



Sydney Harbour Federation Trust

CORPORATE PLAN 2021-2025

ACKNOWLEDGEMENT

The Harbour Trust acknowledges the Traditional Custodians of the lands and waters of Sydney Harbour, and of the sites under our stewardship: the Borogegal, Birrabirrigal, Cammeraygal, Gadigal, Gayamagal, Wallumedegal and Wangal People.

Harbour
Trust



Australian Government
Sydney Harbour Federation Trust

We, as the accountable authority of the Sydney Harbour Federation Trust (Harbour Trust), present the 2021 Sydney Harbour Federation Trust Corporate Plan covering the reporting periods 2021-2022 to 2024-2025, as required under paragraph 35(1)(b) of the *Public Governance, Performance and Accountability Act 2013* and the provisions of the *Sydney Harbour Federation Trust Act 2001*.

Joseph Carrozzi AM
Chair

INTRODUCTION FROM THE INTERIM EXECUTIVE DIRECTOR

This year represents a landmark occasion for the Harbour Trust and the community. We celebrate 20 years since the *Sydney Harbour Federation Trust Act 2001* was enacted, which was the culmination of significant community efforts, together with government, to deliver something remarkable. We also celebrate the Harbour Trust becoming an ongoing Commonwealth entity, providing certainty that its important work will continue for decades to come.

Many extraordinary things have been delivered over the last 20 years, and 2021-22 is shaping up to be yet another year filled with change and growth, while continuing to deliver on the values and objectives of our legislation.

Since the onset of the COVID-19 pandemic, our parklands have played an important role in providing refuge and respite to the community. Our ambition for the year ahead is to enhance activation while expanding access and the amenity of our wonderful green spaces through development works at 10 Terminal (Middle Head) and at Sub Base Platypus. In addition, we will further progress work on the future directions for North Head Sanctuary and Cockatoo Island, building on the recent community consultations.

We will also continue to deliver against the recommendations of the Independent Review of the Harbour Trust, building on the considerable work undertaken in 2020-21. That work includes the passage of the amended legislation through Parliament; the development of, and consultation on, Draft Concepts for North Head Sanctuary and Cockatoo Island; preparation of a Draft Stakeholder Engagement Strategy; and successfully securing Government funding to undertake necessary backlog projects, as well as repairs and maintenance works.

We look forward to continuing to work with the Department of Agriculture, Water and the Environment and other stakeholders as we further implement the Review report's recommendations, which will improve and develop our capabilities.

I would also like to extend my sincerest thanks to our dedicated staff and volunteers, without whom much of what the Harbour Trust achieves would not be possible. Despite the challenges faced over the past 12 months, they have risen to the task with enthusiasm and energy. Their commitment to seeing our assets and parklands preserved and activated is to be commended. My thanks also go to the many community members who generously give their time to provide input to the Harbour Trust's work throughout the year through a range of community fora.



Linda Ward
Interim Executive Director

Cover: Middle Head, 2008 (image: Ashley Mackevicius)

Opposite, from top to bottom:

Column one: Snapper Island; Cockatoo Island (image: Ashley Mackevicius); Sub Base Platypus (image: Ben Guthrie); Marine Biological Station (image: Ashley Mackevicius)

Column two: Headland Park; North Head Third Quarantine Cemetery; Macquarie Lightstation

Column three: Woolwich Dock Goat Paddock (image: Geoff McGee); Chowder Bay



THE HARBOUR TRUST TODAY

Statistics taken from July 2020 – June 2021

NUMBER OF VISITS
1,796,666



145 ha
ICONIC LAND ON SYDNEY HARBOUR



402,409
UNIQUE VISITS TO OUR WEBSITES

77%
ADAPTIVE REUSE OF BUILT ASSETS ^(b)

(b) Of built assets with potential for adaptive reuse.

NUMBER OF TENANCIES
177

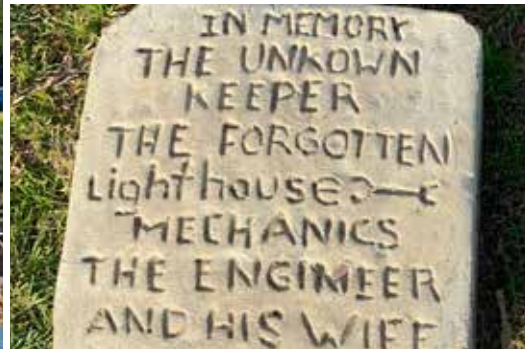


16,792
VOLUNTEER HOURS

\$14.4M
ANNUAL REVENUE ^(a)

(a) Unaudited figure as at July 2021.

10
SITES IN TOTAL





Cockatoo Island Chimney

Our Purpose

Enhanced appreciation and understanding of the natural and cultural values of Sydney for all visitors, through the remediation, conservation and adaptive reuse of, and access to, Trust lands on Sydney Harbour.

Our Vision

To create and share extraordinary places on Sydney Harbour and amplify their stories.

Our Mission

To bring to life our natural and cultural heritage and provide a lasting legacy for all Australians through conservation, remediation and the adaptive reuse of places in our care.

Our Values

We are **Open**

We are **Accountable**

We are **Collaborative**

We are **Entrepreneurial**

We are **Creative**

We act with **Integrity**

Our Objectives as set out in the *Sydney Harbour Federation Trust Act 2001*, are:

1. To ensure that management of Trust land contributes to enhancing the amenity of the Sydney Harbour region.
2. To protect, conserve, and interpret the environmental and heritage values of Trust land.
3. To maximise public access to Trust land.
4. To establish and manage suitable Trust land as a park on behalf of the Commonwealth as the national government.
5. To co-operate with other Commonwealth bodies that have a connection with any Harbour land in managing that land.
6. To co-operate with New South Wales, affected councils and the community in furthering the above objects.

OVERVIEW

The Harbour Trust is the custodian for lands of natural and cultural significance. Our harbourside lands contribute to the identity of both Sydney and Australia as a nation and are of great importance to First Nations People.

