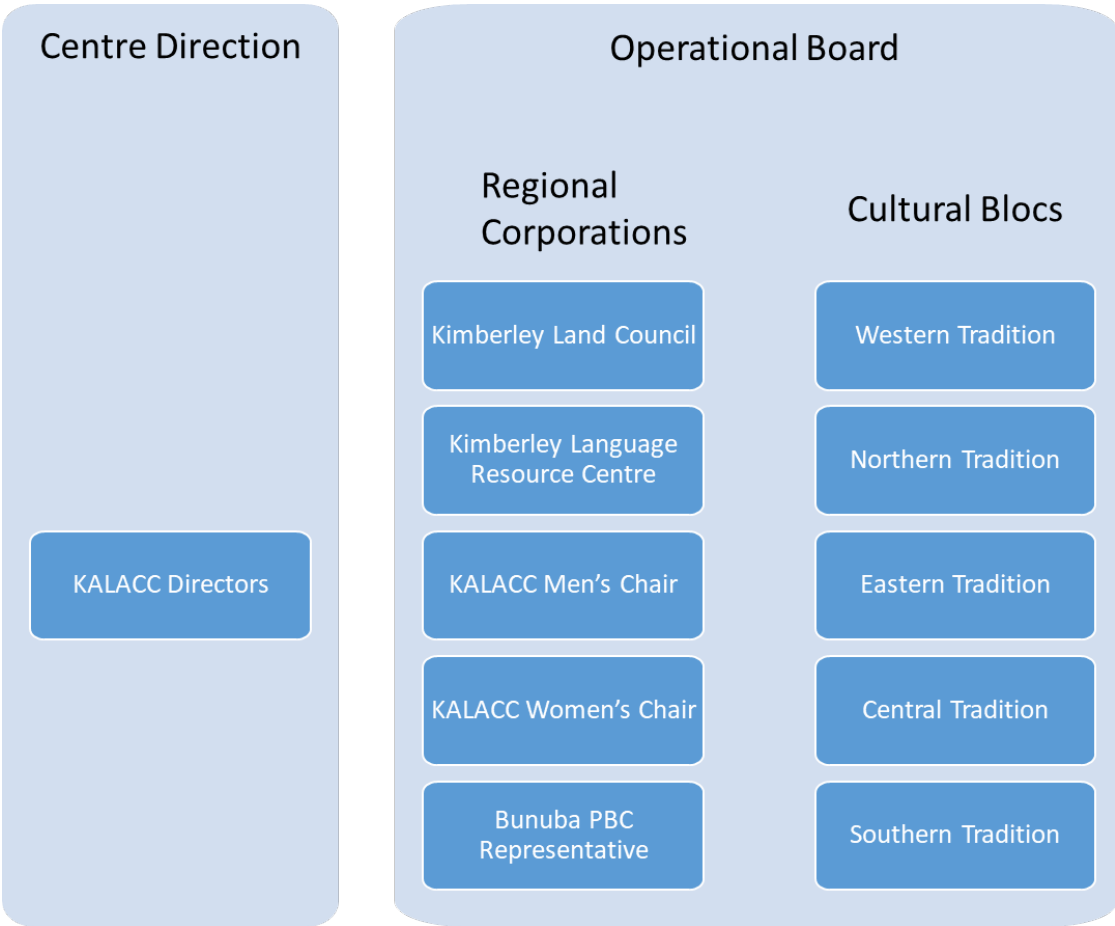
KALACC propose to demolish the existing building to make way for the new centre, with demolition and construction occurring in stages to allow existing operations to continue uninterrupted.

The first stage will involve the construction of the new centre and will commence on the adjoining land while the current building remains in use. This will ensure KALACC can continue to operate during construction. The second stage will involve transitioning to the centre, then demolishing the old facility to allow for parking. The requirement to construct the new centre in stages is discussed further in the following section.

Governance Model

The Scoping Study highlighted that stakeholders believed the facility should be Kimberley-wide and that project governance should be reflective of this. Therefore, KALACC is proposing that whilst the facility is under development, KALACC provides governance of that process through its region-wide representative governing board. This oversight by KALACC will continue until completion of Stage Two, when input is required from other regional organisations of the Kimberley. The figures below displays governance model proposed.

Figure 5: Proposed Governance Model



Source: KALACC (2014) Fitzroy Crossing Cultural Centre

The model highlights the proposal to have KALACC set the design direction of the facility, including the identification of possible exhibitions for delivery in Stage Two.

Subsequent to KALACC's oversight of the concept is a proposed operational board that includes representation from the five cultural blocks of the Kimberley. This board will be responsible for operational oversight and execution, which will then be supported by the management and staff of the centre.

The proposed governance model is aligned with KALACC's commitment to represent the entire Kimberley, both through cultural blocs, and representation of key regional corporations. This model is designed to ensure that the Cultural Centre does not compete with other centres across the Kimberley, but collaborates with, supports, and promotes existing centres.

This intention to collaborate is highlighted in KALACC's aspiration that the centre provides exhibition space for other arts centres across the Kimberley. The cultural centre will also ensure it supports the Kimberley Centre for Culture, Art & Story proposed for Broome, by ensuring that the Fitzroy Crossing facility is complementary to and does not compete with this project.

To be clear, irrespective of the governance arrangements in place, there is nothing KALACC is proposing with respect to the construction of Stage One that would compete with the Broome proposal, while KALACC's aspirations for Stage Two are to use the centre as a place of cultural content production rather than display.

Management Model

The proposed management model allows for a sustainable increase in staff numbers as the aspirational functions of the Cultural Centre are developed, whilst initially maintaining the existing management model for KALACC operations. This approach is intended to minimise the impact on KALACC and its ability to deliver services during construction, as well as manage its financial capacity to operate aspirational functions at the facility.

The current management model will remain unchanged until completion of Stage One; maintaining festivals and cultural events coordination, Yiriman Project coordination, and corporate and administrative functions, with no additional staffing requirements for new functions. Overarching coordination will continue to be provided by the General Manager located in Brisbane, with program and event development, execution and management being carried out from the new centre.

KALACC will expand its management model to increase staff for the aspirational functions of the facility following the completion of Stage Two. The table below highlights the increase in staff numbers (1.5 FTE) required for the aspirational functions based on an analysis of existing and future staff requirements under Stage Two.

Table 5: Future Staffing Requirements

Functional Space	Key activities	Existing staff	Capacity Gap	Comments
Living Space	Reception	-	0.5 FTE	Shared with maintenance and management of exhibitions function
	Maintenance and management of exhibitions	-	0.5 FTE	Shared with reception function
	Organising and managing performances (internal and external)	1 Cultural Programs Officer 1 Cultural Programs Manager	-	N/A
KALACC + Yiriman Administration	Yiriman Women's Activities Maintenance and management of storage of objects and materials for Yiriman activities	1 Yiriman Women's Project Manager 1 Yiriman Women's Project Officer	-	N/A
	Yiriman Men's Activities Maintenance and management of storage of equipment for Yiriman activities	1 Yiriman Men's Project Officer 1 Yiriman Men's Manager	-	N/A
	KALACC Executive Office	1 Executive Officer	-	N/A

Functional Space	Key activities	Existing staff	Capacity Gap	Comments
	KALACC Administration	0.5 Administration Officer	-	N/A
Resting Place and ceremonial object storage	Maintenance and management of objects & remains	1 Repatriation and Heritage Officer	-	N/A
Knowledge Space	Maintenance and management of media center and archival storage	-	0.5 FTE	N/A

6. Financial Feasibility

In this chapter the net financial feasibility of the proposal is calculated, based upon estimates of project costs (capital and ongoing) and the identification of potential savings and new revenue opportunities. A suggested funding model is explored following financial performance and sensitivity testing of forecast results.

