

Western Sydney Parklands

WESTERN
SYDNEY
PARKLANDS
2020 CORPORATE
PLAN

March 2015



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Message from the Chairman and Director



Brendan Crotty
Chairman

To achieve the Government’s key goals to sustainably activate the Parklands, the Trust has integrated sustainability into its corporate approach and its park development program. A prudent use of public resources as well as close partnerships with private industry, underpin our current organisational priorities. Diverse business and tourism opportunities and a streamlined decision making framework have positioned the Trust well to deliver high quality facilities to a growing regional population. The Trust’s plans will cater for strong population growth, facilitate the expansion of employment generating industries and provide new physical and social infrastructure.



Suellen Fitzgerald
Director

Western Sydney Parklands Trust is fortunate in being established at a time when the future of government service provision was shifting direction. A new balance between community service delivery and fiscal discipline was a clearly emerging trend 6 years ago at the commencement of the Trust, along with a role for government agencies as facilitators of a closer partnership with the private sector. In this context the Trust has established an operational framework which is financially sustainable, flexible and highly collaborative with other government and non government partners. The 2020 Corporate Plan sets out our learnings to date from this new model and our organisational priorities for the near future.

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WHAT IS THE WESTERN SYDNEY PARKLANDS?

The Western Sydney Parklands covers 5,280 hectares of open space that runs from Quakers Hill in the north to Leppington in the south and when fully developed will form the largest urban park in Australia. The Parklands is located in the Blacktown, Fairfield and Liverpool local government areas.

The Parklands corridor was first identified in 1968, in the Sydney Region Outline Plan, to support local infrastructure needs and preserve rural lands and future open space.

The acquisition of the land that makes up the Parklands commenced from the 1970s. As of 2015, 94% of the Parklands is under public ownership, although the majority of the lands are yet to be fully developed for their long term public purpose.

The Parklands is situated on the expanding urban fringe of Western Sydney with a dynamic, young and rapidly growing residential population and expanding employment lands.



The Western Sydney Parklands Trust

The Western Sydney Parklands Trust was established under the Western Sydney Parklands Act 2006 as a non budget dependent statutory authority.

The role of the Trust is to plan, develop, manage and fund the Parklands in a sustainable and viable manner in partnership with other government landowners, stakeholders and the broader community.

The Trust Board provides high level strategic advice and direction to ensure the Trust achieves the objectives of the Parklands Act.

Under the Act, the Trust was required to develop a Plan of Management for the Parklands that sets out a proposed land-use framework and priorities to 2020. The Plan of Management was adopted by the NSW Government in 2011 and a Supplement to the Plan of Management was adopted in 2014.

The Corporate Plan

The Trust has been operating for eight years and over this time has developed a culture and operational framework to implement the Plan of Management in a sustainable and efficient manner.

The purpose of the Corporate Plan is to document the key elements of the Trust's operational framework to inform stakeholders and to provide a platform for the Trust's future operations.

