



MAITLAND GAOL DEVELOPMENT PLAN

Maitland City Council



July 2020



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1 EXECUTIVE SUMMARY

Context

Maitland Gaol is one of NSW's premier heritage listed sites. It attracts visitors from across the nation to learn about the 150 years of inmate history, spanning from settlers and female prisoners in the 1840s to mass-murderers and white-collar criminals in the 1990s. As the longest continuously operating correctional institution in New South Wales, the site uniquely includes many early cell structures in original condition, alongside contemporary maximum-security cell blocks. The ongoing conservation and interpretation of Maitland Gaol is, therefore, vital in addition to the site's significant heritage and cultural value to Maitland and the Hunter Region, and its value as an iconic tourism destination for NSW.

This Development Plan and the associated Site Master Plan and Plan of Management provides a comprehensive guide for the future development and management of the Maitland Gaol site.

Vision and Objectives

The vision for Maitland Gaol is to be '*an iconic tourism destination, driven by its unique heritage, connection to community, and innovative experiences*'. This will be supported by strategies to:

- implement a sustainable business model to achieve financial viability of the site within 5 years
- conserve, interpret and enhance the heritage value of the Gaol
- balance the commercial and community use of existing buildings and spaces, with consideration to their highest and best use (i.e. considering heritage, cultural, social and economic value)
- create a vibrant precinct that encourages repeat visitation and benefits both visitors and the local community
- provide attractive and authentic tourism, cultural, social and educational experiences for both visitors and the local community
- use business intelligence and new media channels to increase visitation and build long-lasting relationships with the Gaol
- establish valued partnerships to support the delivery of quality experiences and products
- develop strong, collaborative relationships with internal Council service providers and external partners to implement the Development Plan
- enhance Maitland's standing as a tourism destination by participating in integrated experiences with other regional attractions and providing critical visitor infrastructure (e.g. accommodation).

Market Analysis

Maitland Gaol is close to three mature tourism destinations – Newcastle, Hunter Valley Wine Country and Port Stephens, and Destination NSW have identified Maitland as a future 'hero' tourism destination, due to its heritage, scenic beauty and major events. In 2019/20, a planned three-year marketing campaign 'Make it Maitland' commenced, promoting the awareness and appeal of Maitland as a tourism destination. There is a genuine opportunity for Maitland Gaol to be actively involved in this campaign and lead Maitland's standing as a tourism destination.

Local stakeholder feedback¹ suggests there is support for Maitland Gaol to host more cultural and social events, facilitate greater local community access and use, and provide a more contemporary interpretation of the site. The Development Plan identifies several target markets to guide the future development and management of the Maitland Gaol site – visitors, local community, schools and school students, commercial events, and overnight accommodation markets.

¹ Engagement Report, Maitland Gaol Development Plan and Site Master Plan (2019)

Investment Strategy

The investment approaches used for each of the major Maitland Gaol assets over the next 5 years and beyond are:

- **Develop** – adaptive reuse or development of assets for commercial, tourism and/or community use
- **Conserve and Interpret** – largely conservation investment to preserve heritage value and provide opportunities to deliver enhanced interpretive experiences
- **Activate** – investment to support place activation (e.g. external courtyards) to attract a broad range of uses and visitation, creating a vibrant experience
- **Investigate** – further investigation to confirm the preferred option for highest and best use.

The investment approach for each asset is summarised below, though it should be noted that some assets may require multiple strategies. See Section 5.3 for a larger version of the approach summary.



The proposed capital investment aims to increase visitation and revenue of the site by enhancing the Gaol's core heritage tourism offer while providing complementary visitor and community infrastructure to maximise the capabilities of the site. The proposed capital investment priorities are:

- a new activity hub – redevelopment of the Store Building to provide ticket office, retail, amenities, and upgraded auditorium, and a reconfiguration of the Café, including accessway through Gaol wall with outdoor seating
- innovative interpretation – construction of access stairs to Guard Tower 1 and 6, and installation of contemporary interpretive AV infrastructure throughout the site
- accommodation provision – tendering for the use of the Lt Governor’s and Governor’s Residence for boutique accommodation, and conduct site investigations for a new hotel on the north-west portion of the site
- event infrastructure – redevelopment of the Store Building to provide enhanced service access for major and regular events.

Operating Strategy

The operational changes proposed to enhance the visitor experience, improve operational efficiencies and increase the access and vibrancy of the site are:

- the enhanced access model – visitors will be allowed to access specific areas of the site through the front gate without the need to purchase a ticket.
- enhanced tour experience – encouraging a shift from self-guided to guided tours by increasing their frequency and access to the site (e.g. tower access), incorporating interactive and innovative AV interpretation, and developing new themed experiences to encourage repeat visitation.
- the Maitland Gaol Activity Hub – consolidation of visitor amenities in the south-west corner of the site will support increased site activation, improve visitor experience and wayfinding, and operational efficiencies for tours and events.
- prioritisation – balancing commercial revenue opportunities with community uses and general access (e.g. commercial events prioritised during the evenings, while tours, local events and school programs prioritised during the day).
- service partnerships – establish partnerships with business, government, non-government organisations and the community for services including food and beverage, conservation and maintenance, retail products, heritage, performing arts, and museums/exhibitions.



Image: Artist Impression of the Activity Hub including the café entrance and outdoor seating from inside the Gaol.

Marketing and Sales Strategy

The proposed marketing and sales strategies seek to increase visitation and revenues across the Gaol's target markets. These strategies include:

- increase awareness of and enquiries for Maitland Gaol's enhanced products using digital channels and leveraging Maitland marketing campaigns and word of mouth
- support sales and repeat bookings for schools, events and group tourism markets through the establishment of product managers
- retarget visitors with additional Maitland Gaol experience and event offers by leveraging CRM capabilities, digital remarketing or print media (upon Gaol exit)
- streamline online product sales and venue hire by using the new Maitland Gaol ticketing system and investigating, if appropriate, using the Council's Venue Management System
- strengthen partnerships with tourism companies and regional tourism destinations to package and cross-promote experiences for the tourism and event market
- engage with visitor and partner social media channels to support advocacy, engagement and ongoing awareness of experiences.



Image: Bitter and Twisted at Maitland Gaol

Human Resources Strategy

A new organisational structure is proposed to specifically define the roles and responsibilities required to support the proposed future development and management of the Maitland Gaol site, and drive visitation and revenue targets while delivering a quality visitor experience. The structure provides clear responsibilities for key service areas, while also moving to a more flexible resourcing approach for support staff to better align to demand. The Gaol will also leverage the considerable expertise within Council to support the implementation of the Development Plan, including infrastructure and works, property services, marketing and communication, engagement, events and support services.

Financial Management Strategy

Council will need to determine the level of funding it is willing to commit to the implementation of the Development Plan. This could be through the operating budget, reserves or loan funding. Council will need to commit something to get implementation underway and to be able to match potential grant funding opportunities where matching funding is required. While this will fund several priorities, the remainder of the opportunities will require alternate funding sources, including government or external grant funding, or partnerships, sponsorship and donations.

Additional recurrent funding will be required to fund the proposed organisational structure and specific project items identified within the Implementation Strategy (e.g. tour product development, detailed design, tenders, site surveys). The flexible resourcing approach will allow the Gaol to manage costs while ensuring a quality visitor experience, and as visitation increases the associated revenue will offset fixed costs.

Revenues are forecast to steadily improve during the early stages of the Development Plan, as a result of increased marketing activities and a focus on more profitable guided tours, new premium guided tours and experiences. Maitland Gaol will initially experience a greater net cost of operations due to increased permanent staff costs, however this will be minimised as visitation increases.

Once the Gaol has established the capabilities and capacity required to support projected visitation and revenue targets (including the activity hub and enhanced access model), it is expected that Gaol operations will reach parity with the 2018/19 financial position by Stage 4, and a cost neutral financial position by Stage 5 of the Development Plan. Key cost and revenue targets will be performance measures for senior staff within the proposed organisational structure.

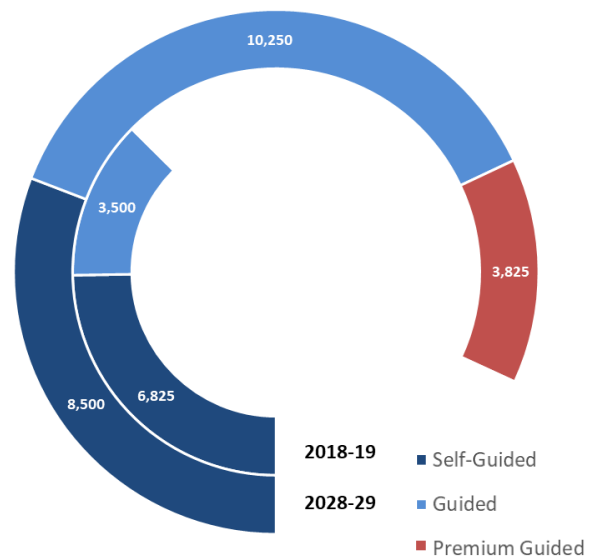


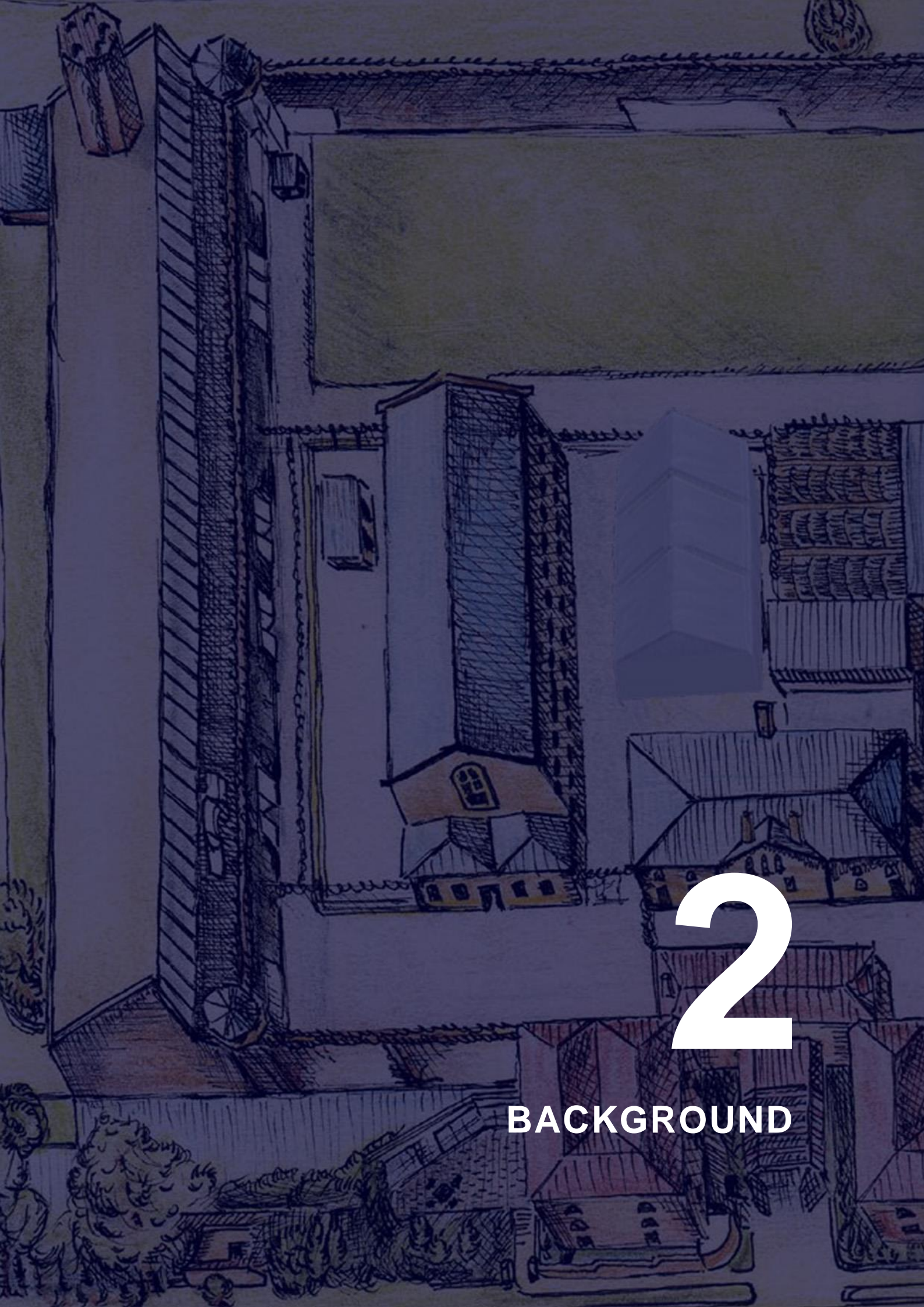
Figure: projected tour activity 2018-29 to 2028-29

Implementation Strategy

An Implementation Strategy has been prepared to inform budget, resourcing and planning requirements. The key elements of each stage are:

- Stage 1 – Maximise Current Capabilities: promote high-frequency guided tours and existing experiences, update conservation management plan and interpretation plan, develop new marketing strategy, enhance the schools program, establish new staffing structure, commence site investigations and market sounding
- Stage 2 – Enhanced Access: install interpretive, security and wayfinding infrastructure, reconfigure Café including accessway through Gaol wall, implement tower access and tender café services, design development for the Activity Hub, and conduct market sounding for the accommodation services, Old Gaol Kitchen, C-Wing, Barracks and Visits Processing Centre
- Stage 3 – Consolidation of Core Offering and Complementary Services: develop the Maitland Gaol Activity Hub, commence the café services and tender boutique accommodation services and a potential new hotel development, design development for the enhanced service access, and commence commercial operations of the Old Gaol Kitchen, Barracks, C-Wing and Visits Processing Centre
- Stage 4 – Enhanced Events Capabilities: redevelopment of the Store for enhanced service access and commence development of the new hotel (subject to commercial negotiations)
- Stage 5 – Enhanced Heritage Value: ongoing heritage conservation work.

While this Development Plan proposes a sequential and staged implementation, it is acknowledged that for an asset like Maitland Gaol, strict adherence to the staged approach may be neither possible nor practical. Significant components or elements of the Development Plan will be reliant on 'opportunity' in terms of government grants and/or private sector investment. The staging proposed should therefore be seen as flexible with elements of any stage able to be considered concurrently and out of sequence where opportunity presents and it is practical and of benefit to the implementation of the Development Plan and the establishment of Maitland Gaol as one of the region's most iconic tourism attractions.



2

BACKGROUND

2 BACKGROUND

Maitland Gaol is one of New South Wales premier heritage listed sites and attracts a diverse range of visitors. The preservation and interpretation of Maitland Gaol is of great importance, given the site's significant heritage and cultural value not only within Maitland but also the state of New South Wales.

The foundation stone was laid in 1844 and officially opened in 1848, and represents Australia's oldest structure in continuous use as a gaol. The Gaol saw some of the state's worst offenders walk through the front gates, including Chow Hayes, Arthur 'Neddy' Smith, John Travis and the Murphy Brothers, Kevin Krump, Darcy Dugan and Ivan Milat. Women were housed in Maitland Gaol on a permanent basis from its opening year (1848) up until 1951, many of which had to bring their children with them or had children whilst in gaol.

Throughout its use as a gaol many buildings were modified or removed and the last of the new buildings was completed in 1993. It is listed on the s.170 NSW State agency register and the State Heritage Register and is protected under the NSW Heritage Act 1977.

Maitland Gaol closed its gates as an operating facility in January 1998 due to accommodation and working condition issues, giving the Gaol a history that spanned 150 years.

In February 1999, Council was offered the opportunity to reuse the facility as a multi-faceted tourism attraction business by the NSW Government. The Council adopted the following principles, at the time, in relation to the reuse of the gaol:

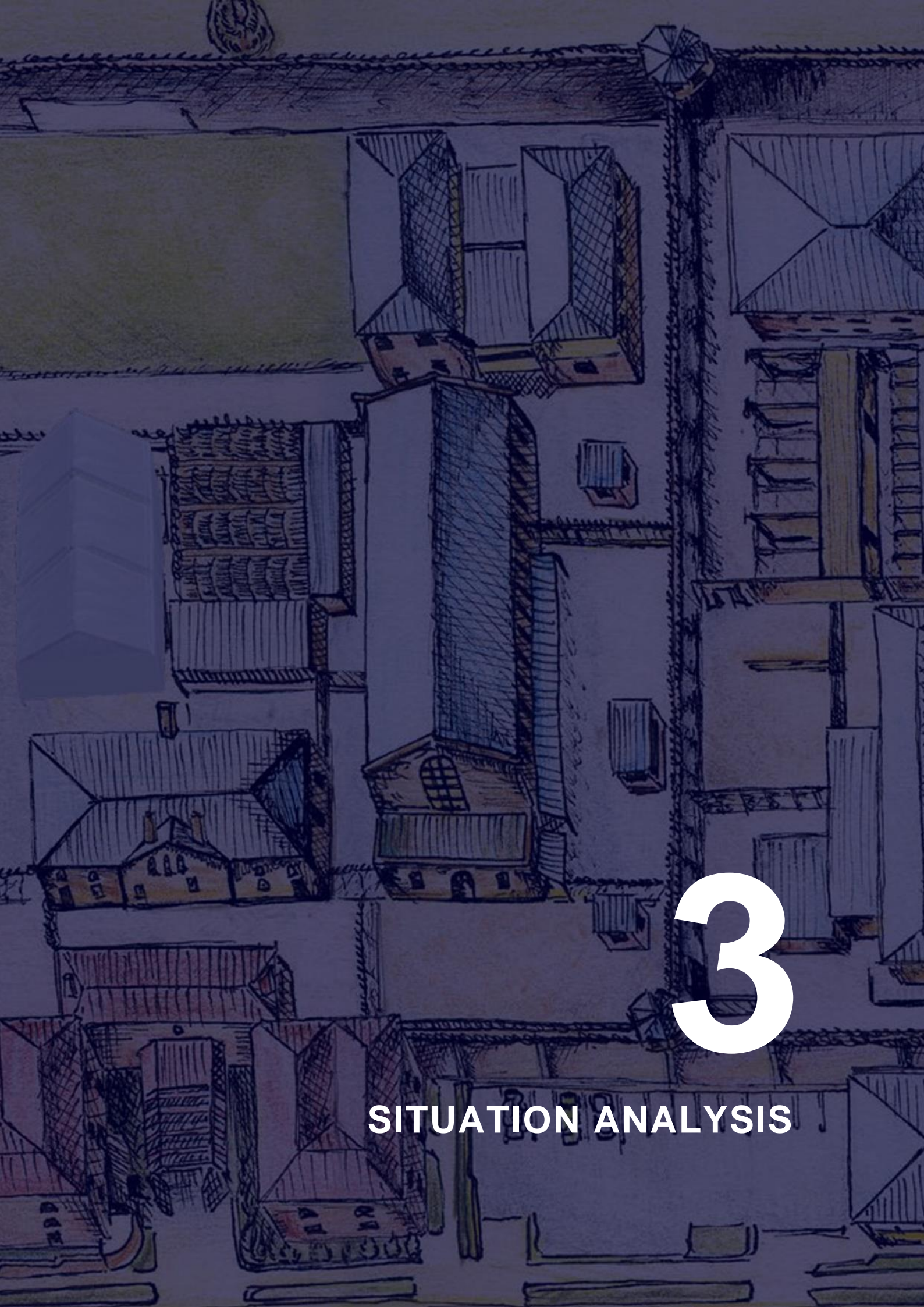
- the establishment and implementation of the re-use of the facility be the primary economic development initiative of the Council;
- the re-use of the facility be commercially based;
- the re-use of the facility generate an overall positive return to the council, and benefit to the local community; and
- the facility remains accessible to the community for heritage and historical purposes.

In the initial stages of negotiations, Council accepted a licence to operate the site preparatory to a proposed 50-year lease, however the lease proposal was never finalised.

Since 2000, the Gaol has been successfully operated as a tourism destination, providing tours of the interpreted site. The Gaol has secured over \$1.8 million in grant funding from both state and federal sources to support the site, however it has been constrained from any real opportunity to develop, largely due to a lack of long-term tenure. This uncertainty has made it difficult for Council to commit funding to the development of the facility. At the same time the NSW Government has not committed any ongoing funding to maintain the site, resulting in a maintenance backlog in excess of \$15 million (as at December 2015).

Following negotiations with the NSW Department of Industry, Lands, in February 2017 the long-term tenure of Maitland Gaol was resolved through the establishment of a Reserve Trust with Council appointed as the Corporation to manage this trust. An Authorisation Order for Additional Purposes was published in the NSW Government Gazette adding the public purposes of heritage, tourist facilities and services, and urban development to the site.

Subsequently, with the implementation of the Crown Land Management Act in July 2018, Council has been appointed as the Crown Land Manager and is required to manage the land as public land under the Local Government Act.



3

SITUATION ANALYSIS

3 SITUATION ANALYSIS

3.1 CURRENT SITUATION

Under the auspices of Maitland City Council, Maitland Gaol has been operating as a visitor attraction since 2000. During this time it has become an iconic attraction for the city and New South Wales. Since 2004, the day to day operation of the Gaol has been undertaken by Council staff.

Current Uses

The Gaol site is utilised for a range of commercial and non-commercial purposes. Some have a link to the core tourism focus of the facility, whilst others have more of a link to the community. Table 1 provides a summary of the current uses of the Gaol and the average annual revenue and visitation trend over the past five years. Almost 70% of the Gaol's annual revenue is derived from tours and current tenancies, with events, functions and venue hire making up the remaining 30%.

Table 1: Current uses of Maitland Gaol

Use Type	Stakeholders / Product	Description	Average Annual (2014-19)	
			Revenue	Visitation
Tours	Self-guided tours	Three self-guided tours offered via iPods or own devices (app), seven days a week.	\$90,000	6,600 ↑
	Guided tours	Four guided tours delivered by casual tour guides on weekends and to private groups throughout the week.	\$150,000	5,230 ↓
	Paranormal experiences	Three night tours offered through a contractor and casual tour guides, up to three times a month.		600 ↑
	Sleepovers	Evening tour and sleepover in the gaol extension, as a private booking.		110 ⇌
Tenants	Café	Commercial operation from the Warders Amenities (and partial use of the Store). Open seven days, with limited packaging with tours.	\$82,000	–
	Residential properties	Three rented properties, two tenanted with the third currently unfit.		
	Grossman High School	Use of Gaol kitchen on cost recovery basis.		
	Various community groups	Use of The Barracks, Saddlery and Visits Processing Centre for nominal fee.		
	Maitland City Council	Free use of Store Building.		
Leases	Battlezone and Escape Room	Operate within the Gaol site under a licence agreement with a base fee and a per head cost for each participant, outside of core opening hours.	\$10,000	3,700 ⇌
Events	Bitter and Twisted Boutique Beer Festival	Annual event attracting over 4,500 visitors, with a hire fee and green levy on tickets.	\$14,000	4,500 ⇌
	Evening events	Music and movie events held during the evening on the exercise yard.	Sporadic	500-1,500
Functions	Weddings, parties, private dinners, balls, conference dinners etc	Privately organised functions using the Auditorium, Chapel, marquee, A and B Wing and the Exercise Yard.	\$10,000	1,800 ⇌
Meetings	Conferences, Community Groups, internal Council Groups, local business	Use of the Gaol Meeting and Reading Rooms, Auditorium and Chapel including new rooms on the ground floor.	\$23,000	500 ↑
Filming	Movies, television series, television ads	Demand for filming has decreased with Parramatta Gaol now available again for filming.	\$10,000	–

Use Type	Stakeholders / Product	Description	Average Annual (2014-19)	
			Revenue	Visitation
Programs	School Holidays	Annual school holiday program for 5 – 12 year old's.	Inc. above	650 ↑
	Exhibitions	Three exhibitions per year set up in the Gaol Auditorium.	Free to the public	–
Research Services	Inmate or staff history	Request research be undertaken into the history of the site, inmates or employees.	Nominal fee	–
Retail	Merchandise	Limited range of souvenir items as well as video and publications that have been commissioned by the Gaol.	\$20,000	–

Visitation and Financial Performance

Over the past five years, visitation has been slightly declining with self-guided tours holding steady, however guided tours have seen a material drop in visitation. Other smaller markets like school programs and meeting room hire have seen an increase, whereas visitation growth of other offerings have been flat over the period.

Until the 2017/18 budget, Council has required the facility to operate on a cost neutral basis. Over the past few years, this has become increasingly difficult for two main reasons:

- infrastructure has deteriorated, requiring the closure of access to some spaces to visitors
- the core tour product is no longer as contemporary and/or attractive, and has resulted in reduced new and repeat visitation.

An outcome of this is that the facility is no longer operating on a cost neutral basis, with the 2017/18 Council budget including a financial allocation for the first time.

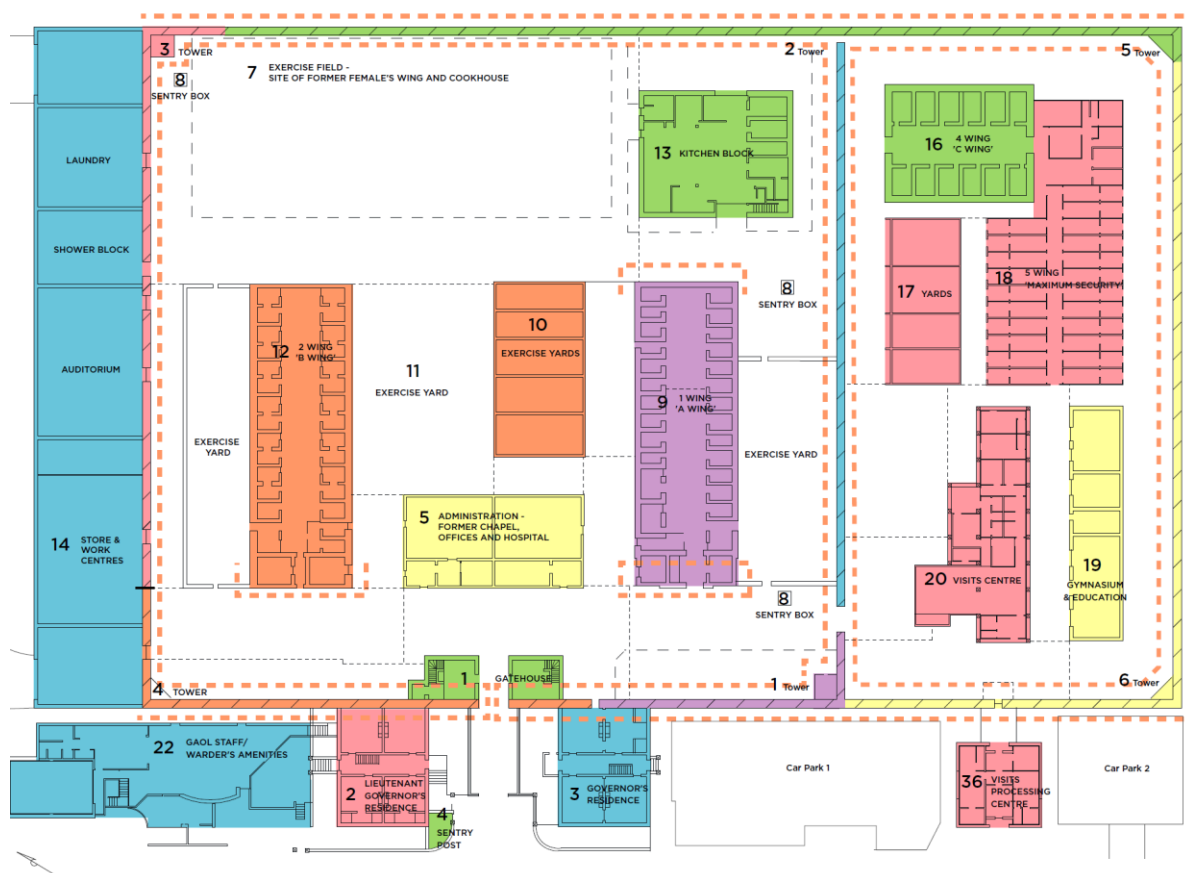
In the past, the Gaol has been quite successful in securing grant funding; its very success is what led to a number of funding sources drying up as programs that had a State wide focus were unable to keep funding the facility on a recurring basis.

Maitland Gaol currently receives Work for the Dole support funding that assists with the ongoing maintenance of the site, including grounds maintenance, building and infrastructure maintenance and restoration, painting, garden establishment and maintenance, cleaning and event setup.

Maintenance Performance

Due to the historic lack of investment, several buildings and areas within Maitland Gaol are deteriorating and are impacting public safety and operations of the site. The Maitland Gaol Maintenance Strategy (2015) developed by NSW Public Works has identified the works that need to be undertaken to address the infrastructure backlog at the site to keep it in an acceptable condition. The Strategy has identified approximately \$15 million (as at December 2015) of backlog heavy maintenance work which is currently unfunded, over a six year program, as summarised by Figure 1.

Figure 1: Proposed backlog maintenance strategy, NSW Public Works (2015)



YEAR	ITEM	COST ESTIMATE
1	Safety Audit Bldg 12 (B Wing) Bldg 10 (Track cells) Wall Area year 1, Tower 4	\$ 2,500,000
2	Bldg 9 (A Wing) Wall Area year 2, Tower 1	\$ 2,500,000
3	Bldg 2 Bldg 17 Bldg 18 Bldg 20 Bldg 36 Wall Area year 3, Tower 3	\$ 2,500,000
4	Bldg 1 Bldg 4 Bldg 13 Bldg 16 Wall Area year 4, Tower 2 & 5	\$ 2,500,000
5	Bldg 3 Bldg 14 Bldg 22 Wall Area year 5	\$ 2,500,000
6	Bldg 5 Bldg 19 Wall Area year 6, Tower 6	\$ 2,500,000
TOTAL		\$ 15,000,000

Governance Requirements

With the implementation of the Crown Land Management Act on 1 July 2018, Council is the Crown Land Manager and is required to manage the land as public land under the Local Government Act. As such, a Plan of Management (PoM) for the site is required and adopted by Maitland City Council. The PoM provides strategic planning and governance for the management and use of land, and sets out objectives

and performance targets for community land and provide for active land management and use, including the issuing of tenures over the land.

In addition to the development of a PoM, Maitland Gaol's Conservation Management Plan (2000) and Interpretation Plan & Strategy (2006) need to be updated to reflect the new ownership and current condition of the asset and operations of the site. The development of the PoM has been incorporated into the development of the Development Plan and Site Master Plan process.

Development Plan and Site Master Plan

To address the key issues with the site (i.e. declining visitation, deteriorating assets, lack of maintenance funding), and to meet the new requirements of the new ownership arrangements (i.e. Plan of Management), Maitland City Council commissioned this Development Plan and Site Master Plan to holistically guide the future development and operation of the Maitland Gaol site. The 5 year Development Plan will consider:

- maintenance backlog
- site and product development
- proposed business model and associated financial modelling
- site master planning and implementation.

3.2 STAKEHOLDER ENGAGEMENT

Broad stakeholder engagement was conducted to inform the development of Development Plan and Site Master Plan, as summarised by Table 2.

Table 2: Council and external stakeholder engagement for the Maitland Gaol Development Plan

Council Stakeholders	External Stakeholders
Councillors	Department of Industry, Department of Lands
Maitland Gaol staff	NSW Office of Environment and Heritage
Vibrant City Group	Destination NSW
Office of the General Manager	Community user groups
Planning Environment and Lifestyle Group	Community
Infrastructure and Works	Businesses
Business Systems, Property and Finance	
Strategic Planning	
Maitland City Library	
Maitland Regional Art Gallery	

Engagement of council stakeholders and NSW government departments was conducted through interviews and presentations, while engagement of community, users, business and partners was conducted through formal surveying. Key outcomes of stakeholder engagement indicated the future of Maitland Gaol is to be:

- an iconic tourism attraction for the region
- a hub for heritage, research, arts, and culture
- a facility with a strong connection to the community
- a venue for meetings, functions and events
- integrated with other tourism attractions across the city
- a facility for traditional and non-traditional tourist accommodation
- maintaining/enhancing its heritage value (heritage and safety)

- financially sustainable.

The results of the Engagement Report for the Development Plan conducted in March 2019 highlighted that the top four ways to improve the current visitor experience of Maitland Gaol was to:

- allow access to more areas of the Gaol
- provide the ability to just wander around the site without taking a tour
- establish a café inside the walls
- provide places to sit and rest.

Accommodation to suit a range of needs from backpackers to exclusive boutique accommodation and overnight experiences, was well supported for the future of Maitland Gaol, along with a convention centre, artist hub or performing arts/entertainment centre or bar and restaurant hub.

An alternative entrance to the Gaol was also suggested as an approach to increase visitor access to the site, as well as more parking for large events. The Gaol could also be linked to other interesting locations throughout Maitland, with the station suitably located across the road from the site.

There was also support for the following events at Maitland Gaol:

- themed events, boutique food and wine festivals, pop up bars and restaurants
- outdoor movie nights and more contemporary interpretation of the site
- increased community usage such as community gardens and weekend farmers market.

Maitland City Council is also developing a Destination Management Plan for Maitland, and have conducted related stakeholder engagement that has been used to inform the Maitland Gaol Development Plan. The analysis identified the following relevant outcomes:

- promote the history and heritage sites of Maitland with the creation of an arts and cultural precinct, outdoor art installations/trails, performing arts centre, concerts and international acts at Town Hall, interactive museum and gallery experiences
- enhance the visitor experience of Maitland Gaol with outdoor movie nights and more contemporary interpretation of the site as well as more themed events, boutique food and wine festivals, pop up bars and restaurants.

3.3 COUNCIL OBJECTIVES

Maitland Gaol is identified in two community themes of Council's ten year Community Strategic Plan, Maitland +10; these being 'A prosperous and vibrant city' and 'Our built space', as summarised within Table 3.

Table 3: Relevant objectives within the Maitland Community Strategic Plan

Community Outcome	Community Strategy	Objective	2019/20 Action
13. Maitland is seen as a desirable place to live, an easy place to work, a welcoming place to visit and a wise place to invest.	13.4 We will grow our visitor economy through developing partnerships and opportunities that enhance and strengthen iconic events, distinct local attractions and the use of major venues.	13.4.2 To maintain the position of Maitland Gaol the Maitland Regional Art Gallery and Morpeth village as iconic regional attractions.	Operate Maitland Gaol as a tourism attraction, function and events space.
6. Our unique built heritage is maintained and enhanced, coupled with sustainable new developments to meet the needs of our growing community.	6.2 We will see adaptive and creative uses for heritage sites and private buildings across the city.	6.2.1 To promote and support the adaptive reuse of Maitland Gaol.	Deliver the Business and Master Plan for Maitland Gaol

After an assessment of stakeholder engagement outcomes and further consultation with Maitland City Council and Maitland Gaol staff, the following aspirational objectives were determined for the future development of Maitland Gaol to:

- enhance Maitland Gaol's position as one of the most iconic and unique tourism attractions in NSW
- establish Maitland Gaol as a hub for heritage, research, arts, and culture
- improve, enhance and expand the historical interpretation and core product offering at Maitland Gaol
- enhance Maitland Gaol's strong connection to the community
- integrate Maitland Gaol with other tourism and heritage attractions across the city
- support local tourism through the development of traditional and non-traditional accommodation
- conserve and enhance the heritage value of Maitland Gaol, while keeping the site safe and operational
- achieve operational viability of the site within 5 years and ensure Maitland Gaol's long-term sustainability.

3.4 SWOT

Table 4: Strategic assessment of the Maitland Gaol redevelopment

Strengths	Weaknesses
<ul style="list-style-type: none"> flexibility of uses including heritage interpretation, tourist facilities and services, urban development considerable heritage and culturally significant asset for the Hunter Region availability of multiple spaces for different size events (can be held concurrently) authentic tourism experience with strong satisfaction ratings ease of accessibility to Newcastle Airport and Harbour, and by road from Newcastle, Port Stephens, Hunter Valley Wine Region and Sydney. 	<ul style="list-style-type: none"> low awareness of Maitland as a tourist destination, low awareness of Maitland Gaol outside of local and regional markets low street presence and surrounding development stagnant or declining visitation for guided tours due to lack of resourcing and product differentiation to encourage repeat visits inadequate funding to support operational needs and backlog maintenance requirements deterioration of assets and infrastructure, requiring the closure of some spaces to the public.
Opportunities	Threats
<ul style="list-style-type: none"> prioritisation of Maitland as a 'hero destination' by the State Destination Management Plan (DMP), and prioritisation of Maitland Gaol within the Council's DMP as a key tourism asset develop Maitland Gaol into a tourism, cultural, heritage, arts, entertainment precinct opportunity to invest in targeted marketing campaigns, integrate with other Maitland destination marketing programs and branding (Make it Maitland), and the NSW Government Maitland awareness campaign partnerships / integration with other Maitland and Regional tourism attractions (e.g. cross-promotional, transportation) support the development of traditional and non-traditional accommodation. 	<ul style="list-style-type: none"> alternate destinations ongoing development of various competing attractions, including: <ul style="list-style-type: none"> heritage/cultural tourism/education attractions in Newcastle or the Hunter Valley Wine Region any other attractions within a 2hr radius of Sydney lack of additional investment and funding to support the Gaol loss of local knowledge (warden tours) and experienced staff State funding sources becoming unavailable to support conservation activities lack of effective venue booking system.





4

MARKET ANALYSIS

4 MARKET ANALYSIS

4.1 STRATEGIC CONTEXT

NSW Statewide Destination Management Plan

Maitland is part of the Hunter and is in close proximity to three mature tourism destinations – Newcastle, Hunter Valley Wine Country and Port Stephens. The NSW Destination Management Plan identifies these nearby areas as 'Hero' destinations and sees Maitland as a potential Hero destination in the future².

A 'Hero' destination is defined as world class, iconic and unique, and has high brand awareness and defines the character of the area. This definition aligns perfectly with the Council's objectives for Maitland Gaol and sees the destination as a key contributor to achieving this status for the Maitland area.

Sydney Surrounds North Destination Management Plan

The Sydney Surrounds North Destination Management Plan conducted an analysis of Maitland's priorities and gaps, summarised in Table 5.

Table 5: Maitland area priorities and gaps

Hero Experiences/Products	Key Infrastructure	Gaps
<ul style="list-style-type: none"> • Scenic beauty • Unique villages • History and heritage • Events. 	<ul style="list-style-type: none"> • Maitland Gaol • Maitland Regional Art Gallery • Historic village of Morpeth & Morpeth Museum • The Levee Lifestyle Precinct • Sporting facilities. 	<ul style="list-style-type: none"> • Recognition as a tourism destination • Visiting friends and relatives • Transport • Accommodation • Caravan park.

Maitland's unique destination proposition, when compared to the three nearby hero destinations, is its history and heritage, and Maitland Gaol is an iconic, high-class heritage destination that has defined the character of the area in the past. Tourism market trends³ within the region suggest a focus on conferences, cultural events and festivals, cruise tourism and special interest (e.g. arts, heritage and education).

Key challenges for Council are to contribute to an improved awareness of Maitland as a tourism destination and to support the availability of quality accommodation in the area.

In 2019, a tourism marketing campaign targeted 35 to 55-year old Sydney and regional residents to grow awareness and the destination appeal of Maitland. Funded by the NSW Government and Maitland City Council, the campaign promoted the heritage, events, food and culture offerings, and leveraged the new Council destination branding, "Make it Maitland".

² Statewide Destination Management Plan, NSW Government (2019)

³ Sydney Surrounds North Destination Management Plan (2018-20)

Maitland Destination Management Plan

The recently completed engagement report for the Maitland Destination Management Plan identified a number of key themes that support the guidance from the State and Sydney Surrounds North Destination Management Plans, including:



CONCERT AND EVENTS

More music festivals, major sporting events, night events, improve Council's flagship events and healthier food options



ARTS, HERITAGE AND CULTURE

Promote the history and heritage sites of Maitland with the creation of an arts and cultural precinct, outdoor art installations/trails, performing arts centre, concerts and international acts at Town Hall, interactive museum and gallery experiences



ACCOMMODATION ALTERNATIVES

Farm stays, caravan park, eco cabins, camping/glamping and boutique hotel at Walka Water Works, RV friendly sites, hotel/motel style accommodation particularly in Central Maitland



CONNECTIVITY BETWEEN ATTRACTIONS

Cycleways and walkways to connect Walka Water Works, Central Maitland and Morpeth

4.2 MARKET TRENDS

Key regional tourism trends identified within the NSW Statewide Destination Management Plan that are relevant to the development of the Maitland Gaol Development Plan include:

- experiential travel – immersive, authentic, educational, local experiences
- food and drink – local produce and food and drink experiences as the primary driver for visitation, seeking less crowded alternatives
- business events – conventions, corporate meetings, corporate retreats, workshops, etc
- sharing economy – e.g. Airbnb, will continue to provide more choice and greater flexibility
- digital and mobile technology – facilitate all stages of the customer journey e.g. search, booking, payments, experience enhancement
- social media – user generated content development and experience optimisation.

4.3 TARGET MARKETS

Analysis of customer markets and the identification of market opportunities and challenges is an essential input to the development of the Maitland Gaol Development Plan. The target market for the Maitland Gaol Development Plan includes a broad demographic of both local residents and regional, interstate and international tourists. The target market segments identified for the development of this Development Plan are:

- the tourist market, with Maitland Gaol having proven itself as an iconic heritage destination, attracting a mix of regional, domestic and international tourists
- schools and school students, with Maitland Gaol offering school holiday programs and educational programs aligned with the school curriculum
- the commercial event market, including annual major events, corporate events, and private events
- local community uses, including as a venue for community events, and as a venue for use by Council and community groups
- the overnight accommodation market, acknowledging the potential for Maitland Gaol and the adjacent site to be developed to offer a range of accommodation options.