Approach to financial feasibility

Financial feasibility analysis has been undertaken to inform the ongoing operational feasibility of the project, by examining project costs, potential savings and the new opportunities to generate revenue that a new facility provides. The feasibility study focuses on the financial costs and revenue opportunities associated with the proposal, namely the capital costs of construction, construction staging, ongoing operating and management costs and any potential new revenue streams. The focus is on the long terms operational feasibility of the facility, recognising that KALACC will require external capital funding to cover construction costs.

A detailed explanation of the method and associated assumptions is provided below, followed by a discussion of the net results. In considering the net feasibility it should be recognised that a range of other benefits, such as those derived from the capacity to collaborate more effectively, have not been quantified and are treated qualitatively (Chapter 4).

Summary of Results

Total construction costs for Stage One and Stage Two of construction are set at \$6,792,275 and \$7,136,070 respectively. The table below summarises the ongoing feasibility of the facility after this capital investment has occurred and there is a need to manage a range of ongoing maintenance and operating costs. It shows that building to minimum requirements (Stage One) can be sustainable when utilising 10.0 percent of forecast revenues (noting a cumulative surplus until the completion of Stage Two of \$53,437) to invest in the ongoing maintenance and operation of the facility.

The table also demonstrates that in order to meet the aspirational requirements of Stage Two, additional financial support will be required above the 10 percent level of contribution to ensure the facility's ongoing feasibility. That support will range from approximately \$140,000 to \$240,000 per year until 2042 (compared to \$31,000 currently) with the total support required until 2042 being approximately \$2,665,728.

Table 6: Summary Results of Ongoing Financial Feasibility Following Completion of Stage One and Stage Two

Financial Feasibility				
Stage One – Minimum Requirements		Stage Two – Aspirational Requirements		
Year				
2024	2029	2034	2039	2042
Total Other Revenue				
2,638,865	2,814,909	3,002,698	3,203,014	3,329,563
Total Other Revenue Utilisation				
164,929 ⁴⁹	281,491	300,270	320,301	332,956
Financial Benefits				
-	-	171,872	183,338	190,581
Operating and Management Costs				
159,194	271,703	680,861	726,282	754,977
Net Surplus (Shortfall)				
5,735	9,788	(208,719)	(222,643)	(231,440)
Cumulative Surplus (Shortfall) ⁵⁰				
5,735	53,437	(895,273)	(1,980,281)	(2,665,728)

Method and Assumptions

Construction Costs

The KALACC Project Brief prepared by Bateman’s Architects in 2017 proposed a total capital cost of \$12,368,093.⁵¹ These indicative costs have been utilised by KPMG to calculate the costs of construction for Stage One (minimum requirements) and Stage Two (aspirational requirements). The method and assumptions applied in calculating these costs are explained in the table below.

⁴⁹ Utilising 6.3% of revenues as less than a full year

⁵⁰ Includes all years from 2024 to 2042

⁵¹ Based upon licensed Quantity Surveyor estimates.

Table 7: Construction Cost Assumptions

Feasibility Step	Method / Key Assumptions
1. Construction Inflation	An inflation rate of 1.3 percent has been applied to the 2017 construction costs. The rate was obtained from the WA Treasury. ⁵²
2. Stage One – Minimum Requirements	<ul style="list-style-type: none"> Appendix C provides a breakdown of total construction costs for Stage One. The capital costs for Stage One have been determined using the following method: <ol style="list-style-type: none"> Calculating the gross floor space (m²) and number of containers required for each spatial function of Stage One (see Chapter 5). Reducing the capital cost for buildings in proportion to the reduction in floor space area. Reducing the capital cost of external, ancillary and other works by 50 percent of that applied to buildings (recognising that the reduction in the need for these services does not decrease in direct proportion to floor space area requirements).⁵³
4. Stage Two – Aspirational Requirements	<ul style="list-style-type: none"> Total construction costs for Stage One were deducted from the 2017 construction cost estimates to calculate the construction costs for Stage Two. See Appendix C for a breakdown of the total construction costs for Stage Two (Aspirational Requirements).
5. Commencement and duration of construction	Construction of Stage One will commence in July 2023, and will take up to 280 days. Construction of Stage Two will commence in July 2029, and will take up to 268 days. Total time for construction of the minimum and aspirational requirements is assumed to be 1.5 years (as per the Project Brief).
6. Implementation Costs	A Project Manager will be contracted during both phases of construction at a rate of \$750/day (for two days per week over a period of 48 weeks).

Other Financial Costs

There are a number of additional costs that arise as a consequence of operating a new facility, namely:

- Ongoing operating costs, allocated across responsive and cyclical repairs and maintenance, council rates, utilities and insurances, etc.; and

⁵² https://www.treasury.wa.gov.au/uploadedFiles/_Treasury/Economic_Data/cpi_mar2019.pdf

⁵³ Based on verbal advice from Bateman's Architects.

- Ongoing management costs associated with Stage Two as a consequence of the requirement for dedicated staff to manage new and aspirational functions (see Chapter 5).

The method and assumptions applied in calculating these financial costs are explained in the table below.

Table 8: Other Financial Cost Assumptions

Feasibility Step	Method / Key Assumptions
1. Wage and Consumer Price Inflation	Since financial costs will not commence until the completion of Stage One an inflation rate of 1.3 percent has been applied, based on WA Treasury estimates. ⁵⁴
2. Facility Costs	Total facility operating costs equate to 3.75 percent of construction costs (increased for inflation annually). This figure is based on benchmarking of Quantity Surveyor reports for similar facilities. Since construction includes a solar array and battery storage, electricity utility costs are assumed to be zero.
3. Depreciation	Depreciation has not been included as KALACC will not be required to fund the replacement of the building at the end of the lifespan of the building.
4. Employment Costs	A new exhibition space manager/receptionist (FTE) will be required to provide oversight of entry and use of the exhibition spaces. This has been estimated at \$60,000 per annum as at 2019, and increased for inflation until commencement. A new knowledge space will require part-time oversight. This has been estimated at \$30,000 per annum as at 2019, and increased for inflation until commencement. Neither role will commence until the completion of Stage Two (Aspirational Requirements).

Financial Revenues

A range of financial revenues arise as a consequence of constructing a new Cultural Centre to support KALACC's aspirational requirements. These revenues are generated from:

- Providing a space for researchers to utilise the KALACC knowledge space;
- Providing a space for showcasing exhibitions from across the Kimberley; and
- Opening the facility to visitors to Fitzroy Crossing.