These places reveal our nation's rich stories and their ongoing connection to First Nations history, provide examples of Australia's first defence fortifications, as well as the nation's colonial and industrial past. Many carry Commonwealth, National, and World Heritage listings. They also provide critical links between the marine harbour habitat and the remnant bushland of Sydney.

We take a whole-of-harbour approach to the stewardship of these lands and their waters. In doing so, we consider each site's unique history and its broader contribution to that of the harbour, as well as their relationships to other sites under our care and those of neighbouring custodians.

Reconciliation

The Harbour Trust recognises that as land managers, we have an obligation and opportunity to work with First Nations Custodians. Over the prior period we have sought to increase our internal capability and approach to working with First Nations Peoples through our Reconciliation Action Plan.

In 2020/21, the Harbour Trust commenced our new Innovate Reconciliation Action Plan covering the period from 2020 to 2022, building on the work achieved to date. The Harbour Trust will continue to embed and progress key initiatives within the Reconciliation Action Plan, including progressing implementation of dual naming for Cockatoo Island / Wareamah. The Harbour Trust continues to monitor its implementation via the Reconciliation Action Plan Working Group, comprising of members of the Harbour Trust's staff and an external advisory group, the Aboriginal and Torres Strait Islander Advisory Group.

First Nations principles and perspectives were crucial to the development of Draft Concepts for Cockatoo Island / Wareamah and for North Head Sanctuary. The Harbour Trust will continue to consult the First Nations community as the Concepts are further refined and developed, to ensure that the future vision and direction for each site remains sympathetic and respectful of First Nations connection to the land.

Our Operating Environment

In 2019-20 the Harbour Trust was the subject of an Independent Review (the Review), the first since the agency commenced in 2001. In June 2020, the Hon. Sussan Ley MP released the final report, detailing a series of 21 recommendations regarding the future of the Harbour Trust and its operations.

Throughout 2020-21, substantial progress has been made in progressing the implementation of the Review's recommendations. The Harbour Trust has worked closely with the Department of Agriculture, Water and the Environment to support the development of amendments to the Harbour Trust's legislation, with an Exposure Draft subject to public consultation in late 2020. The amendments were introduced to Parliament in March 2021, with the *Sydney Harbour Federation Trust Amendment Act 2021* receiving Royal Assent on 23 June 2021. Notable within these amendments is for the Harbour Trust to become an ongoing entity, repealing existing provisions mandating the end-date of the Harbour Trust.

This change represents a fundamental change in the Harbour Trust's operating environment. Previously bound by a finite end-date, the move towards perpetual custodianship of our sites brings even greater responsibility. While the Harbour Trust was originally envisaged as primarily a planning and rehabilitation agency, the shift to ongoing status means that the management and programming of our sites will become all the more important. While these tasks are already a significant feature of our work, the importance of interpreting and conveying the heritage, cultural and environmental values of our sites will continue to grow.

While the implementation of some recommendations has progressed quickly, others will take time to be fully realised. The Review called for a fresh look at the Harbour Trust's last two remaining — and most complex — unrehabilitated sites, Cockatoo Island and North Head Sanctuary. In 2020/21, the Harbour Trust commenced this process, releasing Draft Concepts for each site. The Draft Concepts build on prior community consultation that has been undertaken and provide the opportunity to continue the journey of revitalising both sites to celebrate their layered histories. Their eventual renewal will further cement the Harbour Trust's role to act as a site custodian for the benefit of current and future generations.

OVERVIEW

As a largely operationally self-funded organisation, the Harbour Trust is unique among cultural and parkland agencies. Relying on revenue generated from its operations, the Harbour Trust is financially vulnerable to external impacts. With the majority of revenue generated from commercial and residential leasing, accommodation and events, the implications of COVID-19 public health measures and restrictions throughout the economy have a significant impact on the financial health of the organisation. With financial assistance enabled by the Australian Government, the Harbour Trust has so far been able to withstand these impacts, while also providing our tenants with financial assistance during the period of heaviest restrictions. However, the uncertain timeline and pathway to full recovery from the pandemic requires the Harbour Trust to continue to tread cautiously.

Along with our legislative and financial environments, the condition of the physical environment will continue to have an increasing influence on our work. In October 2020, a hazard reduction burn in the National Park adjoining North Head Sanctuary broke containment lines. This resulted in an uncontrolled burn, impacting the site's flora and fauna, and highlights the critical importance of caring for country. Maintaining appropriate land management practices across our sites is crucial in ensuring the rich ecological, cultural and built values of our sites are safeguarded into the future. The Harbour Trust's role as custodian of sites with outstanding values require the organisation to be advocates for strong environmental sustainability and management practices – as evidenced through our robust partnerships with environmentally focused organisations.

Our Capabilities

Necessitated by the impact of COVID-19, over the past year the Harbour Trust has significantly expanded its digital and remote-working capabilities. This has enabled our staff to continue working efficiently and effectively in the face of interruptions brought about due to COVID-19 restrictions. In addition to the benefits to staff, the pivot towards digital technologies has also allowed us to engage with the community in new ways.

In an effort to reach a broader cross-section of the community, the past twelve months has seen the Harbour Trust develop new digital visitor experience capabilities. Initiatives have included programs such as DigiTalks webinars designed to give attendees insights to our heritage sites; video series covering interviews and stories that bring to life the history of our sites; a collection of immersive exhibitions via the Google Arts & Culture platform; and Kids Corner, a selection of activities designed to allow children to learn about Sydney Harbour.

The age and condition of many of our assets pose challenges to the organisation, with a substantial proportion of expenditure dedicated to basic repairs and maintenance, as well as to safety operations. Recognising this ongoing challenge, in the 2020-21 Budget, the Australian Government made available \$37.6 million to the Harbour Trust to address a backlog of capital projects and to increase repairs and maintenance expenditure over a four-year period. This investment will provide much needed assistance to the Harbour Trust in ensuring the fabric and condition of our sites is maintained, while keeping them safe and accessible.

