

Integrity of the Parklands

Outcome:

The integrity of the Parklands is enhanced

Upgrading Moore Park

Moore Park is undergoing a major make-over to increase the amount of quality parkland available for recreation, improve public transport access and progressively phase out car parking on playing fields.

The \$12 million make-over involves: upgrading sporting fields; new landscaping, irrigation and tree plantings; improved facilities including new toilet blocks; and new cycle paths and walkways. We are aiming to complete the entire refurbishment by 2002. This year we constructed new cycle paths along Moore Park Golf Course, started the conversion of Gregory and Macarthur Avenues to parkland and began irrigation works on the playing fields at Moore Park East.

The refurbishment will address many of the impacts of the Eastern Distributor on the western section of Moore Park and is mainly funded by the Eastern Distributor compensation package. We have committed significant resources this year to the ongoing coordination of the many and varied planning, legal and technical issues associated with the development of the Eastern Distributor, which will open in late 1999.

The compensation package also funded the construction of the \$1.3 million Centennial Parklands Children's Centre, replacing the Frank Saywell Kindergarten, which needed to be relocated because of the Eastern Distributor. The new Children's Centre was launched in July 1998 and provides a safer location and better facilities for children and parents.

During the reporting year we also demolished the former Moore Park Bowling Club buildings.

Reducing car parking on Moore Park

The Trust successfully completed a key feature of its strategy to reduce on-grass car parking at Moore Park with the opening of its \$3.7 million Moore Park Event Bus Station and Forecourt in January 1999. The new Bus Station improves public transport access for major events, and at its peak has moved almost 10,000 people a day. Before the relocation of the Royal Agricultural Society, maximum car parking demands for Moore Park peaked at 10,000. This has now dropped to less than 3,000 for any single event.

Incorporating a dedicated bus roadway and layby area, sheltered bus loading bays, a paved pedestrian forecourt and extensive landscaping, the new bus station also significantly reduces local traffic congestion. Other benefits include improved air quality, increased visitor safety, recovery of parkland and multi-use potential of the forecourt in non-event mode.

Trustees have continued to meet with the Sydney Cricket and Sports Ground Trust, and participated in the Premier's Working Party on Car Parking in Moore Park, as part of efforts to develop cross-portfolio strategies to further alleviate parking pressures on Moore Park.

Redeveloping the former Showground

The \$27 million restoration of the Royal Hall of Industries and Hordern Pavilion was one of our major construction programs for the year. The Trust has contributed \$19.4 million to this project, which has also received funds from the venue's licensees. In refurbishing these buildings we have focused on restoring their heritage values, removing unsympathetic additions and returning exteriors to their original colour schemes. The buildings have also been upgraded with modern staging and sound equipment so that they can continue to play an active role as entertainment venues. They will re-open in September 1999.

The Fox Studios Australia film studios are now operational at the old Showground. Construction works are continuing on the Family Entertainment Complex, which will open in November 1999. We are working closely with Fox Studios to ensure this redevelopment does not adversely affect the integrity of the Parklands. We are benchmarking current maintenance costs for Moore Park so that we can track any escalation associated with changing use of the former Showground.



landscapes



Reviewing regulations

In November 1998 we commenced a major review of our regulations, which set out enforceable codes of behaviour on the Trust's lands. The review is addressing the appropriateness of the regulations in light of increasing visitor numbers, changing visitor needs and new lands acquired by the Trust. It has involved an extensive consultation process. The new regulations will enhance provisions relating to management of the Parklands, thereby protecting their integrity and natural and cultural environments.

Proposed amendments include: an increase in penalty rates to make law enforcement more effective; new provisions on scalping and illegal hawking and vending; minor changes to the Community Consultative Committee to allow for wider representation; and incorporating the Centennial Parklands Equestrian Centre Code of Conduct. The new regulations will be gazetted in August 1999.

The coming year

- We will continue the refurbishment of Moore Park, with works focusing on the rehabilitation of Moore Park West following the completion of the Eastern Distributor, and the upgrade of playing fields and new plantings in Moore Park East.
- Continue to pursue access strategies that reduce demand for car parking on Moore Park.
- Develop mechanisms to protect Centennial Park from potential increases in parking demand.

More than 4 hectares of grass were laid at Moore Park this year as part of a major refurbishment increasing the amount of quality parkland available for recreation.

Co-operative positioning

Outcome:
Relationships
with current and
potential
Parklands
stakeholders are
improved

Improving Moore Park precinct management

Over the past year we have convened the Moore Park Precinct Committee, a forum for developing strategies for and sharing information on the greater Moore Park area. The Committee includes representatives from the Sydney Cricket and Sports Ground Trust, Fox Studios Australia, Randwick Racecourse, South Sydney Council and State Government transport agencies. Together the group has expanded the circulation of Precinct Events Schedules and developed a draft Roles and Responsibilities Plan for managing special events at Moore Park.

We have also been an active partner in the Major Events Co-ordination Unit, established in 1997 by the Minister for Transport to manage major event coordination in Moore Park.

Forging government and industry alliances

The Trust maintains important industry partnerships with national and international park providers including: Royal Parks, London; East Bay Regional Parks, California; Auckland Regional Parks Authority; Melbourne Parks and Waterways; Bicentennial Park Trust; Royal Botanic Gardens and Domain Trust; and NSW National Parks and Wildlife Service.

As a founding member of the Sydney Urban Parks and Research Group (SUPER) the Trust is supporting information sharing and research across seven NSW parks organisations. During the year SUPER commissioned a Sydney-wide survey to quantify patterns of park usage and assess community awareness of parklands throughout greater Sydney.

Strategic links with Jenolan Caves saw our staff developing a landscape Master Plan for this important natural and tourism resource. Construction work on the Master Plan will commence in September 1999.

Supporting leisure industry forums

In keeping with our support of best practice, the Trust hosts ongoing opportunities for discussion and debate within the parks and leisure industries. In August 1998 we held our fifth 'Business Breakfast' with Dr Stephen McCool from the University of Montana USA, who spoke on "Planning for Parks in Messy Situations". In October 1998 we hosted a one-day workshop with prominent representatives from the Canadian Parks industry and in September 1998 we sponsored the International Heritage Interpretation Congress in Sydney. The Business Breakfast program is run as a self-funding concern and is proving to be an important industry forum.

Friends of the Parklands

The *Friends of the Parklands* program, now in its third year, has maintained a steady membership of approximately 300 people. Under the continuing patronage of Lady Susan Martin, the program draws together like-minded people committed to preserving the Parklands' heritage and culture.

During the year we closed our *Foundation Friend* memberships, replacing them with the new *Dedicated Friends* category. Both of these categories support the replacement of significant trees in the Parklands. To date, 87 Friends have taken up this opportunity, which also enables them to dedicate a tree in the Parklands to a special event, or person, in their lives.