The method and assumptions applied in calculating the financial benefits and other revenue contributions are explained in the table below.

⁵⁴ https://www.treasury.wa.gov.au/uploadedFiles/_Treasury/Economic_Data/cpi_mar2019.pdf

Table 9: Revenue Assumptions

Feasibility Step	Description / Key Assumptions
1. Research revenue	Utilisation of KALACC's knowledge base for research will only commence after construction of Stage Two. A flat fee of \$200 per day (as at 2019) will be charged for each day of operation, assuming a 60 percent rate of occupancy.
2. Tourism revenue	<p>It is assumed that 36,000 tourists visit the Kimberley each year. Of these approximately 15 percent may visit Fitzroy Crossing and stop at the Cultural Centre.⁵⁵</p> <p>An entry fee of \$15 is assumed based on fees charged at similar facilities around Australia. At KALACC's request, no art, artefacts or other products will be sold to generate tourism revenue.⁵⁶</p>
3. Exhibition revenue	There is 245m ² available for exhibition space. Revenue of \$200 per square meter at a rate of 60 percent occupancy is assumed.
4. Revenue Contribution to Facility Costs	<p>It is assumed KALACC will generate revenue targets as outlined in the KALACC Strategic Plan from 2019 to 2023,⁵⁷ and that a proportion of this revenue will be spent on facility operating costs.</p> <p>A benchmark contribution amount of 4.7 percent has been determined based on benchmarking of other Aboriginal Corporations operating similar facilities.</p> <p>Applied to KALACC's revenues this benchmark does not, however, support the facility costs of the proposed KALACC facility. A rate of 5.0 percent, scaled to 8.5 percent of revenue, has therefore been determined as an appropriate rate to cover the facility costs associated with the proposal.</p>

Financial Feasibility Analysis

Construction Costs

The table below shows the construction costs over the two years of construction for each proposed stage. The results show that the estimated total cost of construction for Stage One is \$6,792,275 and for Stage Two is \$7,136,070. The cumulative construction cost upon completion of Stage Two will be \$13,928,345, an increase of \$1,560,252 over the original proposed figure.

⁵⁵ https://www.tourism.wa.gov.au/Publications%20Library/Research%20and%20reports/2017/LGAs%20and%20sub-regions/Derby-W%20Kimberley_2017%20Factsheet.pdf

⁵⁶ While revenue from arts and crafts sales are not anticipated, KALACC's exhibition space does provide an opportunity for art centres from surrounding areas to display art and potentially generate interest in increased tourism to their centres.

⁵⁷ KALACC Strategic Plan 2019-2023 (2019)

Table 10: Construction Costs

Construction Costs			
Stage One – Minimum Requirements		Stage Two – Aspirational Requirements	
Year			
2023	2024	2029	2030
Building Costs			
834,466	451,606	2,954,705	1,402,254
External Works			
595,984	322,541	401,601	190,593
External Services Costs			
667,770	361,392	-	-
Other Construction Costs			
2,308,938	1,249,578	1,483,074	703,843
Sub-total			
4,407,157	2,385,117	4,839,380	2,296,690
Cumulative Result			
4,407,157	6,792,275	11,631,655	13,928,345

Implementation Costs

The table below shows the effect of project management costs over the years for each proposed stage of construction. The results show that the estimated total cost of project management for Stage One are \$72,468 and for Stage Two \$78,307. The cumulative project management cost upon completion of Stage Two will be \$150,775.

Table 11: Implementation Costs

Implementation Costs			
Stage One – Minimum Requirements		Stage Two – Aspirational Requirements	
Year			
2023	2024	2029	2030
Project Management Costs			
36,000	36,468	38,901	39,407
Cumulative Result			
36,000	72,468	111,369	150,775

Operating and Management Costs

A number of costs associated with ongoing operation and management of the facility are required to be funded by KALACC going forward. The facility costs make up a significant portion of ongoing financial costs of the Cultural Centre, while the extra employment costs arise due to new functionality of the facility that requires ongoing management.

The table below summarises the operating costs and management costs at completion of Stage One and following the completion of Stage Two (through to 2042). For Stage One it shows the financial impact of constructing a facility with the minimum requirements to allow KALACC to continue operating and allow for organisational growth. The results show that the operating costs for Stage One will be approximately \$250,000 for a full year of operation, with cumulative operating costs until the opening of Stage Two at \$1,428,283.

As shown, operating costs and management costs increase substantially from \$250,000 to \$520,000 when the aspirational requirements of the proposal are completed. The sub-total of operating and management costs begin above \$500,000 in the first year of operation and increase to over \$750,000, with cumulative operating and management costs of \$10,454,595 over the life of the facility.

Table 12: Operating and Management Costs

Operating and Management Costs				
Stage One – Minimum Requirements		Stage Two – Aspirational Requirements		
Year				
2024	2029	2034	2039	2042
Operating Costs - Insurance				
44,941	76,702	161,370	172,135	178,936
Operating Costs - Repairs & Maintenance				
64,630	110,307	232,068	247,550	257,330
Operating Costs - Rates & Taxes				
36,017	61,471	129,326	137,953	143,404
Operating Costs - Sundry Costs				
13,606	23,222	48,856	52,116	54,175
Management Costs				
-	-	109,241	116,258	121,132
Sub-total				
159,194	271,703	680,861	726,282	754,977
Cumulative total ⁵⁸				
159,194	1,483,283	4,679,210	8,218,606	10,454,595

Financial Revenues

The new Cultural Centre will deliver a number of financial benefits to KALACC, to be realised upon completion of Stage Two, once the knowledge space, exhibition space and other experiential functions are completed. Financial revenues are categorised by revenue contribution (the proportion of its revenue KALACC will need to expend) and additional revenue derived directly from the centre.

The table below summarises these revenue flows from 2024 to 2042, showing:

- The impact of allocating 10.0 percent of total revenue towards the feasibility of the facility. The results show that the sub-total will begin above \$150,000, and increase to over \$300,000 until 2042; and
- The impact of deriving additional revenue from the facility after the construction of Stage Two. The results show that the sub-total will grow \$80,000 from \$110,000 to \$190,000 over the estimated life of the Cultural Centre.

⁵⁸ Includes all years from 2024 to 2042

Table 13: Funding Contribution from 2024 – 2033

Financial Revenues				
Stage One – Minimum Requirements		Stage Two – Aspirational Requirements		
Year				
2024	2029	2034	2039	2042
Total Other Revenue				
2,638,865	2,814,909	3,002,698	3,203,014	3,329,563
Portion of other revenue contributed to facility costs				
164,929 ⁵⁹	281,491	300,270	320,301	332,956
Exhibition Revenue				
-	-	35,685	38,066	39,570
Research Revenue				
-	-	37,870	40,396	41,993
Entry Fee Revenue				
-	-	98,317	104,875	109,019
Sub-total				
164,929	281,491	472,142	503,639	523,538
Cumulative Total ⁶⁰				
164,929	1,536,720	3,783,937	6,238,325	7,788,868

Suggested Funding Model

Aspirational Revenue

While KALACC can ensure the financial feasibility of Stage One of the Cultural Centre by allocating 10.0 percent of revenue to its ongoing costs, KALACC will be required to source additional funding to ensure the feasibility of Stage Two.