As a relatively small organisation, current headcount and financial limits on our workforce constrain the capabilities of the Harbour Trust. The organisation is often required to make choices in pursuing commercial and cultural partnership opportunities, seeking to do fewer things well than many things to a lesser standard. The Review called for the organisational capabilities and structure of the Harbour Trust to be updated to reflect the expertise and focus required by the organisation into the future. Preliminary analysis on pathways to implementing the recommendation has been undertaken, with further work to be completed throughout 2021/22.



Plotting Room, North Head Sanctuary, Manly

Cooperation

The Harbour Trust is custodian for some of Sydney's most iconic sites, and activities and actions undertaken on them, fittingly, attract a high level of community interest and scrutiny.

We recognise that at times there are differences of views and priorities both within the community and in relation to the decisions that we make, and our objective is:

“to develop an understanding of community expectations and concerns and to work closely with the community to ensure that the sites are planned and managed appropriately for the benefit of future generations” (Comprehensive Plan).

Our commitment is to ensure there is opportunity for input to critical directions, as well as respectful consideration of the various views and perspectives. To this end, the Harbour Trust draws upon the contribution of community advisory groups, as well as broader consultation mechanisms to seek the community's input to our work. The Review reinforced the significance and value of the community's views and contributions to the Harbour Trust's work, recommending that the Harbour Trust refresh its approach to consulting the community and broader stakeholders. In 2020/21 a Draft Stakeholder Engagement Strategy and Governance Framework was developed to address this recommendation and was placed on public exhibition between November and December 2020. Refinement and implementation of the strategy and framework is expected to occur in 2021/22.

In conducting our work, the Harbour Trust engages with many stakeholders. As part of the Environment Portfolio, the Harbour Trust works closely with the Department of Agriculture, Water and the Environment to develop and implement policy relating to the Harbour Trust's sites. Similarly, we closely consult and engage with NSW Government agencies and local governments.

Given the significance and values of our sites, over time the Harbour Trust has developed deep relationships with partner organisations. For example, the Harbour Trust partners with the Australian Wildlife Conservancy (AWC) and the North Head Sanctuary Foundation (NHSF).

Our partnership with AWC seeks to protect a range of threatened plant and animal species, including an important population of the Long-nosed Bandicoot, as well as the critically endangered Eastern Suburbs Banksia Scrub. Similarly, NHSF provides important bushcare activities, as well as operating a native plant nursery, and a centre at North Head featuring information on the area's heritage, native plants and animals.

It is important too that our work is subject to appropriate oversight. Our work is monitored through regular audits by the Australian National Audit Office (ANAO), as well as quarterly meetings with the Department's Portfolio Audit Committee to assess the performance of key internal functions and topics such as finance, risk, fraud and Work Health and Safety.

Key Risks

A high-level identification of the key areas of risk potentially affecting the delivery of the Harbour Trust’s objectives, outcomes and/or the achievement of strategic priorities — along with identified mitigants — are outlined in the following table. Further information on the Harbour Trust’s Risk Oversight and Management can be found on page 21.

RISK	KEY MITIGANTS
The strategic and operational risks associated with the impact of COVID-19.	<ul style="list-style-type: none"> Continual monitoring and assessment of key policies and procedures and adjusting as required so that reasonably practicable measures are being undertaken from a WHS perspective. Appropriately managing the rent relief programs for commercial and residential tenants. Ensuring ongoing communication with staff is a priority. Maintain cleaning protocols and adjusting as required to respond to the infection control risk. Monitoring the arrangements and supports available to staff working from home including undertaking WHS risk assessments.
The Harbour Trust is unable to generate or secure sufficient income to meet its objectives giving rise to an increased solvency risk.	<ul style="list-style-type: none"> Diversification of revenue streams and exploration of potential new revenue sources. Expenditure stewarded in line with industry practices. Community engagement on why commercial strategies are necessary. Plans and policies that ensure commercial strategies are in line with our Act.
The Harbour Trust breaches the ‘social licence’ to operate with the community, through its decisions and actions.	<ul style="list-style-type: none"> Community Advisory Committees (CAC) and Aboriginal & Torres Strait Islander Advisory Group are in place, with regular meetings held. Relationships are maintained with local community groups and organisations. Regular community engagement on Harbour Trust’s activities. Broad community consultation on policies and plans. Reviewing consultation arrangements in response to recommendations from the Review.
Potential unsafe workplace and public areas.	<ul style="list-style-type: none"> Continual monitoring of the WHS system, including reviewing, updating and conducting refresher training on WHS policies and procedures. Maintain WHS expertise internally. Further embedding the use of the internal IT WHS system. Furthering work on site risk assessments.
Harbour Trust operations are not carried out in a manner that adheres and complies with legislation, regulations, and/or policy.	<ul style="list-style-type: none"> Governance policies and procedures, compliance framework, risk management framework, and delegations are in place. An annual audit program is in place. Oversight of operations provided by the Portfolio Audit Committee, with evidence of implementation of any identified actions provided.
Asset losses from natural events, or inadequate maintenance regimes.	<ul style="list-style-type: none"> Critical Incident and Emergency Evacuation plans in place, with training provided to staff. Bushfire management plans are in place. Strategic Asset Management Plan under further development.
Heritage assets and the environment are not maintained in accordance with relevant legislation.	<ul style="list-style-type: none"> Internal planning assessments are undertaken on all capital works and tenants works to ensure heritage values are maintained. Suitably qualified staff provide heritage advice to all business units, and staff are briefed on the heritage significance of the sites.
Risk that the Review recommendations are not actioned appropriately including in a timely and transparent manner.	<ul style="list-style-type: none"> Clear Statement of Intent has been developed and published to ensure transparency. A dedicated team has been formed to advance action items and monitor overall implementation progress. CAC has been engaged and will continue to be engaged through the process. Key work has already commenced.