The Trust is working to expand the range of opportunities for our Friends. In May 1999 we refined our *Parklands* magazine to provide greater acknowledgment of Friends and better information on activities. We also began seasonal Friends dinners at the Centennial Parklands Restaurant, as a way of Friends meeting and enjoying the Parklands' exceptional dining facilities. The first dinner attracted more than 100 Friends and guests.

Listening to the community

As well as our Community Consultative Committee (see page 10) we provide a range of opportunities for community input into the running of the Parklands.

Some 35 organisations, including local schools and sporting groups, give us feedback through the Moore Park Sports Council. The Sports Council was set up by the Trust in 1991 to promote discussion between user groups and help coordinate demand for facilities.

In February 1999 we set up a new complaints management system so that this important source of information is captured and where possible, acted upon. All complaints are centrally recorded so that recurring concerns and views are clearly visible to the Trust.

In May 1999 we held an information evening for local precinct committees and community representatives on current management issues, including impacts of the Olympic Games and Centenary of Federation on the Parklands.

We also write to our neighbours in surrounding residential streets regarding major works and events inviting inquiries and comments.

The Trust commissioned ACNielsen to conduct a major telephone and visitor survey over all four seasons of the past year. Further details on this survey can be found on page 10.





Three generations of the Leong family – Joyce, Vivienne Mitzi and Gary – admire a Hoop Pine (*Araucaria cumminghamii*) dedicated to their family under the *Friends of the Parklands* program.

The coming year

- We will develop a Memorandum of Understanding with Sydney Buses on the operation of Moore Park Event Bus Station, and develop generic event traffic and access management plans for Moore Park venues in collaboration with the Roads and Traffic Authority.
- Work with key stakeholder agencies to execute the Roles and Responsibilities Plan for event management in Moore Park.
- Increase the *Friends of the Parklands* program, adding new opportunities for involvement in Parklands activities.
- Continue our community consultation program, including information sessions with local residents and ongoing communication about works and events.

Living heritage

Outcome:

The natural and cultural heritage of Centennial Parklands is improved and maintained

Better management of tree assets

Following a comprehensive study, we have completed a tree database that captures information on more than 8,770 trees. The study recorded 14 attributes, including the location, species, size, age and condition of each tree. This is the first time this technology has been applied to an urban park. The database gives us an exceptional picture of the status of our trees and can be updated to reflect changes in their number and condition.

In June 1999 we finalised studies for our first Tree Master Plan. The Plan provides guidelines for protecting and enhancing tree assets throughout the Parklands. It recognises the special qualities of existing tree populations and the landscape characteristics created and defined by trees. The Plan generally promotes reinforcement of the existing character of the Parklands and, following community consultation and final approval, it will be used to steer future tree planting decisions.

Planting new trees

A number of significant tree planting projects have been completed this year, including the establishment of 65 Broad Leaved Paperbarks (*Melaleuca quinquenervia*) in Centennial Park along Alison Road. This planting commemorates the strong influence of Joseph Maiden, who was responsible for managing the Park at the turn of the century and reinforces his extensive use of paperbarks.

We have planted 22 trees around the new Moore Park Golf Course depot. Nineteen trees have also been planted under the Tree Replacement Program, which maintains the fabric of heritage plantings and replaces important trees upon their loss.

The Trust has completed planning for a 2 hectare 'carbon sink' in Moore Park – a collaborative venture with State Forests, Millennium Parklands, accounting firm KPMG, AMP and GHG Management. The sink enables the production of carbon credits that can be used to offset greenhouse emissions. The first trees in the sink will be planted in August 1999.

Identifying fauna

The Trust has commenced a major inventory of Parklands fauna, which aims to identify and record the many species in the Parklands, including freshwater invertebrates, birds, reptiles, amphibians, fish and mammals. The inventory is being conducted by Parklands Rangers and experts from the University of New South Wales. One of the initial findings has been the detection of rare bat species – the eastern little mastiff bat (*Mormopterus norfolkensis*) and "species 1" (a species of *Mormopterus* yet to be named by science) – flying over Centennial Park.

Improving pond environments

Work has progressed successfully on the Trust's \$6.5 million Ponds Restoration Program. Stage Two of the Program, involving the overhaul of Willow, One More Shot and Musgrave Ponds was completed in February 1999. Stage Three is addressing the environmental qualities of the popular Duck Pond, and should be complete by the end of 1999.

We are also installing a new gross pollutant trap at the Musgrave Avenue stormwater channel that will help prevent stormwater pollution from entering the pond system. The trap, which is being funded with the assistance of a Stormwater Trust Grant, will be commissioned in August 1999. It will capture 95 % of pollutants down to the size of a matchstick. A second gross pollutant trap will be installed at the Model Yacht Pond by December 1999.

In November 1998 4,000 native bass were released into the ponds in an effort to replace European carp with native fish. Since 1998 we have removed more than 5 tonnes of carp from the ponds. The carp are caught using electro-fishing techniques under licence from NSW Fisheries and are recycled into garden fertiliser.

Reducing invader species

As well as reducing European carp, we are reducing the numbers of ibis in the Parklands under licence from the National Parks and Wildlife Service. We are also seeking assistance from the Rural Lands Protection Board with monitoring fox populations.

During the year we implemented a noxious weed eradication program targeting lantana, blackberry, castor oil, green cestrum, pellitory and water hyacinth. The area of parkland affected by noxious weeds has been reduced to approximately 10% – a 62% reduction since the program began in 1995–96.

Minimising waste

Centennial Parklands introduced public place recycling more than five years ago. Our waste management program aims to minimise waste and redirect recyclables from going to landfill. The Trust recycled more than 30 tonnes of waste this year, which was more than 20% of the total amount collected. Organic waste from the Equestrian Centre and chipped tree waste was also recycled as mulch. All events in the Parklands are required to have a waste management strategy.





The coming year

- We will consult with the community on the Tree Master Plan and develop a five year tree planting and maintenance program.
- Complete Stage 3 of the Ponds Restoration Program and develop a five year ponds maintenance program.
- Commence work on our three Federation projects, including tree planting for the Avenue of Nations and Federation Valley.
- Begin extensive new avenue plantings in Moore Park East.

Centennial Park's ponds, some of our most highly prized living monuments, are being overhauled for the enjoyment of all visitors.

Right of access

Outcome: Visitors enjoy safe and equitable access to the Centennial Parklands' open space and facilities



Increasing access options

One of our most significant access strategies has been to provide a wider range of alternatives to private car use for getting to the Parklands. As well as increasing public transport access with our new Event Bus Station, extra pedestrian pathways and cycleways are being introduced in Moore Park to provide increased access and safety for non-car users. Park'n'ride transport options were also successfully used for the Dame Kiri Te Kanawa concert in February 1999, and we have installed 60 retractable bollards in Centennial Park to enable better management of event traffic. We continue to hold four car-free days a year in Centennial Park for those who prefer a vehicle-free park.