Given the increased functionality offered by Stage Two's construction, one possibility to meet this shortfall (rather than increasing the proportion of revenue contributed) is to increase the level of total revenue to a sustainable level – such that the rate of 10.0 percent can be sustained and ultimately reduced to the benchmark level of 4.7 percent. These revenue targets constitute aspirational revenue targets for KALACC that will enable future decisions regarding the construction of Stage Two to be made.

⁵⁹ Utilising 6.3% of revenues as less than a full year

⁶⁰ Includes all years from 2024 to 2042

The table below details the aspirational revenue required, in conjunction with an annual decrease in the rate of contribution to a level at which break even occurs. The table highlights the need for year on year increases in revenue from the current total of \$4.3 million in 2030 and \$12.0 million in 2042.

This demonstrates that if KALACC can achieve the required revenue targets, and manage the contribution of revenue to the required rate, the facility can be sustainable after construction of the aspirational requirements of the proposal. These targets can be utilised as performance targets to support KALACC to ensure the facility is sustainable and to make decisions regarding construction.

Table 14: Aspirational Revenue Targets 2030-2042

Aspirational Revenue Required												
Year												
2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042
Aspirational Revenue Target												
4,325,535	5,331,125	5,651,283	6,003,620	6,393,096	6,825,737	7,308,946	7,851,919	8,466,219	9,166,596	9,972,156	10,908,112	12,008,421
Contribution Rate												
9.6%	9.2%	8.8%	8.4%	8.0%	7.6%	7.1%	6.7%	6.3%	5.9%	5.5%	5.1%	4.7%
Contribution to Operating and Management Costs												
414,919	489,643	496,009	502,457	508,989	515,606	522,309	529,099	535,977	542,945	550,003	557,153	564,396
Additional Contribution To Break Even												
129,768	200,786	203,396	206,040	208,719	211,432	214,181	216,965	219,786	222,643	225,537	228,469	231,440

Funding Model

In the absence of direct and ongoing funding for operating costs, KALACC will be required to increase its revenue targets to ensure the financial viability of the facility. Funding will also be required for capital costs, which KALACC must find from external sources. Subject to KALACC's capacity to fund ongoing operations, the organisation is primarily seeking capital funding for the two construction phases of the centre. This, KALACC anticipates, could be sourced from the following potential funders:

- Western Australian Government departments and agencies such as the Department of Local Government, Sport and Cultural Industries; and
- Commonwealth Government departments and agencies such as Regional Development Australia, The Indigenous Land and Sea Corporation, or the Northern Australia Infrastructure Fund.⁶¹

KALACC would anticipate co-contribution of capital funding from various agencies that have supported the project to date: from scoping study through to this business case. Funders of the process to date have included: Regional Development Australia; West Australian Department of Local Government, Sport and Cultural Industries; and the West Australian Department of Communities.

While ongoing operating funding may also be required to ensure the sustainability of Stage Two, the increased operating capacity KALACC will have as a consequence of its construction should positively influence its revenue outcomes. Although access to additional operating cost funding is generally challenging, examples exist where ongoing operational funding has been secured, for example the Gwoonwandu Mia Cultural Centre in Geraldton which received \$2.5 million for operating costs in 2019. KALACC will therefore seek to maximise the amount of operating and project based funding it receives from various funding bodies, including existing funders such as the Australia Council for the Arts.

The proposed operating funding model would include a range of activities that result in achieving the aspirational revenue targets highlighted above, including:

- Ongoing operational funding
- Increased funding for projects and collaboration with national and international institutions; and
- Increased revenue generated from tourism activity in the Kimberley.

⁶¹Noting the Northern Australia Infrastructure Fund (NAIF) is a low rate interest loan for capital investment, rather than grant funding.

7. Implementation Plan

This chapter provides a comprehensive plan and schedule for implementation of the proposal, including project delivery management and resourcing requirements. It considers the strategic and tactical implementation risks associated with the proposal, for incorporation into the project's risk management plan.

Project Work Streams, Stages and Schedule

In order to effectively implement the project, a number of key work streams have been identified, including:

- **Project management:** Project governance, team mobilisation, delivery management and coordination across delivery work streams, risk monitoring, reporting and escalation, and project close;
- **Operations, communications and stakeholder engagement:** Communications and engagement with stakeholders, including the Board, members and staff, development and implementation of operational plans, and transition to business as usual arrangements; and
- **Construction:** Project managing the development of infrastructure at regional office sites, including acquisition of land and construction of new offices and staff housing as relevant to the site. As outlined at Chapter 5, this will be split into two stages:
 - Stage 1 - minimum requirements, and
 - Stage 2 - aspirational requirements.

Key activities and milestones for each of these work streams are set out in the indicative project schedule below, and in further detail in proceeding paragraphs. It should be noted that each of these work streams are interrelated in delivering the project outcomes.

Project Management Work Stream

Mobilisation and Planning

The first step towards implementation is to install governance arrangements for implementation of the proposal. This could involve establishing a Cultural Centre Development Project Steering Group comprising key senior stakeholders such as the Project Manager, KALACC executive, a representative of the KALACC Board and Cultural Centre Operational Board, and potentially representation from the funder/s. This Project Steering Group would meet regularly (for example monthly) to monitor implementation progress, resolve issues and remove barriers to implementation.

A project team will also need to be mobilised. Implementation will require a mix of specific skills and capabilities that could be achieved through the formation of a multi-disciplinary team consisting of KALACC key personnel and supporting staff, and consultants and advisors with specialist skills and expertise (such as construction project management). It will be important that a dedicated Project Manager, experienced in managing similar programs, be appointed. The high level indicative schedule provided could be used as a basis to develop a detailed project plan and schedule.

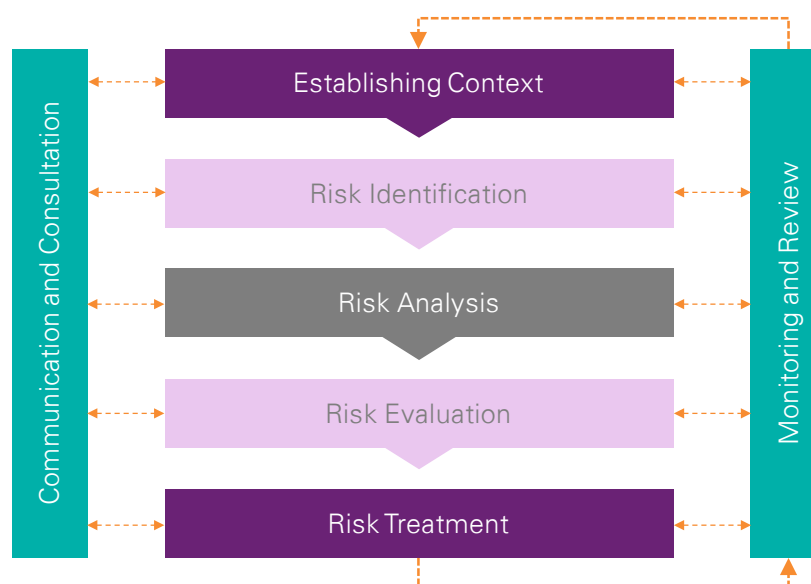
Delivery Management, Monitoring and Reporting

The Project Manager will be responsible for management of delivery, coordination, risk management, escalation of issues, tracking realisation of benefits and reporting to the Project Steering Group: ensuring senior stakeholders have visibility of progress, and are engaged where needed to help resolve issues or remove barriers to implementation. These activities should continue throughout the life of the project with continual adjustment of the approach where needed. In particular, it will be important to ensure benefits are tracked as they are realised. This will assist in demonstrating the success of the strategy to stakeholders, including KALACC stakeholders, government and other funders. A draft benefits realisation plan is provided at Appendix D.