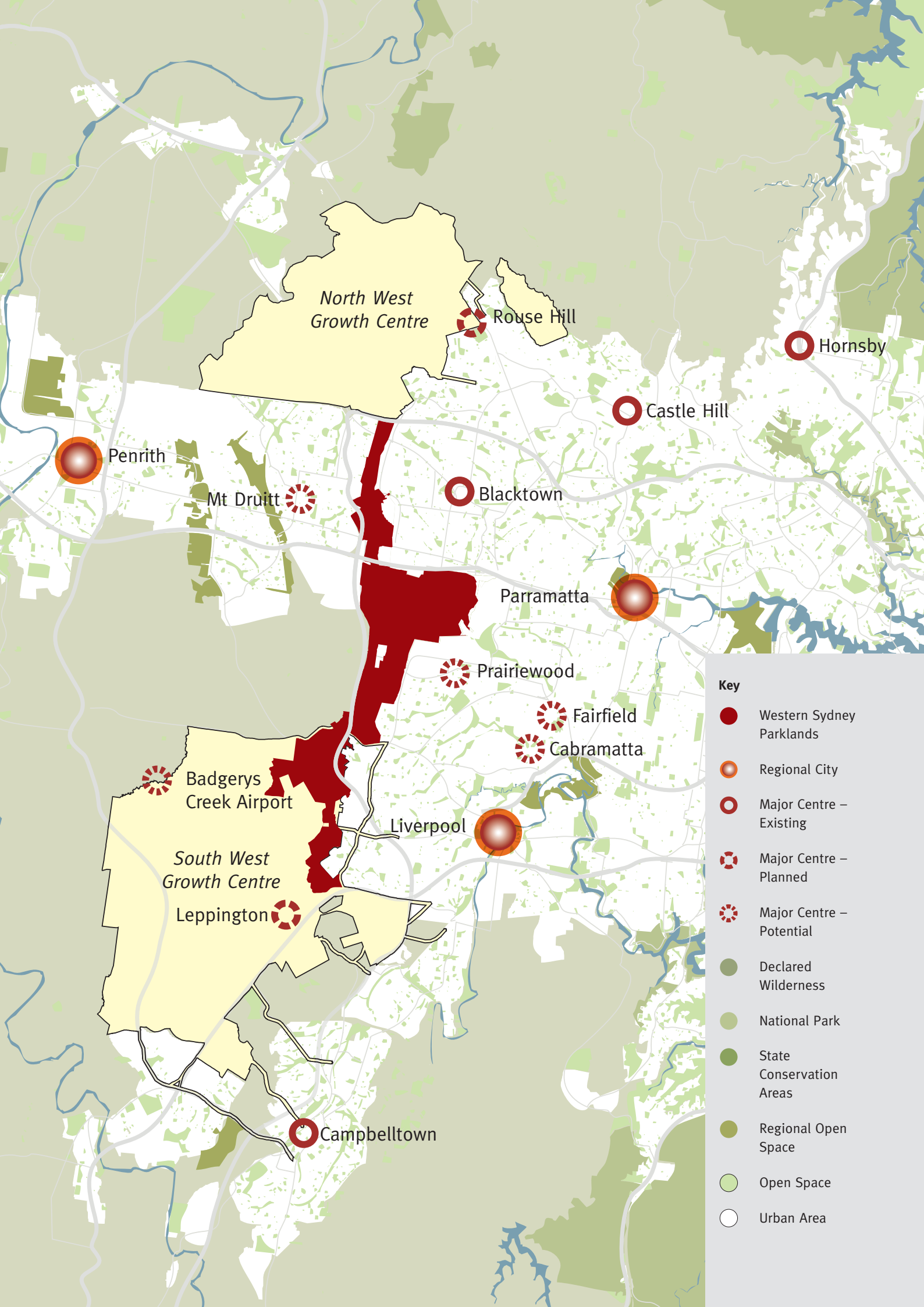
Specifically, the Corporate Plan will:

1. Articulate the Western Sydney Parklands Trust's corporate and organisational strategy
2. Identify the Western Sydney Parklands Trust's key achievements, challenges and future focus.

*Figure 2:
Metropolitan Context*



Building new natural and recreation assets to match a population expanding to 3 million by 2031



North West Growth Centre

Penrith

Mt Druitt

Rouse Hill

Hornsby

Castle Hill

Blacktown

Parramatta

Prairiewood

Fairfield

Cabramatta

Badgerys Creek Airport

Liverpool

South West Growth Centre

Leppington

Campbelltown

Key

- Western Sydney Parklands
- Regional City
- Major Centre – Existing
- Major Centre – Planned
- Major Centre – Potential
- Declared Wilderness
- National Park
- State Conservation Areas
- Regional Open Space
- Open Space
- Urban Area

WHAT DOES THE WESTERN SYDNEY PARKLANDS TRUST DO?



*Figure 2.1:
Balancing competing objectives*

The Trust is required to maintain a balance between achieving environmental and community objectives whilst ensuring that over time it will be financially self sustaining. In order to achieve this balance, the Trust must continuously assess how the achievement of one objective impacts others and to continuously adapt to changing environments.

Vision

Western Sydney Parklands is a place for people of all backgrounds to meet, celebrate, learn, play and appreciate the environment. The Parklands will be a venue for communities to create and manage a new sustainable future on the Cumberland Plain.