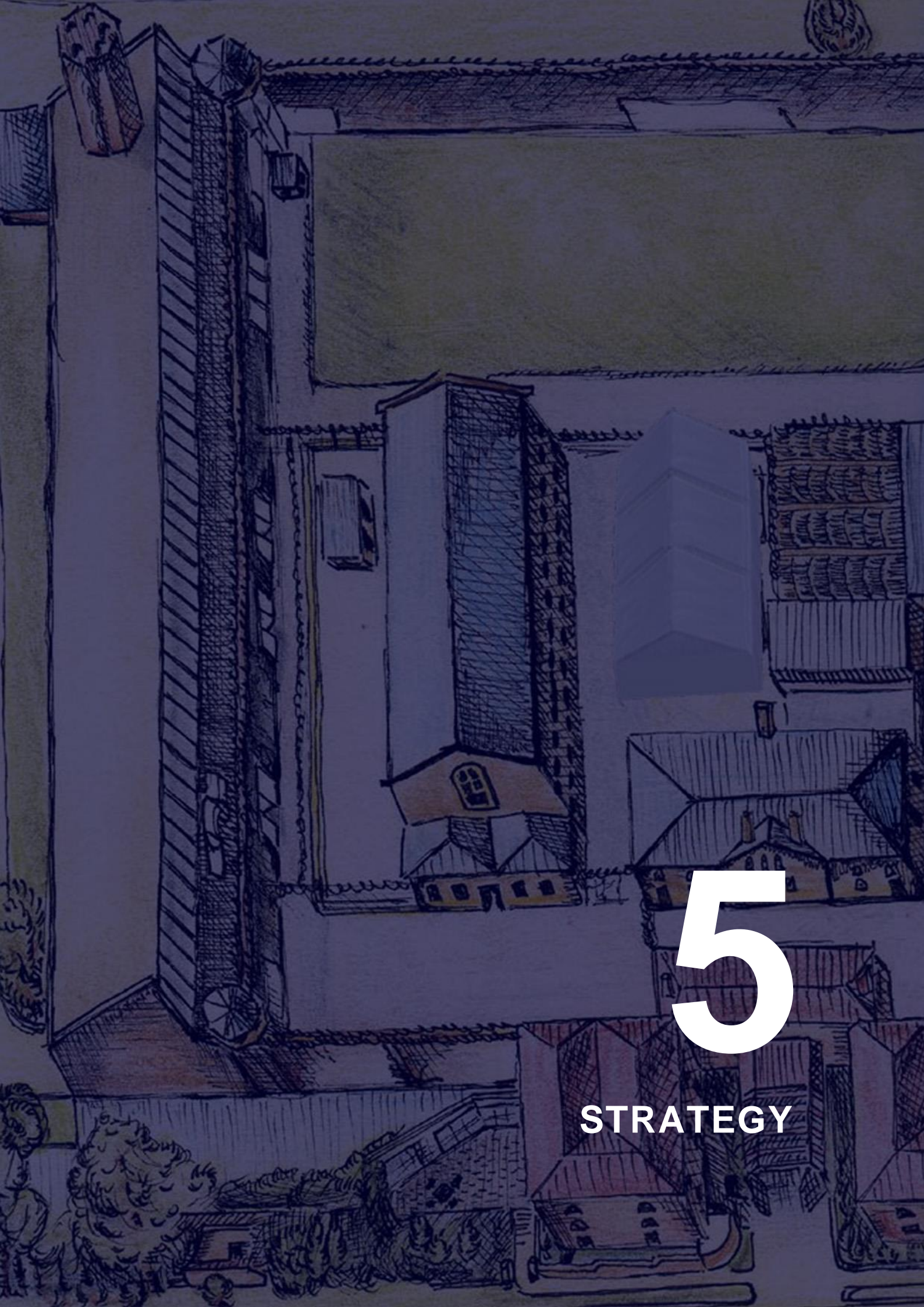
4.4 OPPORTUNITIES AND CONSTRAINTS

A comprehensive market analysis has been conducted and is available in **Attachment A**. The opportunities and constraints for Maitland Gaol as a result of the analysis are summarised in Table 6.

Table 6: Market analysis opportunities and constraints for Maitland Gaol

Opportunities	Constraints
<ul style="list-style-type: none"> improve regional awareness of Maitland Gaol as a tourism destination regular community events (e.g. markets, theatre, film nights, pop-up bars) for the Maitland population, projected to increase by 20% between 2016-26 the expansion of education products for the Hunter Region school market, with the school age population in the Hunter region projected to increase from 174,500 in 2016, to 190,000 in 2026⁴ repeat visitation by locals and regional tourists through an ongoing enhancement and renewal of the core tour offer interest from the younger regional population who are seeking an increased diversity of experiences and night-time events integrated cultural and heritage tourism and education offers and marketing activities 4-star accommodation to support regional, interstate and international tourism supporting tourism infrastructure including food and beverage options and amenities co-investment for capital requirements (e.g. conservation grants, accommodation development). 	<ul style="list-style-type: none"> low awareness of Maitland as a tourism destination underdeveloped marketing and social media channels lack of capacity / staffing to develop additional tours, events and attractions inadequate funding to support ongoing operational and maintenance requirements deterioration of heritage structures and significant unfunded conservation requirements for the Gaol shortage of 4 star Maitland accommodation options and a lack of recent capital investment in Maitland accommodation current lack of local engagement and ownership for the Gaol limited wet weather infrastructure, amenities and security resources to cater for large groups and schools continued competition from nearby mature tourism destinations – Newcastle, Port Stephens and Hunter Valley Wine Country.

⁴ NSW Planning, Industry and Environment Population Projections, Hunter Region age categories 5-9, 10,-14 and 15-19



5

STRATEGY

5 STRATEGY

5.1 VISION

The proposed vision for Maitland Gaol is to be:

“an iconic tourism destination, driven by its unique heritage, connection to community, and innovative experiences”.

5.2 STRATEGIC OBJECTIVES

The strategic objectives for Maitland Gaol Development Plan are to:

- implement a sustainable business model to achieve financial viability of the site within 5 years
- conserve, interpret and enhance the heritage value of the Gaol
- balance the commercial and community use of existing buildings and spaces, with consideration to their highest and best use (i.e. considering heritage, cultural, social and economic value)
- create a vibrant precinct that encourages repeat visitation and benefits both visitors and the local community
- provide attractive tourism, cultural, social and educational experiences for both visitors and the local community
- develop a marketing and sales strategy that uses business intelligence and new media channels to increase visitation and build long-lasting relationships with the Gaol
- establish valued partnerships to support the delivery of quality experiences and products, with a preference for local businesses
- develop strong, collaborative relationships with internal Council service providers and external partners to implement the Development Plan
- enhance Maitland’s standing as a tourism destination by supporting integrated experiences with regional attractions and enabling the delivery of critical visitor infrastructure (e.g. accommodation).

5.3 INVESTMENT STRATEGY

To achieve the Vision and Strategic Objectives of the Development Plan, an Investment Strategy (refer **Attachment B**) has been developed to detail the investment approach for each major Maitland Gaol asset over the next five years and beyond. The Investment Strategy is informed by the Situation Analysis (i.e. stakeholder engagement and Council aspirational objectives within Section 3) and the Market Analysis (i.e. strategic context, market trends and key opportunities in target markets outlined in Section 4). The strategy is also informed by the conservation constraints and safety requirements of the site, and the strategic risks of Maitland Gaol (see Section 5.4) that may impact the successful delivery of the Development Plan. The investment approaches identified as part of this Development Plan and Capital Investment Strategy are:

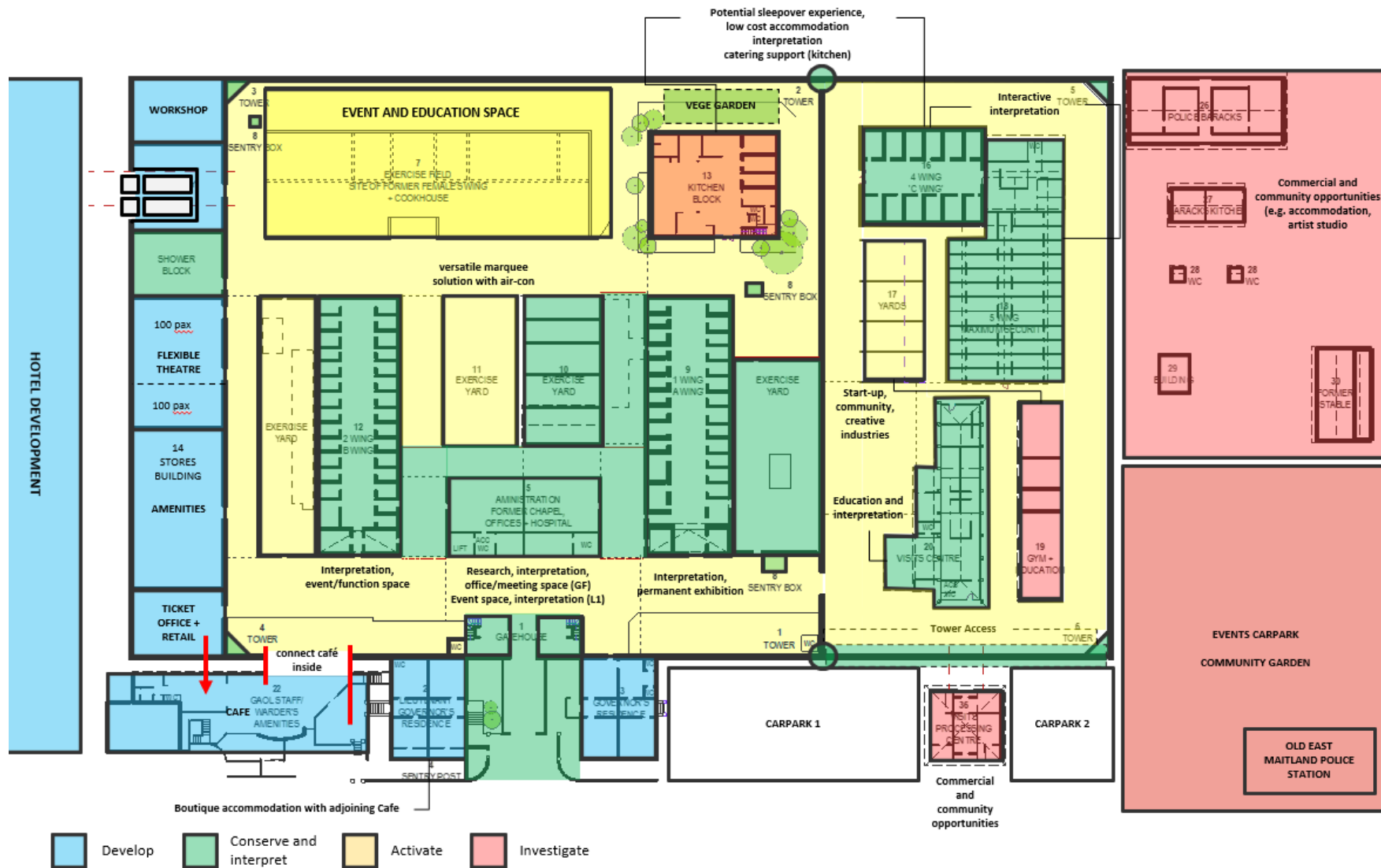
- **Develop** – adaptive reuse or development of assets for commercial, tourism and/or community use (predominantly in buildings of little heritage significance and with high levels of adaptability in the south-west portion of the site)
- **Conserve and Interpret** – largely conservation investment to preserve heritage value and provide opportunities to deliver enhanced interpretive experiences (heritage assets with considerable significance, generally in the centre and east of the site)
- **Activate** – investment to support place activation within areas (e.g. external courtyards) to attract a broad range of uses and visitation, creating a vibrant experience
- **Investigate** – further investigation required to confirm preferred options for highest and best use.

The investment approach for each asset is summarised by Figure 2, though it should be noted that some assets may require multiple strategies (for example, a building may require substantial conservation work, but may also require investment to activate the area for the intended users). In these cases, only the principal/dominant strategy is identified. The proposed investment and use of major Maitland Gaol assets are summarised in Table 7 by Investment Stream, as defined within the Implementation Strategy (refer Section 10):

Table 7: Proposed asset investment by investment stream

Stream	Asset (Building Number)	Proposed Use
Product Development	Guard Towers 1 and 6	<ul style="list-style-type: none"> provide stair access and egress to enhance core tour offers
	B-Wing (12)	<ul style="list-style-type: none"> function infrastructure contemporary/interactive interpretation infrastructure ability to exhibit heritage collections
	C-Wing (16) and 5-Wing (18)	<ul style="list-style-type: none"> contemporary/interactive interpretation infrastructure overnight accommodation or sleepover experience
Customer facing services and facilities	Stores Building (14) – Upper Level	<ul style="list-style-type: none"> new ticket office, gift shop, administrative facilities and visitor information centre modern amenities to cater for +200 visitors foyer/staging area for the auditorium
	Auditorium (14)	<ul style="list-style-type: none"> refurbishment to cater for performing arts, education, community and commercial events
	Old Laundry and Boiler House (14)	<ul style="list-style-type: none"> new service access/dock for maintenance and event management
	Café / Old Warder's Amenities (14)	<ul style="list-style-type: none"> refurbishment and improve physical interface with the Gaol through the internal wall
	Guard Towers 1 and 6	<ul style="list-style-type: none"> provide stair access and egress to enhance core tour offers
	Visits Centre (20)	<ul style="list-style-type: none"> refurbish to support educational activities and workshops, interactive interpretation and/or long-term administrative facilities
	Exercise Yards (generally)	<ul style="list-style-type: none"> infrastructure to support place activation and events
Commercial Development	Lieutenant Governor's Residence (2) and Governor's Residence (3)	<ul style="list-style-type: none"> adaptive reuse for boutique accommodation
	Western Zone	<ul style="list-style-type: none"> site for a potential 4 star hotel (100 rooms) with amenities
	Kitchen Block (13)	<ul style="list-style-type: none"> investigate low-cost accommodation, commercial training, workshops, artist-in-residence or other appropriate options
	Former Chapel and Hospital (5)	<ul style="list-style-type: none"> contemporary/interactive interpretation infrastructure (hospital and chapel) AV equipment, accessible entry and amenities for meeting room hire potentially accommodate Maitland Gaol Family Research Service or a heritage information service for visitors
	Former Visits Processing Centre (36)	<ul style="list-style-type: none"> investigate highest and best use (commercial and community options)
	Former Police Barracks (26-28)	<ul style="list-style-type: none"> investigate highest and best use (commercial, retail and community options)
Heritage & General Infrastructure	A-Wing (9)	<ul style="list-style-type: none"> conservation maintenance and installation of contemporary interpretation infrastructure
	Stores Building – Shower Block (14)	<ul style="list-style-type: none"> installation of contemporary interpretation infrastructure
	Stores Building (14) – Lower Level	<ul style="list-style-type: none"> general storage facility for Gaol and/or Hotel development
	Gate House (1) and Sentry Post (4)	<ul style="list-style-type: none"> conservation maintenance, interpretation and wayfinding
	Exercise Field (Area 7)	<ul style="list-style-type: none"> grounds maintenance seating
	Guard Towers 2-5 and Main Walls	<ul style="list-style-type: none"> conservation maintenance
	Old East Maitland Police Station	<ul style="list-style-type: none"> community garden demolish and remediate.

Figure 2: Zonal Map of the Investment Strategy

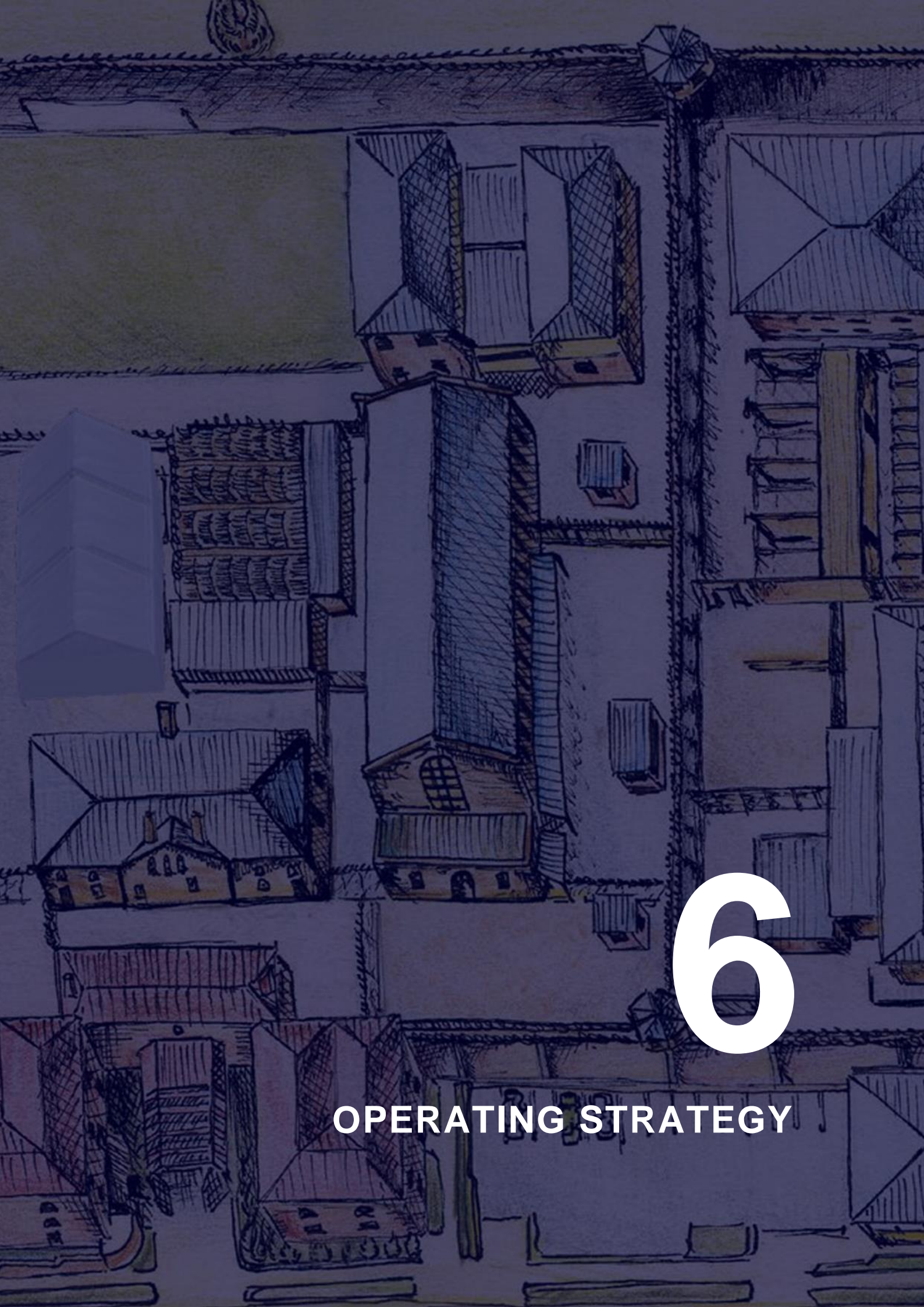


5.4 RISK MANAGEMENT

The major risks associated with Maitland Gaol that are being addressed by the Development Plan strategy are summarised in Table 8.

Table 8: Major Maitland Gaol risks and responses

Risk	Response
The lack of financial viability for Maitland Gaol due to declining visitation and associated revenue.	<ul style="list-style-type: none"> Target markets and opportunities identified within the Market Analysis for the site (Section 4) Sales and Marketing Strategy supports increased visitation and associated revenue opportunities (Section 7) Operating Strategy outlines key operational changes to improve visitation (e.g. enhanced access model, activity hub (Section 6.2) Financial Management Strategy summarises levers to reduce operating costs and increase revenues (e.g. optimised tour mix to higher return products (Section 6.2)
The loss of heritage value and deterioration of assets due to a lack of ongoing funding to conserve and interpret Maitland Gaol assets.	<ul style="list-style-type: none"> Prioritised development, conservation and management described within the Investment Strategy (Section 5.3) Capital and recurrent funding pathways identified within the Financial Management Strategy (Section 9) Timing of asset conservation and maintenance identified within Implementation Strategy (Section 10)
Inadequate community and business support due to declining visitor and commercial performance (e.g. local visitation, sponsorship, volunteering).	<ul style="list-style-type: none"> Strategic focus on local engagement (Section 5.2 and Section 7.2) and partnerships (Section 6.3)
Inappropriate development of Maitland Gaol due to inadequate planning and stakeholder consultation (e.g. negative impact on surrounding residents and development).	<ul style="list-style-type: none"> Stakeholder engagement (Section 3.2), and Gaol and Council direction informed the Development Plan Vision and Strategy (Section 5) Necessary planning and investigation is scheduled within the Investment Strategy (Section 5.3) and Implementation Strategy (Section 10)
The loss of heritage and institutional knowledge due to uncertainty of the future operations and staffing of Maitland Gaol.	<ul style="list-style-type: none"> New proposed organisational structure (Section 8.3 and Attachment C), specifically the Heritage Interpretation Officer and Interpretive Support Officer Update of the Maitland Gaol Interpretation Strategy.
Visitation continues to decline due to low recognition of Maitland Gaol (and Maitland City) as a tourism destination.	<ul style="list-style-type: none"> Sales and Marketing Strategy supports increased promotion and awareness of Maitland Gaol as an iconic tourism destination (Section 7) Tourism infrastructure and accommodation opportunities planned within the Investment Strategy (Section 5.3) and Implementation Strategy (Section 10).
Maitland Gaol Development Plan is not supported, and the site continues to experience reduced visitation and revenue due to a lack of investment.	<ul style="list-style-type: none"> The Development Plan has been developed in consultation with Council, local stakeholders and key tourism agencies (Section 3.2) If Council does not support the Development Plan, a financial assessment of short to medium term viability needs to be conducted to inform a decision on the Gaol's ongoing operation.



6

OPERATING STRATEGY

6 OPERATING STRATEGY

The Operating Strategy leverages key industry benchmarks and competitor operating models, and considers Council and external stakeholder engagement, the opportunities and strengths from the Market Analysis, and the current constraints from the Situation Analysis. The Operating Strategy establishes an operating model that supports key initiatives within the Investment Strategy and the achievement of strategic objectives including the implementation of a sustainable business model and creation of a vibrant precinct that encourages repeat visitation and benefits both visitors and the local community.

6.1 OPERATING PARAMETERS

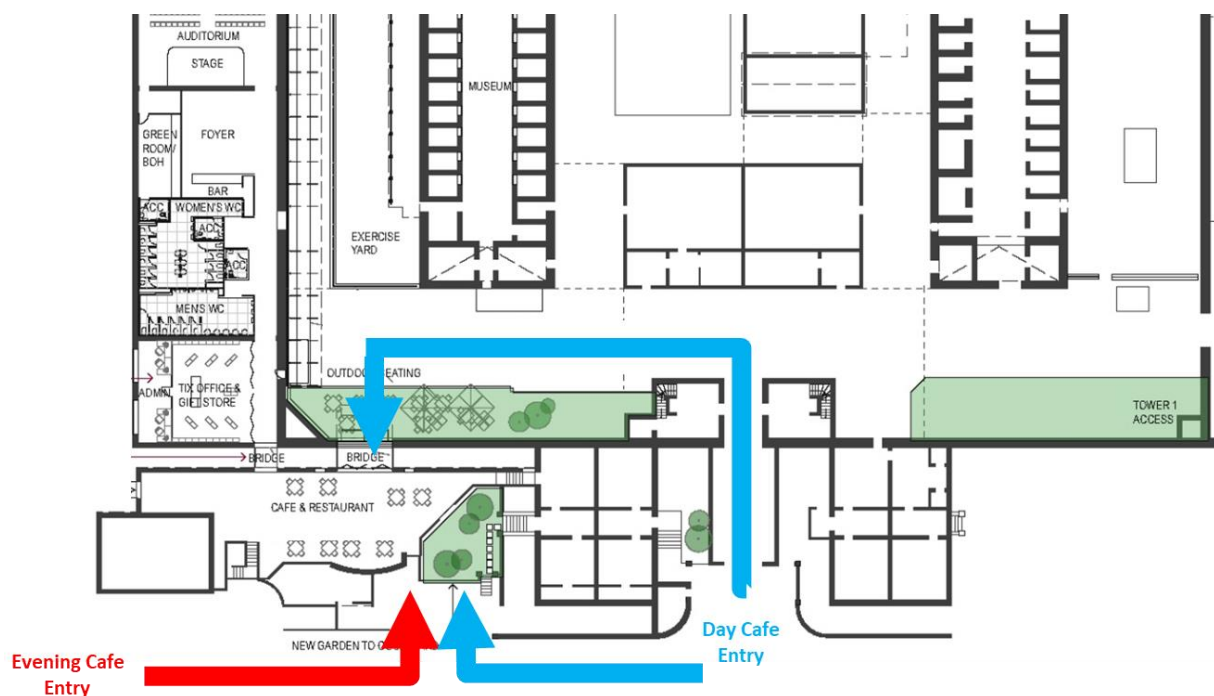
General Access and Operating Hours

Maitland Gaol will be open to the public from 9am until 5pm, seven days per week (including public holidays). Self-guided tours will be available to the public at any time during these hours. There is the opportunity to open the Gaol to the public till 10pm on selected days (e.g. Friday and Saturday) to support pop-up events and site activations.

The Maitland Gaol visitors centre, administration and ticket office will be staffed from 8.30am until 5.30pm Monday to Friday, seven days per week (including public holidays).

The café (operating from Building 22) will have the flexibility to open earlier (for breakfast) and continue operations into the evening (offering dinner and late night drinks). These hours will also enable the café to offer food and beverage services to support events, functions and exhibitions inside the Gaol. Visitors will be able to access the Gaol through the café during normal operating hours, and will access the café from the Gaol's internal courtyard. Outside the Gaol's normal operating hours, café customers will be able to take advantage of amenities within the Gaol (within the redeveloped Stores Building (Building 14). Security arrangements will be established for after-hours events and functions to enable the café to support events, functions and exhibitions while maintaining a secure environment and to ensure the protection of the Gaol's heritage assets.

Figure 3: Day and evening access to the café



In the short/medium term, public access into the Gaol will continue to be through the reception/ticket office located in the ground floor of Building 3 (adjacent to the main gate). In the longer term, introduction of Enhanced Access Provisions (refer Section 6.2) and adaptive re-use of Building 2 and 3 (refer **Attachment B**) will allow the public access to limited internal areas of the Gaol through the Main Gate, but will require the relocation of reception/ticket office functions:

- to the Former Chapel and Hospital (Building 5) and/or the Visits Centre (Building 20), as an interim measure
- to a new Visitors Centre, as part of a new Activity Hub located in a redeveloped Stores Building (Building 14) as the permanent location.

Operational Priorities

Maitland Gaol includes a large number of spaces that can be used by a variety of stakeholders, with many spaces having different (and sometimes competing) potential uses. Decisions on the preferred use of specific areas should seek to respond to the following operational objectives:

- Objective #1: Council will seek to minimise or eliminate the unproductive, infrequent and passive use of facilities. To achieve this, Council will:
 - discontinue the use of spaces as storage facilities for Council and third parties
 - develop an events and functions calendar that maximises the use of assets, and a Place Activation Strategy for the Activity Hub and other open spaces within the site (e.g. courtyards) to support a creative reinterpretation and vibrancy for the site
 - invest to redevelop spaces to improve their condition, functionality and flexibility for various uses (e.g. Auditorium)
- Objective #2: When prioritising space bookings, Council will seek to achieve a balance of commercial and community uses, with the aim of increasing commercial revenue while also encouraging community uses and general access.
- Objective #3: Council will determine preferred uses with the aim of generating a vibrant and active space within the gaol (day and evening) that reinforces the community's perception of Maitland Gaol as an attractive and iconic destination.

Table 9 highlights the prioritisation and various uses for specific spaces within Maitland Gaol. Subject to demand, commercial events will tend to be prioritised during the evenings (5pm-11pm), while tours, local events and school programs will be prioritised during the day (9am-5pm).

Table 9: Proposed uses for selected venues (in priority order)

		Auditorium	Exercise Field	B-Wing	Eastern Extension	Tour Zones (various bldgs.)	Courtyards	Marquee	Meeting Rooms
Weekends	Daytime	C, L, T	M, L, C	T, E, C	L, T	T	L, C, T	C, L, M	L, C
	Evening	M, C, L	M, C, L	E, C	C	C	C, L	C, M	C, L
Weekdays	Daytime	S, L, C	S, T	T, E	S, T	T	S, L, T	C, L	C, L
	Evening	C, L, E	C	E, C	C	C	C, E, L	C, L	C, L

Legend:

C = Commercial Events – non-community events hosted by Maitland Gaol on a commercial basis, including:

- corporate events, conferences, weddings, functions
- concerts, professional performers (music, comedy, etc)
- regular events hosted by Maitland Gaol tenants (ghost tours, Battlezone)

L = Local Events and Use – events organised for, or by, the local community (either free of charge, or with a nominal charge to cover costs), including:

- place activation, weekend markets, local art, antiques, lost trade exhibitions

- Council events, including community information sessions and consultation forums
 - awards and presentations nights, training sessions
 - group meetings organised by local community/sports groups
 - performances by local music groups, theatre companies, artists, and local schools
- M = Major Events** – events organised by Maitland Council or an Events Organiser, and requiring exclusive use of the majority of the site and precluding other uses (e.g. Bitter and Twisted, Open Days)
- S = Schools** – school education programs and school holiday programs
- T = Tours** – self-guided and guided tours
- E = Exhibitions** – cultural/heritage/arts exhibitions associated with Maitland or Maitland Gaol.

Tours

Guided Tours

Guided tours will grow to be the primary means to generate revenue, to attract visitors, and to reinforce Maitland Gaol as an iconic destination.

Guided tour offerings will be further developed to provide greater flexibility and opportunities for casual visitors, to encourage repeat visits, and to attract those visitors looking for a more premium experience. This will be achieved by:

- offering a higher frequency guided tour service on days of high demand (i.e. weekends and public holidays) – providing visitors with greater flexibility to fit a tour into their travel schedule
- reducing the duration of guided tours (to less than 1 hour) to reduce the time commitment for casual visitors and allow the Gaol to offer guided tours every hour, on-the-hour, during periods of high demand
- the investment in audio visual and interpretive infrastructure to foster a more interactive, immersive and customisable experience
- developing a larger suite of guided tour offerings, that includes a mix of:
 - a general introductory offering for first-time visitors
 - themed/specialised/featured tours on an ongoing rotating basis to attract repeat visitors – potentially aligned with seasonal themes, anniversaries of historic events, or exhibitions (would be a premium price and approx. 1-1.5hrs in duration)
 - premium tours offering a more exclusive or immersive experiences (e.g. tower climb experience).

Figure 4: Tower Experience



Figure 5: Guided and self-guided tour access



The calendar for guided tours during non-peak periods (for example, winter and weekday school holiday periods) will be determined based on demand, with the objective being to schedule guided tours to optimise tour group attendance to cover costs.

Maitland Gaol will develop its online ticketing service to offer a quick and seamless process to purchase guided tour tickets using their PC or mobile device. The ticketing service will allow customers to:

- browse the full range of tours on offer (on the day, and future dates), their start time, and availability
- purchase tickets in advance or on the day of the tour.

Importantly, the ticketing service will:

- provide an accessible and easy-to-use mechanism for visitors to the region to confirm tour availability and make unplanned tour bookings while touring the area
- capture customer data which can be used for market analysis, service design, and promotion of future events and offers at Maitland Gaol (and across a range of Maitland attractions)
- reduce pressure on customer service staff to manage ticket sales by traditional means.

Self-guided Tours

Self-guided tours will continue to be available to the public during general operating hours. The self-guided tour product will be further developed over time to take advantage of new interpretive/interactive features and attractions developed as part of Maitland Gaol's Interpretation Strategy.

Following implementation of the Enhanced Access Zone, the self-guided tour product:

- will be made available to purchase from the Maitland Gaol website, with users:

- able to enter the Gaol through the front gates and take advantage of a basic/introductory self-guided tour app within the Enhanced Access Zone (using their own device)
- able to visit the ticket office and (with evidence of purchase) receive an electronic security key that will provide the necessary access for a more detailed tour beyond the Enhanced Access Zone (using their own device).
- will continue to be sold from the ticket office (with headsets and security passes provided as part of the package).

Council will have the option to develop a basic and premium self-guided tour product (with options differentiated by content and price) or to offer the basic product as a download - with the objective of on-selling a premium self-guided tour, a guided tour or a retail/souvenir purchase from the Visitor Centre (and supporting the viability of the café lease through associated purchase).

The above strategy will, over time, improve flexibility and efficiency for visitors seeking to manage their own tour experience to match their personal interests and time constraints, and will reduce workload for ticket office staff.

Access afforded to visitors undertaking self-guided tours beyond the Enhanced Access Zone will need to be flexible (controlled through programmable electronic security passes) to prevent access:

- to the exercise field (when setting up for major events)
- to the B-Wing and auditorium (during events or exhibitions).

Options will be investigated to introduce electronic security passes with RFID:

- to enhance security and emergency response by tracking the location of visitors when on site
- to capture data on visitor movements as a basis for developing an understanding of user preferences and for improving tour product.

Self-guided tours will not include the proposed Guard Tower access, as this will be differentiated and promoted as a premium guided tour product only.

6.2 FUTURE OPERATIONS

Future operations will be significantly impacted by several proposed investment initiatives. These initiatives are described in detail in **Attachment B**, and classified primarily as either:

- development opportunities
- conservation and interpretation zones
- activation zones.

The following sections provide an overview of a number of important initiatives that will have a positive impact on the operation of the Gaol, by:

- enhancing the visitor experience
- improving access to venues for commercial events and use by the community
- improving operational efficiencies.

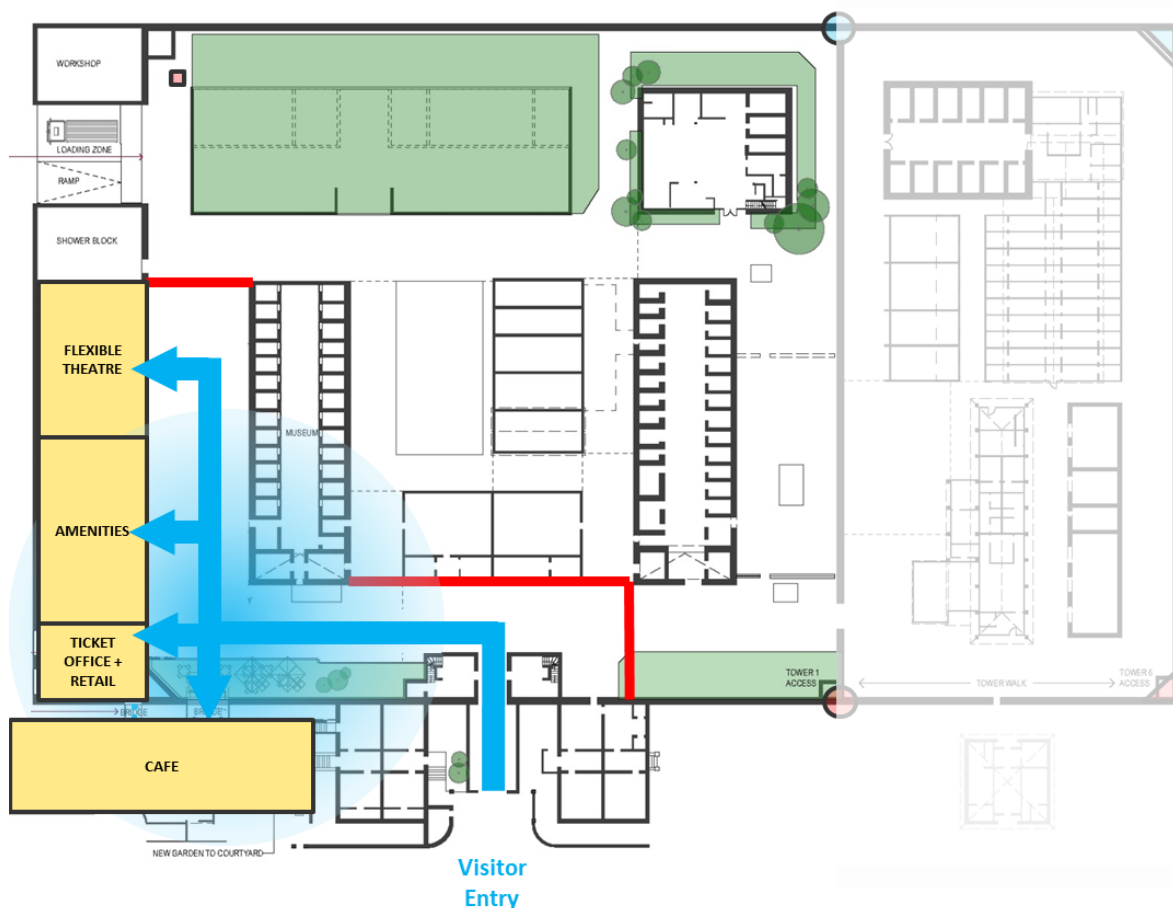
The Maitland Gaol Activity Hub

Building 14 (Store and Saddlery), together with the Auditorium and Café will form Maitland Gaol's new Activity Hub. The combined space will be redeveloped to provide:

- a new Maitland Gaol Reception centre, including:
 - ticket office and meeting point (for self-guided and guided tours)
 - Maitland City Council visitor information facilities
 - a souvenir shop

- administrative facilities for Maitland Gaol staff and tour guides
- space for interpretive displays
- upgraded auditorium, including:
 - theatre seating and a raised stage
 - small backstage area with a green room, storage and change facilities
 - contemporary lighting and AV equipment
- modern amenities with sufficient capacity to cater to the needs of the entire site – including for events, school groups, functions, activations and multiple tour groups, and comprising:
 - toilets (including disability accessible toilets)
 - baby change facilities
 - storage locker facilities
- a foyer/staging area for the Auditorium – including bar and server facilities for events.

Figure 6: Visitor access and flow for the Maitland Gaol Activity Hub



The Activity Hub will perform a key role to activate areas inside the entrance of the Gaol. It will be a focus for visitors seeking information and amenities, a place to meet and relax, and as a start/end point for tours. The Activity Hub will also act as an enabler:

- for implementation of the enhanced access model
- to provide central support services and amenities for the entire Gaol
- for optimum operation of the café (Building 22)
- for place activation events
- to provide a larger and more suitable space for sales and administration functions.

Figure 7: Artist impression of the Maitland Gaol Activity Hub



Figure 8: Auditorium



The Enhanced Access Model

Maitland Gaol will implement an Enhanced Access Model that allows visitors to enter the front gates of the Gaol and to access specific areas within the Gaol without the need to purchase a ticket.

The Enhanced Access Zone (EAZ) will provide free and unconstrained access to pre-determined areas inside the Gaol:

- for customers accessing the café during daytime hours
- for customers accessing the new ticket office, visitor's centre, and amenities (Building 14)

- for visitors (tourists) who have yet to purchase a tour ticket but would like gain some appreciation of the Gaol from inside the walls
- acting as a protected and secure meeting/gathering space for:
 - small groups and large tour groups before and after a tour
 - school groups, prior to proceeding to other staging areas such as the visits centre or the auditorium
 - customers attending commercial events (such as Battlezone)
- for access to the auditorium or exercise field for free community events and special exhibitions
- for access to the auditorium, B-Wing, or the marquee for commercial events
- for access to the extension areas for place activations and exhibitions.

Details of the proposed EAZ are provided at **Attachment B**, with a flexible configuration in response to events and operational constraints, with access controlled by existing internal security fences and gates (with consideration for additional access controls for guided and self-guided tours).

The EAZ can be expanded or contracted based on visitation demand, using the three zones indicated in Figure 9.