Risk Management Approach

A robust risk management process will ensure that risks and potential issues do not impact project delivery. This process includes ongoing risk identification and monitoring throughout the duration of the project, and the implementation of mitigation strategies. The suggested risk management process is depicted in the figure below.

Figure 6: Risk Management Approach



Source: adapted by KPMG, based on ISO:31000 2018 guidelines on managing risk

Key implementation risks for the project have been identified, assessed and presented along with proposed mitigation strategies in the table below. These should be incorporated into the project's risk register and managed as outlined in Figure 5 above.

Table 15: Implementation risks

Risk	Rating	There is a risk that...	The impact of this could be...	To make sure this doesn't happen...	Likelihood	Impact
Reliance on public funding	High	KALACC is not able to secure sufficient funding and support to undertake the project	A need to scale back the scope, delay or abandon the project	Professionally cost the project and focus on multi-year agreements from diverse funding sources. Advocate for community voice in setting funding agenda and pursue corporate sponsorship	Possible	Major
Increased operating costs	High	KALACC will not have sufficient funding to cover the operating costs of the new facilities	Use of the centre is not maximised, the facility is not maintained and benefits for the community are not realised	Focus on multi-year agreements from diverse funding sources and advocate for community voice in setting funding agenda. Pursue corporate sponsorship and own revenue opportunities	Possible	Major
Remote location	Medium	Supply of construction materials and labour is delayed due to the remote location of the building site and the prevailing economic environment	Schedule delays and associated increased cost	Include an appropriate contingency in cost estimates and employ an appropriate project management approach	Possible	Moderate
Transition	Medium	KALACC is not able to secure appropriate temporary accommodation during the reconstruction period	High level of disruption to operations and lowered levels of staff satisfaction	Secure appropriate alternative accommodation early and engage and communicate with staff about the transition	Possible	Moderate
Staff isolation	Medium	The nature of KALACC's operating environment is isolating for staff	It is difficult and costly to attract and retain staff	Ensure adequate facilities and working conditions and high level of engagement and communication with staff including through the transition	Possible	Minor
Key personnel availability	Medium	Key personnel are distracted by other responsibilities or leave before project completion	Loss in momentum and delays to the schedule	Dedicate key personnel to the project, e.g. by taking them offline and plan for succession	Possible	Moderate

Post-implementation Review

In addition to being able to demonstrate the realisation of benefits, it will be important to evaluate and learn from project implementation, for example through a post-implementation review. Funding to support a post-implementation review should be considered as part of the overall project funding proposals. The review process should include implementation health checks at key points in the implementation. A post-implementation review will identify better practice elements of the implementation and lessons learned. This is important for organisational learning, but also to share the experience more broadly, for example, with government and other Indigenous organisations.

Scheduling regular implementation health checks will help make sure the project is taking stock of progress throughout implementation, and reflecting on what works and what does not throughout implementation. An assessment of the sustainability of Stage 1 should also feed into the decision-making regarding the viability of whether to move forward with Stage 2.

Table 16: High Level Project Schedule

Work Stream		Jan-Dec 2019	Jan-Dec 2020	Jan-Dec 2021	Jan-Dec 2022	Jan-Dec 2023	Jan-Dec 2024	Jan-Dec 2025	Jan-Dec 2026	Jan-Dec 2027	Jan-Dec 2028	Jan-Dec 2029	Jan-Dec 2030	Jan-Dec 2031
Key Dates	Key milestones and other relevant dates	◆ Finalise business case	◆ Secure funding for detailed planning and feasibility study	◆ Secure Stage 1 funding	◆ Complete practical planning for Stage 1 and secure operational funding		◆ Cultural Centre grand opening				◆ Complete sustainability assessment of Stage 1	◆ Secure Stage 2 funding		◆ Cultural Centre grand re-opening
Project Management	Project governance, team mobilisation, delivery management, risk monitoring and reporting	Mobilise and project planning	Delivery management, coordination, monitoring, reporting											Project close
					◆ Health check		◆ Health check	Post-implementation review			◆ Health check	◆ Health check		Post-implementation review
Operations, Comms and Engagement	Undertake operational planning and implementation, communications and stakeholder engagement	◆ Set up governance ◆ Mobilise project team ◆ Project Plan												
		◆ Stakeholder Engagement Strategy ◆ Communications Plan			◆ Secure temporary accommodation for construction period									
Construction Delivery	Design, procurement and delivery of infrastructure													
			◆ Appoint Construction Stream Lead	◆ Concept design	◆ Technical design ◆ Planning and building permits							◆ Confirm technical design for Stage 2 ◆ Planning and building permits		
			Initial brief	Design	Construction Stage 1	Stage 1 Handover						Design	Construction Stage 2	Stage 2 Handover

Operations, Communications and Stakeholder Engagement

Operational Planning

The operational planning work will take on the broad strategies and objectives outlined in KALACC's 2019-23 Strategic Plan, turn them into specific tasks and allocate the people and other resources of the organisation to achieve them. The operational plan addresses the question – What do we need to do to make it all happen and know we are on track? It provides KALACC staff with their day to day and week to week tasks, lets them know where they are going and gives them a measure of what they are expected to achieve.

It makes sense that the people who are most directly responsible for ensuring that the outcomes are achieved are included in the development of work plans. Specific activities are nominated that are necessary to achieve the strategies and goals set by the Board. Specific staff, timelines and resources are allocated to these activities which then form the basis for reporting and evaluation.

For the construction and transition period operational planning will need to focus on how to minimise disruption to business and maintain business continuity given the need to relocate to temporary accommodation while the construction is completed. Specific work plans could be developed for:

- Securing funding for the project and operational costs going forward
- Procurement activities including developing tender documents and managing the tender process
- Maintaining existing business continuity through the transition including ICT and logistics in relation to relocation / temporary accommodation, and
- Stakeholder engagement and communications related to the project (see section below).

Before construction is complete it will be important that business as usual operations planning is undertaken to ensure utilisation of the new Cultural Centre is maximised and facilities are adequately maintained.

- Facilities management and maintenance.
- Human resources / workforce planning, recruitment and/or training particularly in light of increased need for facilities management.
- Local partnerships with other cultural and arts organisations.
- Sustainable enterprise development.
- Exhibition themes and program / timing; and
- Requirements for the repatriation area and keeping places.