Spreading the public transport message

Our new infrastructure has been supported by public transport awareness strategies, including community service announcements and advertising campaigns. This included a \$90,000 advertising campaign on buses with the State Transit Authority and Cirque du Soleil detailing public transport options for this event. We have also made it a requirement of our event licensing agreements for event organisers to provide public transport information.

Better access facilities and signs

Improved lighting, turning circles, taxi stands, signs and coach parking are being installed in Moore Park to enhance safety and operational efficiency in this area. We are also working with Randwick Council to improve access at Centennial Park's Randwick Gates, installing a new roundabout, kerbing, footpath and plantings. As part of the Eastern Distributor works, traffic management improvements have also been made to Dacey Avenue, Anzac Parade and the Alison Road interchange.

New precinct signs on major arterial roads are currently being finalised in collaboration with the Roads and Traffic Authority, Fox Studios Australia and the Sydney Cricket and Sports Ground Trust. The signs are being introduced following community research that found that improved signposting of the location of the Parklands would help to improve access.

Improving visitor management and service delivery

The Trust is currently working on a Visitor Management Strategy for the Parklands that aims to:

- reduce visitor use conflicts
- provide a framework for decisions about appropriate and sustainable use
- better align the delivery of programs and services with the needs and priorities of park visitors

We have adopted a precinct management approach, drawing on current capital works, planning and visitor research documents. This approach includes defining the desired future position and character for distinct recreation, event and family entertainment settings across the three parks. In parallel to this work, we are conducting a review of fees and services to evaluate appropriate pricing frameworks for facilities such as playing fields.

Increasing visitor safety

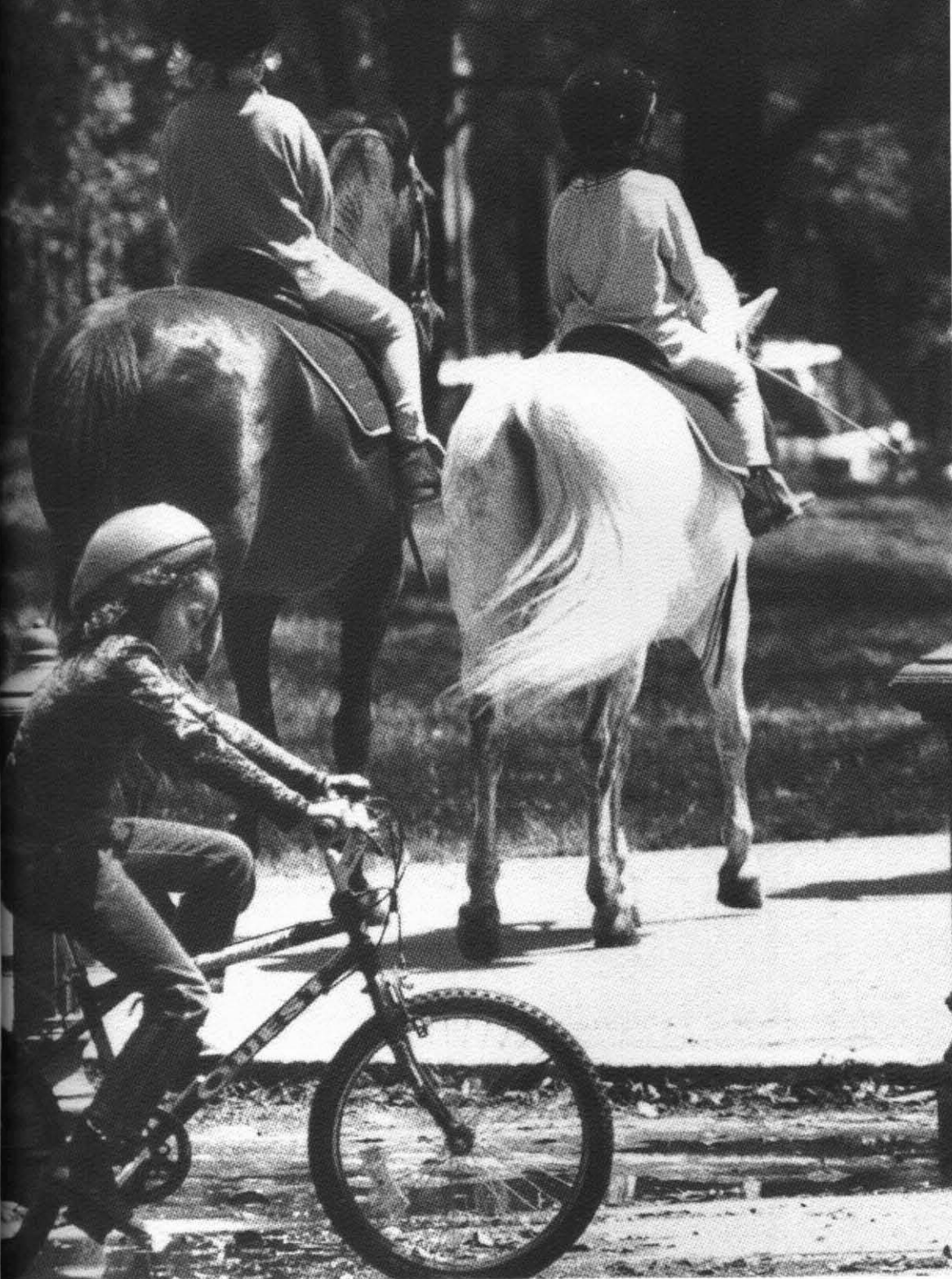
Our research has shown that safety is a major concern for our users and we have upgraded security arrangements for the Parklands in response to this concern. In June 1999 we signed a new contract with external security providers. We have also developed an Emergency Management Plan that provides clear guidelines and defined responsibilities for responding to potential emergencies.

Providing information

In October 1998 the Centennial Parklands website went on-line, featuring a virtual reality tour of the Parklands and information on activities and facilities. The site has attracted 18,313 user sessions since it was launched and was awarded a top ten listing in the 1998 Australian Internet Directory.

We are also making our *Parklands* magazine more widely available to park users, and have begun distributing it at the Centennial Parklands Cafe. Additional visitor information is available on our *What's On Boards* located at seven different sites throughout the Parklands.

diversity



A wider range of options – including bikes and horses – are being encouraged as alternatives to cars for accessing the Parklands.

The coming year

- We will finalise development of an integrated Visitor Management Strategy and service standards and complete the fees and charges review.
- Complete improved precinct signs on major arterial roads in collaboration with the Roads and Traffic Authority, Fox Studios Australia and the Sydney Cricket and Sports Ground Trust.
- Closely monitor parking demand and impacts of parking within the Parklands.
- Continue the implementation of Centennial Park traffic study.
- Continue efforts to reduce car parking on Moore Park to improve access for young amateur players to sporting fields.