Figure 9: Enhanced Access Model - various configurations (access can be secured at each dotted line)

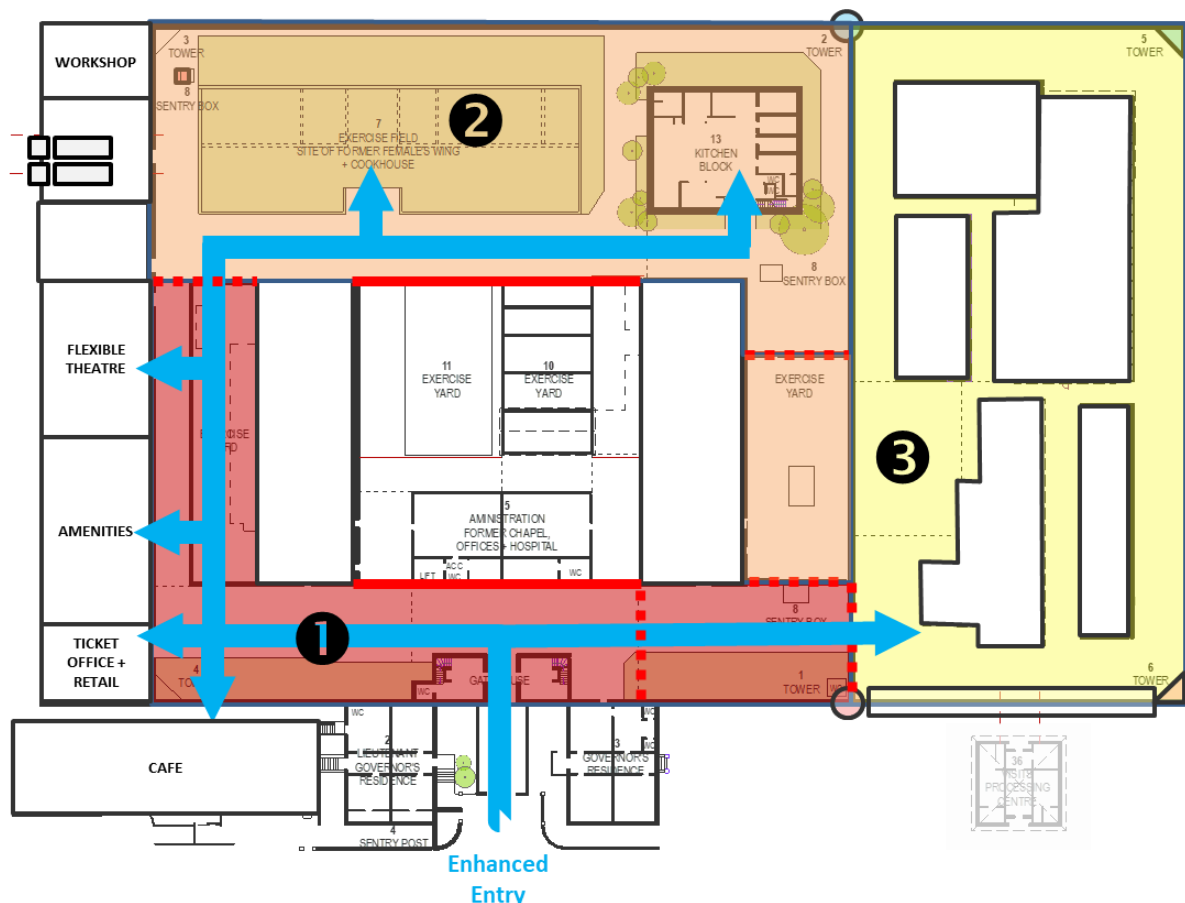


Figure 10: Enhanced Access Zone



Space Bookings and Event Management

Enhanced access provisions will enable access to the auditorium, meeting rooms, and the marquee/exercise yard without the need to purchase a ticket or pass through the reception/ticket office.

The model will allow unencumbered access to booked spaces inside the gaol, thus increasing flexibility and access for visitors, Council, community and commercial uses.

To support this capability, Maitland City Council will implement a new venue booking system. The system will facilitate bookings to allow:

- Maitland Gaol staff to book designated spaces within the gaol for commercial, community or schools use
- Maitland Council staff and the general public to view the space booking calendar, as a basis to contact Gaol staff to confirm specific booking arrangements
- visitors to book and pay online.

Maitland Gaol will further enhance this product offering by:

- providing a dedicated resource (the Functions and Events Officer) to plan and coordinate all events within the Gaol
- upgrading its venues to improve quality and functionality (refer **Attachment B**)
- establishing a site-wide liquor licence owned by the Gaol to leverage other revenue opportunities from place activations, events and functions
- partnering with various trusted providers to offer a range of packaged services (e.g. catering, linen, furniture, signage, photography, etc.) to provide a one-stop-shop to ease the coordination burden for potential clients.

Figure 11: Enhance service access for major events

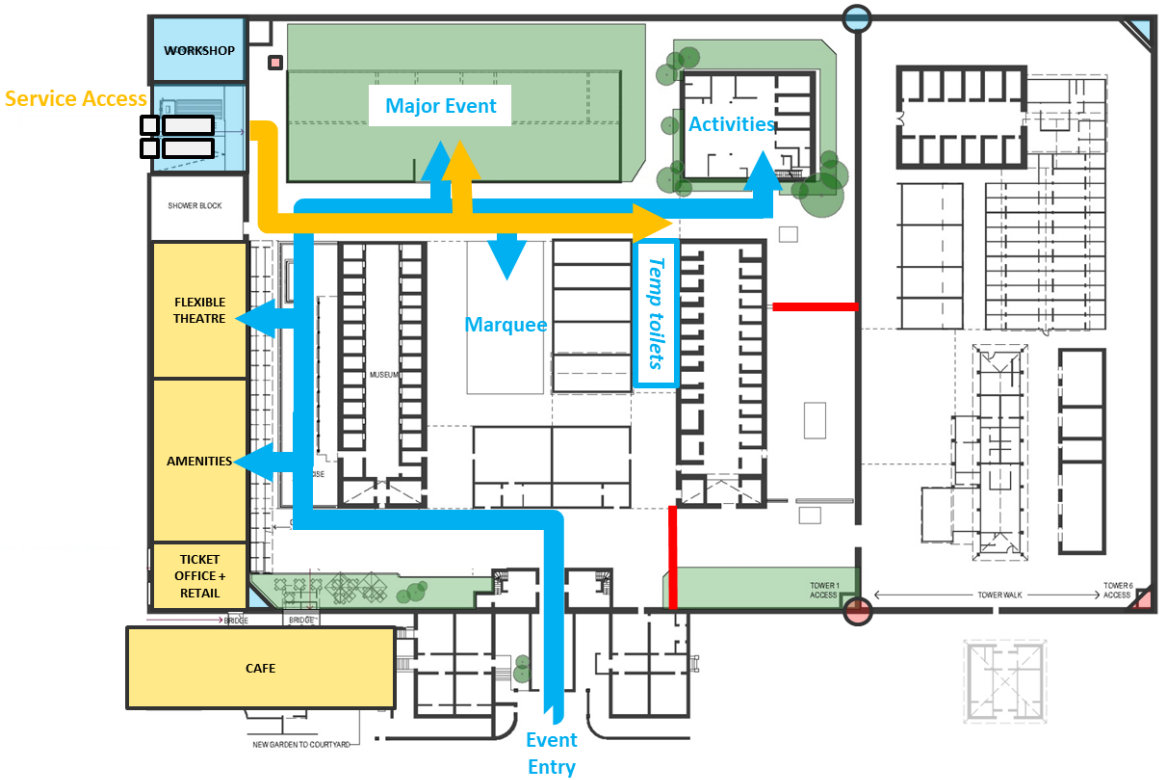


Figure 12: Access for evening events held in B-Wing

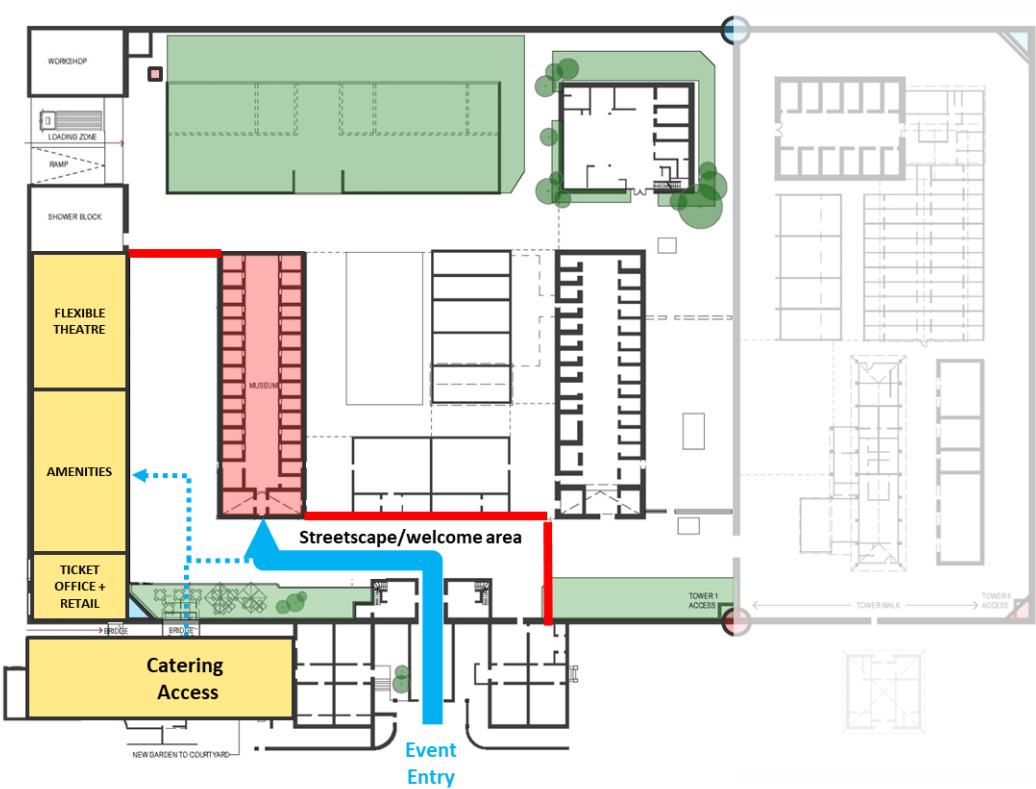


Figure 13: Access and use of site - school groups

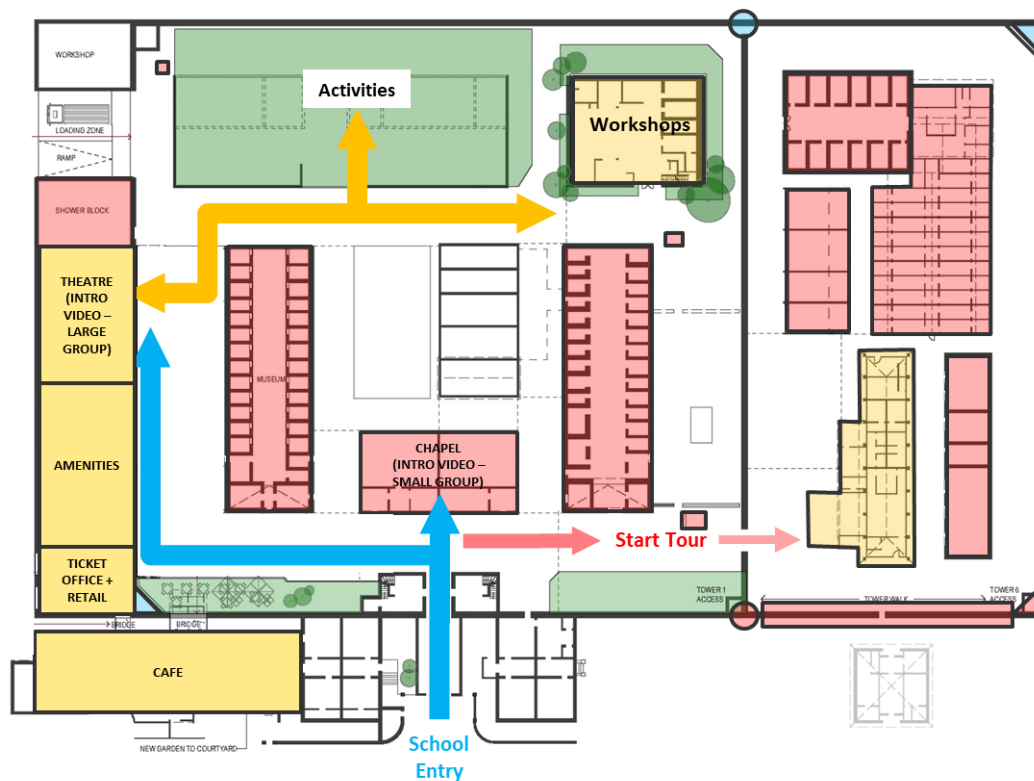


Figure 14: Access and operations for day/evening events held at the theatre

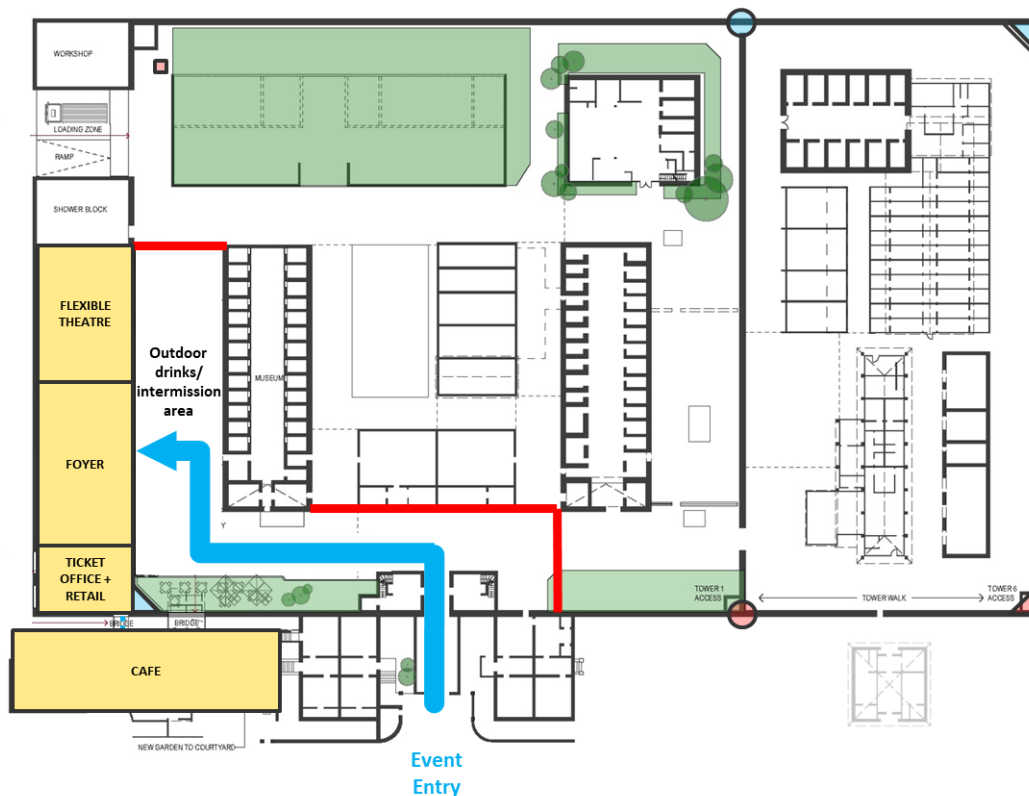


Figure 15: Exercise Yard (Events, Schools and Community Use)



6.3 PARTNERSHIPS

Maitland Gaol has not established any formal partnering arrangements. However, Maitland Gaol has developed a number of informal partnerships over the years, generally with community groups having a similar purpose where mutual assistance is possible without the need for any formal document or exchange of money. These partnerships include:

- East Maitland CWA – partnership to use Maitland Gaol produce, which is used to create interesting merchandise items, reduces the gaol waste, and raises money for the CWA
- Morpeth Mens Shed – partnership to create Maitland Gaol merchandise product
- NSW Corrective Services Museum – borrowing of collection and display items between multiple sites managed by CSNSW Museum
- Justice Museums Group – partnership allows sharing of information and resources amongst the group including Corrective Services NSW, Parramatta Gaol, Sydney Living Museums, Old Dubbo Gaol, University of Wollongong & National Art School (Darlinghurst Gaol).
- Hunter Amateur Bee Association
- School Groups – use of the Maitland Gaol Kitchen, Tea and Reformation Event.

Establishing and nurturing partnerships with the community, business, government and non-government organisations to achieve social and economic benefits will be important to ensure a sustainable future for the Gaol. Maitland Gaol will continue to reinforce current partnerships that are consistent with the future operation of the Gaol and will investigate the development of new partnerships, as outlined below.

Food and Beverage Services

Formal arrangements will be established with a new café tenant so that the café becomes the preferred supplier of food and beverage services for functions, smaller events and exhibitions (but not necessarily exclusive).

Infrastructure Conservation and Maintenance

Maitland Gaol will investigate opportunities to develop new trade-based partnerships as a means to develop local trade and conservation skills and to fund high cost conservation activities. This may include:

- partnerships with TAFE to provide opportunities to revive lost trades (stonework, metalwork, etc)
- working with industry to increase opportunities for apprenticeships.

Retail Products

Opportunities should be investigated to expand the range of partners providing retail product for sale, including:

- from local business and community groups
- sourcing a more diverse regional product (including selected wine region retail product)
- sourcing compatible products from justice and heritage partner organisations.

Heritage Research and Interpretation

Maitland Gaol will develop a stronger relationship with relevant heritage bodies that will seek to leverage their resources in a structured way to:

- contribute source materials to support Gaol interpretation and site activation
- potentially integrate with the Maitland Gaol experience and explore Maitland's local heritage with visitors and the local community.

Figure 16: Proposed A-Wing Museum



Performance Program

Performance venues, even small capacity venues, are rare within the Hunter region. Following the proposed upgrades to the Auditorium (Building 14) demand for this space should increase dramatically.

Maitland Gaol will promote the space and will seek to establish or expand its relationships with performing arts groups, musical societies, schools, and the University of Newcastle with the aim of scheduling a regular and diverse program of events that will increase visitation and provide ongoing social and economic benefits for the local community.

Local Art Programs and Exhibitions

Maitland Gaol has the opportunity to become a regular host of exhibitions and demonstrations. In this respect, Maitland Gaol will not compete with the Maitland Regional Art Gallery (MRAG) and Maitland Library, but will offer facilities that can complement their events by:

- offering suitable spaces (such as in B-Wing) to act as exhibition space for temporary exhibitions curated by Maitland Gaol and, if available, potentially overflow space for exhibitions curated by other organisations such as Maitland Library and MRAG.
- providing spaces for local/regional artisans (such as glassblowers, woodworkers and metalworkers - who may also exhibit their work in the MRAG) to set up temporary workshops to demonstrate their skills or run hands-on workshops.

Maitland Gaol will partner with other organisations as sponsors, and directly with local artisans, to integrate these opportunities into their annual events calendar.





7

SALES AND MARKETING STRATEGY

7 SALES AND MARKETING STRATEGY

The Sales and Marketing Strategy considers contemporary industry practices, Council and external stakeholder feedback, and the target markets and current marketing initiatives from the Market Analysis.

The Strategy establishes a marketing and sales approach that supports the realisation of visitation and revenue benefits driven by the Investment Strategy, and the achievement of Strategic Objectives - including the creation of a vibrant precinct to encourage repeat visitation and enhancing Maitland Gaol's standing as a tourism destination.

7.1 STRATEGY

Current State

The current drivers of visitation to Maitland Gaol are characteristic of a local/regional tourism destination, which are through personal recommendations, word of mouth, being brought by family and friends, or as part of a visit to the area as a 'must do' activity. The current marketing budget is allocated to:

- printed collateral to promote specific programs (e.g. school holiday programs)
- campaign collaborations and cross promotions (e.g. My Maitland campaign)
- television
- Maitland lifestyle magazine (i.e. Meander)
- Gaol flags/banners
- industry famils
- social media.

The primary channels providing awareness of the Gaol include family and friends (word of mouth) and the Visitor Information Centre, as well as digital channels including the online search, website and more recently social media. Sales are primarily serviced by phone, printed or PDF forms, or the online booking system on the website.

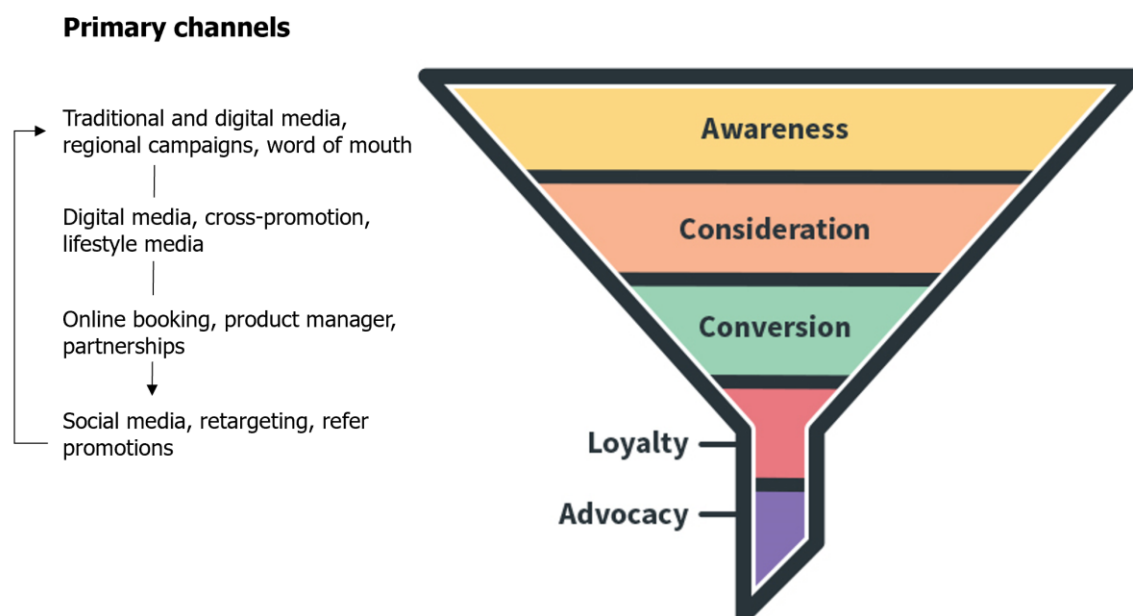
Proposed Strategy

To support achieving the Development Plan Vision and Strategic Objectives, the associated sales and marketing strategies need to address the key issues impacting visitation, and support the growth of target markets. The proposed strategies are:

- increase awareness of and enquiries for Maitland Gaol's enhanced products using digital channels and leveraging Maitland marketing campaigns and word of mouth
- support sales and repeat bookings for schools, events and group tourism markets through the establishment of product managers
- retarget visitors with additional Maitland Gaol experience and event offers by leveraging CRM capabilities, digital remarketing or print media (upon Gaol exit)
- streamline online product sales and space hire by using the new Maitland Gaol ticketing system and investigating, if appropriate, using the Council's Venue Management System
- strengthen partnerships with tourism companies and regional tourism destinations to package and cross-promote experiences for the tourism and event market
- engage with visitor and partner social media channels to support advocacy, engagement and ongoing awareness of experiences.

Figure 17 provides a summary of proposed primary channels by specific stage of the sales and marketing process.

Figure 17: Proposed sales and marketing channels by stage⁵



The responsibility for developing and implementing the detailed Marketing Strategy is the Sales and Marketing Officer (in conjunction with Council’s marketing team), with support from the Education Liaison Officer, Functions and Events Officer and the Heritage Interpretation Officer.

The sales and marketing strategies are to be applied to each target market’s marketing mix, described in the Section 7.2.

7.2 TARGET MARKET STRATEGIES

For each target market, a marketing mix has been developed to guide the future application of the sales and marketing strategies.

Tourism Market

Element	Approach
Product/Service	Tours and other experiences responding to a broad range of needs, including: <ul style="list-style-type: none"> enhanced guided tours (e.g. interactive interpretation, introduction video) and premium tour experiences (e.g. tower access) rolling program of paid and free exhibitions educational experiences with a focus on justice and local heritage family / children friendly experiences walk-up tour visitation (shorter duration 45mins, low lead time) low cost experience seasonal and themed experiences that promote repeat visitation by locals.
Pricing	<ul style="list-style-type: none"> Various pricing strategies depending on tour enhancement and target market Differentiation between concession and child ticket prices as per relevant benchmarks (e.g. reduction for children) Premium core tour prices increased to reflect enhanced experience.
Position in the Market	<ul style="list-style-type: none"> Unique heritage/cultural tourism destination
Promotion	<ul style="list-style-type: none"> Digital channels, leveraging NSW and Maitland campaigns, and word of mouth opportunities to support awareness and intent Digital remarketing and print media (upon Gaol exit)

⁵ Marketing Funnel, AWeber (accessed December 2019)

Element	Approach
	<ul style="list-style-type: none"> • Cross-promotion with local and regional tourism destinations, partnership targeting regional markets (including Newcastle, Port Stephens and Hunter Valley Wine Area short-stay markets) • Investigating partnering arrangements with local and regional tour companies, including cruise ships
People	<ul style="list-style-type: none"> • Sales and Marketing Officer, Heritage Interpretation Officer, Functions and Events Officer, Visitor Experience Officer, Tour Guides • Development of tour guide and visitor experience resources to support: <ul style="list-style-type: none"> - high frequency and on-call guided tours - premium tour product offerings
Process	<ul style="list-style-type: none"> • Online tour booking system, integrated with CRM • Ongoing relationship engagement with service partners
Physical Environment	<ul style="list-style-type: none"> • Tour: <ul style="list-style-type: none"> - tickets bought online, access band obtained at ticketing office - intro video within the Auditorium (large group) or the Chapel (small group) - tour marshalling area outside A Wing - tour through A Wing, yards, shower block and new extension block • Interactive interpretation • Premium access (e.g. tower access) • Improved signage and wayfinding • Improved Café and amenities • Rest areas and facilities catering for families.

Local Community Market

Element	Approach
Product/Service	<ul style="list-style-type: none"> • An iconic location for community celebrations, information sharing, recreation, education, social gathering, visiting friends and relatives, and community engagement. • Bookings: <ul style="list-style-type: none"> - small spaces suitable for meetings - small auditorium suitable for education programs, community information sessions and small scale community rehearsals/performance - open space suitable for community markets, art/craft exhibitions, community fundraising events and Council/commercial sponsored outdoor entertainment. • Support Services: <ul style="list-style-type: none"> - catering, cleaning, and security - AV and technical support.
Pricing	<ul style="list-style-type: none"> • Pricing consistent with pricing for comparable destinations
Position in the Market	<ul style="list-style-type: none"> • Providing service and functionality equivalent to comparable destinations in a unique, heritage location
Promotion	<ul style="list-style-type: none"> • Product manager liaise with community groups • Council and local event websites, social media, online booking system and customer service (e.g. email, phone)
People	<ul style="list-style-type: none"> • Sales and Marketing Officer, Visitor Experience Officer and Functions and Events Officer • Investment in interactive / AV infrastructure and resources to support greater community use (if required)
Process	<ul style="list-style-type: none"> • Implement enhanced access arrangements • Event bookings scheduled with the Functions and Events Officer through an integrated venue booking system • Establish contracts with service providers (e.g. cleaning, catering, etc.) • Progressive (staged) implementation of enhanced access – including physical spaces and operating hours
Physical Environment	<ul style="list-style-type: none"> • Specific spaces to be upgraded to meet community needs and expectations (including the Auditorium, Café, amenities, Exercise Yard)

Element	Approach
Productivity/Quality	<ul style="list-style-type: none"> Meet quality standards as applied to comparable destinations Implement performance/quality review and monitoring processes as applied for comparable destinations

Education Market

Element	Approach
Product/Service	<ul style="list-style-type: none"> School tour offerings aligned to National and NSW Curriculum areas including Indigenous and European history, science and technology, creative arts and food technology School tour offerings integrated with other Maitland heritage and cultural offerings (e.g. Maitland Regional Art Gallery and Walka Water Works)
Pricing	<ul style="list-style-type: none"> School program align to local and metropolitan competitors ~\$8-10 per student (in 2019 terms), with economies of scale (teachers and parents free with mandated supervision ratio) School holiday activities \$10 children (in 2019 terms), adults free (with purchase from café/gift shop)
Position in the Market	<ul style="list-style-type: none"> Premier heritage and cultural tour offer in the Maitland area
Promotion	<ul style="list-style-type: none"> Direct marketing, introductory pricing and cross promotional offers to Hunter Region and surrounding area residents School relationship management to facilitate ongoing tour arrangements Free educational activity sessions for young parents and their children (with purchase from the café/gift store)
People	<ul style="list-style-type: none"> Sales and Marketing Officer School Liaison Officer Heritage Interpretation Officer, Visitor Experience Officer and Tour Guides
Process	<ul style="list-style-type: none"> Repeat client bookings are scheduled online, integrated with CRM system Ad hoc bookings made online enabling search of available date and tour, and facilitating payment arrangement
Physical Environment	<ul style="list-style-type: none"> Entry through main gates Intro video within the Auditorium (large group) or the Chapel (small group) Tour marshalling area outside A Wing or Visits Centre Tour through A Wing, yards, shower block and new extension block Educational activities on exercise field and/or in the Auditorium, Kitchen and Visits Centre
Productivity/Quality	<ul style="list-style-type: none"> Minimise long term marketing costs through the establishment of ongoing school relationships (direct liaison) Achieve repeat visitation through the continued management of a CRM system (remarketing/retargeting).

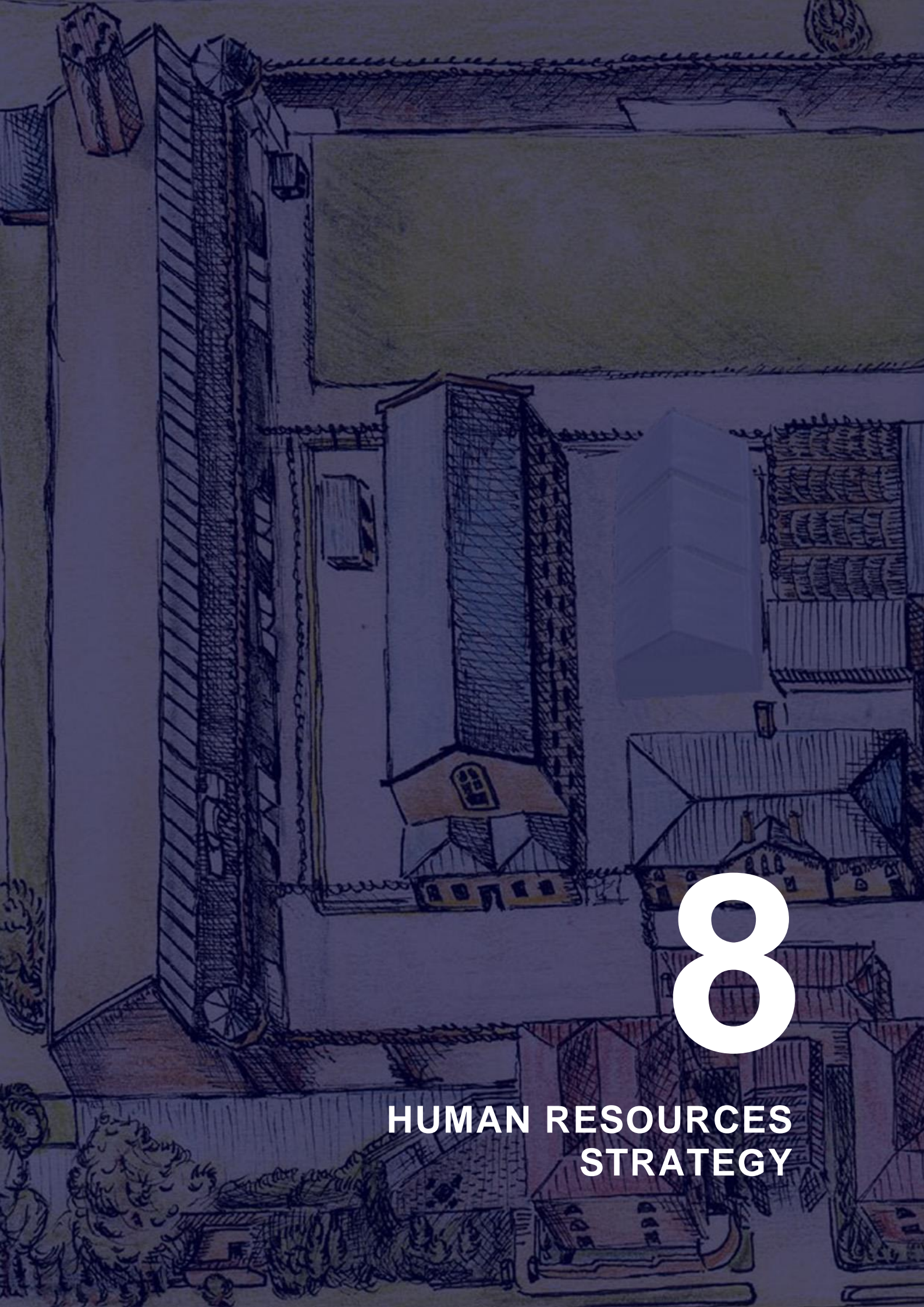
Events Market

Element	Approach
Product/Service	<ul style="list-style-type: none"> Additional large, medium and small entertainment, tourism, cultural, heritage, arts, music, food and drink events Additional medium to small scale family-friendly events
Pricing	<ul style="list-style-type: none"> Event lease pricing to reduce to reflect greater operational and management efficiencies through investment in greater access and support infrastructure (e.g. amenities) Large event pricing aligned to be competitive with Hunter Region events within Newcastle and the Hunter Valley Medium to small event pricing aligned to local Maitland area events Corporate event pricing aligned to competitive regional market rates
Position in the Market	<ul style="list-style-type: none"> Unique event destination for entertainment, live music, cultural, heritage, and food and beverage events for the Hunter Region area Premier unique corporate event destination for the Hunter Region

Element	Approach
Promotion	<ul style="list-style-type: none"> Event relationship management to facilitate additional events Promotion of packaged event services
People	<ul style="list-style-type: none"> Functions and Events Officer and Customer Services Officer Operations and Business Officer Sales and Marketing Officer
Process	<ul style="list-style-type: none"> Event bookings scheduled with the Functions and Events Officer through an integrated venue booking system
Physical Environment	<ul style="list-style-type: none"> Large events on the exercise field Medium to small events within A-Wing and B-Wing, auditorium, chapel, marquee and exercise yard
Productivity/Quality	<ul style="list-style-type: none"> Functions and Events Officer and online booking system to provide high-end customer service for event management services.

Accommodation Market

Element	Approach
Product/Service	<ul style="list-style-type: none"> 4 star accommodation, hostel accommodation and boutique accommodation
Pricing	<ul style="list-style-type: none"> Pricing aligned to regional market rate
Position in the Market	<ul style="list-style-type: none"> Unique quality 4 star, boutique and hostel accommodation for overnight tourism to the region
Promotion	<ul style="list-style-type: none"> Online accommodation site, seasonal promotional deals, cross promotional deals with Maitland Gaol tourism offer Advertisement through venue listings for business events and industry conferences Build relationships with large regional firms as preferred accommodation for events and overnight stays
People	<ul style="list-style-type: none"> Functions and Events Officer, Sales and Marketing Officer
Process	<ul style="list-style-type: none"> Event booking scheduled through CRM system tied to accommodation offers
Physical Environment	<ul style="list-style-type: none"> 4 star accommodation on the north west portion of the Maitland Gaol site Hostel accommodation within the C-Wing and Kitchen building Boutique accommodation within Governor's and Lt. Governor's Residence
Productivity/Quality	<ul style="list-style-type: none"> Event manager and online booking system to provide high-end customer service for accommodation bookings with tourism offer.



8

**HUMAN RESOURCES
STRATEGY**

8 HUMAN RESOURCES STRATEGY

The Human Resources Strategy defines a resourcing approach and organisational structure to support the implementation of the Development Plan including the Investment Strategy, Operating Strategy, and Sales and Marketing Strategy. The Human Resources Strategy has been developed in consultation with Council representatives and expands the identification of resourcing needs to include the roles and responsibilities of various Council internal service providers.

8.1 RESOURCING NEEDS

Drivers for Change

This Development Plan sets a number of strategic objectives that will require a tactical change to the resourcing profile and capabilities to achieve the planned outcomes.

Objectives to create a vibrant precinct and to become a leading provider of tourism, cultural, social and educational experiences will require an investment in human resources to enhance existing services, develop new services, and to plan and deliver interpretive improvements and capital investment. A clear separation between responsibilities of business-as-usual and specialist staff is critical to deliver the Development Plan within the target timeframe. These additional resources will be required in the near term (particularly Stage 1 and 2) with resourcing needs falling away as individual projects achieve completion. Example projects (identified elsewhere in this Development Plan) include:

- development of new guided tour product and schools education program
- development of a Conservation Management Plan
- development and implementation of the Site Interpretation Strategy
- developing and implementing the Gaol's Marketing Plan
- improving the Gaol's online presence and establishing the online ticketing system
- implementation of security, access control and wayfinding provisions to support the enhanced access model
- investigation, planning and delivery of capital improvement projects
- investigation of opportunities for adaptive re-use of residences as boutique accommodation.

While the proposed resourcing model is vital to the improved visitation and revenue of the Gaol, increased resourcing needs will challenge the Gaol's ability to deliver a sustainable business model in the early stages of the implementation strategy because:

- increases in operating costs will exceed the projected revenue
- there is a limited pool of resources with relevant expertise (including personnel having a detailed knowledge of the site, its history, and the necessary expertise to both conserve and transform the site) to facilitate the required changes.

Resourcing Strategy

In response to these challenges, Maitland Gaol will:

- implement short term initiatives to increase revenue, particularly through the introduction of high margin premium tour products, and through improved marketing and delivery of high-frequency tour product during peak periods
- constrain operating costs by:
 - securing higher levels of support from Council's core services groups and seeking economies of scale for administrative overheads
 - implementing flexible resourcing arrangements that can be adjusted to minimise costs during periods of low visitor demand
 - continuing to develop and leverage partnerships with community groups, government and non-government agencies, and private enterprise

- make best use of limited resources by:
 - seeking to retain and develop existing resources where appropriate, supplemented by specialist resources on a needs basis
 - developing partnering arrangements and resource sharing with similar institutions.

8.2 GOVERNANCE

Accountability for Maitland Gaol currently lies within Council's Vibrant City Group. This provides close access to marketing, communications, event management and place activation resources, and a number of other services that have helped inform the strategic planning process, including:

- access to local expertise to help identify the Gaol's contribution to the visitor economy
- access to community engagement resources that have been used to develop a better understanding of community expectations for the future operation of the Gaol.

With the development and maturation of the Gaol's service offerings and increased recognition as an iconic venue, further benefits could be gained by Maitland Gaol by coordinating with other relevant tourism, cultural and recreation events, services and facilities. To support this approach Council will establish a working group (including representation from Maitland Gaol) to share initiatives, knowledge, and programming to:

- develop and deliver an integrated offering
- enhance the coordinated and efficient delivery of existing services
- assist the development of new services (e.g. school education product) that can benefit from coordinated implementation across multiple venues, services, activities and events.

Maitland Gaol's management team will also identify a range of suitable key performance indicators as a basis for measuring the successful implementation of this Development Plan, and will use these indicators to report performance to Council on a quarterly basis.

8.3 MANAGEMENT TEAM STRUCTURE AND RESPONSIBILITIES

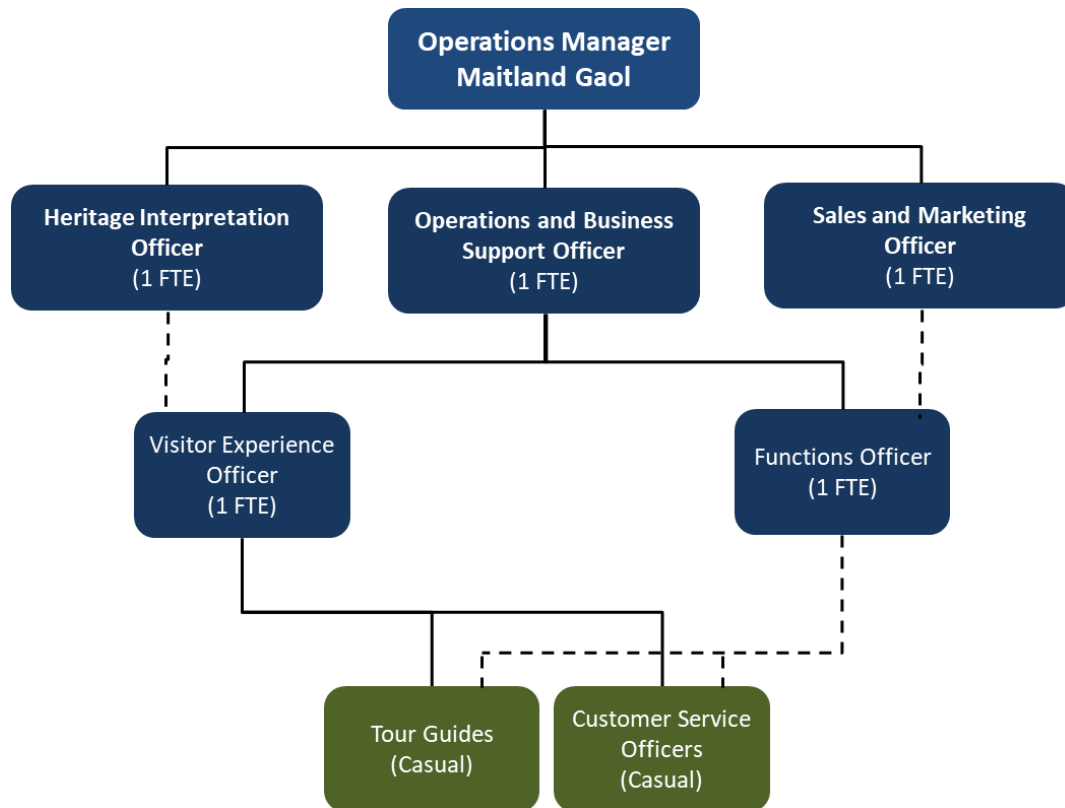
The Development Plan proposes a high degree of operational change over the 5-year period. The change process will benefit from input from experienced resources, resources with a capacity and authority to implement change, and a flexibility to adapt to changing needs and operational requirements.

This situation is best suited to continued management by Council staff, with the proposed team structure and key capabilities summarised below, and with a focus on four key areas:

- establishment of a leadership role with accountability for directing the implementation of the Development Plan and for developing strong, collaborative relationships with Council internal service providers and external partners
- establishing clear separation between:
 - operational resources (having a focus on the delivery of an expanding suite of high-quality services within an evolving operating environment), and
 - other roles requiring a focus on the development and promotion of new and enhanced service offerings
- implementing a more flexible resourcing model for customer-facing resources – providing the opportunity to scale resourcing needs to reflect demand, and improve operational efficiencies
- providing the increased resourcing capacity and capabilities required to implement the Development Plan within the target timeframe.