Stakeholder Engagement and Communications

Effective stakeholder engagement and communications will be important to the successful implementation of the project. Firstly, a strong strategic narrative is needed to provide a compelling and inspiring story and rationale for the project. It should include the core messages for those impacted by the project and underpins and sets the tone for the stakeholder engagement strategy and communications plan.

The development of KALACC's 2019-23 Strategic Plan, the Scoping Study progressed by KALACC in 2014 and the commissioning of this business case constitutes the first steps in setting the strategic context and narrative of the project. The Scoping Study progressed consultation with government and community organisations to confirm the nature of the need for the proposed centre in Fitzroy Crossing and informed conceptual designs. These stakeholders should continue to be informed and engaged throughout implementation of the project. In particular, the KALACC Board, members and staff need to be closely engaged. An assessment of the internal and external communications environment, considering events and trends, should be undertaken to ensure the communications strategy has maximum positive impact and is sensitive to the broader context and operating environment. Key messages or truths that will help motivate stakeholders to feel invested in the project should also be developed.

Once the strategic context has been set and the narrative behind the proposal clarified, the next step is to communicate the project vision and rationale and begin to promote broader ownership of the project and its proposed outcomes. Engagement with and communication to the KALACC Board, the Cultural Centre Operational Board and staff will be important to ensure consistency of the messaging out to the broader community. Board members and staff will need to be invested in and fully understand the narrative behind the project in order to effectively communicate to members and other stakeholders. Communication is a conversation which is as much about listening, engaging and connecting as imparting information, and Board, staff and member collaboration in the project design and implementation planning will help to increase engagement and commitment and from staff.

Building the operational communications campaign can be done through the development of a detailed communications plan which sets out the communication objectives, key messages, methods, activities and channels for each target audience. It will also set out roles, responsibilities and governance for project communications.

Construction Delivery

All construction projects have a lifecycle which the development follows from inception to completion. This follows the natural evolution of goals to designs to delivery. A staged lifecycle that the project could follow is set out below. The stages offer not only a universal structure for team reference, but also provide convenient points for project review, often referred to as gates.

This allows the project goals to be tracked on a regular basis to ensure that progress is aligned to the initial aim. The below cycle will need to be repeated to some extent for each of the two construction stages.

- **Initial Brief:** The initial brief provides a vision of the proposed development, sets out clear goals and makes a case for why the construction and/or refurbishments should happen. This is often aligned to the Business Case. The initial brief also sets out what there is to work with such as land held and existing built assets. This makes sure that the proposal takes land and building availability into account and identifies any opportunities and threats to the project.
- **Concept Design:** The concept design outlines what the project will work towards, providing the evidence and making the detailed case for construction. This involves developing a greater understanding of what is required in terms of deliverables (buildings) and the existing land and built assets, and the works required to deliver project outcomes. Outline designs are procured in sufficient detail to inform initial cost estimates for build and maintenance. At this stage partnerships will be formed for the development and delivery of the project and engagement activities initiated to gain more public support for the project. It is important to confirm that the concept design meets the project goals and objectives.
- **Developed Design:** This stage involves developing the design of specific elements to gain the appropriate permissions. Each design and associated cost estimate should be assessed against the project goals and objectives around time, cost and quality to ensure the project remains within the agreed parameters set out at the Initial Brief and Concept Design stages.
- **Technical Design:** This stage involves finalising the build design and drawings to contract letting status. The technical design (quality), program (time) and cost will be assessed against required project goals and objectives around time, cost and quality to ensure the project remains within the agreed parameters set out at the Initial Brief and Concept Design stages.
- **Construction:** For the construction stage, information is issued to the contractor. This includes letting the building contract and appointing the contractor if procured under traditional methodology. Key activities include administration of the construction contract to practical completion and assessment of time, cost and quality to ensure the project remains within the agreed parameters set out at the Initial Brief and Concept Design stages. The assessment of project goals at this stage is critical as any post contract change will most likely have time, cost and quality implications.
- **Handover / Close Out / In Use:** This stage centres on administration of the construction contract and handover at practical completion. A project review including in use assessment is undertaken. Time and cost objectives can be readily assessed at practical completion whilst a review of quality objectives would extend into a prescribed in use period.

Appointment of Construction Lead

An appropriately qualified Construction Lead (for example an Architect, Project Manager or Quantity Surveyor) should be appointed. The appointment of a single party to lead all stages of construction should be considered as this would offer a consistency of approach.

Procurement Approach

The method of contractual procurement should be decided based on which best meets the project's aims and objectives. The most important considerations for the identification of the correct procurement approach is cost, time and quality.

The balance of these considerations generally depicts the project's contract profile. Looking in greater detail at these considerations specific criteria can be extracted from the range for example in terms of quality this could range as follows:

- Top quality, minimum maintenance;
- Sensitive design, control by employer; or
- Detailed design not critical, leave to contractor.

An appraisal of the project in the early stages will identify the priority rating to be set against each of the criteria which will define the contract profile. This along with KALACC's risk appetite, which could also be informed by the funding source/s, will assist in determining the method of procurement and thus the type of building contract. Three recognised methods of procurement are outlined in the table below.

Detailed itemisation in the indicative cost estimate indicates that design has been developed suggesting that the procurement approach may be more of a traditional method. Cost and quality are likely being prioritised over time.

Table 17: Potential procurement methods

Method	Risk Weighting	Contract Profile
Traditional	Shared	Offers Cost and Quality at expense of Time
Design and Construct	Contractor	Offers Cost and Time at expense of Quality
Management	Client	Offers Time and Quality at expense of Cost

Appointments and Roles in Construction

Once the method of procurement is agreed the Construction Lead should make the necessary appointments to fulfil the necessary roles in the project team. Depending on the method chosen this may range from a limited to full scope of a consultant design team through to interviews with managing and / or design and construct contractors. The team appointments should be explicit in scope with particular reference to clear and unambiguous design interfaces, deliverables and program of work.

Project Controls

The implementation of project gates will vary dependent on the procurement methodology. A gated approach facilitates project assessment throughout the procurement and construction process to ensure alignment with the contract profile and that key performance indicators in relation to time, cost and quality are met:

- Time – review of the developed project program against the existing project program (previous stage).
- Cost – review of cost report, gap analysis against agreed cost (previous gate).
- Quality – review of design and finishes, assessment against agreed design (previous gate).