Strategic Objectives



Environmental protection and land stewardship



Make measurable improvements to the quality of the Parklands, the environment and agricultural lands.

Develop a clear landuse allocation plan to provide certainty to all stakeholders.



Community engagement and involvement



Provide recreational activities for and encourage the use of the Parklands by the people of Western Sydney.

Work with the Western Sydney community to develop a sense of ownership of the Parklands.



Financial Sustainability

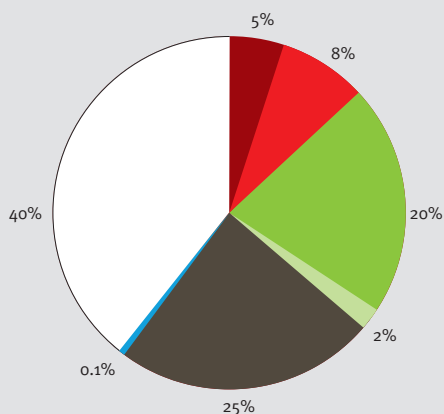


Create a sustainable revenue base to develop and manage the Parklands.

Ensure that all operational and strategic risks are managed effectively.

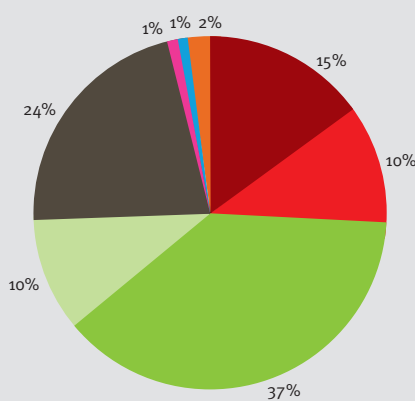
Diverse Assets and Services

Land use now



- Passive Recreation
- Indoor and Outdoor Sports
- Natural & Cultural Heritage Conservation
- Urban Farming & Rural
- Infrastructure
- Tourism
- Interim Land Use
- Business Hubs
- Community Facilities

Long term land use



Environmental protection and land stewardship

Natural and Cultural Heritage Conservation

The Trust has developed a Biodiversity Strategy to guide the ongoing environmental and conservation work of the Trust, with objectives to increase and restore bushland for biodiversity and habitat values, improve water quality and create community stewardship of the natural environment.

The key challenge for the Trust is delivering its conservation initiatives in a cost-effective manner in an urban environment. Revenue raised through bio banking and biodiversity offsets will continue to be utilised to fund new conservation initiatives.

Urban farming

The identification of urban farming and rural precincts is providing the opportunity for viable commercial farming activities to be pursued within the Parklands. Urban farming can also be used as a land management tool, to encourage farmers to pursue sustainable farming practices and for community education and health.

Infrastructure corridors

The Parklands acts as a vital infrastructure corridor for roads, gas, water, electricity, and sewerage servicing the northwest and southwest growth corridors, provides a buffer to protect Prospect Reservoir and land for waste management. The identification of appropriate compatible uses that can co-exist within infrastructure corridors is an important component of the Trust's land use strategy.

A key strength of the Trust is its ability to provide a broad range of services and to maximise the use of its diverse asset base. Not all land vested with the Trust is suitable for recreation or conservation purposes and a multi purpose program is supported by the Trust's statutory framework, including its objectives under the Western Sydney Parklands Act, a broad suite of permissible land uses under the Western Sydney Parklands State Environmental Planning Policy, and a wide range of activities proposed by the Parklands Plan of Management.

The wide variety of the land uses that can be pursued within the Parklands is unusual and allows the Trust to deliver services for both public and community use as well as private sector development opportunities.

The activities range from traditional park services to business parks and from biodiversity enhancement projects to providing infrastructure corridors for the Sydney basin. This breadth of services provides a wide range of community benefits and is engaging an increasing number of visitors each year.