The proposed Maitland Gaol organisation structure (Figure 18) identifies the resources required to implement the Development Plan. The proposed structure emphasises a clear separation of day-to-day operational responsibilities (the Operations and Business Support Officer) from the Sales/Marketing, Heritage Interpretation.

Figure 18: Proposed Management Structure



Attachment C includes preliminary position descriptions for each of the roles identified above. The most significant changes (relative to current arrangements) are summarised below.

- The Operations Manager, Maitland Gaol will be a new role having a strategic focus, with responsibility for implementing the Development Plan, building strategic relationships with external stakeholders, and for developing and managing the interface between the management team and Council's internal service providers.
- The Operations and Business Support Officer will be responsible for the safe and efficient day-to-day operation of the Gaol, ensuring access and support for visitors (tourists and school groups), local community users, staff and contractors.
- The Heritage Interpretation Officer will be responsible for developing and presenting Maitland Gaol as an iconic, heritage tourism destination, including managing the development (using an external consultant) and implementation of Maitland Gaol's Interpretation Strategy.
- A dedicated Functions Officer will be tasked with improving the profile and management of events, festivals, exhibitions and conferences hosted at or facilitated by Maitland Gaol, as a means of providing increased economic benefit to Council and social benefit to the local community.
- A Visitor Experience Officer will be appointed having overall responsibility for the customer experience, and with:
 - responsibility for recruiting, training, developing and scheduling a pool of casual Tour Guides and CSOs
 - the capability to perform the role of tour guide and CSO during low demand periods.
- Customer Service Officers (CSOs) will be appointed on a casual basis, with resourcing levels adjusted to respond to daily and seasonal variations in activity.

The Maitland Gaol team will continue to operate under the direction of the Executive Manager, Vibrant City.

An increased focus on the Sales/Marketing and Heritage Interpretation capability will be critical to support the changes and enhancements required to implement the Development Plan. The need for additional part-time or casual support resources (including an Interpretive Support Officer and Education Liaison Officer) is likely to enable Maitland Gaol to achieve the desired change, however these resources will need to be flexible so that the level of support can be adjusted, as required. One option would be to combine the responsibilities within these support roles into a single position. If there is insufficient workload to justify these additional support resources, the Heritage Interpretation Officer and Sales and Marketing Officer will take on their responsibilities as defined at Attachment C.

Volunteer programs will seek to supplement Gaol resourcing to support events, community engagement and education programs, and heritage and conservation activities (e.g. community garden, school holiday program, weekend markets).

Currently, the day to day maintenance, site cleaning and small-scale upgrades are undertaken by the Work for the Dole Supervisor. Should the Work for the Dole program cease⁶, then Council would need to review operations to ensure that facility maintenance responsibilities are transferred to relevant Council staff within the Infrastructure and Works Group, or more likely to a dedicated on-site resource. Council resources will be supplemented by specialist contractors and consultants, requiring separate annual budgets aligned with the Implementation Strategy.

Proposed partnering arrangements are summarised at Section 6.3 and these external resources will also be important to complement and support the management team. The Operations Manager, Maitland Gaol will be responsible for engaging with partner organisations and Council internal service providers with the aim of developing long term and mutually beneficial relationships.

8.4 COUNCIL SUPPORT

Maitland City Council's core functions will need to perform a more significant role in supporting the management of Maitland Gaol. This approach will derive greater value from core Council capabilities, providing support to Maitland Gaol in a manner that is more consistent with other Council assets, reducing workload and improving the productivity for Maitland Gaol operational staff.

The management team will continue to manage day-to-day activities and will continue to provide primary expertise to plan and deliver interpretive improvement and marketing initiatives. However, a greater reliance on Council's internal service providers will mean that:

- the Gaol receives a level of support consistent with other Maitland Council facilities
- the management team can focus greater effort on those tasks required to transform the Gaol and achieve Council's strategic objectives
- the Gaol's residual operating budget is derived on a basis that is more consistent with other Council facilities.

Table 10 provides an overview of proposed changes to internal service provider arrangements to be progressively implemented to support the implementation of the Development Plan.

Table 10: Council Internal Service Provider Arrangements

Council Service	Council Internal Service Provider Arrangements
Capital Improvements	The Development Plan includes a number of capital improvement projects, including a major project to transform the store building into an Activity Hub. This work will require extensive input from the Gaol's management team, but will also require specialist project planning, design and implementation capabilities external to the management team.

⁶ The Work for the Dole Program is subject to a successful funding application every six months.

Council Service	Council Internal Service Provider Arrangements
	<p>To provide the requisite skillsets and minimise the implementation burden for the management team, capital improvement projects should be managed by the Infrastructure and Works Group as part of their annual works program. A Project Control Group will be established to facilitate Maitland Gaol's capital improvement program, with either the Operations Manager, Maitland Gaol or the Operations and Business Support Officer actively involved as Council's internal client representative.</p>
Asset Maintenance	<p>The Maitland Gaol management team will retain responsibility for the management of Work for the Dole program (or whatever facilities management arrangement is in place if the Work for the Dole program is no longer operating), providing a valuable resource for minor repairs and maintenance work.</p> <p>The Development Plan also identifies opportunities to apply for additional grant funding to address the Gaol's significant maintenance backlog, with the majority of the backlog comprising specialist conservation work. Subject to receipt of funding, this program of work should be managed by the Infrastructure and Works Group in coordination with the Operations and Business Support Officer.</p> <p>This approach will leverage Council's in-house asset management capability and will minimise the implementation burden for the Gaol's management team.</p>
Asset Management Service Contracts	<p>Council has established long term contracts for the provision of a range of services, including cleaning services, waste management services and security services. These services are delivered across Council and seek to achieve economies of scale and consistent levels of service.</p> <p>While the management team will continue to direct services providers on a day-to-day basis (including for special needs associated with events), Maitland Gaol will seek to increasingly take advantage of Council-wide service contracts. This arrangement provides the opportunity to reduce the team's administrative load but will need to maintain high standards of service and be sufficiently flexible to cater for major events.</p>
Property Services	<p>Council's Strategy, Performance and Business Systems Group includes a Property Services Business Unit with responsibilities for managing leases for Council assets. Although the Business Unit is not typically involved in advertising for and awarding leases, the Business Unit maintains a capability to:</p> <ul style="list-style-type: none"> • work with internal clients to develop and document lease agreements • administer and report on current lease agreements • enforce lease provisions and facilitate dispute resolution. <p>Maitland Gaol's management team will seek to strengthen its relationship with Property Services with a view to maximising Property Services' responsibilities for managing the Gaol's lease agreements.</p>
Sales and Marketing	<p>Maitland Gaol has very specific marketing needs, the need for a substantially enhanced marketing effort, and marketing plans that must respond to the Gaol's multitude of target markets (including tours, events, community activities, corporate events, and schools). Therefore, marketing plans will be developed and implemented most effectively by a dedicated Sales and Marketing Officer.</p> <p>However, Maitland Council also provides Council-wide marketing and support services from the Marketing Business Unit within Council's Vibrant City Group. These resources offer design capabilities, provide networking opportunities, and can identify opportunities for Maitland Gaol to promote itself as part of a coherent and integrated marketing campaign across all of Council's tourism, cultural, community and recreational venues. Council's Marketing Business Unit will increase its level of support, to improve collaboration and maximise the impact of the Gaol's marketing initiatives.</p>

Council Service	Council Internal Service Provider Arrangements
Communication and Community Engagement	Maitland Council delivers Council-wide community engagement and communications services from within Council's Vibrant City Group. Similar to sales and marketing services outlined above, the Maitland Gaol management team will seek to improve communication and engagement outcomes for the Gaol through the involvement of the Vibrant City team.

8.5 CAPABILITY DEVELOPMENT

Training and Development

Implementation of the Development Plan will require the management team and customer-facing resources to develop a broader range of capabilities, including:

- a broad range of management skills – including strategic planning, networking, partnering, events advice and guidance, project management, budget management, team leadership and human resource management skills
- effective sales skills applicable for the full range of products, services and target markets
- commercial skills to support function and events management activities, negotiation of lease arrangements, and the development of partnering and supply arrangements
- new media skills to promote the Gaol as a destination of choice, and an attractive venue for community and commercial uses
- technical skills to support the operation of a contemporary interpretation infrastructure (e.g. interactive AV displays)
- the capability to operate and maintain the ticketing system
- training for the delivery of higher quality premium tour product(s)
- provision of multi-lingual tour and support services
- technical skills to support the operation of an enhanced auditorium for a variety of uses
- capability to configure and operate new site-wide infrastructure (potentially including CCTV, access control systems and RFID tracking systems)
- expertise in the development and delivery of educational services for schools that supports the NSW school curriculum.

The Operations Manager, Maitland Gaol will be responsible for identifying and prioritising training and development requirements necessary to support the delivery of the Development Plan, and for preparing a plan to develop Council's resources as necessary over the implementation period.

Accommodation and Resources

On-site accommodation provisions will need to be increased to provide suitable accommodation for a larger core team. Additional accommodation will also be required to cater for a larger contingent of casual Tour Guides during periods of high demand, and for Council staff who may benefit from temporary on-site accommodation (to manage a comprehensive conservation and maintenance program, or to manage various capital improvement projects).

In the short term, current offices will be sufficient. However, to enable the residences to be made available for boutique accommodation, the management team will need to relocate. Temporary relocation options include the Chapel (Building 5) and the Visits Centre (Building 20), with permanent accommodation to be included within the redevelopment of the Store as the Gaol's new Activity Hub.

It is also recommended that Council allocate a shared vehicle for use by the Gaol's management team. This will allow the team to operate more efficiently, and will make it easier for the team to schedule

trips to purchase goods, to make sales calls, visit suppliers and partners, and to travel to Council offices to build and manage relationships with Council internal service providers.



9

FINANCIAL MANAGEMENT STRATEGY

9 FINANCIAL MANAGEMENT STRATEGY

The Financial Management Strategy establishes a capital and recurrent funding approach to support the delivery of the Development Plan through a sustainable business model to achieve financial viability of the site. The Strategy is based on preliminary financial analysis and forecasting and has considered Council stakeholder input and a range of relevant funding options available to the Gaol.

9.1 CAPITAL FUNDING

Council-Funded Capital Improvements

A high-level review of capital investment proposals (refer **Attachment B**) indicates that the estimated capital cost of proposed capital improvements will likely exceed Council's appetite for direct funding.

Review and prioritisation of each of the proposed capital investments indicates that the following elements may be packaged as a basis for a grant funding application or partnership arrangement:

- redevelopment of Building 14 (Store and Saddlery) as a new visitor's centre/ticket office, amenities and auditorium foyer
- renovation of the auditorium (Building 14)
- services improvements throughout customer facing buildings (e.g. power, lighting, air-conditioning, security)
- café renovations and construction of new linkages from the café through the Gaol perimeter wall to the new ticket office and enhanced access zone
- improvements to the enhanced access zone (including wayfinding, seating, landscaping, and the proposed external awning providing weather-protected access to the auditorium)
- investment in priority interpretive enhancements (in accordance with an updated Maitland Gaol Interpretation Strategy, with a focus on A-Wing, B-Wing, C-Wing, 5-Wing and Building 5)
- construction of access stairs to Tower 1, and necessary repairs and enhancements to Tower 1 and Tower 6
- necessary repairs and maintenance to Lieutenant Governor's Residence (Building 2) and Governor's Residence (Building 3), sufficient to permit these buildings to be offered to the market as potential boutique accommodation)
- redevelopment of the Old Laundry and Store (Building 14) as new loading dock, enlarged service/event access and workshop
- potential renovation of the Kitchen Block (Building 13) or improvements to the Exercise Field
- improved wayfinding and lighting of the John Street frontage.

Successful delivery of these components will provide all of the core components necessary to activate the Gaol's new Hub, and will be sufficient to facilitate a significant activation of the Gaol – driven by broader commercial and community use, and a substantially improved visitor experience for tours, school groups, and for local residents. If grant funding or partnership arrangements cannot be secured for some priority elements, Council may review its expenditure to identify savings or capital funding opportunities to support the Development Plan implementation (e.g. redevelopment of the Store as a new loading dock).

The nature of other works that do not deliver tourism, heritage or community outcomes (e.g. redevelopment of the lower level of Building 14 or carparking) may not qualify for grant funding and will need to be funded by Council.

Confirmation of funding requirements will be subject to site investigations, design development, and preparation of detailed estimates by a quantity surveyor. In particular, capital cost estimates are expected to be sensitive to:

- a final decision on the preferred configuration and specification of the redeveloped auditorium
- costs associated with constructing penetrations through the Gaol wall (linking the café with the ticket office and enhanced access zone)
- site risks (including potential costs for hazardous substances and tank removal).

Opportunities to constrain capital costs will include:

- minimising renovation costs for Building 2 and 3
- options to minimise or defer the scope of improvements within the enhanced access zone
- careful consideration of design specifications for the renovated auditorium to maximise value for money.

Alternate Funding Opportunities for Capital Improvements

The capital investment proposals identified will generate community, regional or heritage benefits may be legitimate candidates for:

- Federal, State or external grant funding
- partnership arrangements or private sector investment (PPP)
- sponsorship or donations.

Table 11 provides a summary of alternative funding opportunities requiring further investigation and action through the implementation of this Development Plan.

Table 11: Alternative funding opportunities

Investment Proposal	Justification for Alternative Funding	Potential Funding Source
Auditorium	<ul style="list-style-type: none"> • improve regional tourism, heritage, arts and cultural opportunities • improve knowledge and understanding of the State's heritage • improve regional social infrastructure • support regional jobs and economy • support night time economy 	<ul style="list-style-type: none"> • Council community facilities funding (Section 7.11 contributions) • Sponsorship and donations • Create NSW Grants – Arts and Regional Grants • Education support • NSW Regional Growth Fund • Federal Government Regional Grants • Clubs NSW Infrastructure Grants
Visitors Centre / ticket office	<ul style="list-style-type: none"> • improve regional tourism, heritage, arts and cultural opportunities • improve knowledge and understanding of the State's heritage • support regional jobs and economy • support night time economy 	<ul style="list-style-type: none"> • NSW Regional Growth Fund • Federal Government Regional Grants • Clubs NSW Infrastructure Grants
Enhanced access zone and exercise yard place activation	<ul style="list-style-type: none"> • improve regional arts and cultural opportunities • support regional jobs and economy • support night time economy 	<ul style="list-style-type: none"> • Community Heritage Grants • Caring for State Heritage Grants • Create NSW Grants – Arts and Regional Grants • Federal Government Regional Grants
Boutique Accommodation (Building 2 and 3)	<ul style="list-style-type: none"> • support regional jobs and economy 	<ul style="list-style-type: none"> • private sector or PPP opportunities

Investment Proposal	Justification for Alternative Funding	Potential Funding Source
	<ul style="list-style-type: none"> support regional tourism and night time economy 	
Priority Interpretive Enhancements	<ul style="list-style-type: none"> improve identification, protection, knowledge and understanding of the State's heritage improve regional tourism, heritage, arts and cultural opportunities support regional jobs and economy support night time economy 	<ul style="list-style-type: none"> Community Heritage Grants Caring for State Heritage Grants National Library of Australia, and Museums and Galleries NSW Grants LGA Arts & Cultural Programs multi-year funding NSW Regional Growth Fund Federal Government Regional Grants Clubs NSW Infrastructure Grants
Access stairs to Tower 1	<ul style="list-style-type: none"> improve identification, protection, knowledge and understanding of the State's heritage support regional jobs and economy improve regional tourism, heritage, arts, cultural and tourism opportunities 	<ul style="list-style-type: none"> NSW Heritage Grants – Major Works Community Heritage Grants Caring for State Heritage Grants NSW Regional Growth Fund Clubs NSW Infrastructure Grants
Enhanced Service Access	<ul style="list-style-type: none"> support regional jobs and economy improve regional tourism, arts and cultural opportunities support night time economy 	<ul style="list-style-type: none"> NSW Regional Growth Fund Create NSW Grants – Arts and Regional Grants Federal Government Regional Grants

Conservation, Repairs and Maintenance

As noted in Section 2, the Gaol has secured over \$1.8 million in grant funding from both state and federal sources since 2000 to maintain the site on an adhoc basis, however an ongoing source of maintenance funds has not been secured from the NSW Government.

Conservation of the site is critical to the core tourism offer and WHS of visitors and staff, and is a priority of this Development Plan. Council can continue to seek conservation grant funding opportunities through the Crown Lands Improvement Fund and various Heritage Council of NSW programs, as well as seek discrete funding through NSW Regional Growth Funds and Create NSW funds if a nexus can be drawn from the conservation work and the respective criteria.

Repairs and maintenance funding for the Gaol requires an arrangement with the NSW Government to fund an ongoing commitment commensurate with the condition and use of the assets. This agreement will be driven by the Operations Manager, Maitland Gaol and Council with the NSW Department of Planning, Industry and Environment. Council and the Gaol should continue to fund and complete low-cost maintenance priorities identified within the MGMS through minor works projects. The Operations and Business Support Officer will be responsible for updating the MGMS with work completed to date and to reprioritise the remaining elements of the strategy, noting A wing and B wing and any high WHS are a priority.

Capital Budget Allocation

The Implementation Strategy identifies the need for the estimation and approval of a budget at the start of each stage to fund the related stage components. Section 10 provides the detail of the Implementation Strategy, and notes the key capital budget priorities are:

- Stage 1: development of tower access, interpretive AV infrastructure and security requirements
- Stage 2: reconfiguration of the Café, including accessway through Gaol wall and outdoor seating, and integration of the boutique accommodation fitout with the site (and decant office staff)

- Stage 3: redevelopment of Store to provide ticket office, retail, amenities, and upgraded auditorium, and site investigations for the new hotel site
- Stage 4: redevelopment of the Store for enhanced service access for major and regular events
- Stage 5: ongoing heritage conservation program.

The Operations Manager, Maitland Gaol will lead the delivery of the Implementation Strategy with the support of the Operations and Business Support Officer and Council.

9.2 RECURRENT FUNDING

Operating Expenses

The main component of the Gaol's proposed operating expenses is Salaries and Wages (70-80%), reflecting the changes proposed by the new organisational structure described in the Human Resources Strategy (Section 8). Specialist staffing for sales and marketing, functions, events and interpretation roles will be needed to address key resourcing gaps, however casual tour guides, contract tour guides and customer service staff costs will align with forecast activity. Variable staffing costs will deliver a return with economies of scale (e.g. increasing visitor numbers per guided tour). The flexible staffing model provides a means to manage costs, aligned to activity and requirements within the Gaol, while maintaining the quality of the visitor experience.

Other major fixed expenses include maintenance (10%), site utilities (5%), marketing (5%) and administration (2%), whereas other costs are variable and aligned to activity forecasts designed to deliver a return, including merchandising, events and exhibition, functions and events. The Operations and Business Support Officer and Visitor Experience Officer will manage the operating expense performance of the site's operations for their respective area of responsibility (with the Operations Manager, Maitland Gaol having the overall budget responsibility).

Recurrent Budget Allocation

Recurrent budget allocation will need to continue to be provided by Council, supplemented by revenues generated by the Gaol. Additional budget allocation will be required to support the Development Plan, particularly across the first few years of the plan to support the new proposed staffing structure (see Section 8.3) prior to increased visitation and revenue targets being achieved. Funding for a regular operational maintenance and improvement program will be maintained to retain the current levels of day-to-day maintenance activities.

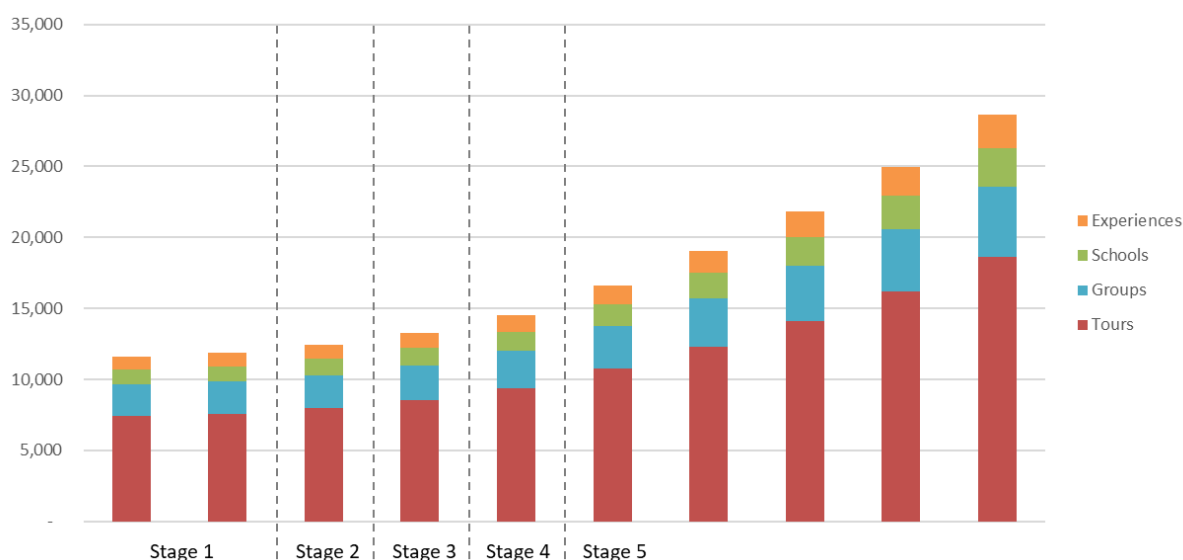
Specific recurrent budget allocation will be required for discrete activities identified within the Implementation Strategy (see Section 10), including:

- tour product development (Stage 1)
- site surveys and investigations (Stage 1)
- design and cost estimations (Stage 1-2)
- tenders and market sounding (Stage 2-3).

Revenue

To minimise the cost to Council, the Development Plan proposes an updated revenue model that reflects the additional services and improve quality of existing products. The model will generate a greater returns as visitation increases due to enhanced services and associated sales and marketing efforts. Figure 19 summarises the visitor targets for Gaol tours and experiences, expected by stage of the Development Plan.

Figure 19: Tour and experience visitor targets by Development Plan stage



The main component of the Gaol's proposed revenue is tour and program revenues, including guided and self-guided tours, experiences, school program, groups and sleepover experiences (45%), driven by forecast activity. Other variable revenues include venue hire (10%), merchandising (10%) and events (3-5%), whereas leasing revenues (20%) includes agreements for the main hotel, boutique hotel, café and other occupation fees.

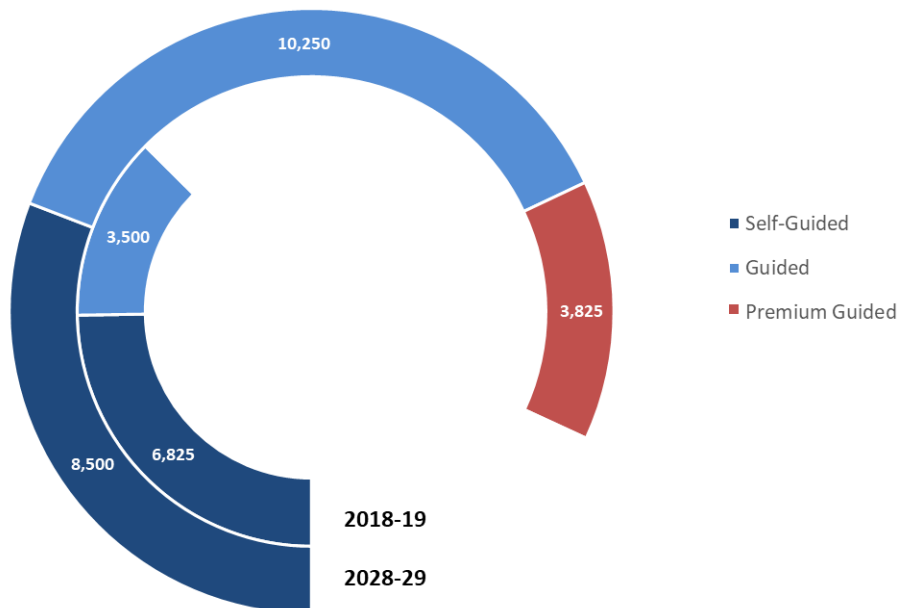
The indicative tour and experience fee structure for the 2021/22 financial year, see Table 12, has been adjusted based on a review of national benchmarks and the tour mix strategy for the Gaol.

Table 12: Indicative tour and experience fee structure (from 2021/22)

	Adult	Concession	Child
Individuals			
Self-guided tour (iPod)	\$20	\$15	\$15
Self-guided tour (app)	\$15	\$15	\$15
Standard guided tour (1hr)	\$30	\$25	\$15
Premium guided tour + tower (1.5hrs)	\$40	\$30	\$20
Groups			
Day Groups	\$20	\$15	–
School Groups	–	–	\$20
Function tours	\$30	–	–
Torch tours	\$35	\$30	\$30
Experiences			
Psychic experience	\$40	–	–
Ghost Hunting 101	\$50	–	–
Paranormal experience	\$90	–	–
Sleepover experience	\$75	\$75	\$60

The proposed tour mix strategy encourages the shift from self-guided to guided tours by scheduling a guided tour every hour on peak days, offering seasonal and themed tour options, and improving the quality of the guided tour experience through the enhanced interpretive infrastructure. Figure 20 illustrates the shift in tour mix over a ten year period from self-guided to guided tours.

Figure 20: Shift in tour mix from 2018-19 to 2028-29

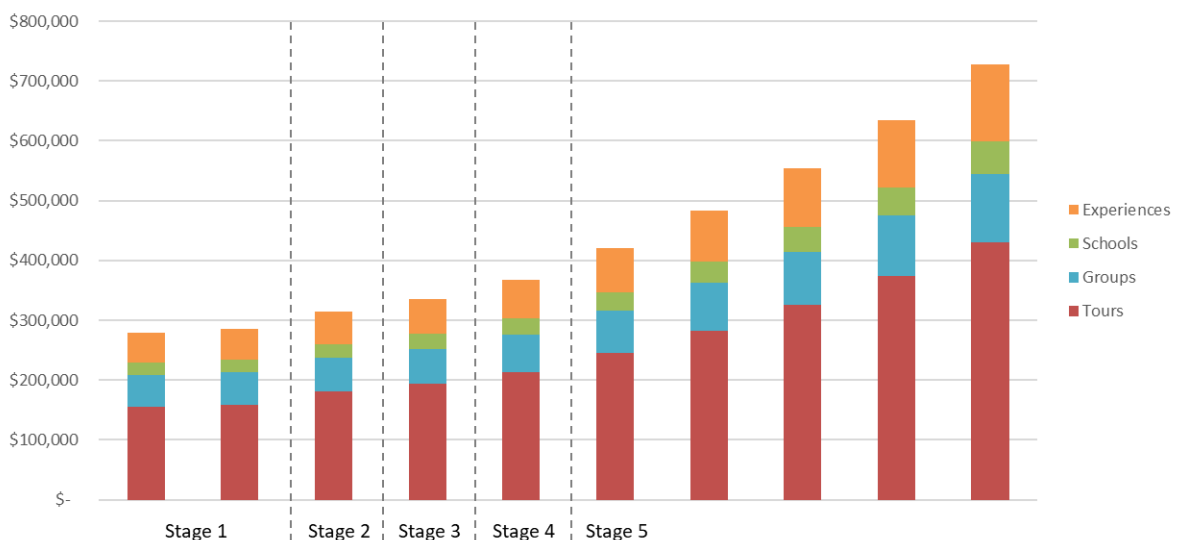


This shift will limit any potential loss of revenue from the enhanced access model, and provide the opportunity to retarget marketing efforts for repeat visitation. The projected revenues based on tour and experience visitation targets is summarised in Figure 21.

The pricing structure differentiates pricing between concession and children, and offers attractive family deals to encourage more families to attend, and enhancing visitation to the site. Family offers may include same discount price for two adults/two children and one adult/three children, or \$5 for the third child etc.

Additionally, with increased visitation to the site due to the enhanced access model and marketing efforts, a significant increase in retail revenue from site merchandise and supplementary services is forecast, which attracts a substantial profit margin.

Figure 21: Revenue projections based on visitation targets by Development Plan stage



Revenues are forecast to steadily improve during the early stages of the Development Plan, as a result of increased marketing activities and a focus on more profitable guided tours and experiences. Maitland

Gaol will initially experience a greater net cost of operations, however this will be minimised as visitation increases.

Once the Gaol has established the capabilities and capacity required to support projected visitation and revenue targets (including the activity hub and enhanced access model), it is expected that Gaol operations will reach parity with the 2018/19 financial position after Stage 3, and a cost neutral financial position by Stage 4 of the Development Plan. Key cost and revenue targets will be performance measures for senior staff within the proposed organisational structure.

It will be the responsibility of proposed new staffing to maximise the revenue from each of their respective areas, and will be a measure of their performance for their role (e.g. tour revenue (Heritage Interpretation Officer and Sales and Marketing Officer), retail revenue (Visitor Experience Officer), schools program revenue (Education Liaison Officer)).

Sponsorship

The Maitland City Council Sponsorship Policy and website provides opportunities for Maitland Gaol to investigate and offer/accept sponsorship opportunities for various activities, events or projects. These sponsorship arrangements aim to assist Council to fund or enhance activities and services delivered in the community. Council's website highlights opportunities for sponsorship for Maitland Regional Art Gallery, Maitland Gaol, and Maitland Events.

Initially, implementation of the Development Plan (particularly the development and conservation investment identified in **Attachment B**) will provide many opportunities for sponsorship for capital investment projects and for conservation and interpretation projects. In the longer term, an increasing frequency of functions, events and exhibitions will provide an ongoing stream of sponsorship opportunities.



10

IMPLEMENTATION
STRATEGY

10 IMPLEMENTATION STRATEGY

The five-year Implementation Strategy has been staged to inform budget, resourcing and planning requirements and gain early benefits through the delivery of new and enhanced mix of tour products.

The Implementation Strategy has considered Council and external stakeholder priorities, the relative benefits and financial return of each initiative, ease of implementation of each initiative and maintenance strategy priorities.

While this Development Plan proposes a sequential and staged implementation, it is acknowledged that for an asset like Maitland Gaol, strict adherence to the staged approach may be neither possible nor practical. Significant components or elements of the Development Plan will be reliant on 'opportunity' in terms of government grants and/or private sector investment. The staging proposed should therefore be seen as flexible with elements of any stage able to be considered concurrently and out of sequence where opportunity presents and it is practical and of benefit to the implementation of the Development Plan and the establishment of Maitland Gaol as one of the region's most iconic tourism attractions. As such, the timing of each phase is unpredictable, however an indicative duration for each stage is approximately one to two years.

The following sections summarise the scope and outcomes for each stage of the Implementation Strategy, with details provided in **Attachment D**.

Stage 1: Maximise Current Capabilities

Stage 1 scope will require minimal capital investment, but additional resourcing and external contract support⁷ to achieve increased participation in guided tours and to manage the delivery of various investigation and planning activities. Stage 1 scope will include:

- establishment of the new Maitland Gaol management team structure [1.1a]
- a suite of sales and marketing improvements, including:
 - design and implementation of an online ticketing system [1.1c]
 - operational and resourcing changes to support and promote a higher frequency delivery of guided tours during periods of high demand [1.1b]
 - achieve increased take-up of existing premium tour offerings (e.g. paranormal experience, psych-tour, ghost hunting 101) [1.1b]
 - development and implementation of an integrated Marketing Plan [1.1d #]
 - develop and implement the Maitland Gaol Place Activation Strategy [1.1d #].
- various investigative and planning activities having long lead times and required as input for subsequent stages, including:
 - investigation and design of school curriculum product(s) and additional premium product – and development of a budget for implementation [2.1a]
 - conduct site investigations and design work to inform Tower Access option and Store redevelopment in Stage 2 and 3 [2.1b, 2.1f, 3.1a-c #]
 - investigate and confirm preferred Enhanced Access Model [3.1d]
 - update Maitland Gaol Conservation Management Plan [5.1a, 5.1b #]
 - funding submissions for heritage conservation activities [5.1d]
 - develop Maitland Gaol Interpretation Strategy [5.1c #]
 - seek and obtain approvals for internal Gaol access to the café [5.1e]
 - commence market sounding and investigations for New Hotel, Boutique Accommodation, C-Wing and Old Gaol Kitchen [4.1a-c].

At the conclusion of Stage 1, the management team will have:

- substantially increased the revenue stream from guided tours
- identified preferred options for product development during Stage 2

⁷ [#] indicates external contract support funding is required.

- developed a greater understanding of options for commercial development of a New Hotel, Boutique Accommodation, C-Wing and Old Gaol Kitchen
- developed a preferred design solution for guard tower access
- established the feasibility for redevelopment of the Stores building (Building 14)
- obtained sufficient information to establish a budget for all Stage 2 activities.

Stage 2: Enhanced Access

Stage 2 scope has a focus on all operational changes required as enablers for enhanced visitor access. Stage 2 scope will include:

- implementation of the Enhanced Access Model, see Section 6.2 and Attachment B for implementation detail [3.2d]
- development and implementation of new premium tour product (including supporting marketing material and refresh of self-guided tour app) [1.2a, 1.2b #]
- completion of the café redevelopment (Building 22) and appointment of café operator (delay to Stage 3 if packaged with Store redevelopment for grant funding) [4.2d, 5.2b]
- completion of guard tower access provisions [2.2b]
- implementation of site-wide security enhancements and wayfinding [3.2c, 5.2c]
- implementation of contemporary interpretation infrastructure [2.2a]
- development of B-Wing and support facilities to temporarily exhibit local heritage collections and touring exhibitions [2.2a]
- implementation of an integrated Maitland Tourism offering [2.2c]
- design development and cost estimates for Store redevelopment options [3.2a, 3.2b #]
- progression of A-Wing interpretation, exhibition space and conservation works [5.2a]
- progression of commercial opportunities for New Hotel, Boutique Accommodation, C-Wing and the Old Gaol Kitchen [4.2a to 4.2c].

At the end of Stage 2, the management team will have:

- implemented enhanced access model
- realised additional revenue streams from new premium tour products (including new Tower Access Tour and permanent exhibition in A-Wing)
- implemented a range of interpretive enhancements
- provided further opportunities for travelling and local exhibitions within B-Wing for either public or paid access
- progressed options for commercial development of a New Hotel, Boutique Accommodation, C-Wing, Old Gaol Kitchen, Barracks and Visits Processing Centre
- identified a preferred design, scope and budget for redevelopment of the Stores building
- obtained sufficient information to establish a budget for all other Stage 3 activities.

Stage 3: Consolidation of Core Offering and Complementary Services

Stage 3 is characterised by a consolidation and optimisation of marketing effort (following implementation of enhanced access arrangements) to be undertaken in parallel with the major redevelopment of the Stores building. Stage 3 scope will include:

- continued optimisation of marketing strategy and guided tour products [1.3b, 2.3a]
- redevelopment of Store to provide ticket office, retail, amenities, and upgraded auditorium (and café if packaged for grant funding) [3.3a]

- development of function capacity in B-Wing and the Chapel to support catered events (aligned to café redevelopment) [3.3b]
- progression of commercial opportunities for New Hotel, C-Wing, Old Gaol Kitchen, Barracks and Visits Processing Centre [4.3c, 4.3d, 4.3e]
- commencement of Boutique Accommodation operations (unless packaged with the new Hotel) [4.3a, 4.3b]
- investigation of the long-term solution for events car parking [3.3c #]
- progression of conservation works (B-Wing and other nominated priorities) [5.3a].

At the end of Stage 3, the new Activity Hub will be complete and will:

- provide the opportunity to take advantage of new facilities to deliver an enhanced visitor experience
- enable a significant increase in the variety and frequency of commercial and community events using the upgraded auditorium, B-Wing and the Chapel
- promote an enhanced capacity to host major events
- have obtained sufficient information to establish a budget for Stage 4 activities.

Stage 4: Enhanced Events Capability

Stage 4 has a focus on further capital investment to improve access for major events, and includes:

- redevelopment of Store to provide enhanced access for major events [3.4a, 3.4b]
- development and implementation of major events strategy to take advantage of enhanced service access [1.4a]
- implementation of the long-term solution for events car parking [3.4c]
- potential development of New Hotel, C-Wing and the Old Gaol Kitchen (subject to commercial negotiations) [4.4a]
- ongoing heritage conservation work [5.4a].

At the end of Stage 4, the establishment of the improved access for events and commercial initiatives including the New Hotel, C-Wing and the Old Gaol Kitchen will be complete and provide the opportunity:

- for greater capacity for place activations including food and beverage events (e.g. food trucks)
- to further enhance the visitor experience through a greater variety of events and activities
- to promote an enhanced efficiency to host major events, including suitable car parking facilities.

Stage 5: Enhanced Heritage Value

Stage 5 has a focus on promoting and conserving Maitland Gaol's heritage value through a program of heritage conservation work.

11 ATTACHMENTS

Attachment	Title
Attachment A	Market Analysis
Attachment B	Investment Strategy
Attachment C	Organisation Structure and Position Descriptions
Attachment D	Implementation Strategy



A

Marketing Analysis

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1 TOURISM

1.1 MARKET OVERVIEW

Target Market

Maitland Gaol's target market comprises visitors from within the LGA, from the Hunter Region, day and weekend tourists from Sydney, domestic and international tourists.

Council's recent visitor survey indicated that over 40% of visitors identified a self-guided, guided, or private group tour as the purpose for their visit, and tours will continue to be the Gaol's core offering¹. Tour revenue contributes approximately 50% of total revenue (excluding grant funding), however tour attendance has remained virtually static for the past 4 years. The revenue from self-guided tours is growing, with self-guided tours now contributing approximately 40% of total tour revenue.

Over 40% of visitors identified a major event (including Bitter and Twisted or the Open Day) as the primary purpose for their visit². Other stated reasons included attendance at an exhibition, visit to the café, and onsite attractions such as Battlezone and Escape room.

Recent Maitland market research suggested there is a strong demand to promote the history and heritage sites of Maitland with support for an arts and cultural precinct, outdoor art installations/trails, performing arts centre, concerts, interactive museum and gallery experiences³.

Customer Profile

Over half of Maitland Gaol visitation is from local and regional areas, with Newcastle residents now making up over a quarter of all visitors undertaking tours in 2018⁴, as shown by Table 1.

Table 1: Residence of visitors to Maitland Gaol (2014-18)

Visitor residence	2014	2018
Maitland	9%	11%
Newcastle	17%	27%
Hunter Valley	8%	8%
Central Coast	6%	11%
Sydney	25%	17%
Interstate/International	35%	26%

Visitation to the Gaol for tours peaks around the school holiday periods (e.g. January, April/May, July). Key factors driving visitation to the Gaol include word of mouth, family or friends, and tourism marketing. Over half of Maitland Gaol tour visitors are adult (18-65 years), and almost 30% are children between 5 and 17 years (refer Figure 1).

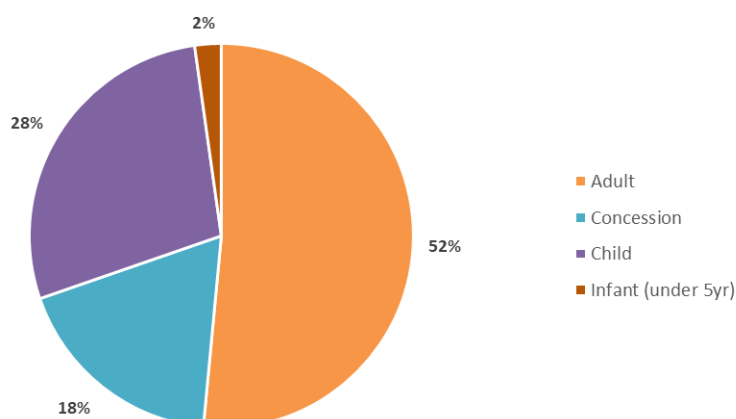
¹ Maitland Gaol Public Tour Survey 2018

² Maitland Gaol Public Tour Survey 2018

³ Destination Management Plan, Engagement Report 2019

⁴ Maitland Gaol Visitor Statistics 2014/15 and 2018/19

Figure 1: Maitland Gaol tour visitors in 2018 (by age)



Competitor Profile

Local attractions competing for visitation from the target market include:

- Walka Water Works
- Maitland Regional Art Gallery
- Morpeth (e.g. boutique shopping, food, heritage walk).

Regional attractions competing for visitation from the target market include:

- Port Stephens (e.g. beach)
- Newcastle area heritage attractions (e.g. Newcastle Museum, The Lock-Up, Fort Scratchley)
- Hunter Valley Wineries tourist attractions and tours
- other Hunter attractions (including the Hunter Valley Zoo, the Hunter Wetlands Centre, and Botanic Gardens).

More generally, any other attraction within a 2-hour drive of Sydney and Newcastle is a competitor to Maitland Gaol for the day-trip or weekender market.