Cultural expression

Outcome:
Diverse
cultural,
recreational
and
educational
opportunities
are provided

Expanding events program

During the past year we significantly increased the number and variety of cultural and recreational activities in the Parklands. The number of events increased from 20 in 1997-98 to 33 in 1998-99. Activities included: community walkathons and ceremonies; the *RSPCA Million Paws Walk* and other events involving companion animals; the third season of *Moonlight Cinema*; sporting events and races; charity and fundraising events; circuses; parades; and concerts. Sydney's first outdoor roller disco – *A Roll In the Park* – was held in Centennial Square in March 1999, attracting 500 avid skaters from six to 60 years old.

A number of these events were significant milestones in the Sydney cultural calendar. The world famous *Saltimbanco*, produced by Cirque du Soleil in its first visit to Australia, attracted approximately 100,000 people during its eight week season from January to March 1999. In February 1999 we hosted Dame Kiri Te Kanawa's first performance in Sydney for 15 years, drawing a crowd of 14,000. Three sporting events, the *Hermès International Showjumping*, *Oz Day "Summer Down Under" Wheelchair Races*, and *Commonwealth Bank Cycle Classic*, attracted athletes of international and Olympic calibre.

Involving indigenous Australians

The Trust acknowledges the importance of the Centennial Parklands to indigenous Australian communities.

In the past year we have worked closely with the Guriwal Aboriginal Corporation to develop two new walking trails in Centennial Park. The first of these is at Lachlan Swamp and incorporates a boardwalk winding gently through swampland, a freshwater creek and a paperbark forest. Parklands Rangers worked with Guriwal trainees to construct the boardwalk, which was opened in October 1998.

The second trail is at Ash Paddock in the southern section of Centennial Park and features information poles on bushtucker plants and animals. Guriwal trainees regenerated the area before constructing the track and installing the information poles. As part of the project the Guriwal trainees received training from Greening Australia for one day a week under a Department of Education Employment Training Youth Affairs grant. The trail will be officially opened in late 1999.

In May 1999 Centennial Park was used for a "Journey of Healing" ceremony as part of Reconciliation Week. Held by the Eastern Suburbs Organisation for Reconciling Australia (ESORA) and Randwick City Council, the ceremony included a 'healing walk' through Lachlan Swamp, poetry readings and a performance by the Rainbow Street Public School Choir. ESORA also holds regular picnics in Centennial Park.

Escape and Explore

The Trust continues to expand its innovative *Escape and Explore* interpretive and education program, which includes school activities, walks and talks and school holiday activities. This year 6,436 people attended either a school excursion, guided walk, birthday party, holiday activity or special event. This is a 100% increase on the previous year, and revenue from this program has also increased by 56%. Feedback is regularly used to modify or add new activities, and 89% of participants ranked our activities as 'great' out of a choice of great, good, OK and poor.

In June 1999 we released a new Education Program to assist schools in planning learning experiences in the Parklands. The cross curriculum Program caters for years K-12, and provides hands-on learning experiences for students. Education Rangers also took our mobile ranger station to 18 different sites over the past year as part of outreach activities.

The Trust is also examining options for information and interpretation centres within the Parklands, especially in anticipation of the celebration of the Centenary of Federation.



events



The coming year

- We will continue to diversify and expand our cultural program so that the widest possible range of people can enjoy a variety of activities in the Parklands. The program will include the *Hermès International Showjumping* (October 1999), *Moonlight Cinema* (November 1999–February 2000), and the *Big Bold and Brassy* jazz concert (December 1999).
- Work closely with the Sydney Organising Committee for the Olympic Games for the staging of the *Hemispheres World Music Festival* in Centennial Park in September 2000 and with the Centenary of Federation Committee for events in the Parklands in 2001.
- Develop an interpretive strategy and excursions relating to Federation as part of the *Escape and Explore* program.

In May 1999 all creatures great and small and their owners came to Centennial Park for the RSPCA's annual Million Paws Walk.

Business viability

Outcome:

The Trust is maintained as a highly skilled, well managed and financially sustainable organisation

Financial Position

The Trust has achieved a sound financial position for the year in review. This performance should be understood in the following context:

- it is supported by special contributions from government for the restoration of the former Sydney Showground and works relating to the impact of the Eastern Distributor on Moore Park
- the Trust's recent financial risk analysis identified growing maintenance costs and long-term asset management demands that undermine this position. Specifically, the study highlighted the need for a sinking fund to provide a 'pool' for the replacement of existing assets (both built and living) at the end of their useful life.
- decreasing reliance on the State's Consolidated Fund in future years

The Trust is therefore focusing on further diversifying and increasing its revenue streams.

Analysing financial risks

During the year the Trust adopted a new financial model based on three programs: Open Space; Commercial Services; and Trust Management Services. The new model is designed to separate costs and rank funding allocations.

We also conducted a 10 year analysis of the key financial risks confronting the Trust based on this model. This work, completed in May 1999, has enabled the Trust to assess its long and short term financial position and to assign budgetary priorities. The risk analysis highlighted the need for the Trust to focus on core business activities and the ongoing need to increase revenue to provide catch up and replacement funding. The Trust is incorporating these findings in a Strategic Financial Plan for the Parklands.

Expanding business ventures

In the 1998-99 financial year more than 52% of our operating expenditure was self-generated. Important sources of revenue included \$1.6 million from Moore Park Golf Course, \$1.1 million from car parking, \$1.25 million rental income and \$519,000 from operations at Centennial Parklands Equestrian Centre.

Improvements to Moore Park Golf Course are further enhancing this revenue source. Works have included a new chipping green and paths. We are currently evaluating further redevelopment options for this precinct.

Improved marketing of products and services resulted in a 56% increase in the combined revenue from filming and photography, sports bookings, events and venues.

Centennial Square has been hired for a number of high profile events, including the world launch of the Ralph Lauren perfume Romance, trebling revenue from this venue. Revenue from events has also tripled. Filming and photography revenue has increased by 12%.

Reforming corporate services

The Trust is working with other NSW Government Visitor Services Agencies on a strategic plan for sharing resources and reducing costs. We are also implementing a new information technology network with three other visitor services agencies. This will be designed to address the Trust's Year 2000 compliance issues, which are already the subject of a rectification plan.

During the year we continued to contract out services where it was demonstrated that this would add value and produce savings. These services included grass cutting, irrigation maintenance, building and infrastructure maintenance and security. We also reviewed our waste and cleaning services contracts.

Asset Maintenance Plan

A five year Strategic Asset Maintenance Plan has been prepared to guide maintenance of our buildings and infrastructure assets. The methodology is based on total asset management principles and links the Trust's key service deliveries to maintenance outcomes.