Macquarie Lightstation, Vaucluse

Deregulation Agenda

The Government is committed to improving efficiencies and reducing regulatory burden.

This commitment aims to strike the best balance between necessary and appropriate regulation while also strengthening the efforts of the Government to remove costly red tape where it is unwarranted or unnecessary.

The Harbour Trust's licences, permits and planning approvals are within the Deregulation Agenda's remit. The Harbour Trust will continue to review its processes around its regulatory tools to ensure they are efficient and aligned with our peers, while ensuring high standards are maintained for the protection of biodiversity, heritage values and the environment.

PRINCIPAL SITE VIEW

Our Comprehensive Plan, approved by the then Minister for the Environment and Heritage, sets out the values and broad outcomes for each site. Detailed Management Plans have been prepared for our sites under the Comprehensive Plan and also under the *Environment Protection and Biodiversity Conservation Act 1999* (EPBC) Act.

Each plan has been developed through extensive community consultation and inspires our vision for the sites.

Cockatoo Island / Wareamah, Sydney Harbour

Cockatoo Island / Wareamah is Sydney's largest island, located at the junction of the Parramatta River and Sydney Harbour and inscribed on the UNESCO World Heritage List. Cockatoo Island / Wareamah intersects the homelands of the Wallumedegal, Wangal, Cammeraygal and Gadigal Peoples. It retains an incredible legacy across its multi-layered history, for First Nations Peoples traditional and continuing connection to it, and its pivotal role in Australia's convict, defence and industrial past. More recently, Cockatoo Island / Wareamah has developed a new direction through its use as a base for major events and cultural activity. In 2019, stakeholder consultation on the future directions of Cockatoo Island / Wareamah was undertaken. In May 2021, the Harbour Trust launched public consultation on a Draft Concept for the site, building on the prior consultation. The feedback received on the Draft Concept will inform the development of a future detailed site master plan, which will be subject to further community engagement.

Headland Park, Mosman

Connecting the former Defence bases at Middle Head, Georges Heights and Chowder Bay, the 40 hectare Headland Park is the homeland of the Borogegal People, and the most mature of Harbour Trust sites. It has been progressively opened to the public following the rehabilitation of landscapes and restoration of heritage buildings and facilities which are now adaptively reused across a range of uses. Throughout 2021/22, further community engagement, planning and works will be undertaken in relation to Middle Head, including the adaptive reuse of 10 Terminal buildings, new paths, and landscaping.

North Head Sanctuary, Manly

Sydney's natural escape on the city's doorstep, where threatened flora and fauna are actively protected and bush regeneration is a priority, North Head was the backdrop for some of the earliest interactions between First Nations Peoples and Europeans. The site holds significance to the Traditional Owners and Custodians of the land, the Gayamagal people. North Head was used to quarantine people with infectious diseases, as well as being a significant historical site for the defence of Sydney Harbour. Known as one of the most heavily fortified sites in Australian history, it comprises 80 buildings across 72 hectares. In late 2020, consultation was undertaken to understand community aspirations for the site. Following the consultation, in May 2021, the Harbour Trust launched public consultation on a Draft Concept for the site. The feedback received on the Draft Concept will inform the development of a future detailed site master plan, which will be subject to further community engagement.

Sub Base Platypus, North Sydney

Sub Base Platypus in North Sydney is being opened as a contemporary place for community recreation and work, where historic spaces are revealed, reimagined and reused. Located in Cammeraygal Country, the location played a key role in the urbanisation of the North Shore as a 19th century gasworks and the defence of Australia as a torpedo assembly and maintenance facility, and submarine base. Stage 1B of Sub Base Platypus opened in 2019/20, which in 2021 won the "Adaptive Re-use" category award at the National Trust's Heritage, as well as "The Lloyd Rees Award for Urban Design" and a further "Award for Heritage – Creative Adaptation" at the Australian Institute of Architects' 2021 NSW Architecture Awards. Approval for the Torpedo Factory Renewal Project was granted in May 2021, with further planning and works to continue throughout 2021/22.

OUR APPROACH

Like 2020-21, the coming year is replete with a range of organisational changes to navigate alongside our priorities, including on-boarding a new Executive Director, a substantial turnover of the Members of the Trust, and a higher than normal level of staff vacancies to fill.

The 2021-22 Corporate Plan outlines the important actions the Harbour Trust will focus on in the coming year, within the context of our four year plan.

COVID-19 recovery and new ways of working

Our continuing focus is to support our tenants and partners to recover from the COVID-19 pandemic, and to bolster the ongoing sustainability of the Harbour Trust. A raft of process enhancements have enabled mobility and connectivity at previously unimagined levels, adding digital engagement methods to support face-to-face and hands-on activity. Ensuring the controls and checks are in place for the new ways of working, as well as continuing to deliver system and process improvements continues to be critical this year. The pandemic has reinforced the important role our sites play in providing the public with a connection to the environment, with parklands and public space experiencing high rates of visitation, and we will continue to take steps to ensure these lands are open, accessible and safe.

Delivering the recommendations of the Independent Review of the Harbour Trust

Since the publishing of the Independent Review, the Harbour Trust mobilised a governance structure and operational resources and has made significant inroads into implementing the 21 recommendations. We have:

- revised, consulted on and received Royal Assent for the amended Harbour Trust legislation, confirming our role as an ongoing entity and custodian of our lands;
- developed Draft Concepts for Cockatoo Island / Wareamah and North Head Sanctuary, and shared these with the community for feedback;
- conducted studies on how best to work and consult with our stakeholders; and
- secured funding for backlog and maintenance works, as well as funding for masterplanning on Cockatoo Island / Wareamah and North Head Sanctuary.

To maintain momentum and substantially deliver the remaining recommendations our focus will be to:

- update and consult on new regulations and leasing policy;
- transition to a more aligned organisation structure;
- implement agreed changes to the way we work with stakeholders;
- develop investment cases and detailed masterplans aligned to the Concepts for Cockatoo Island / Wareamah and North Head Sanctuary;
- come to an agreement with NSW Government about custodianship of North Head Sanctuary ; and
- significantly implement the funded capital and operational works programs.