1.2 SWOT ANALYSIS

Table 2: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Iconic and unique destination • Established reputation • Genuine experience • Strong local awareness • Affordable product (i.e. tours) • Experienced operational resources • Positive visitor experiences with strong satisfaction ratings • Ease of accessibility by road from Newcastle and Sydney, and Newcastle airport. 	<ul style="list-style-type: none"> • Lack of quality food and beverage offerings • Poor retail experience • Inadequate front of house and main road signage • Sub-optimal entrance experience • Poor value-for-time offering (i.e. long duration guided tours) • Lack of high-yielding experiences • Poor quality amenities (including parents' facilities) and wayfinding • Underdeveloped marketing and social media channels • Accessible and intuitive online ticketing – online conversion of queries to bookings • Low awareness outside local and regional market

Strengths	Weaknesses
	<ul style="list-style-type: none"> • Lack of targeted marketing campaigns (e.g. Hunter Valley, Newcastle, cruise market) • Limited tour offering during peak periods • Limited motivation for repeat visits (lack of rolling or seasonally refreshed program) • Limited public transport options • Lack of family-friendly facilities • Physically separated from town centre and other local attractions • Limited opening hours • Lack of local engagement/ownership • Low capacity to meet the needs of international visitors • Shortage of local accommodation (area impact).
Opportunities	Threats
<ul style="list-style-type: none"> • Greater penetration in the current market (including repeat visits) through opportunities to develop new and enhanced interpretive experiences to provide a more immersive, higher quality and educational visitor experience for a broader audience • Low cost, limited access experience (i.e. enhanced access operating model) • Development and delivery of premium, high-yielding experiences (eg. Tower climb) • Increased penetration of the local market by leveraging complementary product/services (e.g. café, schools, events) • Targeting day trippers and short stay market by: <ul style="list-style-type: none"> - leveraging Hunter Valley Wine Region tourist offerings - integration with other local attractions - promotion as an attractive local tourism alternative (e.g. for Port Stephen tourists when it rains or is too hot) • Cultural/heritage tourism: Develop opportunities with other partners to package and deliver significant justice/heritage exhibitions • Take advantage of Maitland Gaol strategic location to target “passing trade” by partnering to offer destination fast charging facilities for electric vehicle users travelling to/from Sydney on the Pacific and New England Highways • Develop food and beverage tourism offerings • Take advantage of current trend for shorter holidays and breaks • Target growth in interstate and international inbound tourism to Newcastle (arriving by coach or via Newcastle Airport or Cruise Terminal). 	<ul style="list-style-type: none"> • Ongoing development of various competing attractions, including: <ul style="list-style-type: none"> - heritage/cultural tourism attractions in Newcastle or the Hunter Valley Wine Region (therefore, no compelling reason to come to Maitland) - any other attractions within a 2hr radius of Sydney • Loss of local knowledge (warden and ex-inmate tours) and experienced staff • Availability of experienced and qualified personnel • Deterioration of heritage structures – impacting heritage value and/or visitor access • Inadequate funding to support operational, maintenance and development needs.

1.3 MARKET OBJECTIVES

Short-term Objectives

- Maintain and enhance the position of Maitland Gaol as an iconic and unique regional destination.
- Appoint a dedicated Sales and Marketing Officer with responsibility for developing a detailed Marketing Strategy (for the tourism market, and other target markets identified herein)
- Secure a sales and marketing budget sufficient to support the development and implementation of Maitland Gaol's Marketing Strategy.

Long-term Objectives

- Increased profitability from tourism to meet operational and conservation obligations, and for reinvestment to ensure the long-term financial sustainability of the Gaol.
- Achieve visitation growth as a driver for increased economic benefits for the local community.



2 EDUCATION

2.1 MARKET OVERVIEW

The target market for the Education segment comprises 5 to 18 year old school children within the Hunter Region⁵ and surrounding areas attending primary and secondary schools across public, Catholic and independent institutions. The size of the market in 2016 was approximately 174,500, increasing to 190,000 in 2026 and 202,000 in 2036⁶.

Market Research

Education is an important strategic focus for the Hunter Region⁷ as its population grows due to new greenfield urban release areas⁸ and the redevelopment of Maitland Hospital. Between 2016 and 2031, it is expected there will be almost 6,000 extra students in government primary schools and some 3,400 more students in government secondary schools throughout the Hunter⁹.

The Hunter Joint Organisation Strategic Plan 2018-21 notes an ongoing challenge with access to education services, and a key action area of the plan is to ensure educational facilities support and encourage the Hunter's young people and foster lifelong learning.

School survey responses from the recent Maitland Gaol Stakeholder Engagement Report suggested that greater alignment of resources and tour content to school curriculum would be beneficial. It also suggested that access to the Gaol could be improved, particularly for those schools that are some distance away (e.g. through availability of low-cost accommodation on site).

Customer Profile

Target customers for the Education segment are school executive and teaching staff who are likely to book education programs for their students, aligned to the Australian and NSW Curriculum for areas like Indigenous and European history, science and technology, creative arts and food technology. The target customers are quality and price conscious, and consider ease of access and any material risks to student safety as important criteria.

Parents of school children within the Hunter Region are also target customers for weekend or school holiday children's programs. A profile of this target customer is 25 to 44, Year 12 or equivalent educated, works full or part-time with average or above household income. The target customer values education and structured play, is active and is interested in heritage, arts and food.

Competitor Profile

Local competitors include:

- Walka Water Works Education Program
- Maitland Library Education Programs
- Maitland Regional Art Gallery Creative Learning Programs.

Regional competitors include organisations such as:

- Newcastle Museum
- Hunter Water School Education Programs

⁵ includes Cessnock, Dungog, Lake Macquarie, Maitland, Mid-Coast, Muswellbrook, Newcastle, Port Stephens, Singleton, Upper Hunter LGAs

⁶ 2016 NSW population projections, NSW Department of Planning, Industry and Environment

⁷ Hunter Regional Plan 2036 – educational infrastructure focus, education jobs growth, population growth

⁸ Maitland Urban Settlement Strategy 2001-2020

⁹ 2016 NSW population projections, NSW Department of Planning, Industry and Environment

- Newcastle Afoot school excursions
- Glenrock State Conservation Area, Aboriginal Culture excursion
- Hunter Valley Zoo
- Hunter Wetlands Centre
- Hunter Region Botanic Gardens.

Other heritage and justice competitors throughout the state include:

- Justice and Police Museum, Sydney Living Museums
- Dubbo Gaol
- Trial Bay Gaol
- Cooma Correctional Services Gaol Museum
- Hay Gaol Museum
- Parramatta Gaol (potential to open as an attraction in the next few years).

2.2 SWOT ANALYSIS

Table 3: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Significant heritage and culture asset • Sufficient infrastructure to accommodate school groups • Engaging tours that can be delivered to both primary and secondary students • Have maintained increasing demand from secondary student market (150 Years and Ex-Wardens Tours) • Quarterly school holiday program marketed locally and through the NSW School Holiday Program. 	<ul style="list-style-type: none"> • No specific direct marketing program to schools • Lack of specific tour offerings aligned to National and NSW Curriculum areas including Indigenous and European history, science and technology, creative arts and food technology • Limited wet weather infrastructure for large groups • Limited amenity infrastructure for large groups • Limited food and beverage offer and seating for large groups • Lack of accommodation • Insufficient staff (or contractors) for development of school programs and staff for delivery of programs.

Opportunities	Threats
<ul style="list-style-type: none"> • Demand for specific primary and secondary school programs, aligned to National and NSW Curriculum areas including Indigenous and European history, science and technology, creative arts and food technology • Targeted marketing campaign to schools within the Hunter Region and surrounding areas • Investment in wet weather and amenity infrastructure to increase daily capacity to accommodate large groups • Integration of Maitland Gaol school educational program and school holidays interpretive program with other heritage, science, arts and culture offers within Maitland (e.g. Maitland Regional Art Gallery, Maitland Library, Walka Water Works and Tocal Homestead) • Cross promotion of school program and school holiday program offers to Gaol tour visitors from the Hunter Region. 	<ul style="list-style-type: none"> • Tour pricing may limit school program demand due to affordability • Primary school demand has fluctuated over the past 4 years, declining to under 200 students in 2017/18 due to a lack of promotion and availability of alternatives • Other Maitland education and school holiday programs (some free of charge) including Walka Water Works, Maitland Library and Maitland Regional Art Gallery, or Newcastle education program offers (e.g. Newcastle Museum, Hunter Water) • Sufficient security and the need for additional logistical support and coordination for large school groups if free entry increases visitation on weekdays • Sufficient capacity and site availability if free entry to the site or enhanced tour offers increased visitation significantly on weekdays • Waning demand from schools due to WHS and packaging/logistical issues (i.e. need to provide a

2.3 MARKET OBJECTIVES

Short-term Objectives

- Develop programs that align with the school curriculum (using either dedicated Gaol staff, contractors, or shared staff across other Council operations such as the Maitland Library, environmental programs, or Maitland Regional Art Gallery)
- Build greater awareness of current school program and school holiday program offers within the Hunter Region in 2020-2021 through direct marketing, introductory pricing, cross promotion and free activity sessions
- Establish a school liaison officer to manage school relationships and delivery of school education programs by 2022
- Increase primary and secondary school tour visitation to 5,000 by 2022.

Long-term Objectives

- Establish partnerships and ongoing yearly bookings with Hunter Region schools by 2023.
- Increase primary and secondary school tour visitation to 8,000 by 2025.

3 EVENTS

3.1 MARKET OVERVIEW

Target Market

The target market for the events segment primarily comprises 18 to 60 year old residents within the Hunter Region¹⁰ and surrounding areas, including metropolitan Sydney.

Annual event visitation to Maitland Gaol is approximately 9,000 per annum, primarily driven by the Gaol's major event, Bitter and Twisted, as well as Battlezone laser tag and evening music events. Maitland Gaol also hosts a small number of corporate events using the marquee and auditorium spaces, and a few private events per annum (e.g. weddings).

Maitland City Council and Maitland Gaol has the capacity to host additional major events as an expansion and diversification of the existing events calendar. These may be similar to Bitter and Twisted's food and beverage and entertainment sector, or alternative cultural and heritage events. Maitland Gaol also has the capacity to host regular weekend events and weekday evening events within the current footprint of the site.

Figure 2: Marquee Configuration for Corporate Events



Market research and environmental/industry analysis

Events are important drivers of regional tourism. Event goers are likely to attend more than one event, which provides opportunities for cross promotion using databases and direct marketing. The following analysis is from a study on regional event tourism drivers by Tourism Research Australia¹¹:

- 87% of Australians travelled domestically in the last two years
- over half (56%) visited a regional destination

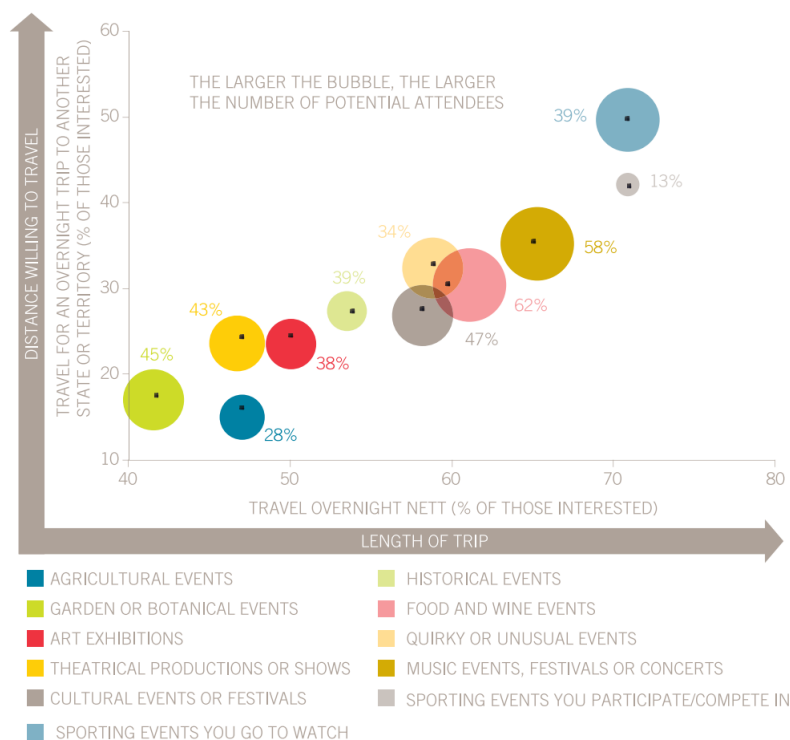
¹⁰ includes Cessnock, Dungog, Lake Macquarie, Maitland, Mid-Coast, Muswellbrook, Newcastle, Port Stephens, Singleton, Upper Hunter LGAs

¹¹ Events: Drivers of Regional Tourism Summary, Tourism Research Australia, Austrade (2014)

- almost one-quarter of Australians have been to at least one event in a regional area in the last two years
- respondents attended an average of three events, which was largely consistent across different demographic groups and for visitors from capital cities and regional areas
- The most popular event types were:
 - food and wine
 - music related
 - garden and botanical
 - sport (as a spectator)
 - art exhibitions.

Recent Maitland market research suggested there is a strong demand for more music festivals, major events, and night-time events. There is also an opportunity to improve the delivery of Council's major events¹². The same research suggested strong community and industry feedback for an enhanced visitor experience at Maitland Gaol with more outdoor movie nights and more contemporary interpretation of the site as well as more themed events, boutique food and wine festivals, pop up bars and restaurants. This is also supported by the Maitland Place Activation Strategy. Regional event analysis confirms the recent Maitland analysis, as summarised by Figure 3.

Figure 3: Tourism appeal of regional events¹³



Customer Profile

The target customer profile for the Events segment are typically 18 to 60 years old, average or above household income, are interested in popular and contemporary events within areas including leisure, sports, gaming, entertainment, live music, food and drink. They are constantly on the look out for new experiences and have an appreciation of innovation (e.g. Bitter and Twisted, Maitland Taste Festival, Tex Perkins, Groovin the Moo).

¹² Destination Management Plan, Engagement Report 2019

¹³ Events: Drivers of Regional Tourism Summary, Tourism Research Australia, Austrade (2014)

The ideal customer for the Events segment at Maitland Gaol is seeking popular and contemporary events featuring entertainment, music, food and drink, as well as cultural and heritage offers. They have discretionary income and are able to afford the ticket pricing required to host the event, as well as spending on complementary food and beverage offers. They are seeking an entertaining and innovative event monthly to fortnightly. Additionally, the ideal corporate event customer is seeking a unique and memorable event setting with quality support facilities and services to cater for corporate events.

Competitor Profile

Local Competition:

- Maitland major events (e.g. Aroma, Taste)
- Local, small scale event venues (e.g. Maitland Repertory Theatre, Maitland Regional Art Gallery)
- Meeting venues (eg. contemporary and heritage conference/office spaces like Quest and Mercure apartments, Maitland Serviced Offices)
- Conference venues (eg. Maitland Town Hall, Hunter Gateway Motel, or East Maitland and Maitland Bowling Club)
- Major events venues (e.g. open spaces such as the Riverlink Building)
- Other event venues (eg. Maitland Showground, Maitland Sportsground).

Regional Competition:

- Hunter Valley event venues and conference facilities
- Newcastle event venues and conference facilities

Figure 4: B-Wing Photographic Exhibition



3.2 SWOT ANALYSIS

Table 4: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Successful event management experience • Unique and iconic event destination • Sufficient spaces for multiple event sizes (e.g. large multi-day events, intimate evening events, family day events) • Nearby train access from regional hubs and sufficient overflow parking space. 	<ul style="list-style-type: none"> • Constrained access for large and tall vehicles for event setup and deliveries • Access route for setup and deliveries is through main Gaol entrance, causing operational disruption • Insufficient public amenities – with associated time and cost to supply temporary amenities • Lack of permanent stage and built-in AV facilities • Limited supporting food and beverage infrastructure • Space and supporting infrastructure is unsuitable for conferences and meetings • Limited options for offering event packages (e.g. linen, chairs, plates, cutlery) • Limited marketing budget and in-house marketing resources • Unsuitable Council ticketing and venue management system • Lack of local accommodation options • Location within residential neighbourhood (with noise and traffic impacts).
Opportunities	Threats
<ul style="list-style-type: none"> • Capacity to significantly expand event offerings • Significant regional interest in culture, music, food and beverage events • Ability to improve cost and operational efficiencies for large scale events through improved access and support infrastructure • Improved event packaging and marketing to regional businesses • Leverage use of the auditorium as a support for major events • Ability to provide a range of differentiated event offerings within the site to appeal to broad demographics • Improved infrastructure to address the current lack of suitable facilities across the city • Implementation of a Council-wide venue booking/management system • Grow the external tourism market (Sydney, interstate and international). 	<ul style="list-style-type: none"> • Competition from other events within nearby regional hubs (e.g. Newcastle, Hunter Valley Wine Region) • Limited local and regional demand may lead to an over-saturation of major events • Cannibalisation of local event demand.

3.3 MARKET OBJECTIVES

Short-term Objectives

- Improve corporate conference and marquee event bookings through improved event packaging and direct marketing to regional businesses, within the limitations of the available infrastructure.
- Increase event visitation to 15,000 by 2022, primarily through additional major events, and evening and weekend events.

- Scoping, design, and funding of infrastructure improvements as a basis for driving longer term growth, including investment to support place activation (e.g. external courtyards) to attract a broad range of uses and visitation - creating a vibrant experience.

Long-term Objectives

- Implementation of facility and infrastructure improvements (eg. improvements to amenities, security, signage, access) to improve the venue's suitability for hosting major events, meetings and conferences.
- Reduce overhead costs and improve operational efficiency to attract additional major events, regular weekend events and corporate events.
- Establish an event manager to coordinate Maitland Gaol events and event suppliers and promoters by 2022.
- Establish collaborative partnerships with Hunter Region event managers and businesses to establish a coordinated regional event program for Maitland Gaol by 2022.
- Increase event visitation to 20,000 by 2024 through additional major events, and evening and weekend events.

Figure 5: Bitter and Twisted



4 ACCOMMODATION

4.1 MARKET OVERVIEW

Target Market

The target market comprises 18 to 70+ year old visitors to the Hunter Region¹⁴ and surrounding areas - typically visiting for a holiday, an event, or visiting friends and family.

The Hunter Tourism Region attracts almost 4.2 million domestic overnight visitors per annum, with approximately 11.6 million night stays in standard hotels/motor inns in 2018. In the same year, there were approximately 200,000 international visitors staying 3 million nights in standard hotels/motor inns within the Hunter Region¹⁵.

Market Research

Maitland has an accommodation capacity of approximately 175 rooms, with 8 establishments having 15 rooms or more. This is equivalent to approximately 5% of the rooms available in the region¹⁶. There is significant unmet demand for overnight accommodation, and an opportunity to expand the accommodation supply for the domestic and international overnight tourism market in Maitland.

Recent Maitland market research suggested there is a strong demand for broad range of accommodation alternatives, including boutique hotels and contemporary hotel/motel style accommodation¹⁷.

The completion of the Maitland Regional Sports Complex and Maitland's emerging role as a regional destination for sporting events will also drive demand for affordable accommodation (including group accommodation) for team members, support staff and their families. For large sporting carnivals hosted in Maitland, accommodation for large groups is very limited – resulting in the need for many large groups to find alternative accommodation in Newcastle or Cessnock. This situation will be exacerbated once the new sporting facilities are complete.

Customer Profile

The target customer profile comprises:

- adult couples, families, and adults traveling alone seeking to sightsee, dine at local restaurants and cafés, and partake in cultural activities including tours and events
- groups (including sports teams and schools) seeking to participate in tours or other events (including sports events).

Top activities undertaken by visitors are dining at a restaurant/café, visiting friends and relatives or going to the beach¹⁸.

Accommodation needs are varied, but customers are most often seeking reasonably priced quality accommodation at a 3-4 star level¹⁹.

Competitor Profile

Within the broader Maitland area, there are some 3-4 star accommodation options including:

- Quest Apartments, Maitland (42 serviced apartments) – 4.5 stars

¹⁴ includes Cessnock, Dungog, Lake Macquarie, Maitland, Mid-Coast, Muswellbrook, Newcastle, Port Stephens, Singleton, Upper Hunter LGAs

¹⁵ Hunter Visitor Profile, Destination NSW (2019)

¹⁶ Maitland Tourist Accommodation Profile, Destination NSW (2017)

¹⁷ Destination Management Plan, Engagement Report 2019

¹⁸ Travel to The Hunter, Domestic Overnight Travel, Destination NSW (2018)

¹⁹ Travel to The Hunter, Domestic Overnight Travel, Destination NSW (2018)

- Hunter Gateway Motel, Rutherford (61 rooms) – 4 stars
- Best Western Endeavour Motel, East Maitland (30 rooms) – 3.5 stars
- Mercure Monte Pio, Maitland (47 rooms) – 3.5 stars
- Executive Apartments, East Maitland (24 rooms) – 4 stars.

There are also a number of motels, bed and breakfasts, and room hires available through sites like AirBnB. Regionally, there are a number of 4-5 star accommodation options in Newcastle and the Hunter Valley Wine Region that currently attract high value travellers to the area.

Figure 6: Sample group/student accommodation (Fremantle Gaol)



4.2 SWOT ANALYSIS OF THE MAITLAND ACCOMMODATION MARKET

Table 5: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Above average occupancy rate • Sufficient 3-star accommodation supply • Sufficient public transport options and vehicle access. 	<ul style="list-style-type: none"> • Low supply of hotel, boutique and self-contained accommodation • Low supply of hostel / quality low cost accommodation for youth tourisms and large groups requiring overnight stay • Relatively low quality of existing accommodation stock (due to relatively old stock and lack of competition) • Limited accommodation deals/cross promotion with tourism offers • Maitland is not perceived as a tourism destination.

Opportunities	Threats
<ul style="list-style-type: none"> • Sufficient supply of available sites for accommodation development • Latent demand for quality accommodation • Overflow of demand from Hunter Valley Wine Region, particularly during peak period and for major events • Opportunities for budget and group accommodation to support events (including sports events) • Opportunities for boutique accommodation (including heritage accommodation within Maitland Gaol) • Opportunities for new and proximate accommodation to leverage Maitland Gaol's enhanced role as a tourist destination and events venue • Accommodation catering for large groups and the family market. 	<ul style="list-style-type: none"> • Development of accommodation in nearby areas and regional hubs • Lack of recent capital investment in Maitland accommodation.

Figure 7: Sample boutique accommodation fitout suitable for Maitland Gaol Governor's Residence



4.3 MARKET OBJECTIVES

Short-term Objectives

- Investigate opportunities for development of hotel accommodation adjacent to the Maitland Gaol site (site investigations and market sounding).
- Investigate opportunities for boutique accommodation options within the (Governor's/Lt. Governor's Residences) – including scoping of repairs and improvements, and market sounding.
- Investigate options for hostel accommodation in the Kitchen and/or C-wing.
- Increase occupancy rate of existing accommodation stock through cross promotion with Maitland Gaol tourism.

Long-term Objectives

- Pursue the development of accommodation on the Maitland Gaol site, supported by promotion of Maitland Gaol tourism offers and other Maitland tourism offers.
- Establish an integrated tourism offering – including links between Maitland tourist attractions through promotion, tourism maps and transportation options (e.g. electric bicycles).

5 LOCAL COMMUNITY

5.1 MARKET OVERVIEW

Target Market

The target market comprises residents of Maitland Council LGA. The target market includes individuals (of all age groups), clubs and community groups – many of whom would be current users of Council's existing community facilities, or participants in programs delivered by Council. The target market also includes those individuals or groups who have insufficient access to suitable facilities to enable participation in a variety of community programs (e.g. craft and social activity groups, special interest groups with a link to the site including historical and research groups, children and adult education groups).

The LGA population is projected to increase from 73,300 in 2011 to 110,300 in 2036, with an average annual growth rate over 25 years of 1.78%²⁰. The seniors age group will experience the largest growth, with the population 65 years and over projected to increase from 9,300 in 2011 to 24,700 in 2036, an increase of 15,400 over 25 years²¹.

Market Research

Previous Council studies have identified a need for enhanced community facilities²² to meet the needs of population growth areas, characterised by the following key themes:

- Multipurpose facilities – that can be used by a variety of groups for a range of activities throughout day and evening hours
- Higher order infrastructure – with future facility planning focussing on larger, better appointed, centrally located and more multipurpose facilities rather than smaller, single purpose ones
- Shared use infrastructure – with community infrastructure being used by different groups and also funded jointly
- Activity centres/main street design – with community facilities seen as an integral component of activity centres (town, local, neighbourhood centres) with a strong street presence and high visibility
- Flexibility – ensuring that planning and design enables growth and adaptation of facility design and size to ensure facilities are able to evolve with changing community needs
- Partnerships – where Council works in partnership with others (including State Government and community organisations) to jointly fund, deliver and manage community facilities.

Customer Profile

Provision of additional community facilities at Maitland Gaol would seek to provide places "where people can gather, meet and participate in the life of their community".

Specifically, Maitland Gaol will seek to implement strategies to encourage repeat visitation for reasons that are additional to, and independent of, the visitation currently generated from tours and major events. Maitland Gaol will also identify and develop initiatives to encourage visitation from other demographics (for example, from a younger demographic with higher disposable income seeking increased diversity of experiences, and evening attractions).

As an example, Maitland City Library continues to deliver a range of successful programs that seek to engage the local community. This includes kids and teens programs, school holiday activity programs,

²⁰ 2016 NSW population projections, NSW Department of Planning, Industry and Environment

²¹ 2016 NSW population projections, NSW Department of Planning, Industry and Environment

²² Council studies provide a broad definition of community facilities as "places of celebration, information, recreation, education, social gathering and community building"

and the Look Who's Talking series - with talks from writers and local identities, and presentations on a range of topics of community interest, including local history and personal wellbeing. However, due to the lack of appropriate space within the library network, many of these programs need to use alternative venues. Maitland Gaol can be promoted as an alternative venue, offering auditorium facilities and character-filled spaces that would be attractive as venues for a regular program of community events.

Competitor Profile

Key existing community facilities in the eastern district are the East Maitland Library, Thornton Library, Gillieston Heights and community centres in Metford, Thornton, Ashtonfield and Woodberry. Expanded delivery of community events from Maitland Gaol would not seek to replace or diminish the role of existing facilities, but would supplement them by offering additional capacity and flexibility.

5.2 SWOT ANALYSIS

Table 6: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> Iconic site with strong community awareness and links to the community Proximity to train station and local bus route Adequate parking Facilities are owned and operated by Council – no need to acquire or lease Secure, protected internal spaces – suitable for community events (e.g. markets, displays, etc.) Availability of large capacity auditorium space for community use Excellent location for people to meet and gather Availability of smaller spaces for meetings. 	<ul style="list-style-type: none"> Physically removed from other community activity centres Poor signage and wayfinding Poor quality amenities, and limited disabled access provisions Current entry arrangements – paid tours vs free community access Spaces are subject to heritage constraints – impacting functionality and flexibility Use of existing configuration prevents an optimal and efficient layout for an integrated community hub.
Opportunities	Threats
<ul style="list-style-type: none"> Potential to avoid Council investment in other new/expanded community facilities Potential to cater for a wide range of community uses – performing arts, markets, small exhibitions, educational presentations, club/association meetings and small functions Potential for collocation with a café and other retail services. 	<ul style="list-style-type: none"> Community preference to use new, modern community facilities located elsewhere Facilities not sufficiently “visible” – impacting awareness and safety perception Lack of after-hours access Tourism and events constrain community use opportunities Lack of effective venue booking system Poor quality amenities.

5.3 MARKET OBJECTIVES

Short-term Objectives

- To improve the community's awareness of, and satisfaction with, Maitland Gaol as an iconic venue and community resource.
- To leverage enhanced community presence as a driver to create a more vibrant and engaging community atmosphere within the Gaol.

Long-term Objectives

- To improve community engagement with Maitland Gaol by:
 - increasing the number of visits by members of the local community
 increasing the variety and timing of community uses.



B

Investment Strategy

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1 INTRODUCTION

This Asset Investment Strategy provides a detailed approach for investing in Maitland Gaol assets over the 5-year period of the Development Plan, and beyond (subject to funding).

The Strategy indicates the investment required for every major asset and location within the study area, as required to support the achievement of Development Plan strategic objectives, and should be read in conjunction with the Development Plan.

The structure of the Strategy reflects the various investment strategies to be applied at the Maitland Gaol – namely Develop, Conserve and Interpret, Activate, and Investigate (refer Table 1).

Table 1: Investment Strategy Definitions

Strategy	Description
Develop	<p>These buildings/areas will be adapted or developed primarily for the purpose of:</p> <ul style="list-style-type: none"> generating or enabling commercial opportunities supporting tourism and community uses providing supporting amenities for all users and functionality to support Maitland Gaol operations. <p>Some of these buildings/areas are of high conservation value, however the majority are of relatively low conservation value, and can be readily adapted or developed for alternative uses.</p>
Conserve and Interpret	<p>These buildings/areas are of a high conservation value. Conservation is the primary investment driver for these assets, however there are opportunities to leverage these assets to deliver an enhanced interpretive experience for tours, exhibitions and special events.</p> <p>An updated Interpretation Strategy will guide the interpretive approach for each building/area and the required investment in infrastructure to support the core tourism offer for Maitland Gaol.</p>
Activate	<p>These areas (generally external courtyards) are identified as prime activation zones, with opportunities to enhance these spaces to:</p> <ul style="list-style-type: none"> attract a broader range of users (including artists, markets, food stalls, child-friendly and educational attractions) and visitors (including families and the local young adult population) create more interesting and vibrant spaces improve the visitor experience and encourage repeat and frequent visitation.
Investigate	<p>While a number of options may have been identified for these buildings/areas, no clear preference for highest and best use has been confirmed. Future preferences will likely be informed through further investigations or market sounding, or will be influenced by the success (or otherwise) of other strategies within the Gaol.</p>

Figure 1 highlights those zones where each of the asset investment strategies will be applied, indicating the location of:

- the primary development zone (blue) predominantly in buildings of little heritage significance and with high levels of adaptability in the south-west portion of the site
- primary conservation zones (green) associated with heritage assets with considerable significance, generally in the centre and east of the site
- potential activation zones (yellow) in courtyard and exercise yard areas throughout the Gaol, and outside the Gaol.

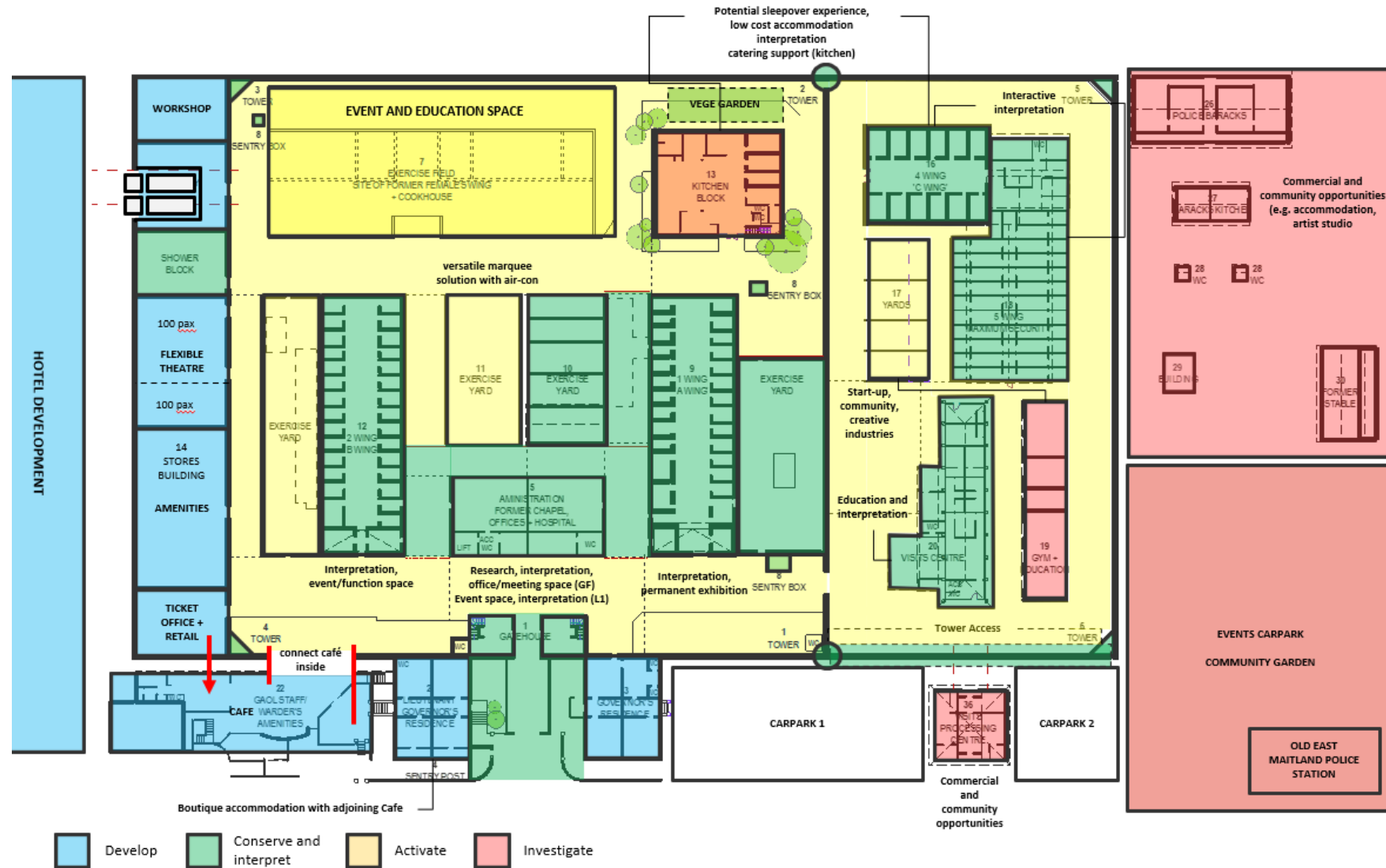
It should be noted that some assets may require multiple strategies (for example, a building may require substantial conservation work, but may also require investment to activate the area for the intended users). In these cases, only the principal/dominant strategy is identified.

The Asset Investment Strategy includes the identification of dependencies between various investments, however the Implementation Plan should also be referenced to provide a more complete picture of anticipated dependencies between funding, investigation, design, conservation, construction and interpretation activities.

For completeness, this document includes selected references to the Maitland Gaol Conservation Management Plan (2000) and the Maitland Gaol Maintenance Strategy (MGMS), 2015. These references help to provide context regarding the heritage significance of each building element, the priority of repair and maintenance activities, and (where applicable) high level capital cost estimates of conservation and maintenance work. While this information is useful for high-level planning, it should be noted that both these reference documents are outdated. It is expected that an updated Conservation Management Plan will identify greater heritage value and costs for many of the buildings, and that an updated Maintenance Strategy may include escalated estimates of general maintenance and repair costs.

Cost estimates to repair or upgrade services across the site (including for water, power, wastewater and gas services) are not included in this Strategy and will need to be investigated and included within the scope of future works packages.

Figure 1: Zonal Map of Asset Investment Strategies



2 DEVELOP

2.1 LIEUTENANT GOVERNOR'S RESIDENCE (BUILDING 2)

Current State

The CMP (2000) identifies this building as being of Considerable Significance, and recommends:

- adaption for a suitable new use, preferably one which would return all levels to a single occupancy, having regard to the original plan
- removal of detrimental internal and external additions to the building, to regain significance lost or concealed
- removal of facilities in the basement of the building and returning to a more compatible use with regard to significance of the space and care of original fabric.

The MGMS identifies Building 2 as a Priority 2 building, indicating a building of heritage significance, in poor condition and requiring internal and external rectification work - with an estimated cost exceeding \$50,000.

Proposed Use

Previous studies had identified potential use as an administration office for gaol operations or for tour programs. However, accommodation for these functions will now be provided in Building 14 (and elsewhere). The building has significant steps at both ground level entrances. An accessible entrance and toilet facility would be required if this building is to be considered for any intensive public use.

A review of Maitland accommodation options and demand for overnight accommodation indicates that highest and best use for Building 2 and 3 may be achieved through conversion for use as boutique accommodation (subject to confirmation through a market sounding process). Adaptive re-use as boutique accommodation will:

- be consistent with recommendations provided in the CMP
- generate income to support the operation and maintenance of the gaol
- help to activate the Maitland Gaol precinct
- provide a greater diversity of accommodation options in East Maitland
- provide an attractive accommodation option to support evening events within the gaol
- support the operation of the café.

Features that make this building attractive for adaptive re-use as boutique accommodation include:

- the proposed use is consistent with original use as a residence, with minimal need for adaption, and relatively low cost
- unique property of cultural and heritage significance and local area views make it an attractive accommodation option
- proximity to the café (Building 22) for catering support
- location outside Maitland Gaol walls with discrete entrance/exit enables sufficient privacy and all-hours access
- the option to combine with similar accommodation in Building 3 to provide multiple accommodation options and generate operational efficiencies.

Implementation

Figure 2: Lieutenant Governor's Residence (view from café)



It is anticipated that the boutique accommodation may be managed by an independent operator, potentially a business owner with an existing accommodation portfolio within the local area.

Market interest, market capacity and commercial terms will be confirmed through an expression of interest process.

To reduce Council's capital burden associated with the adaption and conservation of the building, there will be an opportunity to structure the operating agreement such that costs for internal works are borne by the operator, subject to oversight by Council.

Adaptive re-use as boutique accommodation can progress with relatively little capital contribution and minimal dependencies on other investments or operational changes. It is anticipated that operation could commence well in advance of any proposed hotel redevelopment on undeveloped land to the west of the Gaol site. It is also anticipated that the accommodation could continue to operate independently of a future hotel development or as a premium differentiated offer of the hotel operators.

Careful consideration will need to be given to the scope and timing of external repair work to ensure that this work does not impact on the operation of the accommodation, and commercial returns to the operator.

2.2 GOVERNOR'S RESIDENCE (BUILDING 3)

Current State

The building is currently used for Maitland Gaol reception and administration, and meeting spaces (two rooms). The first floor is partially rented to Newcastle University for rooms for their Maitland Campus of the Conservatorium of Music.

The CMP(2000) identifies this building as being of Considerable Significance, and recommends:

- adaption for a suitable new use, preferably one which would return all levels to a single occupancy, having regard to the original plan
- investigation and treatment of rising damp, and repair of stonework as necessary
- removal of intrusive modern materials, later partitions and bathrooms etc with a view to re-establishing the original plan.

The MGMS identifies Building 3 as a Priority 2 building, indicating a building of heritage significance, in poor condition and requiring internal and external rectification work - with an estimated cost exceeding \$50,000.

There are no accessible toilet facilities within the building. The internal staircase is adequate for access to the first floor, although there may be BCA compliance issues to resolve. These issues should be able to be addressed with any major upgrade and/or adaptive reuse of the building.

Proposed Use

Building 3 has a very similar configuration to Building 2 and is also recommended for adaptive re-use as boutique accommodation (see Building 2 details for justification and benefits).

Figure 3: Governor's Residence (view from car park)



Figure 4: Governor's Residence (from main entrance)



Implementation

The implementation plan is similar to Building 2, but will also be dependent on:

- discontinuation of Newcastle University's use of rooms on the first floor
- relocation of Maitland Gaol's reception, ticket office and shop to an alternative location:
 - to temporary facilities in Building 5 and Building 20 (short-term)
 - to temporary facilities in Building 36 (long-term)
 - to a permanent location within a renovated Building 14.

In summary, progression with adaptive re-use of both Building 2 and 3 as boutique accommodation will be most dependent upon:

- confirmation of market appetite for an operator
- relocation of Maitland Gaol's reception, ticket office and shop to an alternative temporary location
- completion of high priority internal and external rectification and conservation work that cannot be transferred to the operator and would otherwise disrupt commercial operations (e.g. the Main Entry as part of the Enhanced Access Model).

Figure 5: Boutique Accommodation



2.3 STORES BUILDING (BUILDING 14) – UPPER LEVEL STORE AND SADDLERY

Current State

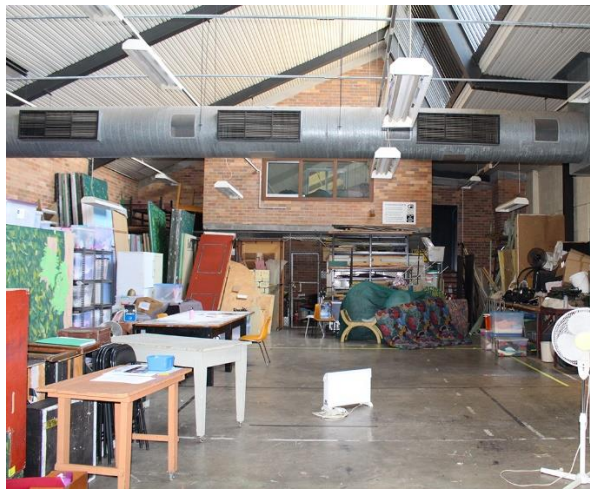
The Upper Level Store is on the far southern end of Building 14 and is accessible only from the Gaol's interior courtyard. It is not currently effectively or efficiently used but is occupied by the Gaol as basic storage area for the Maitland Gaol Collection which is items of heritage and interpretational significance to the site.

The Upper Level Saddlery is adjacent to the Store and is currently tenanted as storage for Maitland Musical Society. In its tenanted state, the room is not suitable for access by members of the public due to only one entrance to the room being available. There is a second access however this is to the Auditorium adjacent and it is not part of the tenanted premises. The space is not currently effectively or efficiently used.

Figure 6: Stores Building (Building 14) - Store Room



Figure 7: Stores Building (Building 14) - Saddlery



The CMP(2000) identifies Building 14 as being of Little Significance, and recommends alternative uses for the Store within its current envelope. This use could be associated with the future use of the Gaol, or could be quite distinct. The CMP(2000) recommends no alterations to the east side (the original gaol wall) but some alterations (if essential) can occur to the west side, and internal alterations can occur as desired.

The MGMS identifies Building 14 as a Priority 2 building that, while carrying no heritage significance, required extensive rectification, with an estimated rectification cost under \$1 million. Some works to address immediate water ingress and drainage issues have already been completed.

Proposed Use

Together with the Auditorium and Café, the Store and Saddlery will form Maitland Gaol's new Activity Hub. The combined space will be redeveloped to provide:

- a new Maitland Gaol Reception centre, including:
 - ticket office and meeting point (for self-guided and guided tours)
 - a souvenir shop
 - administrative facilities for Maitland Gaol staff and tour guides
 - space for interpretive displays
 - potential satellite Maitland City Council visitor information facilities (pending further planning)
- modern amenities with sufficient capacity to cater to the needs of the entire site – including for events, school groups, conferences, functions and multiple tour groups, and comprising:
 - toilets (including disability accessible toilets)
 - baby change facilities
 - storage locker facilities
- a foyer/staging area for the Auditorium including bar and servery facilities for events.

