

ACTA Business Plan

From: Caleb Paul <caleb.paul@ghd.com>
To: chris.hanger@dpc.nsw.gov.au, Jenny Davis <jenny.davis@infrastructure.nsw.gov.au>
Cc: Daniel Tallos <daniel.tallos@ghd.com>, peteminucos@[REDACTED]
Date: Tue, 09 May 2017 08:18:57 +1000
Attachments: Revised Business Case_ACTA.pdf (14.56 MB); Original Business Case_ACTA.pdf (1.12 MB)

Good Morning Chris, Jenny

I have been requested by Peter Minucos (Deputy Premiers Office) to forward you a copy of our revised business case which was issued to the Department of Industry for the Australian Clay Target Association new Clubhouse facility.

Please also find attached a copy of the original business case with appendix (D) that demonstrates the new conference capabilities including a sensitivity analysis for expected numbers of interstate and international travellers.

Kind regards,

Caleb Paul
Project Engineer

GHD

T: +61 2 69 237 400 | V: 237450 | M: +61 [REDACTED] 891 | E: caleb.paul@ghd.com
Suite 3, 161-169 Baylis Street, Wagga Wagga, NSW 2650, Australia. | www.ghd.com
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From: Peter Minucos [mailto:Peter.Minucos@deputypremier.nsw.gov.au]
Sent: Monday, 8 May 2017 5:32 PM
To: Caleb Paul <Caleb.Paul@ghd.com>
Subject: RE: ACTA business plan

Hi Caleb

I hadn't a chance to review every detail of the second business case, but rather than holding this process up could you please forward the new business case (with appendix that demonstrates the new conference capabilities) to Chris and Jenny on the emails below.

Thanks, peter

Peter Minucos
Senior Policy Adviser
Office of The Hon. John Barilaro MP
Deputy Premier
Minister for Regional NSW
Minister for Skills
Minister for Small Business

Mob: [REDACTED] 2 457
Tel: 02 8574 5168
Email: peter.minucos@deputypremier.nsw.gov.au

From: Peter Minucos
Sent: Monday, 8 May 2017 2:57 PM
To: 'Caleb Paul'
Subject: RE: ACTA business plan

Hi Caleb

As discussed, please send through the revised business case to [peteminucos](mailto:peteminucos@[REDACTED]) [REDACTED]

Once I review, the two contacts will be Chris.Hanger@dpc.nsw.gov.au and Jenny.Davis@infrastructure.nsw.gov.au

Thanks, peter

Peter Minucos
Senior Policy Adviser
Office of The Hon. John Barilaro MP
Deputy Premier
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From: Caleb Paul [<mailto:Caleb.Paul@ghd.com>]
Sent: Wednesday, 26 April 2017 7:28 PM
To: Peter Minucos
Subject: Fw: ACTA business plan

From: Caleb Paul
Sent: Wednesday, 26 April 2017 6:27 PM
To: Peter Minucos
Cc: Daniel Tallos
Subject: RE: ACTA business plan

Hi Peter,

Please find attached the Business Plan and have incorporated the Memorandum issued earlier (with changes requested) as **Appendix D**.

Kind regards,

Caleb Paul
Project Engineer

GHD

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From: Peter Minucos [<mailto:Peter.Minucos@deputypremier.nsw.gov.au>]
Sent: Wednesday, 26 April 2017 10:00 AM
To: Caleb Paul <Caleb.Paul@ghd.com>
Subject: RE: ACTA business plan

Hi Caleb,

Thanks for the prompt reply.

As discussed, minor edits required in this context:

- Re-title this document so it becomes as addendum/appendix that can be stapled to the back of the original business plan.
- "1 Background" becomes redundant.
- "1.1 Purpose" text to something like "To clarify certain material presented within the revised Business Plan and to identify and clarify the benefits to NSW resulting from the new development."
- Rename "2.1 Request for clarification of Business Plan" to "2.1 Clarification of Business Plan" and delete first paragraph here.

To provide an estimate on the number of *interstate* visitors to the potential conferences:

- Estimate number of overall new attendees i.e. total attendees of new conferences.
- Estimate how many of these are non-NSW.

Based on our conversation, it sounded like the additional conferences might attract 5000 new visitors? And a best guess might be that 65% of these are non-NSW? On those sorts of numbers, a sensitivity analysis might look like:

| | 50% | 65% | 75% |
|------|------|------|------|
| 3500 | 1750 | 2275 | 2625 |
| 5000 | 2500 | 3250 | 3750 |
| 7000 | 3500 | 4550 | 5250 |

This would present 3250 as the expected new non-NSW visitors per year – but please replace the numbers down the side/top to best reflect your estimate.

Please give me a call if there's any parts to discuss.

Cheers, peter

Peter Minucos

Senior Policy Adviser
Office of The Hon. John Barilaro MP
Deputy Premier
Minister for Regional NSW
Minister for Skills
Minister for Small Business

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From: Caleb Paul [<mailto:Caleb.Paul@ghd.com>]
Sent: Monday, 24 April 2017 4:31 PM
To: Peter Minucos
Cc: Nathan Szymanski; Daniel Tallos
Subject: RE: ACTA business plan

Good afternoon Peter

Please find attached the information you requested. Please consider this memorandum an annexure to the Business Plan previously submitted by GHD.

Kind regards,

Caleb Paul
Project Engineer

GHD

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Regards Caleb

From: Peter Minucos [<mailto:Peter.Minucos@deputypremier.nsw.gov.au>]
Sent: Thursday, 20 April 2017 5:00 PM
To: Caleb Paul <Caleb.Paul@ghd.com>
Subject: ACTA business plan

Hi Caleb,

Good to chat with you.

As discussed, the business plan currently demonstrates the benefits for *Wagga* rather than *NSW* when it comes to non-shooting events and conferences.

For shooting events, increased number of interstate/international (non-NSW) visitors are demonstrated – and therefore the benefits to NSW.

But this is not yet clarified for the conference visitors (see Table 4-1 page 18). It says how many come from outside Wagga, but not from outside NSW.

If a simple annex (2-3 pages) can be developed for the business plan that clarifies this, that would be appreciated. Things that would be good to include:

- Narrative with reference to numbers before and after.
- Articulate why this is because of the facilities i.e. certain things will happen / be enabled.
- Base case is X conferences, with Y people, of which Z% were non-NSW.
- With new facility, we will have X' conferences, with Y' people, of which Z% were non-NSW.
- Z% can be referenced to current conferences by asking facilitators what % come from outside NSW.
- When increasing participation in a current conference, explain why the new facility will enable that increase (e.g. Stone the Crows – why the new facility means more people in Wagga).
- When increasing the number of conferences, explain why these conferences may have been held outside NSW and are now attracted to Wagga and held in NSW.
- Any example of other conference facilities increasing the number of conferences in that town would be great.

An annex that spells this out would allow the cost benefit analysis to identify the expenditure brought into the State, the benefit of which can be added to the BCR (like it already is for the shooting events).

Please give me a shout if any issues or if you would like to discuss further.

Cheers, peter

Peter Minucos
Senior Policy Adviser
Office of The Hon. John Barilaro MP
Deputy Premier
Minister for Regional NSW
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