Community engagement and involvement

Passive recreation hubs

There are a number of passive recreation hubs within the Parklands for picnic and play areas, events, cafes, mountain bike facilities and open spaces, which are planned to meet the demands of future growth. The development of high quality park spaces is intended to encourage families and community groups to meet in outdoor environments, contributing to public health outcomes.

These recreation hubs are being linked by an expanding network of cycle and walking tracks.

Active recreation hubs and community facilities

There are already a number of active recreation facilities within the Parklands and more will be developed, including sports fields, sports centres (the Sydney International Equestrian and Shooting Centres), and race tracks (Sydney Motorsports Park and Western Sydney International Dragway). These facilities will help promote sport and active recreation in the community.

The Parklands also supports a range of community services and facilities, including meeting rooms, community centres, youth centres, education facilities and critical services, such as Rural Fire Brigade stations. These provide essential services and facilities to meet diverse needs and increase community use of the Parklands.



Financial Sustainability

Business hubs

The Trust has committed to using 2% of the Parklands for business hubs to generate sustainable revenue sources for the ongoing management of the remainder of the Parklands. The business hubs are situated along major arterial roads and leverage existing commercial and urban centres. The hubs utilise land that would not have otherwise been able to be used for environmental or recreation purposes.

Tourism Hubs

A further 1% of the Parklands has been set aside for tourism, such as hotels, theme parks (e.g. Wet'n'Wild), camping areas, entertainment venues, cinemas, convention and function centres. The development of tourism hubs will also generate additional revenue for the Trust, provide diverse visitor experiences and assist with increasing visitor numbers to the Parklands.

The business and tourism hubs support the Parklands financial strategy but also contribute to economic activity and employment generally in Western Sydney.

The business and tourism hubs are estimated to provide 8,800 jobs (of which 2,000 are additional) and \$2.2 billion of additional economic activity in Western Sydney to 2031

The operations and activities of the Trust align with broader NSW Government priorities in the areas of economic development, protection of environmental and cultural assets and community building.

The specific goals within the NSW 2021 State Plan that the activities of the Trust are supporting are:

Goal 22

Protect our natural environment

Goal 26

Fostering opportunity and partnership with aboriginal people

Goal 27

Enhance cultural, creative, sporting and recreational opportunities

Goal 23

Increase opportunities for people to look after their own neighbourhoods and environments

Goal 32

Involve the community in decision-making on government policy, services and projects