Valuing trees

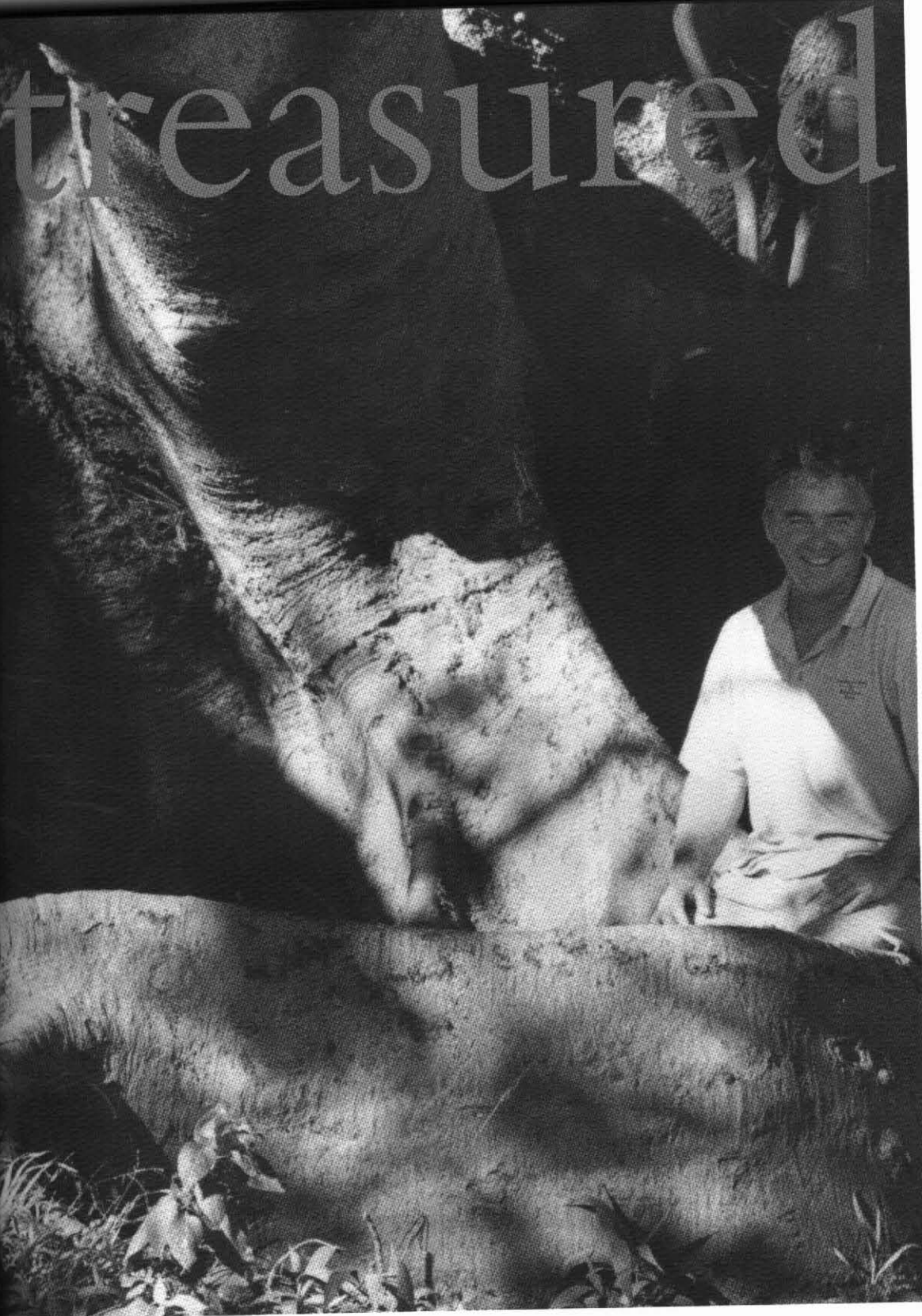
During the year the Trust commissioned the first formal valuation of the Parklands' trees, which determined their value as \$90.4 million, based on a market or compensation value. The valuation was conducted by Dr Peter Martin Associates.

Responding to the hail storm

In April 1999 Sydney's Eastern Suburbs were affected by a devastating hail storm, causing more than \$500,000 in damage to the Parklands. It damaged four heritage buildings, 12 public toilet blocks, the administrative building, eight fleet vehicles and the Equestrian and Netball Centres. Hail damage forced Moore Park Golf Course to close for three weeks. The Trust worked closely with its loss adjusters to ensure efficient claims management and repair of assets. Staff and contractors conducted a massive clean up so that operations could return to normal as soon as possible.

More difficult to cost is the effects of the storm on the Parklands' natural environment. Some 90 birds and animals were killed or concussed by the storm and our Rangers worked with local veterinarians and Wildlife Information and Rescue Services to assist injured wildlife. The storm also set back recently completed pond restoration works, damaging newly re-landscaped areas. Long term effects on trees are still being monitored.





The coming year

- We will develop a corporate funding model in conjunction with the NSW Treasury.
- Complete our Year 2000 rectification plan and upgrade our information technology systems.
- Implement enhanced management reporting systems to improve the quality of information available for decision making.
- Continue to identify new business opportunities including merchandising, banner poles and licensing of small commercial activities.
- Implement Treasury compliance procedures for the Goods and Service Tax.

Our people

The Trust has changed significantly in its 16 years of operation and we are indebted to our staff for constantly rising to the challenges before them.

Part of the changing face of our workforce includes a growing number of women. Our workforce of 66 includes 24 women. This is a 12 % increase since 1996-97. An active Spokeswoman program is run by Trust employees, and as part of celebrations for International Women's Day in March 1999 Trust staff attended a NSW Environment Portfolio lunch, supporting information exchange and collaborative relations.

During the year the Occupational Health and Safety (OH&S) Committee met monthly. Regular workplace inspections were supplemented this year with regular hazard inspections and an OH&S risk assessment. Training in accident investigation, hazard inspection and safe operating procedures was provided to improve safety performance.

An Employee Assistance Program offering a confidential counselling service for personal and work-related problems was provided by an external service provider.

Senior Arborist Ted Hoare with a Moreton Bay Fig (*Ficus macrophylla*) in Centennial Park. During the year the Parklands' trees were valued for the first time at \$90.4 million.

Summary of Performance

The following summary tracks our performance against the strategic actions in the Trust's Plan of Management.

It also shows performance against the indicators in our Corporate Plan. Please note these indicators and the methods of calculating each measure have been under review. Some figures may have changed from those in previous reports.