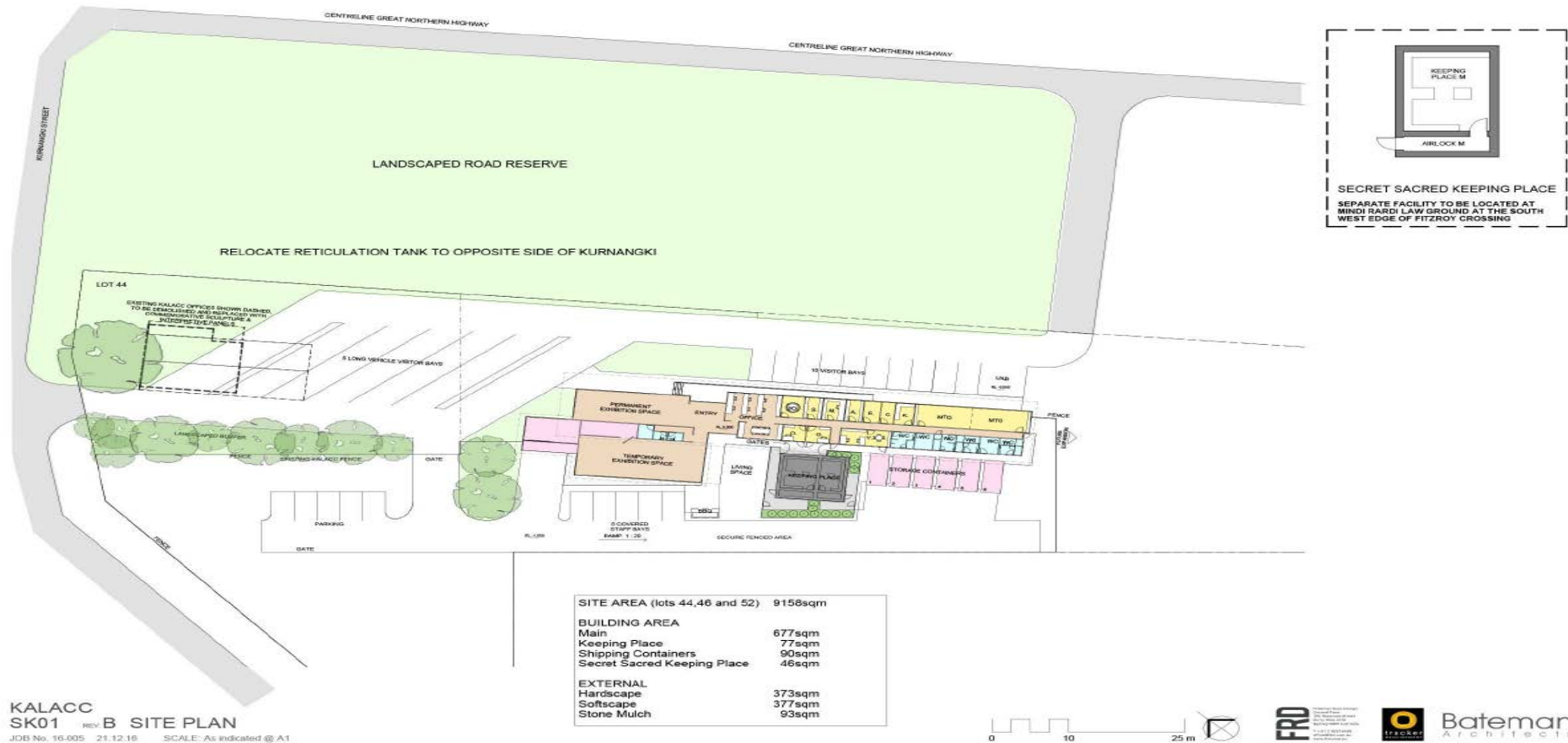
Change control

A change control policy should be in place to ensure that the key implications, that is the time, cost and quality of any desired or enforced change is understood before the change is implemented.

Construction Timeline

Construction of each stage of the proposal is expected to take up to 24 months. The extent of any pre-contract period prior to construction will depend on the exact stage of design, the procurement route and stakeholder design sign off. An in use assessment as part of a project review would extend into a prescribed in use period.

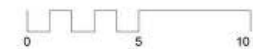
Appendix A - Site Plan



Appendix B - Floor Plan



KALACC
SK02 REV B FLOOR PLAN
JOB No. 16-005 21.12.16 SCALE: 1:100 @ A1



Bateman
ARCHITECTS

Appendix C – Financial Feasibility

Table C1: Original Indicative Capital Costs (Project Brief)

Description	Quantity	Unit	Rate	Total	Total
Building Cost					
Main building (FECA)	677	m2	6,275	4,248,175	
Verandas and Covered Areas	124	m2	1,200	148,800	
Keeping Place	77	m2	3,500	269,500	
Secret Sacred Keeping Place	46	m2	4,000	184,000	
Shipping Containers	6	No	10,000	60,000	4,910,475
External Works					
Site Clearance and Site Preparation	9158	m2	50	457,900	
Relocate Existing Reticulation Tank	1	Item	100,000	100,000	
Paved Areas	373	m2	200	74,600	
Steps and Ramps	1	Item	25,000	25,000	
Soft scape Areas	377	m2	150	56,550	
Stone Mulch	93	m2	35	3,255	
BBQ and Sink	1	Item	5,000	5,000	
Ceremony Areas	49	m2	500	24,500	
Living Space, Shade Structure Over	80	m2	1,750	140,000	
Car parks and Roads	2968	m2	130	385,840	
Fencing and Gates	271	m	300	81,300	1,353,945
External Services					
Stormwater Drainage	1	Item	50,000	50,000	
Sewer Drainage	1	Item	50,000	50,000	
Water Supply	1	Item	50,000	50,000	
Gas Supply	1	Item	50,000	50,000	
Fire Protection	1	Item	50,000	50,000	
Photovoltaic Array	1	Item	500,000	500,000	
Electrical Connection	1	Item	100,000	100,000	
External Lighting	1	Item	50,000	50,000	
Communication Connection	1	Item	50,000	50,000	950,000

Description	Quantity	Unit	Rate	Total	Total
TOTAL CONSTRUCTION COST SUBTOTAL					7,214,420
Escalation (say 12 months @ 2%p.a.)					144,288
Planning and Design Contingency				15.0%	1,103,806
Construction Contingency				7.5%	634,689
headwork's and Statutory Charges					100,000
Public Art				1.0%	91,972
Loose Furniture and Equipment					250,000
Consultants Fees and Disbursements				10.0%	953,918
Interpretive Fit out					1,500,000
Interpretive Design					375,000
ESTIMATED TOTAL COMMITMENT					12,368,093

Source: KALACC (2017) FITZROY CROSSING Cultural Centre Project Brief

Table C2: Floor Space Area for Minimum Requirements

Function	Space	Description	Unit	Quantity
KALACC & Yiriman Administration Space	Open plan office	Floor Space	m2	38
	Separate offices	Floor Space	m2	18
	Small meeting area around table	Floor Space	m2	15
	Large meeting area	Floor Space	m2	60
	Staff bathroom	Floor Space	m2	25
	Kitchen / tea making	Floor Space	m2	10
	Storage for ceremony	Containers	No	1
	Parking	Floor Space for 10 bays of 21 bays total	m2	1413
Yiriman Administration Space	Administration	Floor Space	m2	20
	Storage	Containers	No	1