Delivering the significant program of capital and maintenance works

During the prior year, detailed planning and consultation work was undertaken at Middle Head and Sub Base Platypus. At Middle Head, restoration work at 10 Terminal will enable its adaptive reuse, whilst landscaping work and new bush paths will provide links with the broader network, as well as providing easy access for those who may find other paths more challenging. At Sub Base Platypus, new life will be breathed into the Torpedo Factory. Once completed, both projects will add to and enhance the vibrancy of both Middle Head and North Sydney. Works at Sub Base Platypus will commence in the first half of 2021-22. 10 Terminal make-safe works have already commenced however substantial works will only commence once planning with the community is complete.

Expenditure will continue against the Commonwealth funded priority capital projects and repairs and maintenance works to protect assets and keep sites safe and accessible. Identified capital projects are at varying stages of scoping, procurement and delivery and will continue through the year. Development of a long-term asset plan for future maintenance requirements across Harbour Trust sites will occur in 2021-22, as will the commencement of delivery of these works.

STEWARD OUR PARKLANDS

Our approach

To care for, conserve, and enhance our parklands and built assets, applying the principles of ecological sustainable development.

We will

Be a leader in the conservation, interpretation, and adaptive reuse of heritage assets, and progressively bring more spaces back to life.

- Continue to implement and evolve the Strategic Asset Management Plan that protects and preserves our built and natural assets.
- Prepare capital development plans and business cases for investment in, and renewal of, under-utilised assets of heritage significance.
- Carry out major capital works projects to expand the public domain and facilitate the adaptive reuse of buildings.

Partner with First Nations Custodians to care for the land.

- Implement our Reconciliation Action Plan and through this mechanism explore ways to deepen our relationship with First Nations Custodians across all functions of our organisation, including ecological and heritage management.

Rehabilitate and preserve our natural environment.

- Continue to invest in making our sites accessible and ensuring their environmental values are respected.
- Manage the natural environment in collaboration with stakeholders and neighbouring land managers.
- Support and facilitate bush regeneration, ecological burns and, where appropriate, re-introduction of native species.
- Continue to remediate (or register and safely manage) remnant contaminants. Finalise documentation of completed remediation works.



Volunteer led tour, North Head Sanctuary

In 2021/2022 we will

- Progress renewal works on the Torpedo Factory at Sub Base Platypus, including delivering new public spaces.
- Progress the development of a Middle Head Concept (including restoration of 10 Terminal buildings and associated public parklands).
- Continue to evolve the Strategic Asset Management Plan by engaging with external specialists to deliver a 10-year asset maintenance plan and to progress the planning and delivery of works. (Independent Review action)
- Progress the backlog capital works program. (Independent Review action)
- Develop investment cases for the adaptive reuse of assets at Cockatoo Island / Wareamah and North Head Sanctuary, based on the Draft Concepts exhibited in 2021 and the community’s feedback. (Independent Review action)
- Further embed First Nations principles in the planning stages of works, as well as increase the level of First Nations partners assisting with the delivery of works. (RAP action)

Measuring Our Success

PERFORMANCE MEASURES	2020-21 ACTUAL	2021-22	2022-23	2023-24	2024-25
% of our land open to the public	90%	90%	90%	90%	90%
<i>Source Data: Precinct spatial maps.</i>					
% of our built assets (with the potential to be in active use), in active use	77%	77%	79%	79%	79%
<i>Source Data: Asset register.</i>					
Visitor satisfaction with the public domain	84%	>90%	>90%	>90%	>90%
<i>Source Data: Visitor Survey Cockatoo Island / Wareamah, North Head Sanctuary, Headland Park and Sub Base Platypus</i>					



Georges Heights, Gun Placement, Headland Park, Mosman

WELCOME EVERYONE

Our approach

Our parklands are for all Australians and we welcome both domestic and international visitors. We want to ensure our sites tell their rich stories, are easy to access, and are places of exploration and discovery.

We will

Make our places ones of discovery and delight that draw visitors.

- Work with trusted partners and tenants on a program of events and experiences.
- Expand opportunities for students to learn about and experience our places.
- Explore and implement compatible opportunities for new permanent visitor experiences.
- Create ambitious and compelling interpretation of the rich stories of our places, using new media and technologies.

Make our parks more widely known.

- Expand our marketing, including through digital strategies, to reach out to new audiences, and ensure our marketing is evidence based.
- Champion our parklands and achievements, as central to the Sydney cultural, recreation and tourism experience, and explore partnerships with Tourism Australia, Destination NSW and the Committee for Sydney.
- Work with our tenants and partners to promote our parklands.

Strengthen ties with those with a deep connection to our sites, including First Nations Custodians, military families and veterans, and the industrial workforce of Cockatoo Island / Wareamah.

- Grow our oral history program to record and preserve the stories of the past.
- Work with First Nations Custodians to reflect and record their connection to the land and their continuing, contemporary relationship to it.
- Partner with veterans’ organisations to deliver commemorative events and public programs to honour their continuing contribution to our society.

Make visiting our places a great experience

- Welcome everyone through our visitor centres, orientation and volunteer programs.
- Offer a range of opportunities for visitors to eat, drink, stay, and share their experiences with others.
- Improve accessibility for visitors of all ages and all abilities.
- Develop access strategies and work with our transport partners to improve connectivity to the sites.
- Through our asset strategies ensure an accessible, enjoyable and safe public domain, with easily understood wayfinding.
- Improve our services and experiences for non-English speaking visitors.

In 2021/2022 we will

- Collaborate with the community, as well as State and Local Governments, to develop master plans for Cockatoo Island / Wareamah and North Head Sanctuary. (Independent Review action)
- Support a renewed growth in the visitor economy through increasing activation across our sites.
- Grow our profile through increasing delivery of marketing and communications activity.
- Progress 10 Terminal and Sub Base Platypus interpretation plans to reflect the layered history and rich stories of the two sites, including substantive First Nations interpretation.
- Embed and progress key initiatives within the Reconciliation Action Plan, including dual naming for Cockatoo Island / Wareamah.
- Recognise the contribution of the community to the work of the Harbour Trust as it marks its 20-year anniversary since establishment.