Figure 8: Ticket Office



Dependent upon the final preferred configuration of the Auditorium, this space may also need to provide accommodation for:

- change room facilities
- back-stage storage and green room.

The space will be primarily accessible from the Gaol's main entrance courtyard, with undercover connections providing pedestrian links to:

- the adjacent Auditorium (to the north)
- the adjacent café (through the Gaol's perimeter wall to the south).

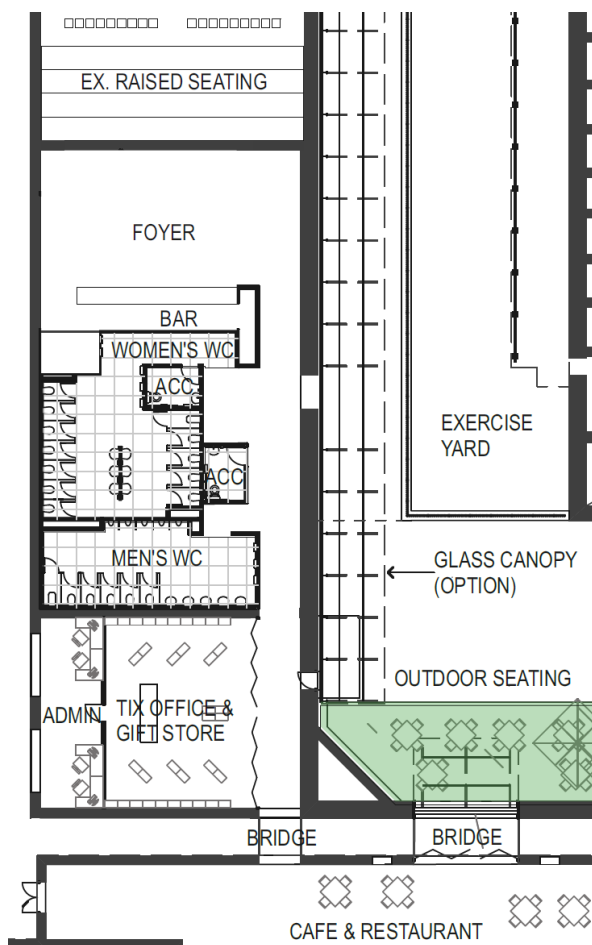
The space will be configured to:

- allow uninhibited internal access from the café through to the foyer and auditorium, to support catering for major events
- permit the ticket office and shop to be isolated and secured outside operating hours, while allowing after-hours access for event catering (as noted above).

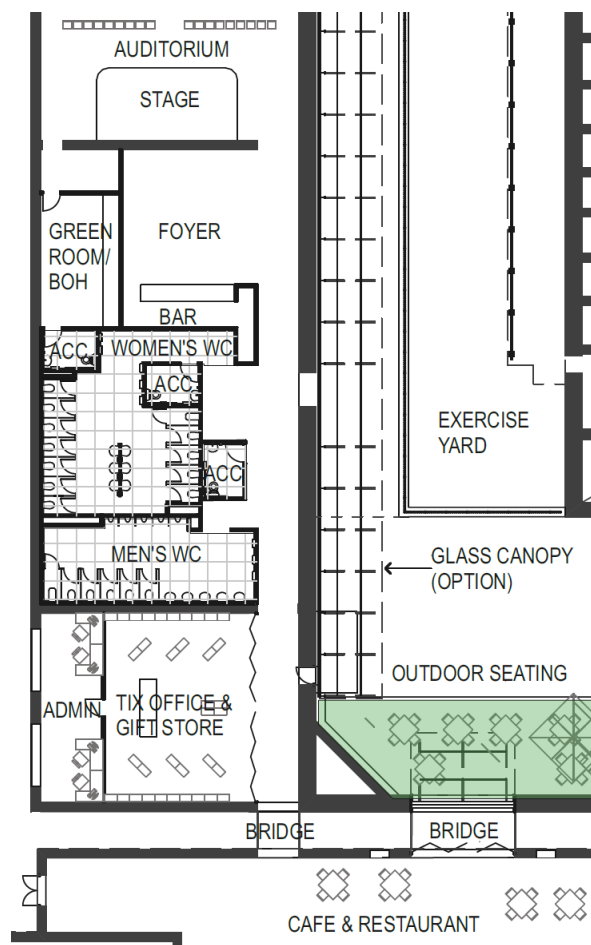
Preliminary concepts for redevelopment of the Store and Saddlery are provided below. Opportunities also exist to construct a mezzanine level throughout this area to provide additional space for storage or operational support functions on the upper level.

The following diagrams provide two different concepts for development of this zone. These concepts differ based on the proposed configuration of the auditorium and should be reviewed in conjunction with Section 2.4 (below). Option B is preferred as it offers improved pedestrian linkages between the amenities and foyer through to the auditorium.

Option A: With external covered link to Auditorium



Option B: Including Auditorium facilities and internal link to Auditorium



Implementation

Redevelopment of Building 14 as a new Hub for Maitland Gaol is a priority task that also acts as an enabler:

- for implementation of the enhanced access model
- to provide central support services and amenities for the entire Gaol
- for optimum operation of the café (Building 22)
- to provide a larger and more suitable space for sales and administration functions.

Implementation (commencing with an updated condition assessment, site survey, structural assessment, hazardous substances survey and subsequent design development) should commence as soon as sufficient funding is available.

Opportunities exist to maximise value for money by packaging all Building 14 and Building 22 work under a single redevelopment contract, subject to:

- relocation of the workshop to a suitable location to enable operational continuity during the redevelopment phase
- relocation of existing uses including the Maitland Gaol Collection and Maitland Musical Society stores to other locations

- agreement to make the Auditorium unavailable for use for an extended period, with an upgraded Chapel as a constrained alternative
- provision of suitable access to the lower level of Building 14 to enable access for installation of new and augmented building services.

2.4 AUDITORIUM (BUILDING 14)

Current State

The Auditorium is located towards the middle of Building 14. Previous investment has returned the Auditorium to its original configuration and purpose, and the room includes several large interpretation display cabinets which are used for the Gaol's various displays throughout the year.

It is the largest of the available open function spaces on the site, can seat up to 200 persons in theatre style using a raked seating area on the southern side of the room, in combination with stackable seating. The Auditorium also has basic lighting, audio and video presentation equipment installed.

The CMP(2000) identifies Building 14 as being of Little Significance, and recommends alternative uses for the Store within its current envelope. This use could be associated with the future use of the Gaol, or could be quite distinct. The CMP(2000) recommends no alterations to the east side (the original gaol wall) but some alterations (if essential) can occur to the west side, and internal alterations can occur as desired.

The MGMS identifies Building 14 as a Priority 2 building that, while carrying no heritage significance, requires extensive rectification, with an estimated rectification cost approaching \$1 million.

Figure 9: Stores Building (Building 14) - Auditorium



The floor is covered in asbestos-containing vinyl tiles (except for the raked seating area which is carpeted). The Auditorium is fitted with infra-red heaters and ducted air conditioning (cooling only) however this plant is at end of life and requires replacement.

Proposed use

The Auditorium will be refurbished to provide a modern and comfortable theatre space suitable for:

- Maitland Gaol educational seminars, including but not limited to:
 - pre-recorded information and orientation presentations delivered as a component of a guided tour

- special presentations to complement new premium tour products
 - educational seminars for school groups
 - special event presentations (supporting special exhibitions, open days, etc.)
- community events, including but not limited to:
 - Council information sessions and community consultation forums
 - events organised by community groups
 - as a support venue for school holiday programs
- performing arts events (theatre, music, comedy) organised by groups such as:
 - local performing arts and music associations
 - schools
- commercial events, including but not limited to:
 - as a supporting entertainment venue for flagship events
 - as part of its entertainment programming
 - company conferences
 - stand-alone commercial events (e.g. movie nights).

Key elements requiring investment include:

- theatre seating
- air-conditioning
- provision of upgraded lighting and AV equipment
- new raised stage
- new floor coverings
- new wall covering and sound attenuation.

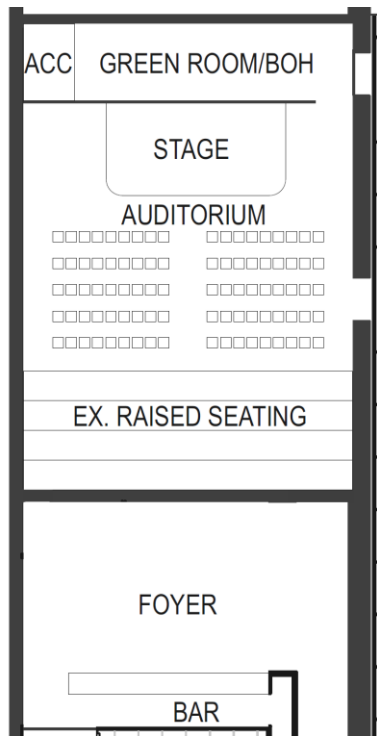
Additional improvements that would support the Auditorium's use as a small performing arts venue include:

- provision for additional stage lighting and curtain
- provision of a small backstage area, with green room, storage and change facilities.

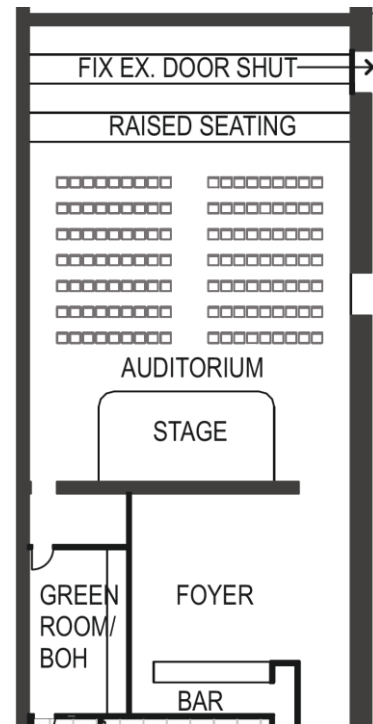
Irrespective of the proposed enhancements to the Auditorium, a number of configuration options have been identified for the redevelopment of the Auditorium:

- Base Case: Retaining the current raked seating configuration and stage area.
- Concept Option A: Using the current raked seating configuration, but with the stage area moved forward to accommodate construction of a backstage area behind. This option improves the functionality of the Auditorium (particularly for performances) but also reduces the maximum audience capacity and has poor linkages to the proposed foyer area.
- Concept Option B: Reverse configuration, requiring the demolition of the existing reinforced concrete raked seating area, provision of new raked seating on the northern side of the room, and with a link to backstage facilities to be constructed in the Saddlery building. This option will be more expensive (subject to an assessment of structural implications) but provides improved functionality relative to Option A.

Option A: Auditorium in current configuration



Option B: Auditorium in reverse configuration

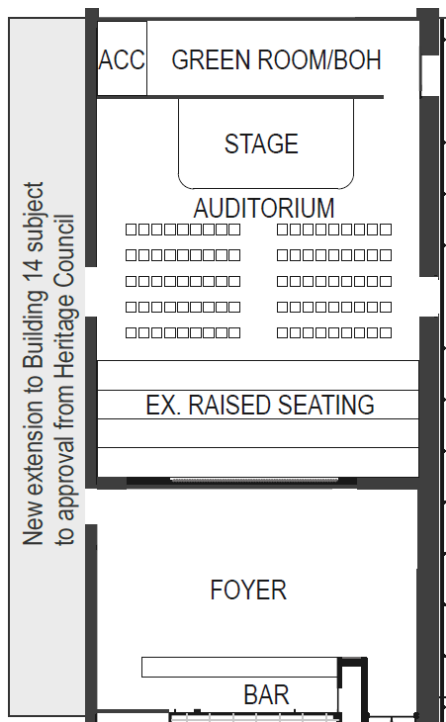


The preferred option is Option B, and will be confirmed by Council subject to:

- confirmation of the nature and frequency of events, target audience capacity, and their need for backstage facilities
- confirmation of structural issues that may preclude implementation of Option B
- estimates of capital cost and implementation program for each option.

If Option B is cost-prohibitive, opportunities exist to improve Option A by extending the western wall of Building 14 to provide an alternative access path from the foyer into the auditorium. This strategy would also provide the opportunity to provide larger backstage and support spaces.

Option A (alternative) including new extension



Implementation

As highlighted for the Store and Saddlery (above), redevelopment of the Auditorium as part of a new Activity Hub for Maitland Gaol is a priority task that also acts as an enabler by providing a modern space with supporting amenities and catering options suitable for a range of events.

Implementation (commencing with an updated condition assessment, site survey, structural assessment, hazardous substances survey and subsequent design development) should commence as soon as sufficient funding is available.

As highlighted for the Store and Saddlery (above), opportunities exist to maximise value for money by packaging all Building 14 and Building 22 work under a single redevelopment contract.

Figure 10: Upgraded Auditorium



Figure 11: Auditorium Foyer



2.5 OLD LAUNDRY AND BOILER HOUSE (BUILDING 14)

Current State

The Old Laundry is located at the northern end of the Building 14, is accessible from inside the gaol perimeter, and is currently used as a maintenance workshop and store. It still contains many examples of the laundry equipment used at the time of the Gaol's closure however it has never been included in the interpretation of the site.

The adjacent Boiler House room is the last room at the northern end of Building 14 and is accessible only from outside the Gaol. The Boiler House room is currently used as a store. There is presently no internal access between the Old Laundry and the Boiler Room although they have a similar physical level but are accessed from different sides of the building.

The CMP(2000) identifies Building 14 as being of Little Significance, and recommends alternative uses for the Store within its current envelope. The MGMS identifies Building 14 as a Priority 2 building that, while carrying no heritage significance, requires extensive rectification, with an estimated rectification cost approaching \$1 million.

Proposed Use

The Old Laundry is the most likely location for use as an additional external access because:

- it is almost at ground level both inside and outside the gaol perimeter wall
- approval has been granted to increase the size of the door opening between the Old Laundry and the internal courtyard – sufficient to provide clearance for access by a small delivery vehicle or food truck
- of its close proximity to the Exercise Field (the central venue for large flagship events, and for proposed weekend markets and other activities for example)
- access paths to/from this location can be segregated from other areas of the Gaol that are used for tours and school groups.

Although not part of the proposed new Maitland Gaol Activity Hub, redevelopment of the Old Laundry is important to improve service access for:

- flagship events (such as Bitter and Twisted)
- regular community events (such as proposed weekend community food, vintage/antique market, alternative artisan/ lost trade markets)¹
- other commercial events using the marquee or exercise yard
- maintenance and conservation activities requiring access for large plant and equipment, and access to service other buildings and their ongoing use (e.g. Kitchen).

The new loading dock and service access should be designed:

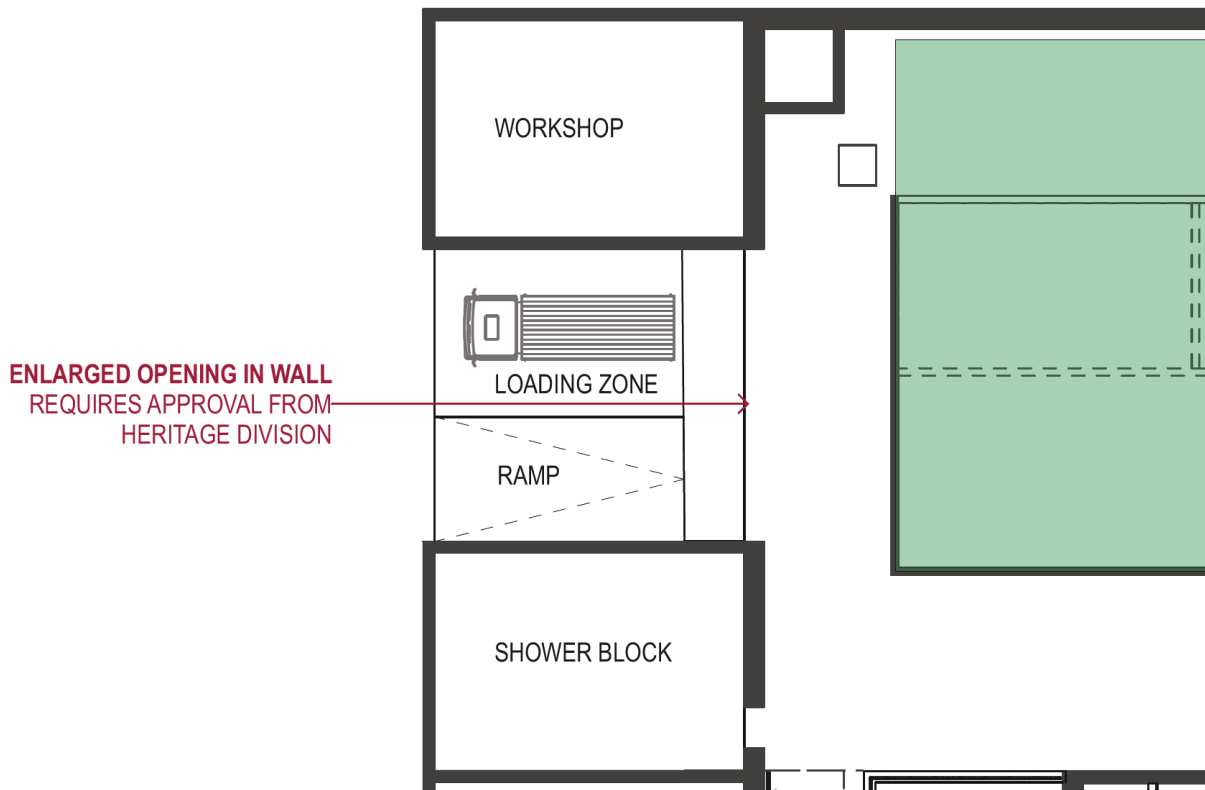
- so that it can be secured to prevent unauthorised access into and from the Gaol
- to include a loading dock suitable to accommodate large vehicles (for example, for delivery of a performance stage, portable toilets, chairs, and tables for major events)
- to include ramp access (and sufficient clearance) to allow direct access to the internal courtyard for small food trucks, forklifts and similar equipment.

The use of the Old Laundry as a service access and loading dock means that the workshop will need to be relocated. The Boiler House is the preferred location for a new workshop facility due to:

¹ Aligned to Maitland City Council's Community Facilities and Services Strategy and Maitland Place Activation Strategy

- its close proximity to the proposed loading dock (for receiving workshop supplies)
- easy access through to the internal courtyard
- its location at the perimeter of the Gaol (minimising noise and disruption to Gaol operations).

Figure 12: Proposed new loading zone, service access and workshop



Options for construction of the new loading dock and workshop include:

- options to strip out and re-build within the current building envelope
- options to demolish Building 14 (north of the laundry) and construct a new purpose-built facility.

The preferred option will be determined by Council based on:

- an assessment of whether functional requirements can be achieved within the current building envelope
- an assessment of structural and engineering services opportunities and constraints
- estimates of capital cost and implementation program for each option.

Implementation

Implementation (commencing with an updated condition assessment, site survey, structural assessment, hazardous substances survey and subsequent design development) should commence as soon as sufficient funding is available.

Progression with this project will be dependent upon the relocation of the workshop to an alternative temporary location, which is yet to be identified. Options include the lower level of Building 14, and Building 19.

As highlighted for the Store and Saddlery (above), opportunities exist to maximise value for money by packaging all Building 14 and Building 22 work under a single redevelopment contract.

2.6 STORES BUILDING (BUILDING 14) – LOWER LEVEL STORE

Current State

The lower level of Building 14 is a large, secure area that is currently used as a Council store. The store covers a large area and is fitted with large, heavy duty shelving units. The store houses items associated with the Gaol, but also houses a large number of Council-owned items associated with Council events (due to a lack of alternative storage options). The store is fitted with a large roller door at the southern end, enabling heavy vehicle access.

The CMP(2000) identifies Building 14 as being of Little Significance, and recommends alternative uses for the Store within its current envelope. The CMP(2000) recommends no alterations to the east side (the original gaol wall) but internal alterations can occur as desired.

The MGMS identifies Building 14 as a Priority 2 building that, while carrying no heritage significance, required extensive rectification, with an estimated rectification cost approaching \$1 million.

Figure 13: Stores Building (Building 14) - Lower Level Store



Figure 14: Lower Level Store (internal views)



Proposed Use

In the short-medium term the store will be a valuable temporary decanting area, and an enabler for the redevelopment of various other buildings (including for the redevelopment of the upper level of Building 14). To provide this benefit a portion of the store will need to be cleared.

The store will also need to be accessible to enable the installation of new and augmented building services to support the redevelopment of the upper level.

In the long term (beyond the five year horizon for this Development Plan) the highest and best use for this area is unclear. Options include:

- exclusive use as a storage facility for Maitland Gaol artefacts and collections
- use as a specialised, environmentally controlled storage facility for a number of Council heritage and cultural collections that are currently stored in various locations around the LGA
- ongoing use as a Council general storage facility.

Determination of the preferred long term option will depend on:

- identification of alternative general storage facilities available for Council use
- identification of a preferred strategy for retention of Council's heritage and art collections.

2.7 CAFÉ / OLD WARDER'S AMENITIES (BUILDING 22)

Current State

Building 22 is currently leased as a café and has operated in that capacity for many years. Prior to that, the building was used as the Officers' Amenities, which included a café and squash court. The café has direct external site access and is not operationally limited by the security of the site.

The CMP(2000) identifies Building 22 as being of Little Significance. The building conceals the external view of the Gaol, and the CMP(2000) recommends demolition unless alternative uses can be identified.

The MGMS identifies Building 22 as a Priority 1 building due to elements in very poor condition, but with an estimated rectification cost not exceeding \$20,000 (most of which has been completed). Several structural issues have recently been uncovered (e.g. sealing of the front glass curtain wall).

Figure 15: View of café from external courtyard



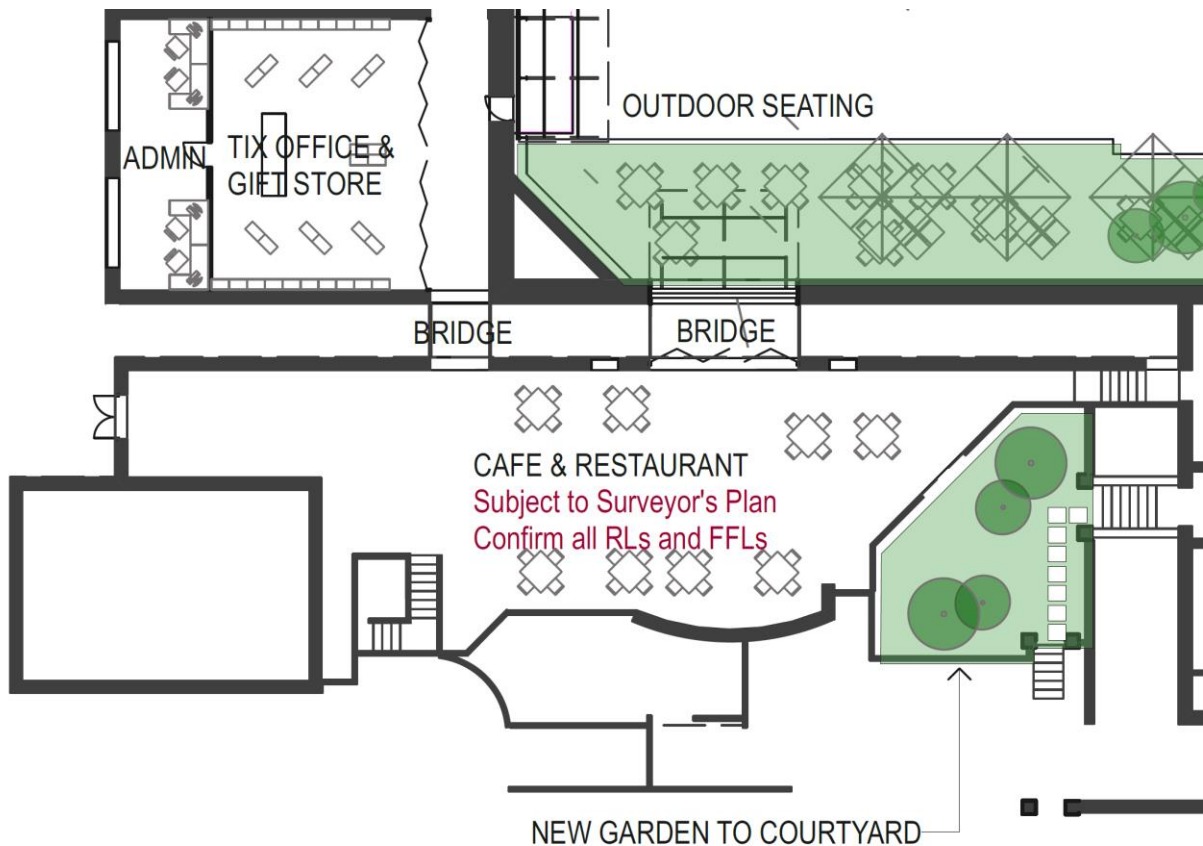
Proposed Use

The café (Building 22) will continue in its current use, but with improvements to the physical interface with the Gaol that will:

- provide a new physical link through the Gaol wall to the Gaol's internal courtyard with additional outside seating, making the café a more attractive destination and a key component of Maitland Gaol's new Activity Hub
- encourage café customers to use the café within the Gaol (during daytime hours), thereby increasing activity and through-traffic within the Gaol (as well as seating on the outside of the wall)
- increase the seating capacity of the café, including outdoor seating capacity
- make it more attractive as a place to meet or wait, by leveraging its close proximity to the ticket office and amenities and tour start/finish point
- provide a new physical link through the Gaol wall to provide access to Gaol amenities, the Auditorium and B-Wing, and will significantly improve the café's ability to support events
- increase commercial viability for the café operator – providing the café operator with a larger variety of revenue sources, opportunities for Council to achieve higher lease revenue, and an increased likelihood of securing a high quality, long term café operator.

The building is structurally sound, and provides a relatively easy, low impact and low cost solution for a café - with direct external access, and close proximity to high-traffic activity zones within the Gaol's entrance courtyard that will support the enhanced access operating model.

Figure 16: Proposed Café Configuration



Physical access, security and signage will be designed to allow the café to operate in three different configurations:

- Normal Operating Hours: Customer access to the café from John St, and from within the Gaol walls, encouraging visitors to access the café through the main gate of the Gaol – thus increasing pedestrian traffic and activity within the Gaol
- After-hours Operation with Event Support: Customers access the café direct from John St (allowing unencumbered after-hours restaurant operation) but with access also provided between the café and the internal courtyard, B-Wing, and the Auditorium (to allow café support for after-hours events hosted by the Gaol)
- After-hours Operation: Customers access the café direct from John St, with security doors preventing access within the Gaol walls.

The design of the re-configured café will include consideration of design solutions in response to a number of current issues and opportunities, including:

- lack of natural light
- opportunities to improve ease of access to the café from John St
- operational issues relating to egress such as the squash court at the lower level (one stair case access and no emergency exit)
- consideration of the need to reconfigure and increase kitchen capacity (including cooking, storage and refrigeration capacity) to cater for events and proposed site connections.

Figure 17: Internal Courtyard - View from Ticket Office and Cafe to Gaol Entrance



Implementation

Please refer to the implementation strategy for Building 14, although the need for heritage approval to create a penetration through the Gaol's external wall may necessitate an extended approvals process, and the need to delay this component. Investigation and design work should be prioritised to understand heritage constraints and minimise any associated delays.

Commencement of this work should be considered a priority.

2.8 JOHN AND CUMBERLAND STREETS COTTAGES

Current State

The three cottages at 2 and 4 John Street and 2 Cumberland Street are on the land to the west of the Gaol site but are part of the Crown Lands Reserve.

2 John Street (Lot 466) is of historical significance and is the first of the East Maitland Police Stations. It has several associated out-buildings and is currently tenanted. It is not in good condition but could be considered for incorporation in some use of the western 'greenfield' site.

2 Cumberland Street (Lot 467) and 4 John Street (Lot 468) are contemporary residences built in the 1970s. 4 John Street is tenanted but 2 Cumberland Street has substantial structural issues which have not been addressed, pending development of the Development Plan and an assessment of future uses for the western end of the site.

The condition of 4 John Street is poor although it does not exhibit the same structural issues as its contemporary.

Proposed Use

In the short term, the status quo will be maintained for all three residences.

In the longer term, all three properties will be impacted by the redevelopment of the western zone of the Maitland Gaol site. Subject to development proposals, it is anticipated that:

- residences at 2 Cumberland Street and 4 John Street will be allowed to be demolished to maximise the development potential of the site
- the residence at 2 John Street is of historical significance and will need to be retained and adapted to complement proposed development, with options including:
 - as a spa, gym or café as part of a proposed hotel development
 - as an art gallery or retail outlet, leveraging its heritage value and proximity to a proposed hotel and Maitland Gaol.

Implementation

Implementation strategy and timing will be tied to plans for development of the Western Zone (refer Section 2.10, below). Demolition may be advanced if circumstances dictate a more urgent resolution of any structural defects.

2.9 WESTERN ZONE (POTENTIAL HOTEL SITE)

Current State

The land immediately to the northwest of the Maitland Gaol is largely unutilised and undeveloped, with the exception of the three cottages (refer Section 2.8, above), and access roads from John Street to the store and workshop (rear of Building 14).

Little information is currently available for the site, with the need for site investigations, including:

- topographical survey
- survey of underground services
- site contamination studies (particularly for asbestos and for potential contamination arising from an underground liquid storage tank adjacent to the Store)
- the identification of significant trees or heritage items.

Completion of these investigations is important to inform constraints and cost estimates for various site development options.

Proposed Use

Subject to the outcome of site investigations, the Development Plan process has identified a hotel development as a desirable option for the site that can:

- respond to unmet demand for accommodation within the Maitland and East Maitland area
- support and complement the operation of the Gaol by:
 - providing accommodation with convenient access to events hosted within the gaol
 - providing additional demand for Gaol services (for example, the café, and visitor centre).

Private sector interest in the site (for hotel or other uses) will need to be determined through a market sounding process. This will identify the preferred options for use of the site, the size of the development, access arrangements, preferred uses for the three existing residences, and the preferred physical and operational relationship with the Gaol.

The area is currently classified as Zone SP3 Tourist use within Maitland Local Environmental Plan 2011, which does not permit hotel or motel accommodation². The land is also classified as Community Land under the *Local Government Act 1993 (Sect 47 (5) (b))*, which states that leases and licences of community land cannot be longer than 21 years. To ensure the site is commercial for an developer/operator, a lease of more than 21 years would need to be sought, requiring Minister consent.

² Maitland Local Environmental Plan 2011, Land Use Table and Land Zoning Map – Sheet LZN_004D.

The site offers a number of benefits, including:

- an elevated, north-facing site with the opportunity for a development to offer extensive local views:
 - to the north over the local floodplain
 - to the west towards Maitland
 - to the south over East Maitland
- very close proximity to the railway station
- very close to the Maitland Gaol (offering a number of future attractions)
- close proximity to the proposed Maitland Hospital site
- close proximity to the proposed local tourist trail, extending from Maitland to Morpeth
- dual street frontage (from John Street and Cumberland Street)
- a large and relatively clear parcel of land sitting clear of the floodplain and with access to existing services.

Development on the site will be subject to a number of constraints, including the need to:

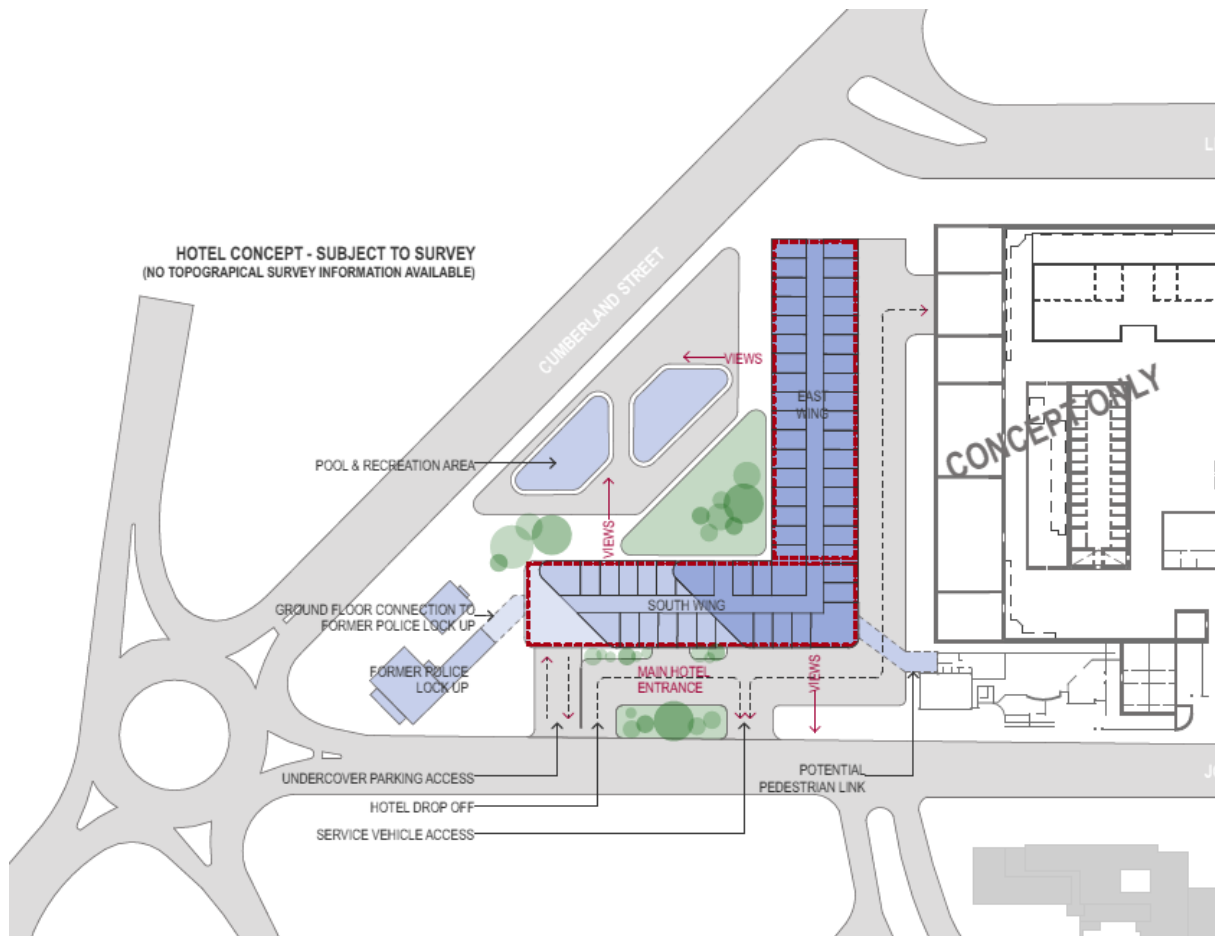
- retain the heritage cottage at 2 John Street
- retain access for the Gaol from John Street to the store and workshop (rear of Building 14), or to provide an alternative access from Cumberland or Lindesay Streets
- constrain the height of any new development to retain local views of the northwest perimeter wall of the Gaol that is still visible above the roof of the Store.

A number of concepts options have been prepared to test the feasibility of a large hotel development. For the purpose of the study, the concepts have considered the spatial requirements of a 4-star hotel with a target 100-room capacity.

Figure 18 provides an example of a feasible concept for a hotel development providing:

- approximately 100 rooms over three levels with a mix of room sizes and configurations
- conference facilities, restaurant and gym
- outdoor gardens, pool and recreation areas
- underground parking
- linkage to the cottage at 2 John Street – which could be used as a day spa, bar or recreation facility.

Figure 18: Hotel Concept (Option 2)



The concept highlights:

- the potential to take advantage of views to the north, west and south
- the close physical proximity to the gaol with:
 - the potential to create pedestrian links from the hotel to the Gaol café and Visitor Centre
 - the challenge of retaining vehicular access to the Stores building.

Note that the concept footprint indicates a capacity of approx. 100 rooms (with conference, gym and restaurant facilities) on the assumption that a proportion of the rooms in East Wing would not have local views and would be marketed at a lower rate. However, the preferred configuration, capacity and features of a hotel will be determined by the developer (with potentially as few as 50-60 rooms), with the accommodation capacity substantially influenced by:

- the target market – determining the quality, size and configuration of rooms, and optimum mix of different room types (potentially including larger serviced apartments for longer term stays)
- the developer's financial capacity, and commercial assessment of the preferred target market and optimum accommodation capacity
- the extent to which support facilities might be shared with the Gaol (impacting decisions to include/exclude restaurant and conference facilities within any new development).

Figure 19 and Figure 20 provide perspectives that show how this concept is achieved as a low-rise development that uses the natural topography to ensure that the building envelope does not impact local views of the north-western gaol wall and guard towers.

Options may exist to reduce capital investment by establishing a partnership with the developer to leverage Gaol services and facilities so that:

- the hotel has preferred access to the Gaol's auditorium and conference facilities at discounted rates
- the Gaol café provides food and beverage services for hotel guests, and for conferences and functions organised through the hotel
- the hotel is granted full or partial use of undercroft storage areas in Building 14.

Figure 19: Concept Massing Diagram (view from corner of Cumberland and John Streets)

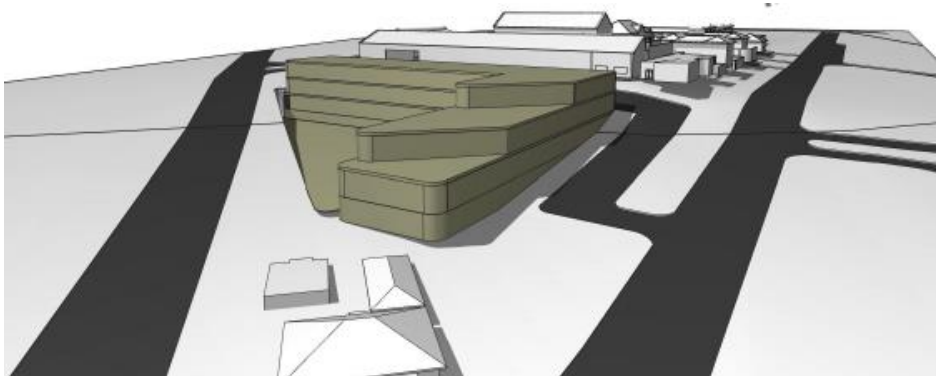
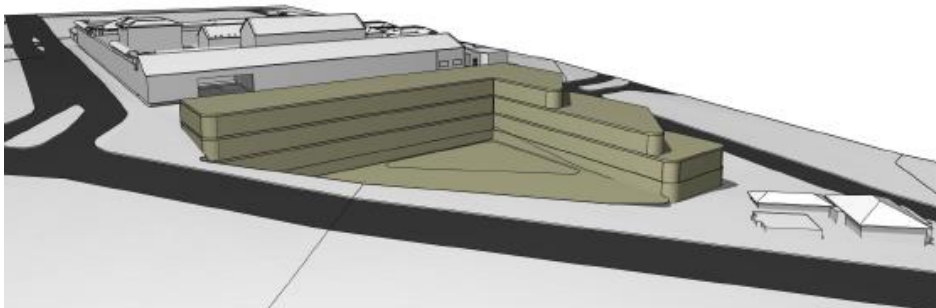


Figure 20: Concept Massing Diagram (view from Cumberland Street)



Implementation

A staged implementation plan is provided at Attachment D of the Development Plan. Implementation will require allocation of sufficient budget to progress a number of site investigation studies (refer above). Subject to funding, these investigations should commence at the earliest opportunity. Outcomes will be used to:

- define the maximum development envelope for the site, and obtain in-principle acceptance of the envelope from the Heritage Office
- identify the need for service diversions
- identify the need for any other repairs, improvements, demolition or decontamination work that would need to be funded by the developer.

Clarification of development priorities for the Gaol (in particular, scope and priority for redevelopment of the Store (Building 14) and future service access arrangements) will inform the likely physical and operational constraints that will impact future development. This will help to inform the preferred boundary for a ground lease, any easement requirements, and other operational constraints.

In addition to normal Council approvals processes, the above investigations will help to define a number of important development and operational parameters prior to proceeding with the market sounding process.

Progression to the next stage of development will depend on the outcomes of the market sounding process, and may include:

- progression with requests for proposals to develop and operate accommodation on the site
- evaluation of other options that may be attractive to Council and the private sector - as a basis for a broader request for proposal process, or for further negotiations with selected proponents.

Figure 21: New Hotel Concept Design



3 CONSERVE AND INTERPRET

3.1 A-WING (BUILDING 9) AND EXERCISE YARD (BUILDING 10)

Current State

A-Wing

This is the oldest internal building on the site and along with the external wall, represents the original Gaol of the 1840s. It is similar in style to B-Wing (see Section 3.3) but shows a difference in cell usage and size. It is only two levels but is operated in exactly the same way as B-Wing and has the same issues except there are three exits from the building at ground level and so the issues of egress are not as important. The front of the wing is used for storage and as a staff room and facility for tour guides. Plans have been developed and heritage approval received to undertake some interpretation of several ground floor cells to provide examples of different eras.

Exercise Yards

These yards are used only for interpretation and are in a poor state. Several have been closed to ensure public safety although they are still viewable as they have open front ends with grill bars. It has been suggested that several of these could be adapted and repurposed for modern toilet facilities, which would help to overcome a major operational constraint on the site, however its need will be assessed together with the development of the Store building. Several could also be retained and restored for interpretive purposes.