Key Result Area

Strategies

Strategic Actions 1997-2003

- Manage the Centennial Parklands as a whole for planning purposes.
- Uphold the concept of urban open space as a public good.
- Promote the high value of urban open space among Centennial Parklands' stakeholders.
- Actively advocate alternatives to proposals for further losses of Centennial Parklands' open space.
- Actively advocate that any loss of Centennial Parklands' open space be fully balanced by open space gain to another part of the Parklands.

Completed

- Trust promulgates its decision to manage the Centennial Parklands as a whole.
- Close Gregory and Macarthur Avenues and convert to parkland.
- Remove Driver Avenue bus roadway and convert to parkland.

Ongoing

- Trust undertakes active and public advocacy role via public statements, submissions etc.

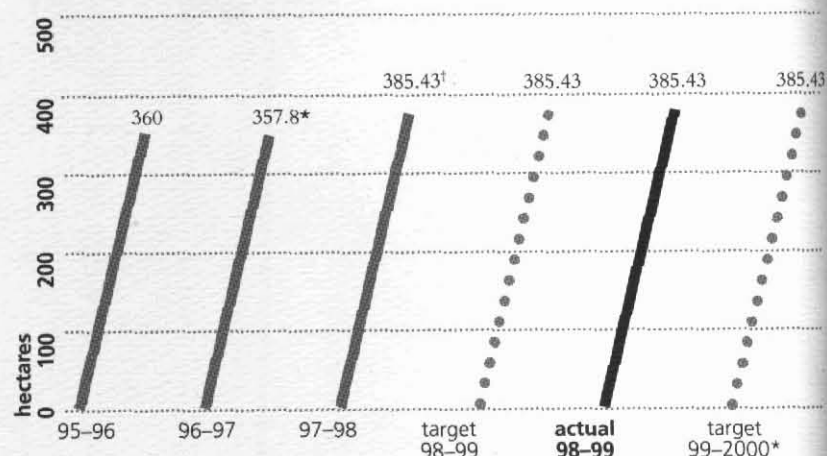
In progress

- Develop and implement strategy to reduce parking demand on Moore Park playing fields.
- Establish a pricing policy for specific facilities and services in Centennial Parklands consistent with the importance and value of urban open space and people's access to it. (Note: entry to the Parklands will remain free).
- Prepare and implement a service strategy and Landscape Master Plans for the Parklands.
- Complete implementation of Moore Park Plan of Management, by 2003 as it relates to matters other than traffic management and parking.
- Reduce car parking demand on Moore Park by 2003 through increased public transport use.
- Prepare Visitor Management Strategy.

Future years

- Advocate placement of Centennial Parklands under a Permanent Conservation order.
- Develop policy on the provision of discretionary services within the Parklands.
- Prepare Plan of Management for showground site following its vesting with the Trust.

Size of Centennial Parklands



*In May 1997, 2.2 hectares of Moore Park was permanently vested in the Roads and Traffic Authority to facilitate construction of the Eastern Distributor roadway.

†In February 1998 the former Sydney Showground was vested in the Trust.

Number of visits to Trust lands (millions)

95-96	96-97	97-98	Target 98-99	Actual 98-99	Target 99-2000
5.35	5.46	5.1	5.1	5.1	5.1*

*Visitation figures are not expected to rise as areas of the Parklands will be inaccessible due to development works such as the Eastern Distributor construction at Moore Park

Area by landscape categories (hectares)

	95-96	96-97	97-98	Target 98-99	Actual 98-99	Target 99-2000
Playing fields	65.4	65.4	64.2	64.2	64.2	59.2
Parklands	139.8	139.8	141.2	141.2	141.2	146.2
Natural areas	50.5	50.5	52.45	52.45	52.45	52.45
Specific purpose sports/recreation facilities	60.6	60.6	61.38	61.38	61.38	61.38
Ponds	25.1	25.1	25.1	25.1	25.1	25.1
Gardens	8.4	8.4	8.4	8.4	8.4	8.4
Reservoirs	6.3	6.3	6.3	6.3	6.3	6.3
Entertainment facilities	0	0	26.4	26.4	26.4	26.4

Key Result Area

Strategies

Strategic Actions 1997–2003

Co-operative positioning

- Seek co-operation of appropriate authorities to:
 - achieve flexible arrangements consistent with a whole-of-Parklands planning concept for the future use of major sporting facilities both within and external to Centennial Parklands' boundaries;
 - improve traffic flow, parking and public transport access to the Centennial Parklands; and
 - link Centennial Parklands with nearby heritage sites and precincts.
- Seek co-operation of key stakeholders to position the Centennial Parklands, including NSW Tourism, Heritage Commission, urban planning authorities, other Government and semi-Government authorities, local Councils, visitor and interest groups.

Completed

- Deal with transfer of Royal Agricultural Society Showground facilities to the Trust and their management as a regional resource.
- Commence negotiations with the Department of Transport to improve public transport to the Parklands via upgraded services.

Ongoing

- Hold forums and publish information on key initiatives.
- Ensure agencies that interact with the Trust on Centennial Parklands meet Trust standards.
- Establish licences for the provision of discretionary services.

In progress

- Secure implementation of traffic management improvements, negotiated with external agencies (Roads and Traffic Authority and Councils), including destination signage.
- Complete implementation of the Centennial Park Traffic Management Study.
- Commence negotiations with the Roads and Traffic Authority to improve traffic management and access to the Parklands via upgraded pedestrian and bicycle facilities.
- Deal with the intended use of the Parklands as an Olympic venue.
- Assess the repositioning of the Parklands and develop strategies for strengthening public and private sector collaboration.
- Investigate feasibility of providing purpose built car park and construct if appropriate.

Future years

- Commence negotiations with adjacent sporting facilities to achieve movement of some active sports facilities to the perimeter of the Centennial Parklands or neighbouring facilities.

Percentage of positive media coverage of Trust activities

95–96	96–97	97–98	Target 98–99	Actual 98–99	Target 99–2000
62	67	82	80	95	80

Number of community consultations / briefings initiated by the Trust

95–96	96–97	97–98	Target 98–99	Actual 98–99	Target 99–2000
10	14	35	50	18	20

Number of collaborative business partnerships established

95–96	96–97	97–98	Target 98–99	Actual 98–99	Target 99–2000
4	5	9	15	25	25

Living heritage

- Conserve and enhance the significant natural and cultural heritage of the Centennial Parklands, optimising opportunities for ecological sustainability.
- Ensure that facilities in the Centennial Parklands for Olympic events in 2000, and the Centenary of Federation in 2001, will enhance the future natural and cultural heritage of the Parklands.
- Improve the quality of water in the Centennial Parklands pond system using a catchment management approach.
- Regulate users of the park which cause significant environmental or heritage site damage.

Completed

- Establish a computerised tree database.