Measuring Our Success

PERFORMANCE MEASURES	2020-21 ACTUAL	2021-22	2022-23	2023-24	2024-25
Number of visits	1,796,666	1,800,000	1,850,000	1,850,000	1,850,000
<i>Source Data: Visitor numbers data for Cockatoo Island / Wareamah, North Head, Headland Park and Sub Base Platypus.</i>					
Visitor satisfaction	85%	>90%	>90%	>90%	>90%
<i>Source Data: Visitor Survey Cockatoo Island / Wareamah, North Head Sanctuary, Headland Park and Sub Base Platypus.</i>					

BUILD PARTNERSHIPS

Our approach

Underpin our work through collaboration and engagement with partners to help us deliver our vision. We are responsible for important public places, and we want to encourage dialogue and debate about their future and the choices we make to ensure sustainability.

We will

Work openly with the community and other stakeholders as we plan our work and implement our vision.

- Engage broadly with the community as we review our Management Plans for the sites.
- Champion our places in NSW and continue to explore how we can integrate our planning with broader plans for Sydney and Australia.

Extend and build philanthropic and commercial partnerships.

- Devise and implement a philanthropic partnership program.
- Explore opportunities for commercial sponsorship of projects, assets, programs, and events.
- Continue to encourage donations and bequests to support our programs.

Support tenants to help deliver our vision.

- Work with organisations such as Sydney Institute of Marine Science and report annually on the impact of our support.

Support and grow our volunteer activities in the field of natural and built environment, cultural heritage, visitor experience, and administrative support.

Check out our event spaces on Cockatoo Island (this page) and Sub Base Platypus (next page). Credits: Cockatoo Island images: Ashley Mackevicius; Sub Base Platypus images: Geoff McGee

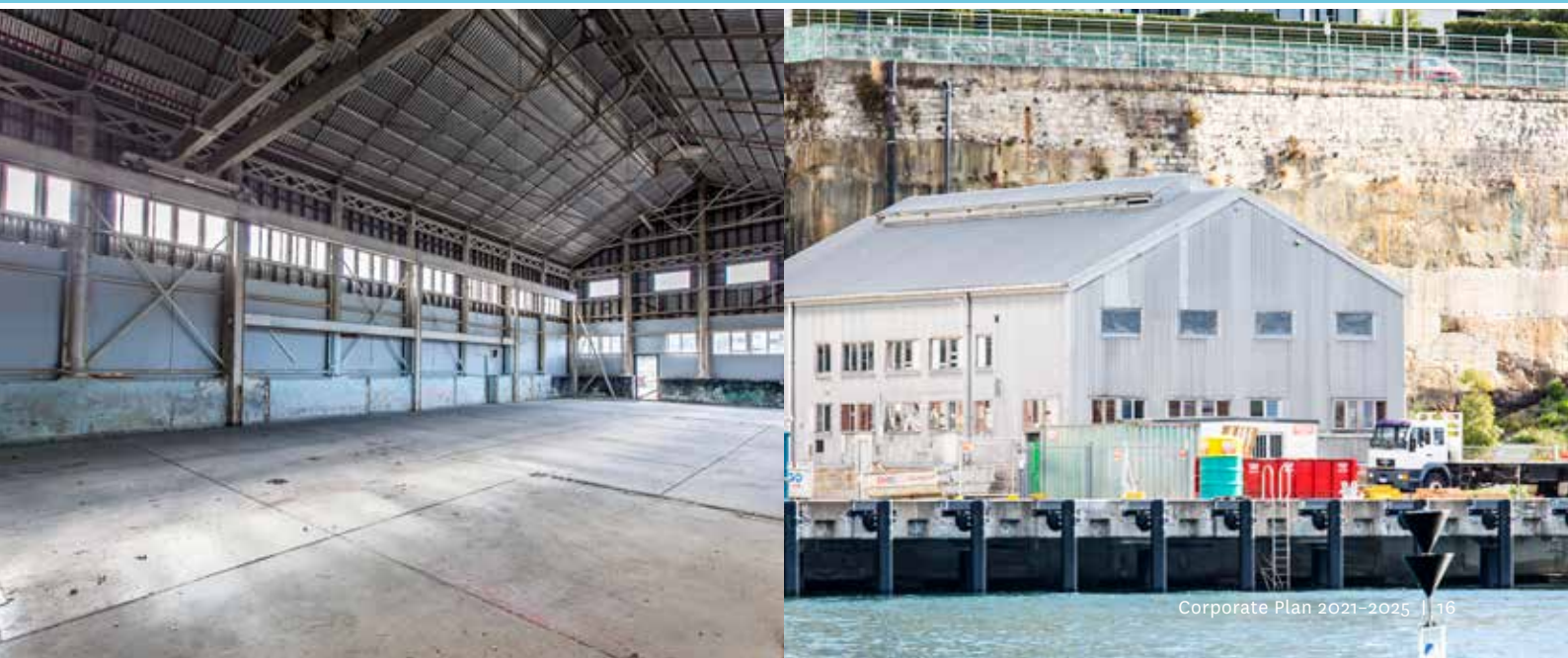


In 2021/2022 we will

- Continue to strengthen and grow our volunteer network.
- Continue to cultivate partnerships that help us deliver environmental outcomes in line with our legislative objectives, such as the North Head Sanctuary Foundation.
- Finalise and implement a new Stakeholder Engagement Strategy and Governance Framework. (Independent Review action)
- Nurture working relationships with First Nations stakeholders.
- Strengthen mechanisms and processes for engaging with both the New South Wales Government and Local Councils. (Independent Review action)
- Work with the Department of Agriculture, Water and the Environment to develop a cooperation agreement with the NSW Government and resolve long term arrangements for North Head Sanctuary. (Independent Review action)