Figure 22: A-Wing



Figure 23: A-Wing Exercise Yards (Building 10)



Proposed Use

The CMP (2000) identifies these buildings as being of Considerable Significance, noting Building 9 is the only surviving example of the Inspectors Gaols by Mortimer Lewis, and should be used for tours and interpretation, and small events/functions. This Strategy broadly agrees with the proposed use for A-Wing and its Exercise Yards by the CMP which is for tours and interpretation, and small events and functions. The Strategy also proposes that A-Wing is most suitable for a permanent museum-like premium experience to display the Gaol's current collection and travelling exhibitions, that would be considered as part of the Interpretation Strategy. It would consider the requirements for touring exhibitions (e.g. security, controlled environment). The strategy will also consider:

- retaining as much as possible and undertake essential maintenance where required
- for tours, retaining existing elements is an important part of the interpretation even elements that are relatively recent
- using the central area on the ground floor for functions
- retaining the existing cell layout
- removing the cover between Building 9 and 10 if there is no feasible use for the structure alternatively it can be retained as is. Reinstatement of the path to the Gallows would likely necessitate the removal of this structure.

Implementation

The MGMS identifies Building 9 and 10 as a Priority 1 building, indicating a building of heritage significance and critical to tourism value, a potential public safety risk and requiring internal and external rectification work - with an estimated total cost exceeding \$1.5 million. Current stabilisation and

rectification works are being implemented which will address the most urgent works. An updated cost estimate for essential works will need to be undertaken and funding sought through grants and/or minor works budgets. Careful consideration will need to be given to the scope and timing of internal/external repair work to ensure that this work minimises the impact on tour operations.

Interpretation is critical to the core tourism offer of Maitland Gaol and the potential permanent museum space, and ongoing interpretation of A-Wing and its Exercise Yards should be a priority of the Strategy (e.g. display of the Gaol's current collection, interpreting the path to the original gallows and Mary Anne Bugg - Captain Thunderbolt's wife).

Figure 24: A-Wing Interior and Museum



The revision of the Maitland Gaol Interpretation Strategy is a key input of the Capital Investment Strategy, and will plan the investment in contemporary interpretive assets (e.g. audio-visual infrastructure).

3.2 FORMER CHAPEL AND HOSPITAL (BUILDING 5)

Current State

The building is of two floors with the Administration area and Hospital on ground level and the Chapel on the upper level. The building has had the most modification work undertaken on it of any site building since the closure of the Gaol.

The ground floor hospital end (western) has been developed as a static exhibition space of its use as the hospital which was the last use for these rooms. Not all spaces in the area have been included. The western stairwell lobby had been modified during the Gaols operation and since closure, accessible toilets have been built within this space on both the ground level and upper level and an accessibility lift installed.

The administration end (eastern) has been partially redeveloped with meeting facilities included (2 rooms) and air conditioning. These have only recently been made available and are to be fitted out with

audio visual equipment. These rooms do not have accessible entry and are limited to one small toilet under the stairs in the eastern stairwell lobby.

The upper Chapel level has had all modern fittings removed and has been returned to the original configuration. It is used as a meeting/function space and is part of the tour interpretation. The floor requires finishing and murals have been found on the walls which require extensive investigation and restoration. The area needs air conditioning for more extensive use as a function space. Normal access to the Chapel is by an original internal spiral staircase in the eastern stairwell lobby which is not fully compliant and by an external steel staircase which is due for an inspection although has previously been passed as compliant.

Proposed Use

The CMP (2000) identifies Building 5 as being of Considerable Significance, and should be used for interpretation, retail and gallery space. The CMP recommends reinforcing the significance of the building by restoring it to the original layout with finishings to match original details.

This Strategy agrees with the continued uses for Building 5, with the following enhancements:

- Hospital (ground floor): contemporary enhancement of infrastructure to facilitate ongoing interpretation, guided by revised Maitland Gaol Interpretation Strategy (e.g. audio-visual infrastructure)
- Administration (ground floor): installation of audio visual equipment, accessible entry and required amenities for use as meeting facilities. This area could also potentially accommodate a small portion of space for the Maitland Gaol Family Research Services or an additional history service interested in additional information beyond the tour content. This could also be accommodated in the administration office
- Chapel (level 1): contemporary enhancement of infrastructure to facilitate ongoing interpretation and use as a meeting and function space, and rectify feasible non-compliance of eastern stairwell.

Implementation

The MGMS identifies Building 5 as a Priority 2 building, indicating a building of heritage significance and critical to tourism value, is in poor condition and requiring internal and external rectification work - with an estimated total cost exceeding \$370,000. An updated cost estimate for essential internal rectification works (e.g. stairwell), and interpretation and amenity enhancements will need to be undertaken and funding sought through grants and/or minor works budgets (including minor works to accommodate and provide wayfinding for Research Services). Careful consideration will need to be given to the scope and timing of internal/external repair work to ensure that this work minimises the impact on tour operations and booked functions.

3.3 B-WING (BUILDING 12)

Current State

B-Wing is the largest of the cell blocks (3 levels), it has ramp access and is a prime component of the current tour interpretation both for guided and self-guided tours. General access is restricted to ground level for safety reasons unless a guide is present and in control of the group as there is only one access to upper levels of the building.

There are two accesses to the outside of the building from the ground level, however both are at the same end of the building and only one is accessible. Plans have been developed and heritage approval received to undertake some interpretation of several ground floor cells to provide examples of different eras. The front of the wing is currently used for storage (inefficient) on one side and includes the dentistry on the other which although viewable by the public has not been developed for interpretation.

Proposed Use

The CMP (2000) identifies Building 12 as being of Considerable Significance, and should be used for tours and interpretation, and small events/functions. The CMP recommends retaining the existing cell layout given the proposed uses and undertake essential maintenance as necessary.

This Strategy agrees with the continued uses for Building 12, with the following enhancements:

- Functions and Events (ground floor): continued use of the ground floor central space for functions and events, supported by the development of Maitland Gaol's new Activity Hub (i.e. Café for catering, Auditorium for audio-visual support, and Exercise Area for breakout space). Functions and events will also be supported by the installation of audio and power infrastructure.
- Tours and Interpretation (ground floor): integrating the approved plans (noted in the previous section) with the revised Maitland Gaol Interpretation Strategy to install contemporary infrastructure to facilitate ongoing interpretation (e.g. audio-visual infrastructure). This infrastructure is not to preclude existing uses for B-Wing including functions and events within the ground floor central spaces.
- Potential exhibition space (ground floor): there is demand for heritage and cultural exhibition space at Maitland Gaol. Maitland Gaol has a large collection of heritage items and has the relationships with other cultural institutions to gain access to corrective services touring exhibitions if the appropriate facility conditions are met. If funding becomes available, there is the potential to develop B-Wing cells to support the temporary and changing exhibition of Maitland Gaol collections as a paid product supported by the new Activity Hub. The development of B-Wing would not preclude existing uses for B-Wing including functions and events within the ground floor central spaces.

Implementation

The MGMS identifies Building 12 as a Priority 1 building, indicating a building of heritage significance and critical to tourism value, a potential public safety risk and requiring internal and external rectification work - with an estimated total cost exceeding \$1.1 million. An updated cost estimate for essential works will need to be undertaken and funding sought through grants and/or minor works budgets. Careful consideration will need to be given to the scope and timing of internal/external repair work to ensure that this work minimises the impact on tour operations and booked events.

Interpretation is critical to the core tourism offer of Maitland Gaol and ongoing interpretation of B-Wing should be a priority of the Strategy. The revision of the Maitland Gaol Interpretation Strategy and the integration of the approved plans noted in the above section is a key input of the Capital Investment Strategy, and will plan the investment in contemporary interpretive assets (e.g. audio-visual infrastructure).

Figure 25: B-Wing

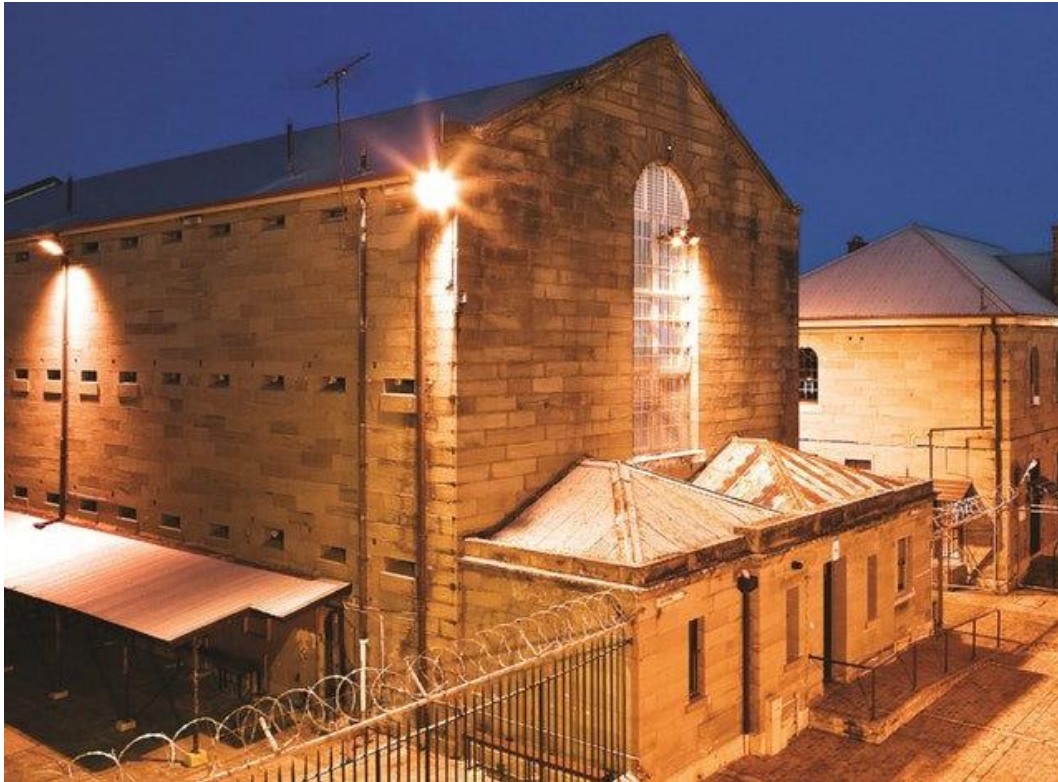
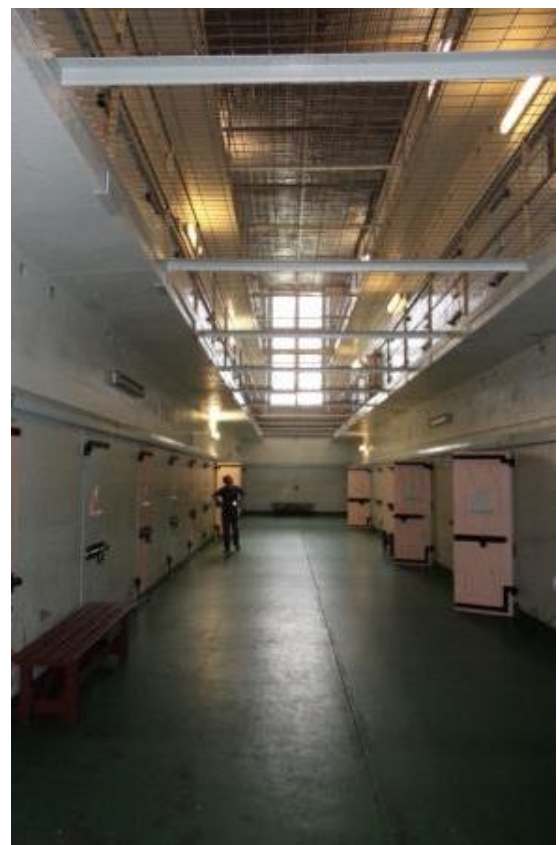


Figure 27: B-Wing Interior - Event Configuration



Figure 26: B-Wing Interior



3.4 GATEHOUSE (BUILDING 1) AND SENTRY POST (BUILDING 4)

Current State

A major operational BCA issue associated with the site is the main site access which is limited to one entrance with a maximum height of 2.5 metres. There are obvious issues from a heritage and topographical perspective for additional and more appropriate entries being provided although there is provision for a new entry door in the north-western corner of the Gaol wall to the Store Building as part of the DA 00-862 (Condition: Compliance No. 12).

Additionally, the rooms associated with the Gatehouse on the eastern side have no current use and are relatively small with restricted access although the ground floor room while used for storage at present may have alternate uses due to its location. The central section is occupied as the main electrical distribution centre for the site. The rooms associated with the Gatehouse on the western side are little used and do include one public toilet (recently renovated). The upper rooms could be reintegrated into the use for the Lt. Governor's Residence (see Section 2.1) as they were in past times.

Proposed Use

The CMP (2000) identifies Building 1 as being of Considerable Significance, and recommends appropriate conservation work to reinforce significance. While the CMP suggests the building should be used for a Service Entry and Toilet Facility, Section 2.5 has recommended the Boiler House as the preferred location for the Service Entry.

This Strategy recommends Building 1 be used as the Public Entry to support the enhanced access operating model proposed for Maitland Gaol. The rooms associated with the Gatehouse inside the Gaol walls are proposed to be used for visitor information and interpretation (based on the revised Maitland Gaol Interpretation Strategy). The CMP (2000) identifies Building 4 as being of Considerable Significance. The Sentry Post (Building 4) is proposed to be retained and conservation work undertaken for interpretative purposes or incorporated within the Lieutenant Governor's Residence if an opportunity is identified within the expression of interest.

Implementation

The MGMS identifies Building 1 and Building 4 as a Priority 3 buildings, indicating a building of heritage significance and minor rectification works - with an estimated total cost exceeding \$100,000. The maintenance of the Main Gate is to be coupled with any identified minor works to support public access to the Gaol as per the enhanced access operating model. Development of the Gatehouse building to support wayfinding and interpretative activities would need to consider impacts on the daily operation of the Gaol.

Figure 28: Gatehouse Building (Internal View)



Figure 29: Gatehouse Building (view through main entrance)



3.5 STORES BUILDING (BUILDING 14) – SHOWER BLOCK

Current State

Shower Block is on the northern end of the building adjacent to the Auditorium (upper level). It is currently used for tour interpretation purposes and is the site of one of the major escapes from the site and as such is important in the current way of presenting the Maitland Gaol story. It has no other use at present.

Proposed Use

As noted in Section 2.5, the CMP(2000) identifies Building 14 as being of Little Significance, and recommends alternative uses for the Store within its current envelope. The MGMS identifies Building 14 as a Priority 2 building that, while carrying no heritage significance, requires extensive rectification, with an estimated rectification cost approaching \$1 million (for all of Building 14).

This Strategy proposes the Shower Block be retained for tour interpretation purposes, including any preventative maintenance identified. The space can also be installed with contemporary interpretive assets (e.g. audio-visual infrastructure), as guided by the revised Maitland Gaol Interpretation Strategy.

Implementation

Enhancement and maintenance of the Shower Block to support interpretative activities would need to consider impacts on the daily operation of the Gaol.

Figure 30: Stores Building (Building 14) - Shower Block



3.6 C-WING (BUILDING 16) AND MAXIMUM SECURITY (BUILDING 18)

Current State

C-Wing

The cell blocks within this C-Wing are only used for interpretation (available for guided and self-guided tours). There are two levels, with the upper level unavailable to the general public. It is accessible with ramp access and has egress available from both ends of the building. It is a smaller and slightly more modern version of A-Wing.

This wing contains the two cells which were originally padded, and the only remaining suicide watch cell in the prison. This cell is of modern condition including having security camera's, perspex cover windows and doors and a toilet that flushes from the outside of the cell.

5-Wing Maximum Security

This modern building was constructed in the early 1990s and was the last major construction undertaken at Maitland Gaol. It is a stark example of the difference between modern (at the time) and 1800s cell blocks (such as C-Wing and A and B-Wings). The space has a small interpretive installation within two cells regarding the last death in custody which occurred in this wing in 1997. The office area and associated rooms offer an opportunity for further interpretation however this has not been considered or developed.

There is one standard toilet in the corner of this building allocated to public use and there is accessible entry via one door or through C Wing. This has recently been developed by tenants as a venue for an Escape Room activity which is apparently quite successful although is still under trial.

Proposed Use

The CMP (2000) identifies C-Wing (Building 16) as being of Considerable Significance, and recommends that the asset be used for overnight accommodation and small seminars.

The CMP identifies 5-Wing (Building 18) as being of Little Significance, and recommends that the asset also be used for overnight accommodation and small seminars.

This Strategy agrees with the proposed uses for Building 16 and 18, enhancing the Sleepover offer with the torchlight tour after hours and pursuing alternatives for hostel accommodation in C-Wing (to be explored along with the Kitchen), and use the space for the core tour offer during the weekend and peak times.

The Strategy also proposes contemporary interactive interpretation for both C-Wing and 5-Wing, in line with recommendations from the revised Maitland Gaol Interpretation Strategy including opportunities to:

- incorporate cost-effective audio-visual interpretive displays (refer Figure 31)
- interactive audio-visual interpretation within 5-Wing, for example:
 - use of augmented reality through security cameras located on each guard tower
 - configuration as an operable security control room using CCTV of the entire gaol site.

Figure 31: Hyde Park Barracks Museum Renewal Project³ (example of historic images and documents projected directly onto the wall overlay the original fabric of the building)



Implementation

The MGMS identifies Building 16 as a Priority 3 building and Building 18 for minor maintenance only, with no immediate problems identified. The estimated rectification cost for C-Wing is \$346,000 (some minor works have recently been completed).

Careful consideration will need to be given to the scope and timing of development work to ensure that this work does not impact on the operation of the Gaol.

Figure 32: 5-Wing exterior view



Figure 33: 5-Wing Access to Exercise Yards



³ Source: Sydney Living Museums (<https://www.theguardian.com/hyde-park-barracks-reopening/2020/feb/19/how-sydney-living-museums-is-changing-the-way-we-look-at-history>)

3.7 VISITS CENTRE (BUILDING 20)

Current State

Constructed in the early 1990s as part of the last building program of Maitland Gaol, this is a modern building constructed under the envelope of an historic Stone Cutters shed of high heritage significance.

It has reasonable access and is used as part of the interpretive tours of the Gaol both guided and self-guided. It is also a useful final meeting point for end-of-tour briefings however is limited. It contains two relatively modern toilets, one accessible. Combined with the Visits Processing Centre it provides a representation of the full visiting process as it was at the closure of the Gaol however it is not interpreted in this way and tends to be underutilised. The rooms attached at the back of the building are either unused or are used for storage purposes.

Figure 34: Visits Centre (exterior view)



Figure 35: Visits Centre (interview rooms)



The CMP (2000) identifies Building 20 as being of Little Significance, and recommends that the asset be either used for interpretation, retail and functions, or converted back to the original stone cutter's shelter shed (not preferred).

The MGMS identifies Building 20 as a Priority 1 building.

Figure 36: Visits Centre



Proposed Use

This Strategy proposes Building 20 be used for interpretation of the visitor experience, guided by the Maitland Gaol Interpretation Strategy, and to support end-of-tour briefings.

The building should also be used to support educational activities (for school groups) and workshops, and acts as a wet weather venue for all kinds of tour groups and school groups.

The Strategy recommends investment in interactive interpretive and meeting infrastructure to support tour and educational uses (e.g. audio-visual infrastructure). This could also be used as meeting space to replace the rooms lost from the Governor's and Lt Governor's Residences redevelopment.

If insufficient administrative space is available within the Chapel or Ticket Office, offices within the Visits Centre may also be used as a long term accommodation option for operational and administrative resources – as the building is relatively modern, includes office accommodation, is central to the site, and is located in close proximity for support of school groups and large tour groups.

Implementation

In addition to interpretive enhancements, this area requires improved seating options and improved toilet amenities to cater for large groups. Low cost accommodation opportunities is also to be considered in the broader context of the site.

The timing for improvements to this space will largely depend upon the timing for finalisation of the updated Maitland Gaol Interpretation Strategy, as this strategy will be the dominant driver for interpretive enhancements for this space.

3.8 GUARD TOWERS 1 AND 6

Current State

Access to the guard towers is via staircases within Guard Tower 6, with access/egress direct to the street (no access from within the Gaol walls). The access routes are not suitable for public access for WHS reasons.

The CMP(2000) identifies the gaol walls (including tower bases and staircases) as being of Considerable Significance but the guard posts as being of Little Significance, and recommends retention of the walls and guard posts as is.

The MGMS identifies the Guard Towers as Priority 1 maintenance items, indicating a building of heritage significance, with conditions that may pose a public safety risk or limit use of the space – and with estimated repair costs exceeding \$300,000 (for all 6 towers).

Proposed Use

The introduction of tower access as part of a guided tour provides the opportunity for Maitland Gaol to diversify and differentiate its tour product, by providing a guard's perspective of the operation of the Gaol that is not currently available. A similar initiative has been successfully implemented at Dubbo Gaol and, subject to the repair of guard towers and construction of safe access and egress pathways, is also feasible at Maitland.

All six towers are potential candidates for this initiative, however Tower 1 (and Tower 6) have been identified as the preferred location for a number of reasons:

- the proximity of Tower 1 to the Main Gate, the Enhanced Access Zone and A-Wing – providing ease of access to participate in the tour, and ease of access to seamlessly integrate Tower access with other tour products.
- interiors view from Tower 1 (and Tower 6) means that visitors can view and contrast the original areas of the Gaol (A-Wing) with the buildings in the East Extension.
- exterior views from Tower 1 (and Tower 6) to the East Maitland Courthouse, East Maitland township, and south towards Stockade Hill – enabling these features to be integrated into the tour experience.
- provision of new/renovated stair access to both towers would allow a well-controlled, one-way access/egress route (e.g. start by going up at Tower 6 and coming down from Tower 1).
- existing walkways provide connecting access along the top of the gaol wall between Tower 1 and Tower 6, providing:
 - the opportunity to visit two towers in a single tour
 - increased standing space for tour groups
 - increased variety of views
 - opportunities to provide a separate access/egress point from Tower 6 in response to emergency egress requirements (if necessary)
- tower tour groups will be highly visible from the interior (from the Gaol entrance and enhanced access zone) and from the exterior (road and car park) – which provides good opportunities for photos, and will spur curiosity from visitors who have yet to commit to purchasing a tour ticket.

Implementation

Subject to further investigation of interpretive opportunities and market testing, the tour could be designed and marketed as:

- a stand-alone tour to be included as an alternative within the standard program of tour events, or
- a premium tour product (either stand-alone, or in combination with other areas of the Gaol).

Tower access would not be appropriate to include as part of a self-guided tour product.

Implementation will require:

- inclusion as part of the Maitland Gaol Interpretation Strategy

- design of stair access giving due consideration to the updated Conservation Management Plan, and required provisions for access and egress
- review of WHS risks and identification of design solutions to be incorporated in the scope of rectification work for the Towers and access walkways
- Heritage Office approval of the proposed design.
- appropriate rectification of guard towers, walls and walkways and construction of new access stairway(s).

Figure 37: Guard Tower No. 1 (centre) and link to Tower No. 6 (right of image)



Note that a decision on the preferred location and configuration of new access stairs at Tower 1 will be subject to further site investigation and design development, giving due consideration to:

- the structural capacity and impacts on walls and towers
- minimise visual/heritage impacts on walls and towers
- ensure compliant access and egress paths.

Figure 38: Tower Experience



3.9 GUARD TOWERS 2-5 AND WALLS

Current State

Access to the guard towers is via staircases within the guard towers, with access/egress direct to the street (no access from within the Gaol walls). The access routes are not currently suitable for public access for WHS reasons.

The CMP(2000) identifies the gaol walls (including tower bases and staircases) as being of Considerable Significance but the guard posts as being of Little Significance, and recommends:

- retention of the walls and guard posts as is.
- maintaining the rendered finish of the walls of the central walled complex and the Ravensfield finish of the eastern extension.
- retaining integrity of the perimeter walls of the Central Gaol complex and the Eastern Extension.
- not to compromise the plain austere character of the perimeter walls by placing signs or otherwise obscuring them.

The MGMS identifies the Guard Towers as Priority 1 maintenance items, indicating a building of heritage significance, with conditions that may pose a public safety risk or limit use of the space – and with estimated repair costs exceeding \$300,000 (for all 6 towers).

The MGMS identifies the Perimeter Walls as Priority 1 maintenance items, indicating a building of heritage significance, with conditions that may pose a public safety risk – and with estimated repair costs approaching \$6 million.

Figure 39: Guard Tower No. 3 and Sentry Box



Proposed Use

It is proposed that Council:

- seek additional conservation funding to repair and restore highest risk sections of the walls and guard towers, as a priority
- consider opportunities to incorporate selected repair work for the western wall and towers into the works package for adaptive re-use of the Store (Building 14).

It is not currently proposed that Towers 2-5 be upgraded and made safe for public access, however it is proposed that new security cameras be installed in suitable locations on the walls and in guard towers:

- to provide additional security monitoring of the gaol interior (including increased monitoring of enhanced access areas)
- to provide CCTV feeds as part of potential interactive interpretation attractions within 5-Wing/C-Wing.

Additional investigations into the tower WHS issues as part of the MGMS revision may open the possibility of public access if risks can be mitigated.

4 ACTIVATE

4.1 ENHANCED ACCESS ZONE

Proposed Use

The Enhanced Access Zone (EAZ) is defined as the open areas inside the Gaol that will be made available for access by visitors without the need to purchase a ticket. The EAZ will provide access to pre-determined areas within the Gaol walls:

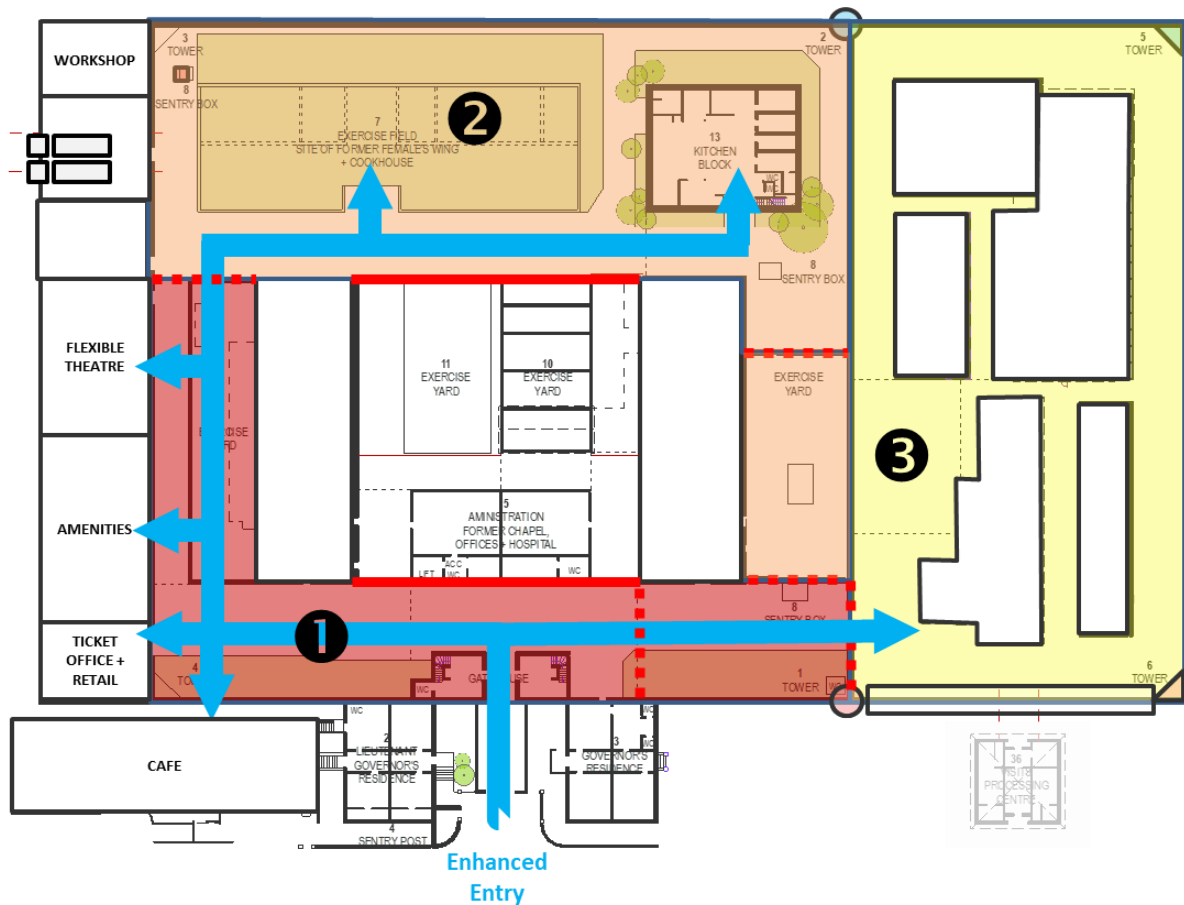
- for customers accessing the café during daytime hours
- for customers accessing the ticket office, visitor's centre, and amenities
- for visitors (tourists) who have yet to purchase a tour ticket but would like gain some appreciation of the Gaol from inside the walls
- acting as a protected and secure meeting/gathering space for:
 - small groups and large tour groups before and after a tour
 - school groups, prior to proceeding to other staging areas such as the visits centre or the auditorium
 - customers attending Battlezone or similar events
- for access to the auditorium or exercise field for free community events and special exhibitions, and casual exploration of the site
- for access to the auditorium, B-Wing, the marquee, and all other buildings for commercial events.

The size and configuration of the EAZ will be flexible in response to events and operational constraints, with access controlled through use of existing internal security fences and gates (with consideration for additional access controls for guided and self-guided tours).

At its largest extent, the EAZ could be configured to include:

- the entrance courtyard extending from Tower 1 (A-Wing forecourt) past the Chapel and Gatehouse through to Tower 4
- the courtyard/exercise yard area extending north from Tower 4 along B-Wing and up to Tower 3 and the Exercise Field
- the Exercise Field and courtyard areas surrounding the Kitchen Block
- B-Wing (by exception, for free-access exhibitions or community events)
- access to the extension areas.

Figure 40: Enhanced Access Zone (configurations)



The EAZ can be expanded or contracted based on visitation demand, using the three zones indicated in Figure 40.

The EAZ would be configured (through the installation of card readers or similar at secure access points) to prevent unsupervised access to ticketed areas and operational zones, including:

- A-Wing and associated exercise yards
- the Chapel and Hospital (Building 5)
- B-Wing
- Tower access
- the Kitchen Block
- workshops and other back-of-house areas.

Implementation

The EAZ will be a key customer-facing element of the Gaol. The scope and quality of facilities provided in the EAZ will have a significant impact on the customer experience and will require investment to provide:

- improved wayfinding
- improved security, including:
 - improved lighting
 - CCTV
 - installation of new electronic security access controls (configured to allow for ticketholder access to pre-defined areas for self-guided tours)

- enhanced public announcement systems
- provision for some permanent and temporary displays (including consideration of interactive displays)
- additional seating
- high quality free wi-fi access
- electronic information boards near the front gate providing information on the timing for upcoming guided tours
- family-friendly facilities such as a permanent child-focussed interactive displays
- outdoor seating areas for the café
- protected areas that provide shelter from adverse weather
- access to free water (water filling stations and bubblers)
- provisions for pets on leash areas (during certain times)
- access to storage facilities (bag lockers and bike racks)
- provision of facilities for people with disabilities
- garbage bins
- provisions for external audio-visual facilities to provide an enhanced entrance experience to complement major events, community events, exhibitions, etc (potentially permanent and used for regular activations and as a nightly feature).

Figure 41: View of new Activity Hub showing external café seating, ticket office entry and protective awning



Considering that visitors within the EAZ may be unsupervised, further investigations should be completed to:

- assess WHS risks requiring action, including:

- access to security services, or installation of Help points
- access to first aid facilities
- hazards that may require additional protection (eg. razor wire)
- review the risk of damage to heritage items, and implement protective measures.

Improvements to the EAZ should be completed prior to, or in conjunction with, redevelopment of facilities in Building 14. The timeframe for planning and implementation of EAZ improvements is included within the Implementation Plan.

4.2 EXERCISE YARD (BUILDING 11)

Current State

The buildings on this area were removed in the 1970s and it is currently used for the site of a 30m x 10m plasticised canvas marquee which is available for and operated as a function space. The marquee is removable but is generally left in place as it is expensive to remove and relocate however it is possible to use this on the Exercise Field (Building 7) and can be added to by event hire companies to increase its size.

Proposed Use

This Strategy proposes to continue the use of the exercise yard space to accommodate the marquee for functions and events. An upgrade and extension of the marquee and the ability to be removed efficiently should be investigated if funding becomes available. Upgrade could include air-conditioning, flooring, bar areas, opening up to the cells to be used for catering/bar space, etc.

4.3 EXERCISE FIELD (AREA 7)

Current State

Figure 42: Exercise Field (site of former Female's Wing and Cookhouse)



The Exercise Field is on the site of the demolished Female's Wing and Cookhouse. It is currently used for larger outdoor events and activities including:

- flagship events (e.g. Bitter and Twisted)
- education activities for large school groups
- community events (e.g. markets)
- other commercial events (e.g. outdoor movie night)

The exercise field can also be used in conjunction with the marquee for events.

Proposed Use

This Strategy proposes the continued use of the Exercise Field for the current purposes, however also suggests ongoing assessment of how increased activity may impact the condition and conservation of the asset.

Figure 43: Exercise Field (Event and Community Space)



4.4 MAXIMUM SECURITY EXERCISE YARDS (BUILDING 17)

Current State

These were constructed in the early 1990s as part of the construction of 5 Wing (Maximum Security). They were for the prisoners allocated to the cells in C Wing as there was no exercise yard specifically attached to this wing. The building is unused and is only referred to in the interpretation of C Wing as part of the guided tours.

Figure 44: Exercise Yards (Building 17)



Figure 45: Exercise Yards link to 5-Wing (Building 18)



Proposed use

The CMP (2000) identifies Building 17 as being of Little Significance, and recommends that the asset be used for overnight camping and small seminars. This Strategy recommends the asset be retained and conserved as required for interpretation, and consider future use for industrial arts or workshop/teaching spaces, which would require modifications and climatizing. One or several of these areas could be converted into shower and toilet facilities to support budget accommodation. The MGMS identifies Building 17 as a Priority M building for minor maintenance only, with no immediate problems identified. The estimated rectification cost for Building 17 is \$11,000.

4.5 EXERCISE YARDS (GENERALLY)

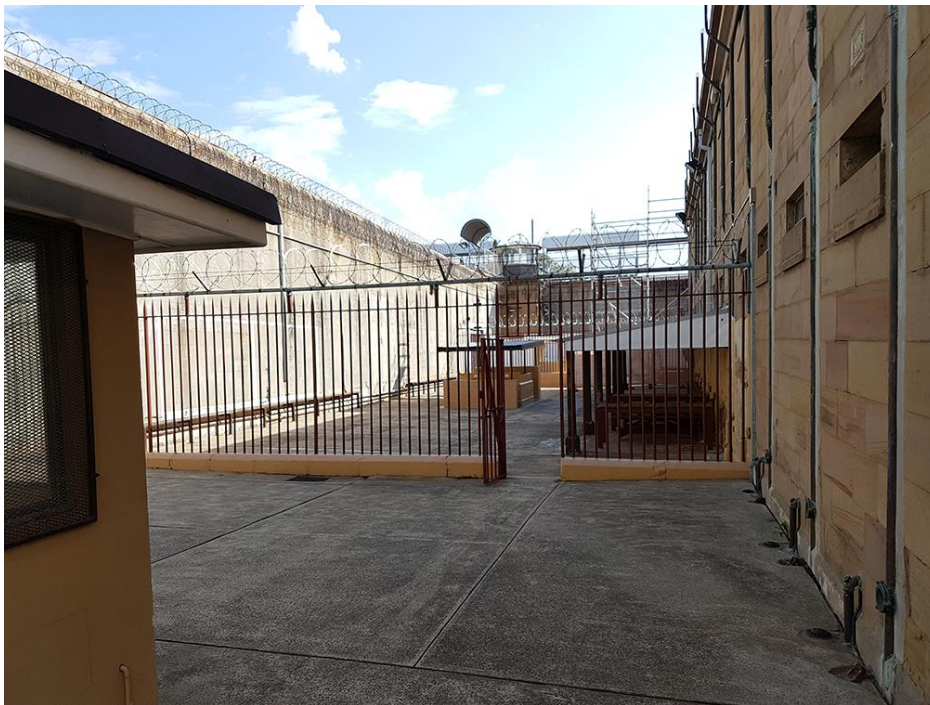
Exercise yards described in this section include those internal spaces that have not been considered elsewhere. This includes:

- open areas within the Eastern Extension
- open areas surrounding the Exercise Field and adjacent to the Kitchen Block (Building 13).

Current State

The CMP (2000) suggests the exercise yards and sentry boxes are generally of little significance, requiring only essential maintenance as required.

Figure 46: Sample Exercise Yard and Sentry Box (adjacent to Kitchen and A-Wing)



Proposed Use

This Strategy proposes that exercises yard be used for activity spaces for commercial, education, and community purposes, with specific opportunities developed:

- through the application of Maitland Council's place activation pillars and principles⁴.
- in response to Maitland Gaol's updated Interpretation Strategy.

Sentry boxes can be refurbished to assist with site wayfinding and visitor information, or could be equipped with unobtrusive AV features to provide options for non-intrusive interpretive displays.

Figure 47: Maitland Place Activation Strategy pillars



⁴ Aligned to Maitland City Council's Community Facilities and Services Strategy and Maitland Place Activation Strategy

4.6 JOHN STREET FRONTAGE

Parking

Car Park 1 and 2 are to be retained for Maitland Gaol visitors for tours and use of facilities to be accessible due to the enhanced access operating model (e.g. café and auditorium).

In the short term, ANZAC Park, the former Police Barracks area and East Maitland Station Carpark can continue to be used for overflow parking to support flagship events. Large tour groups and school excursion buses will continue to use John Street frontage to unload visitors to the Gaol.

A detailed traffic and parking study is to be conducted to address the current and future parking challenges as visitation to the site increases, especially for large groups and school excursion buses.

Street Presence and Wayfinding

Opportunities exist to improve the entry experience from John Street, including:

- improved signage:
 - to increase awareness of the gaol and attractions within the gaol
 - providing an enhanced street presence (generally)
 - to improve wayfinding (including to the café, ticket office, amenities and community facilities)
 - including provisions for large temporary signage for flagship events
- improved lighting:
 - to support navigation and safe access for night-time events (commercial events and community events) and the café
 - to provide an enhanced night-time street presence
 - to support “Vivid-style” lighting features as a cost-effective option to add interest for evening events, including special exhibitions, auditorium performances, conferences, or in conjunction with other flagship events.

Figure 48: Current John St. signage



Figure 49: Sample event lighting at Fremantle Prison



5 INVESTIGATE

5.1 KITCHEN BLOCK (BUILDING 13)

Current State

The building in this configuration dates from the late 1970s when two buildings were modified and joined together to provide a commercial kitchen and cells and facilities for the inmates allocated to work within the Kitchen. The Kitchen has been fitted out primarily by Maitland Grossmann High School for use as a training space for their Hospitality students and is also utilised as a Kitchen by the Gaol when required for functions and events. The cells above the kitchen are part of the interpretive tours of the gaol both for guided and self-guided audio. There is a large unisex toilet facility on the upper level but this has never been upgraded or modified to allow for public use.

There is one cell with significant artworks on the walls, and there is a large communal space above the Kitchen. There are no BCA access issues with two staircases, one each on either side of the building leading to the outside.

Disabled access is not available to the upper level but unrestricted access is available to the Kitchen.

Proposed Use

The CMP(2000) identifies Building 13 as being of Some Significance, and recommends that the interior can be substantially altered as desired on the ground floor but minimal change to upper levels with original artwork on walls to be conserved. The CMP proposes that the Kitchen Block can be use for interpretation, food packing and processing, and small group training and overnight accommodation.

The MGMS identifies Building 13 as a Priority 3 building that, while carrying some heritage significance, there are no immediate problems identified, with an estimated rectification cost of \$55,000.

A review of Maitland accommodation options and demand for overnight accommodation indicates that highest and best use for Building 13 may be achieved through conversion for use as low-cost, hostel accommodation (subject to confirmation through a market sounding process). Adaptive re-use as overnight low-cost accommodation will:

- be consistent with recommendations provided in the CMP
- generate income to support the operation and maintenance of the gaol
- help to activate the Maitland Gaol precinct
- provide a greater diversity of accommodation options in East Maitland
- provide an attractive accommodation option to support evening tours within the gaol
- support the operation of the café.

Features that make this building attractive for adaptive re-use as low-cost accommodation include:

- unique property of cultural and heritage significance and local area views make it an attractive accommodation option (similar to examples like Freemantle Gaol YHA)
- proximity to the kitchen on the ground floor for guests to use for cooking, and the proximity to the café (Building 22) for food and beverages.

The Kitchen Block can also be used for commercial training or workshop activities, using the kitchen on the ground floor and large communal space. This option may provide easier security measures required for the Kitchen Block as it avoids the need for overnight visitors.

Proposals

Low-cost accommodation could be managed by an independent operator, potentially a business owner with an existing accommodation portfolio within the local area, or a franchise like YHA.

Market interest, market capacity and commercial terms will be confirmed through an expression of interest process.

To reduce Council's capital burden associated with the adaption and conservation of the building, there may be an opportunity to structure the operating agreement such that costs for internal works are borne by the operator, subject to oversight by Council.