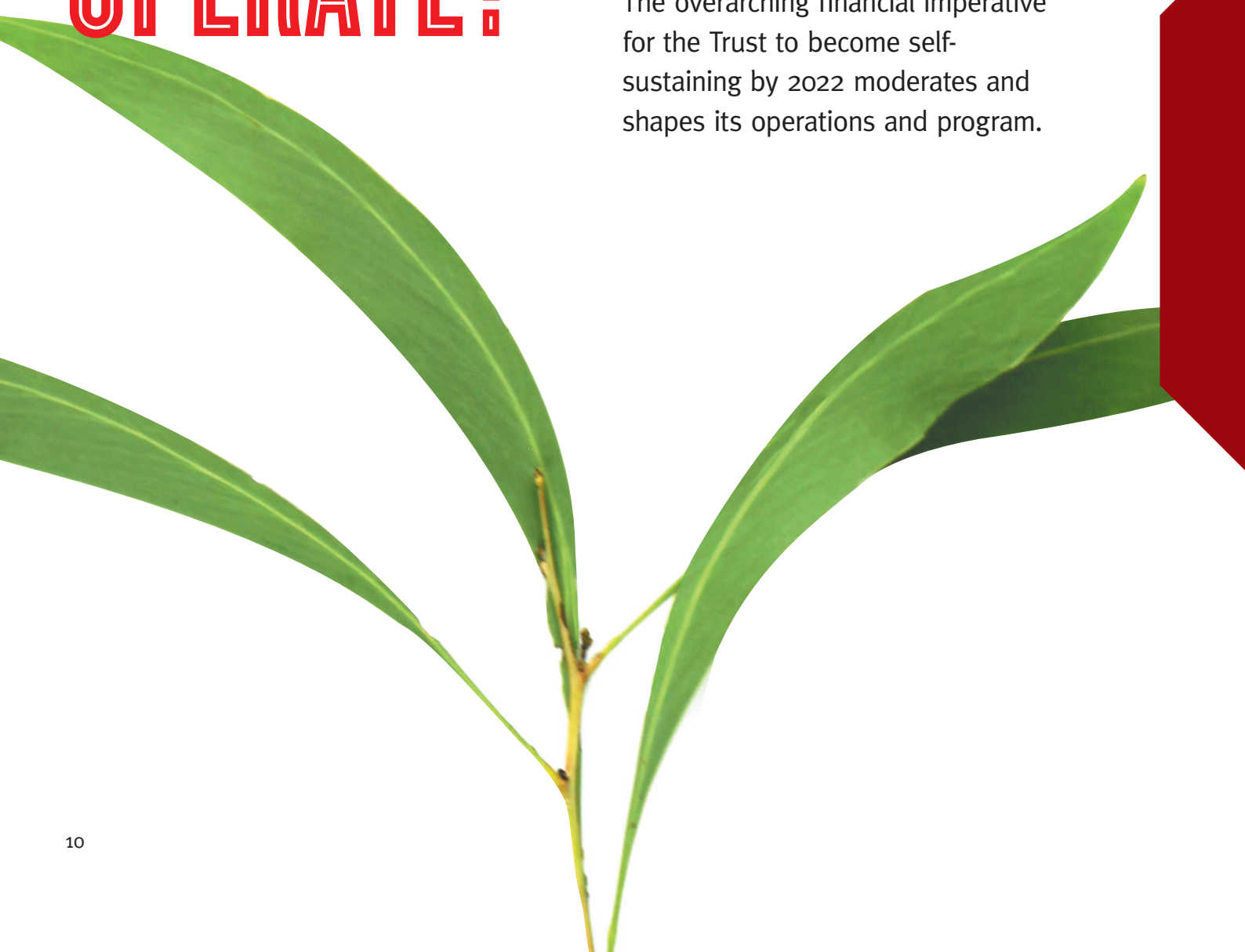
Goal 3

Drive economic growth in regional NSW

3

HOW DOES THE TRUST OPERATE?

The Trust has established a clear long-term vision for the Parklands, which is articulated in the Plan of Management 2020 and the Supplement. In working to achieve the vision, the Trust is able to balance long-term goals with short term flexibility in timing of activities to address changing community needs and operational priorities. The overarching financial imperative for the Trust to become self-sustaining by 2022 moderates and shapes its operations and program.



Core Operating Principles

1

The Trust's operating framework is captured in the following core principles.

Achieve sustainable outcomes through a diverse land use plan and a large range of activities supported by a flexible, statutory framework.

2

Cluster public and private investment in hubs throughout the Parklands and link these with bushland, urban farming and walking and cycling tracks, while accommodating infrastructure corridors.

3

Balance the timing of Parklands activation and development with the establishment of long term revenue streams to manage facilities and visitation.

4

Facilitate and de-risk private sector investment by providing the location, planning framework and settings for development.

5

Fund development of the Parklands only where no market exists, for example, providing bushland, tracks and picnic grounds.

6

Focus permanent staff resources on managing the delivery of the Trust's core, long term services such as passive recreation, environmental conservation, visitor and lease management.

7

Outsource and/or partner with others for the delivery of services that require expertise which is outside the skill sets of the Trust or relate to short term or supporting activities.

8

Continue to manage the Trust via a small agile management team which is empowered and committed to achieving the long term vision of the Parklands.

Business framework

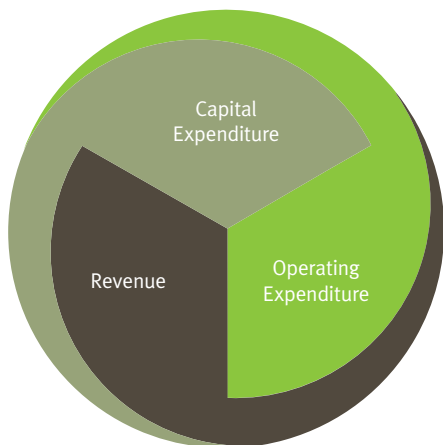


Figure 3.1: Balancing revenue, capital and operating costs

The Trust is working to build its revenue base and to secure long-term financial leases that will provide a consistent source of revenue for the Parklands. The Trust's financial strategy is to transition from a high number of low value revenue sources to a lesser number of high value sources. The revenue that the Parklands is able to generate will continue to significantly

influence the range of services that the Parklands can offer having regard for the need to have a portion of Trust revenue available for reinvestment.