In progress

- Implement a Water Catchment Management Strategy in co-operation with local Councils, the Environment Protection Authority and Sydney Water.
- Implement planting program in Moore Park.
- Re-establish Old Grand Drive as the formal entrance to Centennial Park.

Future years

- Enhance, and where appropriate, re-establish horticultural displays.
- Establish a forum to continue debate about values of heritage and interaction between them.
- Develop a natural, landscape and cultural heritage register.
- Commence Queens Park planting program.
- Undertake a staged conservation study.

Percentage reduction in area affected by noxious plant species

95–96	96–97	97–98	Target 98–99	Actual 98–99	Target 99–2000
0.5	10	72	72	62*	72

* Note – represents cumulative reduction over program

Percentage of ponds at acceptable quality*

95–96	96–97	97–98	Target 98–99	Actual 98–99	Target 99–2000
0	10	15	25	30	38

* As defined by ANZEC guidelines

Ratio of trees planted compared to trees removed

95–96	96–97	97–98	Target 98–99	Actual 98–99	Target 99–2000
15:107*	347:277	110:73	450:152	118:164	1491:100

* restricted plantings due to drought

Key Result Area

Strategies

Strategic Actions 1997-2003

Right of access

- Manage demand and reduce conflicts of use in the Centennial Parklands where appropriate relocate some activities.
- Increase visitor safety and visitors' perceptions of safety.
- Remove exclusive use arrangements and introduce multi-use of and equitable access to open space and facilities.
- Enhance links and access points between parts of the Centennial Parklands.
- Foster equity of access through information provision and consultation.

Completed

- Terminate perpetual lease with Moore Park Bowling Club.
- Provide at least one area specifically constructed for people with a disability, including taxi access point with telephone.

In progress

- Place maps, signs and symbols at key points to assist visitors.
- Establish Driver Avenue as a priority public transport and pedestrian precinct.
- Terminate current permissive occupancy agreement re McKay playing fields with Sydney Boys High School.
- Introduce procedures governing access to open space facilities and built facilities which ensure equity of access and foster diverse multi-use.
- Implement a Communications Strategy for the Centennial Parklands.
- Commence development of cycle/pedestrian path network.
- Install security lighting especially in locations with significant night use.
- Terminate permissive occupancy agreement with Randwick Council (Tay Reserve).
- Review discretionary service fees in consultation with Parklands' user groups representatives.

Future years

- Commence annual upgrade and access program for basic facilities.
- Develop a risk management plan for separation of incompatible activities in the Centennial Parklands.
- Complete access audits for Moore Park and Queens Park and implement improvements in stages.

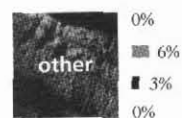
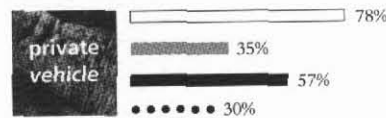
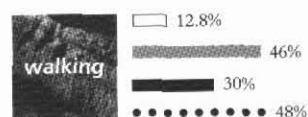
Percentage of visitors by target group*

	1985	95-96	98-99	Target 2005
children	8.5	3.6	not measured	15
female	40	43	50	48
male	60	57	50	52
seniors (over 55)	7	10	14	15

* Based on visitor survey data, in some cases research methodologies have changed over the reporting periods.

Percentage of users accessing the Parklands by*

1985 95-96 actual 98-99 ••• target 2005



* Based on visitor survey data, in some cases research methodologies have changed over the reporting periods.

Key Result Area

Strategies

Strategic Actions 1997–2003

Cultural expression

- Continue the Centennial Parklands' role as a symbol of the development of the nation and the city of Sydney.
- Promote cultural uses of the Centennial Parklands consistent with their natural and cultural values past, present and future.
- Promote a broad spectrum of cultural activities in the Centennial Parklands consistent with the whole-of-Parklands strategy, including active sports, social pursuits and arts-based activities.

Completed

- Demolish bowling club facilities.
- Undertake feasibility study to relocate Moore Park Leisure Centre.
- Relocate Frank Saywell Long Day Care Centre.

Ongoing

- Provide interpretation tours, programs and signage.

In progress

- Plan for the Centenary of Federation celebrations.
- Establish a program of cultural events consistent with the Trust's cultural development philosophy.
- Finalise development of Moore Park Tennis Centre clubhouse and facilities.
- Explore and implement extended hours for particular facilities where appropriate, eg Cafe.
- Investigate alternative uses for the Oxford Street and Martin Road residences.

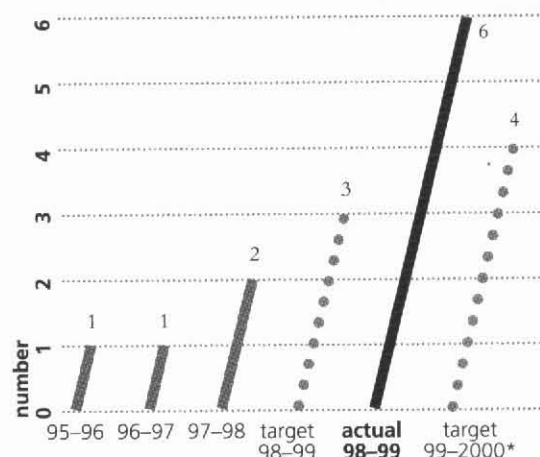
Future years

- Hold an event annually which celebrates the city or nation's development.
- Refurbish and establish new use for Moore Park Toll House.
- Improve equestrian facilities in Centennial Park.
- Undertake feasibility study to redevelop E.S. Marks field as a multi-purpose community recreation complex.
- Re-establish sculpture and art-in-the-park.
- Establish information and interpretation centres.
- Hold a major turn-of-the-century open space celebration in 2000 which includes recreational, historic, scientific, educational, cultural and environmental events and activities.

Ratio of fee paying to free events

95–96	96–97	97–98	Target 98–99	Actual 98–99	Target 99–2000
2:3	3:2	3:4	3:4	3:2	3:2

Number of events of national significance



*Percentage of users involved in structured vs unstructured recreational activities

Percentage of users involved in structured vs unstructured recreational activities*

Percentage of users involved in:	95–96
unstructured passive recreation (eg picnics)	33.2
unstructured recreation (eg roller blading)	64.4
structured sporting activities	1.1
cultural educational activities and programs	1.3

Percentage of users involved in:	98–99
walking	31
general recreation	27
picnics	11
sport watching/playing	10
jogging	7
cycling	6
roller blading	3
parking/driving	3
horse-riding	1
restaurant	<1

Percentage of users involved in:	Target 2000–2001
unstructured passive recreation (eg picnics)	36
unstructured recreation (eg roller blading)	60.8
structured sporting activities	1.5
cultural educational activities and programs	1.7

* Based on visitor survey data, in some cases research methodologies have changed over the reporting periods.