Source: KALACC (2017) FITZROY CROSSING Cultural Centre Project Brief

Table C3: Stage One – Minimum Requirements Indicative Costs

Description	Detail of reduction from original proposal	% Reduction	Quantity	Unit	Rate	Total (\$)	Total (\$)
Building Cost							
Main Building	Area required per project brief	72.53%	186	m2	6,275	1,167,150	
Verandas and Covered Areas	Not required	100%	-	m2	1,200	-	
Keeping Place	Not required	100%	-	m2	3,500	-	
Secret Sacred Keeping Place	Not required	100%	-	m2	4,000	-	
Shipping Containers	Amount required per project brief	67%	2	No	10,000	20,000	1,187,150
External Works							
Site Clearance and Site Preparation	Half the reduction of the building	36%	5,837	m2	50	291,852	
Relocate Existing Reticulation Tank	No reduction	0%	1	Item	100,000	100,000	
Paved Areas	Half the reduction of the building	36%	238	m2	200	47,548	
Steps and Ramps	No reduction	0%	1	Item	25,000	25,000	
Soft scape Areas	Half the reduction of the building	36%	240	m2	150	36,043	
Stone Mulch	Half the reduction of the building	36%	59	m2	35	2,075	
BBQ and Sink	No reduction	0%	1	Item	5,000	5,000	
Ceremony Areas	Half the reduction of the building	36%	31	m2	500	15,616	
Living Space, Shade Structure Over	Half the reduction of the building	36%	51	m2	1,750	89,232	
Car parks and Roads	Number of car parks as proportion of total	52%	1,413	m2	130	183,690	

Description	Detail of reduction from original proposal	% Reduction	Quantity	Unit	Rate	Total (\$)	Total (\$)
Fencing and Gates	Half the reduction of the building	36%	173	m	300	51,818	847,874
External Services							
Stormwater Drainage	No reduction	0%	1	Item	50,000	50,000	
Sewer Drainage	No reduction	0%	1	Item	50,000	50,000	
Water Supply	No reduction	0%	1	Item	50,000	50,000	
Gas Supply	No reduction	0%	1	Item	50,000	50,000	
Fire Protection	No reduction	0%	1	Item	50,000	50,000	
Photovoltaic Array	No reduction	0%	1	Item	500,000	500,000	
Electrical Connection	No reduction	0%	1	Item	100,000	100,000	
External Lighting	No reduction	0%	1	Item	50,000	50,000	
Communication Connection	No reduction	0%	1	Item	50,000	50,000	950,000
TOTAL CONSTRUCTION COST SUBTOTAL							2,985,024
Escalation (say 12 months @ 2%p.a.)	Half the reduction of the building	36%					91,965
Planning and Design Contingency	Half the reduction of the building	36%					703,534
Construction Contingency	Half the reduction of the building	36%					404,532
Head works and Statutory Charges	Half the reduction of the building	36%					63,737
Public Art	Half the reduction of the building	36%					58,620
Loose Furniture and Equipment	Half the reduction of the building	36%					159,343
Consultants Fees and Disbursements	Half the reduction of the building	36%					607,999

Description	Detail of reduction from original proposal	% Reduction	Quantity	Unit	Rate	Total (\$)	Total (\$)
Interpretive Fit out	Half the reduction of the building	36%					956,056
Interpretive Design	Half the reduction of the building	36%					239,014
ESTIMATED TOTAL COMMITMENT							6,269,824

Table C4: Stage Two – Aspirational Requirements Indicative Costs

Description	Quantity	Unit	Rate	Total (\$)	Total (\$)
Building Cost					
Main building (FECA)	491	m2	6,275	3,081,025	
Verandas and Covered Areas	124	m2	1,200	148,800	
Keeping Place	77	m2	3,500	269,500	
Secret Sacred Keeping Place	46	m2	4,000	184,000	
Shipping Containers	4	No	10,000	40,000	3,723,325
External Works					
Site Clearance and Site Preparation	3,321	m2	50	166,048	
Relocate Existing Reticulation Tank	-	Item	100,000	-	
Paved Areas	135	m2	200	27,052	
Steps and Ramps	-	Item	25,000	-	
Soft scape Areas	137	m2	150	20,507	
Stone Mulch	34	m2	35	1,180	
BBQ and Sink	-	Item	5,000	-	
Ceremony Areas	18	m2	500	8,884	
Living Space, Shade Structure Over	29	m2	1,750	50,768	
Car parks and Roads	1,555	m2	130	202,150	
Fencing and Gates	98	m	300	29,482	506,071
External Services					
Stormwater Drainage	-	Item	50,000	-	
Sewer Drainage	-	Item	50,000	-	
Water Supply	-	Item	50,000	-	
Gas Supply	-	Item	50,000	-	
Fire Protection	-	Item	50,000	-	
Photovoltaic Array	-	Item	500,000	-	
Electrical Connection	-	Item	100,000	-	
External Lighting	-	Item	50,000	-	
Communication Connection	-	Item	50,000	-	-
TOTAL CONSTRUCTION COST SUBTOTAL					4,229,396
Escalation (say 12 months @ 2%p.a.)					52,323

Description	Quantity	Unit	Rate	Total (\$)	Total (\$)
Planning and Design Contingency					400,272
Construction Contingency					230,157
headwork's and Statutory Charges					36,263
Public Art					33,352
Loose Furniture and Equipment					90,657
Consultants Fees and Disbursements					345,918
Interpretive Fit out					543,944
Interpretive Design					135,986
ESTIMATED TOTAL COMMITMENT					6,098,269

Appendix D - Indicative Benefits Realisation Plan

Project overview and outcomes

The KALACC Cultural Centre development project aims to deliver a new cultural centre in Fitzroy Crossing. Completion of this project will contribute to cultural maintenance, social and economic development and institution building in the Kimberley region for the benefit of all Aboriginal people. The project is funded jointly by the Western Australian and Commonwealth Governments.

Approach

The benefits realisation plan breaks down the agreed expected benefits, specifies how to establish a baseline measure, how to track the indicator, responsibility for monitoring and intervening and how often these should be reported to management, the Cultural Centre Operational Board and other stakeholders.

Table D1: Benefits Plan

Benefit	Establish baselines	Tracking method	Responsibility	Reporting intervals
Revitalised cultural practice and local cultural activity	Instances of activities undertaken by or supported by KALACC	Internal reporting	KALACC executive	Quarterly
Social development including improved health and wellbeing	Number of business and employment opportunities supported	Internal reporting	KALACC executive	Quarterly
	Socio-economic and health indicators	WA and Federal Government program data Census data Evaluation data	KALACC executive	Annually or when available (every five years for Census)
Institutional capacity building	Instances of links to local, regional and national projects	Internal reporting	KALACC executive	Annually
Improved working conditions for staff	Level of staff satisfaction Staff retention / attrition rates	Staff surveys Internal HR reporting	KALACC executive	Annually



KPMG commissioned Supply Nation certified Indigenous design agency, Gilimbaa, to produce an artwork that reflects the diversity of Indigenous Australia and KPMG's commitment to reconciliation. This artwork tells the story of community, and the importance of community in society.

Contact us

Kristy Rees

Partner, KPMG

+ 61 8 8982 9037

kristyreese@kpmg.com.au

Jonathan Taylor

Associate Director, KPMG

+ 61 2 6248 1000

jtaylor2@kpmg.com.au

www.kpmg.com.au

© 2019 KPMG, an Australian partnership and a member firm of the KPMG network of independent member firms affiliated with KPMG International Cooperative ("KPMG International"), a Swiss entity. All rights reserved. The KPMG name and logo are registered trademarks or trademarks of KPMG International. Liability limited by a scheme approved under Professional Standards Legislation.