The Trust has flexibility in the timing of its capital development program and subsequent growth in operational costs to balance against the timing of establishing recurrent income streams.



Recurrent Income Development Plan

The report sets out the long-term expected revenue for the Parklands. By 2020 the majority of revenue is expected to come from long-term leases from the business hubs. Revenue will also be generated from tourism hubs, bio-banking, commercial park operations and other leases.



5-year Activation Plan

The activation plan sets out the Trust's planned activities for proposed capital works. The plan is reviewed in light of expected revenue and adjusted annually to remain within the Trust's available funding, including the relationship between increased land activation and operating costs.



5-year Operational Plan

Outlines how the Trust will manage and operate its assets and its visitors as developed by the Activation Plan. The development of the 2015 Asset Management Strategy will help to inform ongoing operating and maintenance budgets. Centralising information of the assets and their maintenance history will guide decision making to ensure cost-effective management of both assets and visitors.

Service delivery

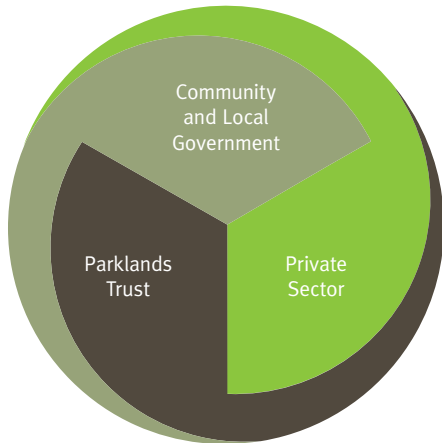


Figure 3.2: Partnering with other groups to deliver services

A key strength of the Trust is its ability to partner with the community, local government, state government agencies and the private sector, including lessees, to deliver services. The Trust uses these partnerships to deliver services wherever possible by leasing land to meet strategic purposes of the Plan of Management, and contracting services from the private or public sector.

- Sport
 - Community Services
 - Urban farming (some elements)
 - Volunteer groups
-
- Tourism
 - Urban farming
 - Business hubs
-
- Overarching management of the Parklands
 - Strategy and vision
 - Bushland, track and picnic grounds (managed via outsourced contracts)
 - Lease Strategy

In 2014, the Trust had 26 permanent staff compared to 100 full time equivalent outsourced staff and contractors.

The staff to visitor ratio is 1 full-time permanent employee per 200,000 park visits including visitation to Paramatta Park.

The operating and capital budget per full time permanent employee is \$1.14 million.

Staffing

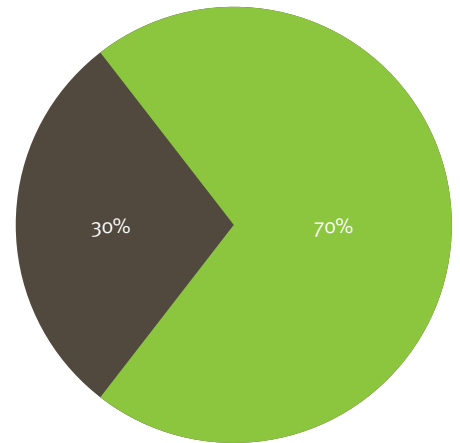


Figure 3.3: Balancing staffing levels

- **Permanent Staff**
Focused on management and strategy for the Parklands
- **Contractors, lessees and outsourcing**
Providing administrative support, land management and service delivery.