Measuring Our Success

PERFORMANCE MEASURES	2020-21 ACTUAL	2021-22	2022-23	2023-24	2024-25
Number of volunteer hours	16,792	20,000	20,000	20,000	20,000
<i>Source Data: Volunteer Manager Records.</i>					
Number of significant, multi-year community, cultural, environmental and heritage partners	10	10	10	10	10
<i>Source Data: Marketing, Communications and Visitor Experience Records, Property Commercial Leasing.</i>					
Value of philanthropic and sponsorship contributions*	\$1.0k	-	-	-	-
<i>Source Data: Financial records</i> <i>Note: *Future targets for philanthropic and sponsorship contributions will be reassessed once the Harbour Trust's Organisational Design work has been finalised.</i>					



A ROBUST BUSINESS

Our approach

Be a financially sustainable organisation by generating a stable and mixed revenue stream.

We will

Safeguard and grow our residential and commercial leasing revenue by developing commercial strategies for each site and attracting and nurturing quality tenants to help us deliver our vision and service the community.

- Be consistent and accountable for leasing decisions.
- Manage the leased portfolio professionally, with good client service and according to commercial principles.
- Attract and grow tenancies that support the delivery of our vision and link with the community.
- Continue to offer, and review periodically, rental subsidies to not-for-profit organisations that help deliver our objectives.
- Be responsive to compatible new commercial opportunities that align with our Management Plans.

Develop a sound understanding of the financial challenges facing the Harbour Trust and explore potential solutions.

- Present compelling business cases and partnership strategies to Government and other stakeholders for capital investment in, and adaptive reuse of, priority sites, where they are beyond the financial capacity of the Harbour Trust to implement.
- Work with the Government to enable the Harbour Trust to fulfil its vision and intent of the Act and explore opportunities to remove investment constraints to improve the capacity of the Harbour Trust to be operationally self-sufficient.

Implement financially viable events and accommodation strategies.

- Grow the Venue Hire business in line with our Events Strategy.
- Explore opportunities to expand Harbour Trust or partner-provided visitor accommodation to support our strategic goals for the sites.

In 2021/2022 we will

- Continue to closely manage COVID-19 impacts on the Harbour Trust's financial position.
- Partner with reputable organisations to attract new filming and event opportunities for Cockatoo Island / Wareamah and North Head Sanctuary to supplement revenue and activation activity.
- Continue the implementation of the remaining Independent Review recommendations. (Independent Review action)
- Establish a project team to review the accommodation strategy and develop an understanding of best practice opportunities which may exist to amplify both revenue and visitor experience. (Independent Review action)

Measuring Our Success

PERFORMANCE MEASURES	2020-21 ACTUAL	2021-22	2022-23	2023-24	2024-25
Leasing Revenue	\$10.8m	\$12.5m	\$15.6m	\$16.2m	\$16.9m
<i>Source Data: Financial records.</i>					
Venue Hire Revenue	\$0.5m	\$0.7m	\$1.0m	\$1.1m	\$1.1m
<i>Source Data: Financial records.</i>					
Visitor Accommodation Revenue	\$1.2m	\$1.9m	\$2.3m	\$2.4m	\$2.4m
<i>Source Data: Financial records.</i>					

Sub Base Platypus, North Sydney



STRENGTHEN OUR CAPABILITIES

Our approach

Be a great organisation to work for and strengthen our ability to achieve our goals. Our ambition is to be a nimble organisation that fosters innovation in design and delivery, and a cross-disciplinary approach to our work.

We will

Attract and retain an outstanding, diverse workforce and invest in its development.

- Support and grow talent through development and learning plans, putting in place measures to manage performance, and reinforce a culture of continual improvement.
- Build greater diversity into the organisation, to more closely reflect the communities we serve. In particular, as managers of lands, it is important that our workforce meets and exceeds targets for First Nations Peoples employment.
- Support and grow our volunteer force as a vital component of our team.

Shape our organisation to achieve its goals.

- Ensure our resources are shifted to meet our major delivery targets, and deprioritise work on those matters that are less critical to our success.
- Become a data-driven organisation. Develop metrics and use data to assess our performance and direct future action.

Grow our Information and Communications Technology capacity to improve our capabilities to better target our investment and ensure best practice, proactive asset management.

- Continually develop our Enterprise Resource Planning system, Microsoft Dynamics AX, and expand the connected ecosystem, including business unit CRMs, payroll, WHS, contractor management, asset management and related systems.

Ensure the culture of our organisation is focused on visitor and client service, as well as delivering quality and best value outcomes.



Woolwich Dock and Parklands (Image: Geoff McGee)

In 2021/2022 we will

- Shape our organisational capabilities to meet the priorities outlined by the Independent Review. (Independent Review action)
- Continue to evolve staff learning opportunities, and better leverage available content.
- Review corporate policies and procedures to ensure best practice, starting with our human resources policies and performance management framework.
- Source and implement an appropriate Employee Self Service HR system.
- Deliver a new cloud-based asset management system.
- Start to pivot data and reporting towards a precinct-based approach. (Independent Review action)

Measuring Our Success

PERFORMANCE MEASURES	2020-21 ACTUAL	2021-22	2022-23	2023-24	2024-25
Average employee engagement score	N/A*	78%	80%	82%	82%
<small>Source Data: Annual Organisational Culture Survey. Note: *Due to budgetary constraints brought about by COVID-19, the Annual Organisational Culture Survey was not performed</small>					
% of employees with effective Personal Development Plans linked to Corporate Plan	98%	100%	100%	100%	100%
<small>Source Data: HR Professional Development Records.</small>					



Bondi to Manly Walk, Chowder Bay

RISK OVERSIGHT AND MANAGEMENT

Our approach

The effective assessment and management of risk underpins the Harbour Trust's governance framework. It is critical to the control environment for which the Members of the Trust (as the Accountable Authority) have responsibility under the Public Governance, Performance and Accountability Act 2013.