Key Result Area**Strategies****Strategic Actions 1997-2003****Business viability**

- Ensure financial management and resource allocation accords with Government policy and best practice in urban park management.
- Monitor the organisational performance of the Trust in key areas and report on achievements.
- Attract, develop, equip and retain skilled workforce with the capacity to support Trust objectives.
- Continuously improve management, administrative and information systems within the Trust.
- Ensure service providers add value to the Trust management and deliver services and facilities that support Trust objectives.
- Optimise Centennial Parklands' business ventures.
- Establish and maintain a governance structure which enables the Trust to fulfil its charter.

Completed

- Ten year financial risk analysis as basis for strategic financial management plan.
- Secured \$10 million capital grant from national Federation Fund.
- Trees on Trust lands valued for the first time.
- New reporting model designed to separate costs and rank funding allocations.
- Established new services contracts for grass cutting, irrigation maintenance, building and infrastructure maintenance and security.
- Occupational Health and Safety audits.
- Hazard inspection and safe operating procedures implemented.

In progress

- Partnering with other Visitor Services Agencies to implement collaborative opportunities for joint corporate services.
- Feasibility study for redevelopment of Golf Course precinct.
- Management review of Equestrian Centre.
- Preparation of strategic asset maintenance plan to 2003-04.
- Year 2000 rectification plan.
- Review of fees and charges.
- Review of procurement practices.
- Develop corporate marketing plan.
- Implement Good and Service Tax in line with Treasury compliance procedures.
- Implement common computer network systems with other participating visitor services agencies.
- Identify new business opportunities including merchandising, banner poles and licensing of small commercial activities.

Future years

- Traffic management feasibility study.
- Develop corporate funding model with Treasury.
- Implement enhanced management reporting systems to improve quality of information available for decision making purposes.

Percentage of annual operating expenditure funded by the Trust

95-96	96-97	97-98	Target 98-99	Actual 98-99	Target 99-2000
36	43.9	51.6	56	52.5	60

Percentage of annual income generated by the Trust*

95-96	96-97	97-98	Target 98-99	Actual 98-99	Target 99-2000
50.1	55.2	55.6	60	61.9	70

*Note - excludes capital works funding from Government and tied-grants

Operating cost per visit (\$)

95-96	96-97	97-98	Target 98-99	Actual 98-99	Target 99-2000
1.13	1.27	1.51	1.76	1.75	1.76

Annual capital works program (\$m)

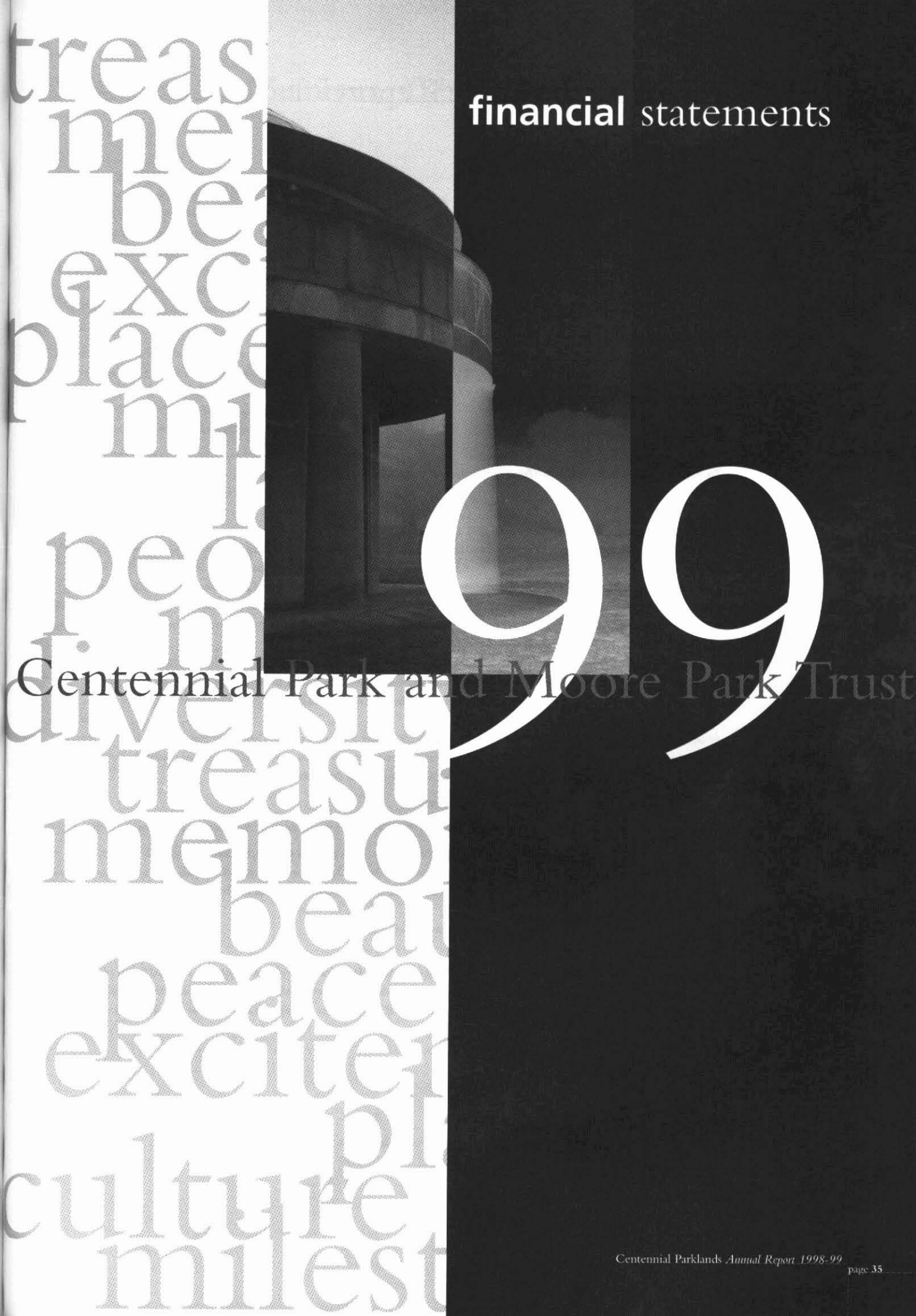
95-96	96-97	97-98	Target 98-99	Actual 98-99	Target 99-2000
1.355	5.036	19.326	19.481	18.696	14.493

Average number of sick days per EFT (Equivalent Full-Time employee)

95-96	96-97	97-98	Target 98-99	Actual 98-99	Target 99-2000
7.74	6.5	8.23	6.5	7.13	6

Number of workers compensation claims

95-96	96-97	97-98	Target 98-99	Actual 98-99	Target 99-2000
30	11	10	10	7	7



financial statements

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Centennial Park and Moore Park Trust