The Trust executive is a lean operation with a small number of permanent staff. The majority of the Trust's staff are professional, while administrative and corporate functions are outsourced, allowing the Trust's staff to focus on providing the Trust's core, long term service delivery. The Trust has developed an effective resourcing model, which balances building internal capability with utilising secondments, contracts and advisory support to gain access to specialist or short term expertise. The resource structure is designed to introduce contestability and to use the private sector where it is efficient to do so. It results in a higher proportion of executive and professional staff within the Trust being focused on setting the strategic direction for the Trust and managing an outsourced workforce and partnerships.

The benefits of this approach are workforce scalability and flexibility, ability to make quick decisions, good communication, and the ability to learn from insights shared on a collegiate basis. A strong inclusive organisational culture has evolved in which staff have a personal commitment to the success of the Trust.

4

ACHIEVEMENTS TO DATE AND FUTURE PRIORITIES

The Trust has successfully developed a clear long-term vision for the Parklands and efficient operating framework. Through its operations, the Trust is meeting the market (both the community and private sector demands) and providing a diversity of offerings, while ensuring that it is delivering a high quality product.

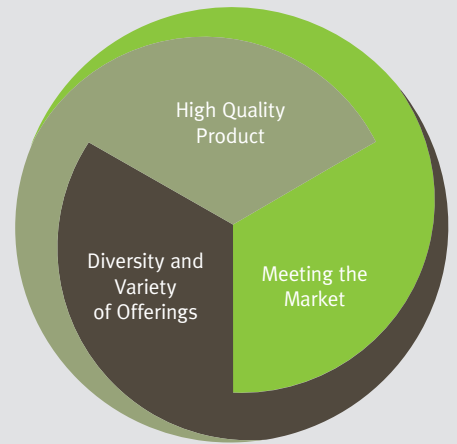


Figure 4.1:
Balancing demand and quality of service

High Quality Product

The Parklands have achieved high customer satisfaction and is seeing visitation numbers increasing faster than population growth in the area. In 2013-14, there were nearly 1.3 million visitors to the Parklands facilities (16% increase from 2012-13) plus 2.3 million visitors to the independently run venues located within the Parklands (43% increase).

In 2013-14, there were 3.6 million visitors to the Parklands and venues in the Parklands

Future priorities and challenges

Meeting the Market

The Trust's core principle to harness the activities of other parties, assists to cost effectively meet market demand. The provision of lands to other organisations, contributes to the development and promotion of sport, recreation and tourism facilities. This approach reduces the risk for the Trust that facilities may not be used to their full potential and minimises the Trust's capital commitments thereto. The Trust estimates that business and tourism hubs could attract \$789 million in capital investment from the private sector over the next ten years.

The Trust is working with local councils, the private sector, the community and other stakeholders to shape proposals for the development of the Parklands. The Trust's operating framework gives it the capacity to respond to community feedback and changing demand for example, for mountain bike facilities to meet increasing community demand.

The business hubs are targeted to generate recurrent annual income of up to \$10 million by 2020 growing to \$20 million pa. over the longer term.

Continuing diversity and variety of offerings

The continuing diversity and variety of offerings provided through the Parklands is generating increased patronage and widening engagement with the Western Sydney community, including families and businesses.

Parramatta Park Trust

In 2014, the administrative functions of the Western Sydney Parklands Trust and the Parramatta Park Trust were merged. The Trusts now share business and administration systems, personnel and office space. The park management, staffing and operating model of the Western Sydney Parklands Trust is likely to influence the ongoing management of Parramatta Park Trust.

The current organisational priorities of the Trust are to:

Objective 1:

Continue to deliver the 2020 vision as set out in the Plan of Management 2020 and the Supplement.

Objective 2:

Generate a long-term income stream in changing economic conditions to secure the development and operations of the Parklands into the future.

Objective 3:

Look for additional opportunities from increased development and growth in response to emerging community demands, for example the development of the Southern Parklands.

Objective 4:

Continue to increase visitation and provide high quality services with a streamlined and lean organisational and service delivery model by accelerating partnership arrangements with private industry, local councils and community groups.

Objective 5:

Ensure the Parklands is well positioned to take advantage of the future growth expected in Western Sydney, including the development of Badgery's Creek Airport, the north and south west land release areas, new transport infrastructure and the Western Sydney Employment Lands.