Adaptive re-use as low-cost accommodation can progress with relatively little capital contribution and minimal dependencies on other investments or operational changes. It is anticipated that the accommodation would continue to operate independently of a future hotel development and would offer a significantly differentiated product.

Careful consideration will need to be given to the scope and timing of development work to ensure that this work does not impact on the operation of the Gaol.

Figure 50: Kitchen Block



Figure 51: Kitchen Block (Interior 1st Floor)



5.2 GYM AND EDUCATION BUILDING (BUILDING 19)

Current State

This building is virtually unused other than for storage. The building has only one access to the upper level via an open steel staircase. It is therefore unavailable to the public, due to WHS and lack of compliance with BCA requirements for access/egress.

The upper level contains the major collection of painted murals within the Gaol, and these unavailable to the general public. The lower level is unused other than for minor storage.

Proposed Use

The CMP (2000) identifies Building 16 as being of Considerable Significance, and recommends that the asset be used for interpretation, and potentially mobile retail.

The MGMS identifies Building 19 as a Priority 1 building for minor maintenance only, with structurally unsound building elements and an estimated rectification cost exceeding \$500,000. Considerable repairs have been undertaken to address repairs and drainage issues, however structural issues (e.g. seismic instability of the chimney) remain unfunded.

This Strategy proposes that the building continues to be used for interpretive purposes and (if funding is available) provide access to the first-floor murals. The semi-open ground floor space should be considered as a venue to trial different attractions, including:

- industrial and creative arts workshops (perhaps with an artist-in-residence)
- interpretive re-enactments
- educational workshops
- start-up spaces for community use⁵.

Figure 52: Gym and Education Building



⁵ Aligned to Maitland City Council's Community Facilities and Services Strategy and Maitland Place Activation Strategy

5.3 FORMER VISITS PROCESSING CENTRE (BUILDING 36)

Current State

The building is currently rented for use as a Food Bank as it did not have any specific interpretive use for the Gaol and is external to the walled site. It is the only location which has external access to the site other than the Main Gates and Governor's Residence but as for the Governor's Residence, it is a pedestrian access only and highly restricted.

This location has always been seen as an alternative option for the Gaol reception and tour visitor entry point as it is historically (since the final building period in early 1990s) the location where visitors were processed and entered the Gaol to visit the prisoners. It is relatively modern and has accessible facilities (although they are dated). The space is limited but is larger than the currently used reception and entry point.

Proposed Use

The CMP (2000) identifies Building 36 as being of Little Significance, and recommends that the asset be either used for administration or commercial activities. The MGMS identifies Building 36 as a Priority M building that carries no heritage significance.

This Strategy suggests the highest and best use for Building 36 is to be used for commercial or community purposes, with expression of interest to be sought from the market (e.g. cellar door, brewery tasting, limited menu restaurant, pop-up place activation space). The building could also be used to decant administration staff during major construction stages.

5.4 FORMER POLICE BARRACKS (BUILDING 26-28) AND STABLE (BUILDING 30)

Current State

Situated outside the gaol walls on the eastern side of the site facing Lindesay Street this group of buildings comprise the Barracks building, a separate Kitchen building, two separate toilets and the Stables. This group of buildings (minus the Stables) is currently tenanted to the Maitland Family History group.

The main building has rear disability access although the kitchen and toilets are not disability accessible. The main building has no water service and so all activities requiring access to water are undertaken from the Kitchen building.

Proposed Use

The CMP (2000) identifies Building 26 and 30 as being of Considerable Significance, and recommends that the asset be used for interpretation, and potentially training space or retail. The buildings offer an opportunity for further development and possible tenanting combined with community use.

The Stables could be adapted for use as a artist studio or workshop. Potential opportunities and market interest will be confirmed through an expression of interest process.

Figure 53: Former Police Barracks (Building 26)



Figure 54: Former Police Barracks
(external kitchen)



Figure 55: Former Stable (Building 30)



5.5 OLD EAST MAITLAND POLICE STATION AND SURROUNDS

Current State

This building is situated on the land to the east of the Gaol, facing John Street and is the last of the East Maitland Police Stations. It stands on property owned by Maitland City Council and while it is part of the Development Plan site, it does not fall under the Crown Lands Reserve. The building has substantial asbestos within it and is derelict.

Proposed Use

The CMP (2000) identifies the Old East Maitland Police Station as being of Little Significance, and recommends that the asset be demolished and remediated. There is an opportunity to use this area for a community garden through an adaptive re-use, which may be connected to the café and also used for interpretation.



Organisation Structure and Position Description

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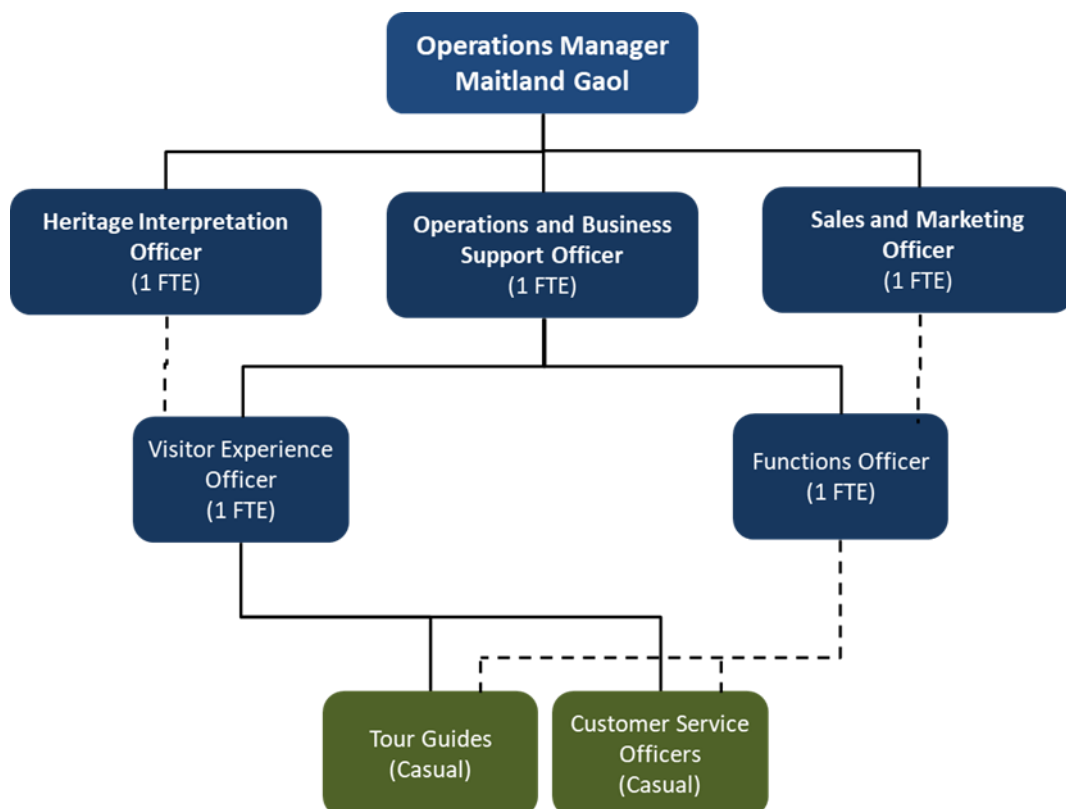
1 ORGANISATION STRUCTURE

The Gaol sits within the Vibrant City Group of Council with the Operations Manager reporting to the Executive Manager Vibrant City.

The proposed Maitland Gaol organisation structure (below) identifies the resources required to implement the Development Plan. The proposed structure emphasises a clear separation of day-to-day operational responsibilities (the Operations and Business Support Officer) from the Sales/Marketing and Heritage Interpretation roles.

The Operations Manager, Maitland Gaol will have a strategic focus, with responsibility for implementing the Development Plan, building strategic relationships with external stakeholders, and effectively managing the interface with key Maitland City Council internal service providers.

An increased focus on the Sales/Marketing and Heritage Interpretation capability will be critical to support the changes and enhancements required to implement the Development Plan. The need for additional part-time or casual support resources (such as the proposed Interpretive Support Officer and Education Liaison Officer) is likely to enable Maitland Gaol to achieve the desired change, however these resources should be flexible so that the level of support can be adjusted, as required.



2 POSITION DESCRIPTIONS

2.1 OPERATIONS MANAGER, MAITLAND GAOL

Responsible for:

- actively driving the achievement of Maitland Gaol's vision
- enacting Council's strategies and policies relevant to the section's operation¹ as well as ensure the delivery of plans, programs, procedures and systems focussed on the attainment of the identified objectives of the Implementation Strategy
- guiding the development and execution of short and long-term strategies and plans, including the Maitland Gaol Development Plan and supporting plans
- directing (in conjunction with the Operations and Business Support Officer) the investigation and implementation of commercial opportunities, including liaison with potential tenants/lessees, partnering arrangements, development of new/expanded hotel and boutique accommodation options²
- proactively building and maintaining collaborative partnerships with Council and external stakeholders, including community representatives, business, tourism, heritage and justice sectors, and other government departments
- acting as the primary interface between the Gaol and Council, including working with:
 - Property Services to establish and manage all commercial activities within the Gaol
 - Infrastructure and Works Group, performing the role of Client Representative for all capital investment and maintenance work
 - Culture, Community and Recreation to build collaborative relationships with Council venues (including the Art Gallery, Library, and Community Facilities)
 - Vibrant City to leverage Council's core communications, events, marketing, and engagement capabilities
 - the City and Visitor Economy team, liaising and collaborating on opportunities for partnerships, packaging, collaboration with industry, etc.
 - other Council staff as required
- human resource management including staff recruitment, supervision, training and development and performance management
- budget management, policy development, human resources and work environment, and member of the Vibrant City Group leadership team
- monitoring implementation of work plans and development plans for individual team members, ensuring that team members complete assigned tasks within agreed timeframes
- overall management of the Maitland Gaol team, including providing regular feedback to team members and undertake formal performance reviews
- maintaining a positive work environment to ensure that team members are productive and motivated
- sourcing and securing grant, partnership, sponsorship and other suitable funding opportunities that contribute to the business plans for Maitland Gaol, including managing the identification and submission of grant funding applications
- ensuring the implementation of Council WHS policies and procedures, as applicable for the operation and development of Maitland Gaol.

Key attributes and experience:

¹ As enumerated in Maitland City Council's current Delivery Program and Operational Plan

² As enumerated in the adopted Development Plan

- strategic focus, with an ability to develop and achieve Maitland Gaol's vision and objectives, and associated benefits for the local economy
- strong interpersonal and collaborative skills with the ability to develop and maintain networks and partnerships with internal and external stakeholders
- an exceptional communicator, with an ability to interact effectively with a wide array of stakeholders including Council staff, other government organisations, business, partners, representatives from tourism, heritage and justice sectors, the media, visitors, tenants, consultants, suppliers, volunteers and community organisations
- a collaborative leader capable of working with senior leadership to develop and articulate the Gaol's strategic vision
- demonstrated experience and ability to lead, coach and support staff to achieve work targets and objectives effectively and efficiently
- industry knowledge and demonstrated experience in public sector or private tourism attraction or heritage facility management
- experience managing the implementation of business development and change management plans (or similar) to achieve documented business objectives
- experience managing operational and business development budgets
- experience in securing grant funding, internal funding, negotiating partnerships and sponsorship agreements, and other funding opportunities that contribute to the business plans for Maitland Gaol.

2.2 HERITAGE INTERPRETATION OFFICER

Responsible for:

- developing a deep understanding of the cultural significance of Maitland Gaol
- managing the development and implementation of Maitland Gaol's Interpretation Strategy (with input from specialist consultants as necessary)
- developing heritage interpretation programs such as tours, educational programs, exhibitions, training and wayfinding for a diverse audience including international visitors, students, special interest groups and the general public
- managing the preparation of Maitland Gaol's Conservation Management Plan (with input from specialist consultants as necessary) and working in collaboration with operations staff and Council to support the implementation of the plan
- working in collaboration with relevant agencies and Council staff to implement a joint, coordinated approach for research, heritage interpretation and conservation across Council's portfolio of heritage sites
- leading the long-term planning, development and implementation of Maitland Gaol's permanent and temporary exhibition program
- developing and managing budgets for exhibitions and for the delivery of Maitland Gaol's Interpretation Strategy
- sourcing and negotiating travelling exhibitions
- commission and contract curators, artists, designers and other contributors
- project management of the development and delivery of temporary and permanent exhibitions, within designated timeframes and budgets
- input into the development and design of visitor evaluation campaigns and market research

- ensuring that the findings of visitor evaluation, customer and market research are incorporated into the development of tours, displays, and exhibitions
- leading the periodic review and improvement of tour product
- directing the work of specialist consultants, artists and tradespersons
- prioritising and directing the activities of the Heritage Support Officer
- developing and implementing policies for the retention and protection of collections
- initiating and maintaining strategic alliances with relevant museums, cultural institutions, historic societies, community groups, and other stakeholders to support research, heritage interpretation and conservation initiatives
- maintaining contacts with peers as a basis to generate ideas and creative, best-practice solutions
- preparing applications for grant funding for interpretive enhancements (in conjunction with the Operations Manager, Maitland Gaol) and managing the implementation of funded initiatives within budget.

Key attributes and experience:

- ability to evaluate, develop and deliver high quality content for entertaining and educational visitor experiences, training and programs for a diverse audience including international visitors, students, special interest groups and the general public
- strong interpersonal and collaborative skills with the ability to develop and maintain networks with internal and external stakeholders
- extensive experience in the cultural heritage sector and an understanding of heritage interpretation and conservation
- sound knowledge of general museum practice, including collection development, collection management, administration of loans, exhibition planning and installation, preventative conservation and related museum policies and procedures
- demonstrated capacity to show initiative and provide creative solutions to practical problems
- proven ability to lead and manage small teams.

2.3 OPERATIONS AND BUSINESS SUPPORT OFFICER

The Operations and Business Support Officer is responsible for the safe and efficient day-to-day operation of the Gaol, including:

- leading, managing and coordinating the operations team – comprising the Visitor Experience Officer, Functions Officer, Tour Guides and Customer Services Officers
- day-to-day management and coordination of:
 - all contracted support services (cleaning, security, waste management)
 - all repairs and maintenance work (including work carried out by the Work for the Dole Team, Council's maintenance team, and emergency repairs)
- responsibility for operational compliance with relevant standards and legislation, including:
 - compliance with WHS legislation
 - compliance with all relevant building codes and standards
- responsibility for providing a safe, secure and functional environment for all users
- maintaining operational continuity and supporting a high-quality user experience, including liaison with Council's engineering and ICT support services as required
- leading the identification, establishment and review of SOPs, and ensuring their effective implementation across the team

- collecting and collating key performance indicators and other statistics to meet business unit objectives and for reporting to Council
- managing annual operating costs to achieve budget targets
- acting as the point of contact with tenants, responsible for:
 - negotiating terms of operation with tenants
 - monitoring tenant performance and compliance with the terms of their lease
- resolving all operational issues (including issues with tenants, visitors, suppliers, and clients)
- planning and programming engagement activities with operational stakeholders, and acting as the primary point of contact for communication with these stakeholders (including volunteer programs, community groups, research groups and others providing important contributions to the operation of the Gaol)
- preparing proposals and negotiating approvals for Work for the Dole program funding
- working in collaboration with:
 - maintenance teams to prioritise and coordinate site maintenance work
 - the Heritage Interpretation Officer to plan and implement permanent and temporary exhibits
 - Council's Property Services group to manage tenant performance and compliance
 - Council's Infrastructure and Works Group to investigate, plan and deliver maintenance work and capital improvements
 - Vibrant City and the Functions Officer to plan and facilitate major events.

Key attributes and experience:

- excellent organisational skills and proven ability to manage a team
- demonstrated experience managing the operation of tourism, heritage and/or commercial facilities
- experience in budgeting and financial management
- experience in asset management (particularly heritage assets) and WHS
- demonstrated ability to lead and manage operational teams
- demonstrated experience to plan for and implement change and continuous improvement programs.

2.4 VISITOR EXPERIENCE OFFICER

The Visitor Experience Officer performs the role of a Tour Guide and Customer Service Officer with additional responsibilities for:

- developing an understanding of key factors that contribute to an exceptional customer experience and using this knowledge to work with the Maitland Gaol team to deliver a consistently high quality visitor experience
- motivation, training and development of Tour Guides and Customer Services Officers to ensure a high standard of service
- supporting the development and enhancement of tours and programs
- coordination of bookings of the site to ensure maximum return on investment and efficient utilisation and operation of the site
- managing and maintaining the ticketing system
- rostering of Tour Guide and Customer Service Officer resources, to ensure the availability of resources in response to visitation needs and resourcing constraints
- sourcing, ordering and maintaining the retail offering at Maitland Gaol

- monitoring standards of service, obtaining and analysing customer feedback and identifying opportunities for service enhancements
- resolving customer service issues
- providing leadership and management of front of house customer service delivery on a day to day basis, ensuring all staff are briefed daily and that front of house areas are presented in an attractive and professional manner
- working with the Heritage Interpretation Officer to identify opportunities to enhance the tour product offering.

2.5 FUNCTIONS OFFICER

Responsible for:

- improving the profile and exposure of Maitland Gaol by hosting or facilitating events, festivals, exhibitions and conferences as a means of achieving increased visitation, and providing increased economic and social benefit to the local community
- working with Council and other areas of Maitland Gaol to develop and implement an annual events program for Maitland Gaol
- developing and implementation of Maitland Gaol's Place Activation Strategy in consultation with Council's Place Activation team
- responding to functions and events enquiries in person, by phone and online or correctly redirecting technical enquiries to the relevant officer
- proactively managing the relationship with clients who book functions and events from initial enquiry through to delivery and feedback to ensure a high level of client satisfaction
- identifying business development opportunities for the Gaol and report to management for consideration
- developing strong relationships with event managers, community groups, businesses, clubs and associations to promote Maitland Gaol as a desirable event venue
- building partnerships, preferred suppliers and commercial arrangements with a range of support services (including catering, furniture, linen, cleaning services, audio-visual services, hosting services, photographic services, etc) to provide opportunities for packaged service delivery to support commercial and community functions
- ensuring professional presentation and functionality of the Gaol's event spaces
- overall management and delivery of events and functions hosted by Maitland Gaol
- providing (or facilitating) technical support for events and functions hosted by third parties
- coordination of bookings of the site to minimise operational disruption and maximise efficient utilisation and operation of the site
- providing administrative and operational support for events hosted by third parties.

2.6 SALES AND MARKETING OFFICER

Responsible for:

- managing the sales process, including customer identification and building relationships with potential customers to secure bookings for functions, corporate events, group tours, community events, school excursions, etc
- developing strategic partnerships with third party individuals and organisations to enhance the Gaol's brand and promotional reach (including Destination NSW, other tourism destinations, tour operators, accommodation providers and event organisers)

- working with the Vibrant City marketing team to
 - prepare and implement the Gaol's Marketing Strategy and Marketing Plan
 - manage the Gaol's public relations activity – building relationships with key media partners and structuring plans to ensure the widest propagation of the Gaol and its stories
 - drive the strategy for, and use of, digital channels - including website, social media, search engine optimisation and partner sites
 - contribute to the development of an integrated strategy for promoting all Maitland attractions
 - act as the Gaol's media advisor – co-ordinating staff in contact with the media to ensure the appropriate delivery of key messages.
- taking a lead role in understanding the Gaol's customer base and the way in which they relate to the Gaol, to inform the advertising activity and the way in which customers are engaged
- managing the sales and marketing budget to achieve value for money outcomes
- tracking leads, measuring and reporting results across all relevant metrics to generate quarterly and annual reports on sales and marketing activities, bookings statistics and other relevant activity data for reporting to Council
- developing and maintaining digital content.

Key attributes and experience:

- demonstrated sales and marketing experience in the tourism, events and/or other relevant industries
- strong knowledge of direct and digital sales strategies and conversion methods, with an understanding of how to drive awareness, visitation and sales across a variety of online and traditional platforms
- highly developed communication and negotiation skills, combined with the ability to liaise with tourism operators, sales clients, partners, sponsors, community representatives and the general public
- strong networking and interpersonal skills, with the ability to foster professional and strategic relationships with internal and external stakeholders
- strong knowledge of contemporary marketing strategies, and demonstrated experience in the design and delivery of digital, social and print media content
- high-level of financial and business acumen
- proven capacity in public relations and media relations.

2.7 CUSTOMER SERVICES OFFICERS (CASUAL)

Responsible for:

- providing efficient, courteous and professional service and support to customers and stakeholders
- delivering high quality customer service that provides timely and accurate information to tourists, other visitors and the local community in such a way that promotes a positive image of Maitland Gaol and Maitland City Council
- the presentation of front of house operations, accuracy and currency of information available and provided to customers – including maintaining a stock of visitor information brochures, pamphlets and other information directories
- sales for products and services including but not limited to merchandise and ticketing for events, tours, services and attractions as required
- reception duties and administrative tasks as required to support the successful operation of the Gaol

- processing written, electronic and telephone customer requests for information
- supporting the setting up and packing up of events and functions hosted by Maitland Gaol
- providing customer support for groups, functions and events and enhance the profile of Maitland Gaol through participation in promotional activities
- assistance with maintaining statistical information relating to visitor numbers, sales, telephone calls and the like.

2.8 TOUR GUIDES (CASUAL)

Responsible for:

- providing Maitland Gaol visitors with a professional and engaging tour experience that brings the site to life and leaves them with a positive impression of the Gaol as the city's iconic visitor attraction
- professionally presenting and promoting the range of tours that showcase Maitland Gaol
- providing a high standard of customer service to visitors that will help maintain and enhance the reputation of Maitland Gaol and Maitland City Council.
- supporting the Heritage Interpretation Officer by contributing to the ongoing development of the Maitland Gaol tour experience
- providing customer support for tour groups.

Note: there is the opportunity to combine the responsibilities of the casual Customer Service Officer and Tour Guide to provide greater workforce flexibility and coverage for the Gaol, and offer staff broader responsibilities to support retention.

2.9 OTHER ROLES

The following three roles are resources that may be scaled up or back as required at different points in time.

Work for the Dole Supervisor

Responsible for:

- ensuring the efficient and effective maintenance, cleaning and development of the Maitland Gaol site
- ensuring the planning and satisfactory completion of allocated works as per the regular activity schedules and program
- overseeing the day-to-day work and functioning of the assigned Work for the Dole Team of job seekers and to undertake the required participant support, providing program reporting and statistics to Council as required, and managing procedures associated with the hosting of a Work for the Dole program.

Should the Work for the Dole program cease³, then Council would need to review operations to ensure that facility maintenance responsibilities are transferred to relevant Council staff within the Infrastructure and Works Group, or more likely to a dedicated on-site resource. Council resources will be supplemented by specialist contractors and consultants, requiring separate annual budgets aligned with the Implementation Strategy.

³ The Work for the Dole program is subject to a successful funding application every six months.

Heritage Support Officer

Responsible for supporting the Heritage Interpretation Officer – primarily with the implementation of various initiatives to support the delivery of the Maitland Gaol Business Plan, including:

- working with the Visitor Experience Officer and Tour Guides to enhance and refresh Maitland Gaol's guided tour experience offerings (including development and delivery of premium tour product)
- responsibility for developing, refreshing and promoting Maitland Gaol's self-guided tour product
- working with the Education Liaison Office to develop and refresh Maitland Gaol's School Education Program
- supporting the development of digital interpretation required using contemporary interpretation infrastructure
- undertaking historical research and liaising with members of the public to facilitate answers to research enquiries
- coordinating and monitoring the work of specialist consultants, artists and tradespersons.

Education Liaison Officer

Responsible for:

- supporting the Sales and Marketing Officer and Heritage Interpretation Officer develop and manage Maitland Gaol's Schools Education Program
- taking the lead role in understanding the education market and requirements for developing an Education Program that supports the NSW school curriculum, and meets the needs of teachers
- direct liaison with local and regional schools and NSW Department of Education representatives to promote Maitland Gaol's Education Program and generate sales
- working with the Heritage Interpretation Officer to develop educational and entertaining programs for school children that leverage the key attributes of Maitland Gaol, and support the NSW School Curriculum
- working with the Sales and Marketing Officer and Council to design and develop materials (including marketing content, workbooks, audio-visual interpretive content) to support the operation of the Education Program
- managing school group bookings (including registration of bookings, invoicing, catering, coordination of tour guide resources, and other support services)
- providing on-site support for school groups visits, and seek feedback and testimonials from students and teachers as a basis for ongoing improvement and promotion of the program
- building partnerships with similar cultural attractions as a basis for benchmarking, collaboration opportunities and continual improvement of the Gaol's Educational Program
- using the Education Program as a basis for developing and delivering school holiday programs.



D

Implementation Strategy

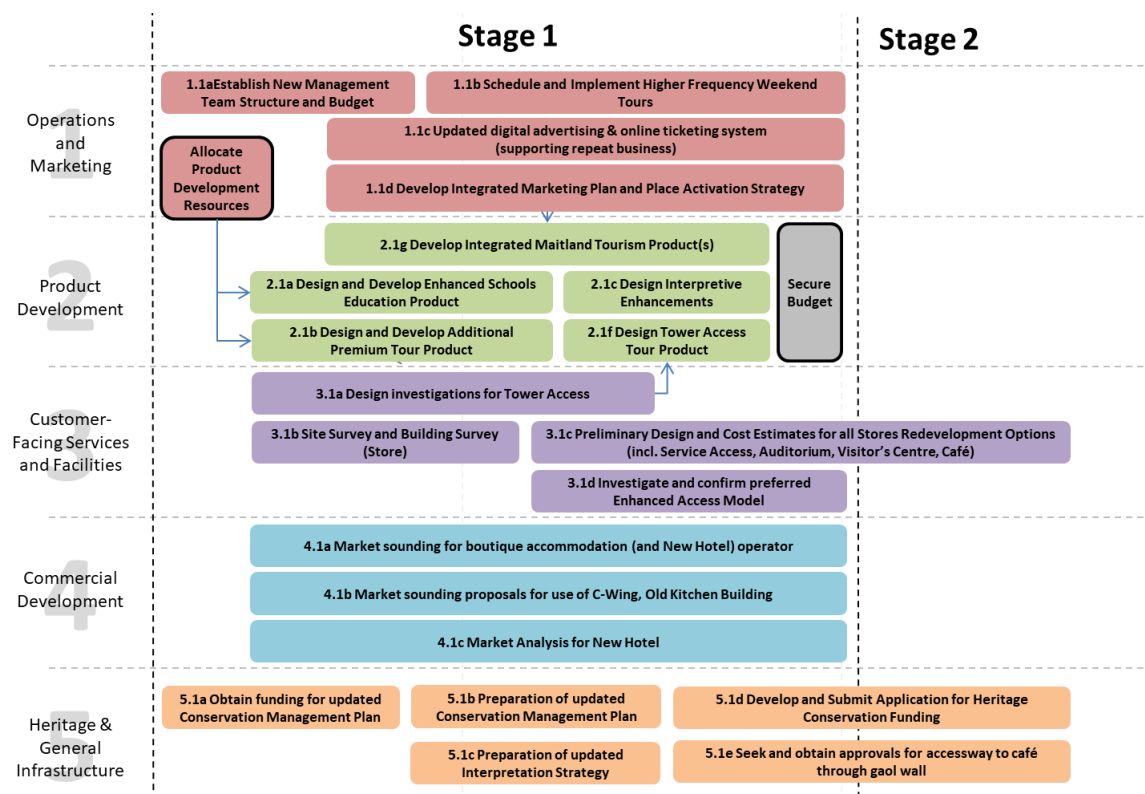
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STAGE 1: MAXIMISE CURRENT CAPABILITIES

Stage 1 scope will require minimal capital investment, but additional resourcing and external contract support¹ to achieve increased participation in guided tours and to manage the delivery of various investigation and planning activities. Stage 1 scope will include:

- establishment of the new Maitland Gaol management team structure [1.1a]
- a suite of sales and marketing improvements, including:
 - design and implementation of an online ticketing system [1.1c]
 - operational and resourcing changes to support and promote a higher frequency delivery of guided tours during periods of high demand [1.1b]
 - achieve increased take-up of existing premium tour offerings (e.g. paranormal experience, psych-tour, ghost hunting 101) [1.1b]
 - development and implementation of an integrated Marketing Plan [1.1d #]
 - development and implementation of the Maitland Gaol Place Activation Strategy [1.1d #].
- various investigative and planning activities having long lead times and required as input for subsequent stages, including:
 - investigation and design of school curriculum product(s) and additional premium product – and development of a budget for implementation [2.1a]
 - conducting site investigations and design work to inform Tower Access option and Store redevelopment in Stage 2 and 3 [2.1b, 2.1f, 3.1a-c #]
 - investigating and confirming the preferred Enhanced Access Model [3.1d]
 - update of Maitland Gaol Conservation Management Plan [5.1a, 5.1b #]
 - funding submissions for heritage conservation activities [5.1d]
 - development of the Maitland Gaol Interpretation Strategy [5.1c #]
 - seeking and obtaining approvals for internal Gaol access to the café [5.1e]
 - commencement of market sounding and investigations for New Hotel, Boutique Accommodation, C-Wing and Old Gaol Kitchen [4.1a-c].

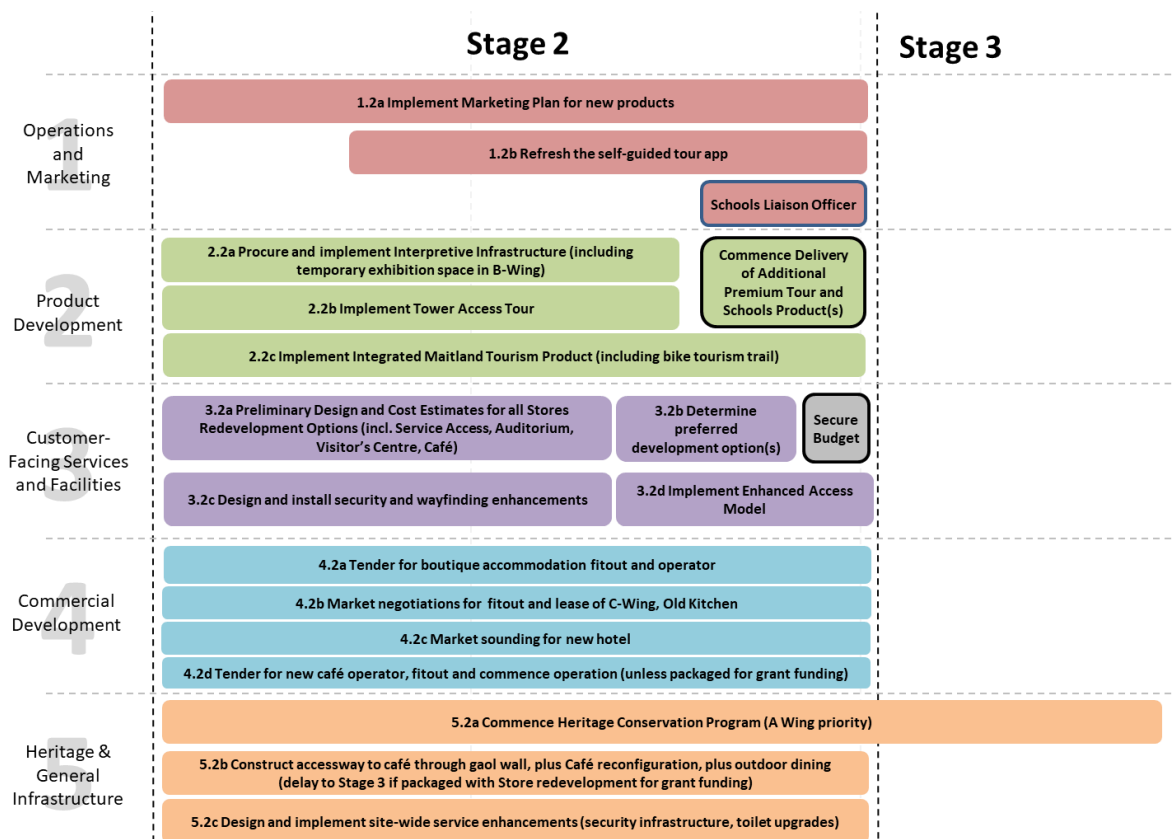


¹ [#] indicates external contract support funding is required.

STAGE 2: ENHANCED ACCESS

Stage 2 scope has a focus on all operational changes required as enablers for enhanced visitor access. Stage 2 scope will include:

- implementation of the Enhanced Access Model, see Section 6.2 and Attachment B for implementation detail [3.2d]
- development and implementation of new premium tour product (including supporting marketing material and refresh of self-guided tour app) [1.2a, 1.2b #]
- completion of the café redevelopment (Building 22) and appointment of café operator (delay to Stage 3 if packaged with Store redevelopment for grant funding) [4.2d, 5.2b]
- completion of guard tower access provisions [2.2b]
- implementation of site-wide security enhancements and wayfinding [3.2c, 5.2c]
- implementation of contemporary interpretation infrastructure [2.2a]
- development of B-Wing and support facilities to temporarily exhibit local heritage collections and touring exhibitions [2.2a]
- implementation of an integrated Maitland Tourism offering [2.2c]
- design development and cost estimates for Store redevelopment options [3.2a, 3.2b #]
- progression of A-Wing interpretation, exhibition space and conservation works [5.2a]
- progression of commercial opportunities for New Hotel, Boutique Accommodation, C-Wing and the Old Gaol Kitchen [4.2a to 4.2c].

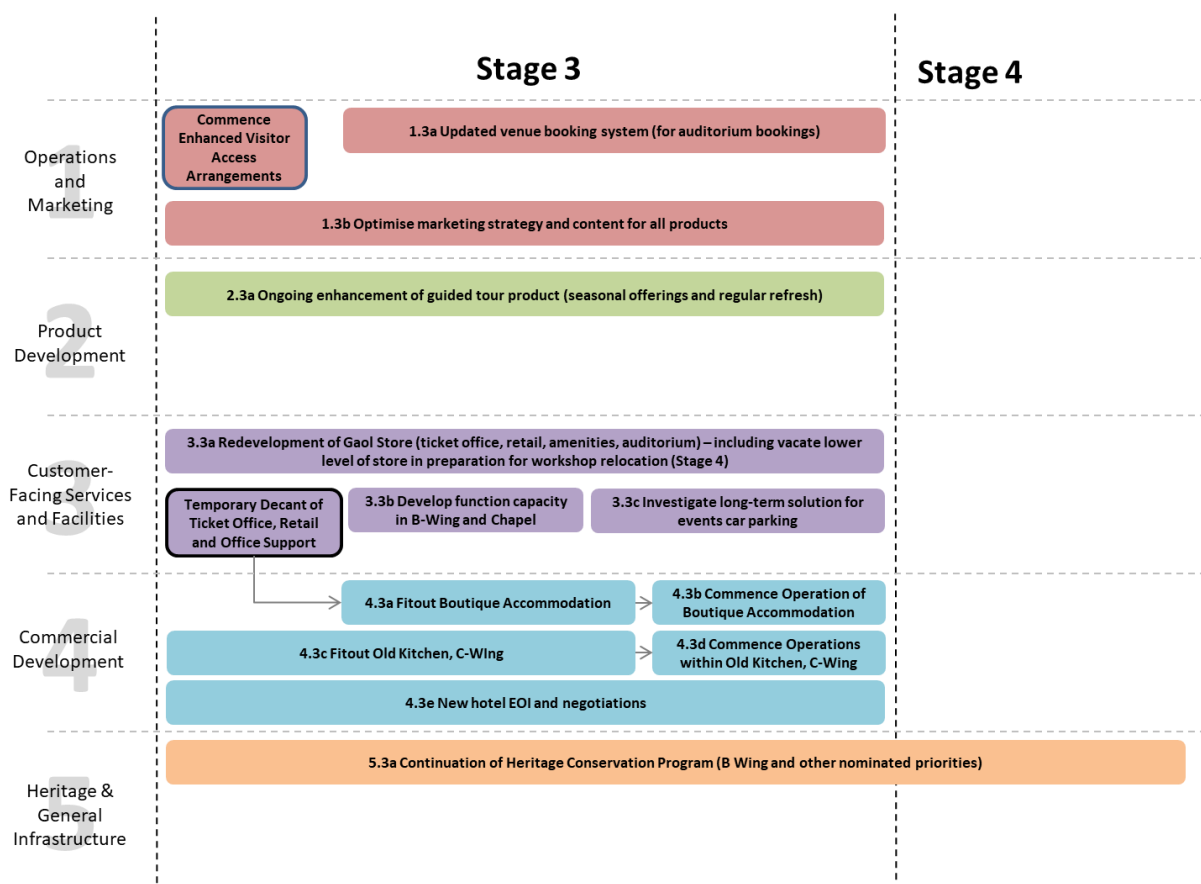


STAGE 3: CONSOLIDATION OF CORE OFFERING AND COMPLEMENTARY SERVICES

Stage 3 is characterised by a consolidation and optimisation of marketing effort (following implementation of enhanced access arrangements) to be undertaken in parallel with the major redevelopment of the Stores building.

Stage 3 scope will include:

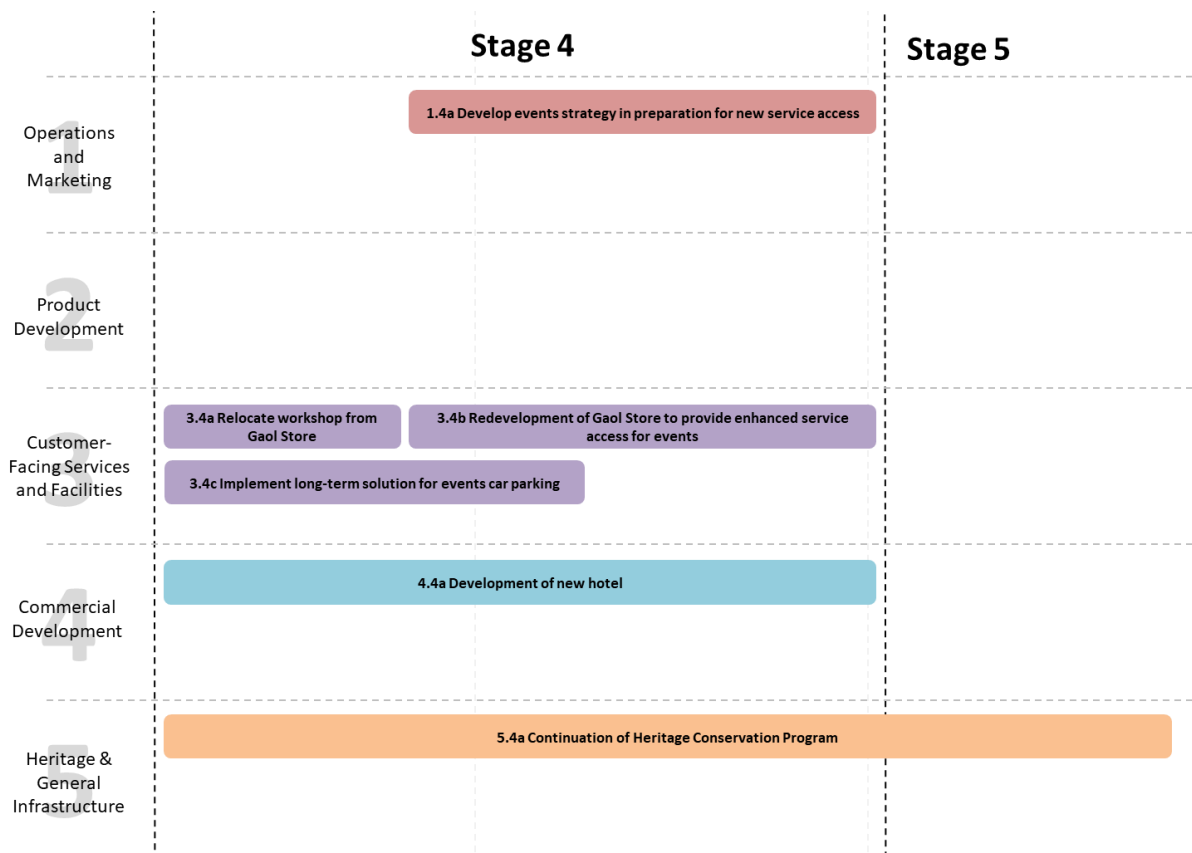
- continued optimisation of marketing strategy and guided tour products [1.3b, 2.3a]
- redevelopment of Store to provide ticket office, retail, amenities, and upgraded auditorium (and café if packaged for grant funding) [3.3a]
- development of function capacity in B-Wing and the Chapel to support catered events (aligned to café redevelopment) [3.3b]
- progression of commercial opportunities for New Hotel, C-Wing, Old Gaol Kitchen, Barracks and Visits Processing Centre [4.3c, 4.3d, 4.3e]
- commencement of Boutique Accommodation operations (unless packaged with the new Hotel) [4.3a, 4.3b]
- investigation of the long-term solution for events car parking [3.3c #]
- progression of conservation works (B-Wing and other nominated priorities) [5.3a].



STAGE 4: ENHANCED EVENTS CAPABILITY

Stage 4 has a focus on further capital investment to improve access for major events, and includes:

- redevelopment of Store to provide enhanced access for major events [3.4a, 3.4b]
- development and implementation of major events strategy to take advantage of enhanced service access [1.4a]
- implementation of the long-term solution for events car parking [3.4c]
- potential development of New Hotel, C-Wing and the Old Gaol Kitchen (subject to commercial negotiations) [4.4a]
- ongoing heritage conservation work [5.4a].



STAGE 5: ENHANCED HERITAGE VALUE

Stage 5 has a focus on promoting and conserving Maitland Gaol's heritage value through a program of heritage conservation work.

NOTE

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