The Harbour Trust utilises the relevant parts of the Commonwealth Risk Management Policy in setting the risk framework to identify, assess and manage its risks. The risk management framework is also informed by the principles and guidelines articulated in the Australian Risk Management Standard (AS ISO 31000:2018).

The risk management framework includes policies, procedures, guidelines and operational tools to support informed decision making for the management of risks.

The Harbour Trust has an organisation-wide Risk Register which is reviewed at least on a quarterly basis, as new risks arise, or a review is otherwise required. The organisational risk register is provided quarterly to the Portfolio Audit Committee and is reported to the Members of the Trust.

We will

Continue a strong focus on risk management and oversight to ensure that staff and the Members of the Trust comply with all relevant legislation.

- Maintain strategic and operational risk registers that highlight key risk areas in the business.
- Develop audit plans that align to key risk areas.
- Develop information systems and connections across Government and industry to ensure we remain up to date with any changes to legislation.

Support the development of a risk aware culture through investment in systems and capability.

- Consider options for investment in tools and technology to enhance efficiency in the management of risk including reporting and awareness.
- Conduct regular and relevant training.
- Recognising that our sites are a complex mix of natural, heritage and industrial assets, take all appropriate steps to ensure our workplace and parklands are safe for all by mitigating and managing risks.
- Maintain and enhance a safety and risk-aware culture.
- Implement strategies to heighten knowledge about the nature of our sites and enable safe and comfortable visitation.
- Ensure a safe and healthy work environment.

In 2021/2022 we will

- Further evolve and embed the Harbour Trust Work Health and Safety Plan to support a strong safety culture through education and training, continuous improvement of documents and executive reports.
- Continue to embed reform to ensure best practice work health and safety standards for the management of minor capital works, events and site services activities.
- Maintain and support the safety of Harbour Trust staff and volunteers throughout our response to COVID-19.
- Respond to key risks identified in the completed audits and report to the Trust Members and Portfolio Audit Committee on actions taken.

Measuring Our Success

PERFORMANCE MEASURES	2020-21 ACTUAL	2021-22	2022-23	2023-24	2024-25
% of Accepted Audit Recommendations (through the PAC Audit Program) actioned within Agreed Timeframes	41%	90%	90%	90%	90%
<i>Source Data: PAC Audit Actions Outstanding Report.</i>					
Employee Engagement Survey Responses to two key safety culture questions:*					
(1) (Q75 from 2018 Survey) We have a pro-active safety culture that identifies and manages risks, and is responsive to my concerns;	N/A*	87%	88%	90%	90%
(2) (Q76 from 2018 Survey) I am encouraged to raise safety concerns and these are listened to and acted on.	N/A*	87%	88%	90%	90%
<i>Source Data: Annual Organisational Culture Survey.</i>					
<i>Note: *Due to budgetary constraints brought about by COVID-19, the Annual Organisational Culture Survey was not performed in 2020-21.</i>					

A NOTE ON METRICS

The base metrics and performance measures presented in this Corporate Plan are shown below. In many cases, factors positively influencing one performance measure may negatively influence another, and regular performance tracking will be undertaken throughout the Plan period to better understand this inter-relationship to improve our decision-making.

Base Metrics

Land open to the public

The proportion of our sites (all Harbour Trust land is measured in square metres — excluding water rights around Cockatoo Island / Wareamah) that is accessible by the public. It includes both parkland and the footprints of those buildings open to the public for interpretation, visitor facilities, events and food & beverage operations.

This metric is directly affected by capital invested in making land and buildings safe and accessible for public enjoyment.

Built assets (with the potential to be in active use) in active use

The proportion of built assets with the potential for adaptive reuse that is in active use. Examples of built assets that are not considered to have the potential for adaptive reuse include those classified as infrastructure (e.g. cranes, utility/service housings, and wharves) as well as assets identified for potential removal. Examples of built assets that are considered to be in use or have the potential to be in active use include those leased by tenants and those available for public events and hire including the Turbine Shop on Cockatoo Island / Wareamah.

This metric is dependent on capital investment by us or our partners in re-purposing buildings for appropriate new uses.

Visitor satisfaction with the public domain

An approval score given by visitors to the quality of the parkland, tracks and visitor amenities at Cockatoo Island, Headland Park, North Head Sanctuary, and Sub Base Platypus as measured in visitor surveys.

Number of visits

An estimate of the individual number of visits made by visitors to Headland Park, Cockatoo Island / Wareamah, North Head Sanctuary and Sub Base Platypus.

- Cockatoo Island / Wareamah visits are measured by pedestrian counters at the Parramatta, Camber and Marina Wharves.
- Headland Park visits are measured by car park use multiplied by the number of people per car (calculated from the average people per vehicle counted quarterly in fiscal year 2018), vehicle counters, pedestrian counters and estimated people and vehicle counts calculated from quarterly research in fiscal year 2018.
- North Head Sanctuary visits are measured by a combination of NSW National Parks and Wildlife Service and Harbour Trust vehicle counters, pedestrian counters and estimated people and vehicle counts calculated from quarterly research in fiscal year 2018.
- Sub Base Platypus is measured by pedestrian counters at Kesterton Park and Kiara Close entrances.

Visitor satisfaction

An approval score derived from responses to questions about the overall visitor experience at Cockatoo Island / Wareamah, Headland Park, North Head Sanctuary, and Sub Base Platypus as measured in visitor surveys.

Volunteer hours

A count of the aggregate number of hours volunteered to the Harbour Trust and via the North Head Sanctuary Foundation.

Number of significant, multi-year community, cultural, environmental and heritage partners

The number of partnerships that the Harbour Trust enters into on an ongoing, multi-year basis across our sites.

Philanthropic and sponsorship contributions

The value of monetary contributions made to the Harbour Trust, primarily comprising of donations and sponsorships.

Earned annual revenue

Our self-generated income comprising leasing, venue hire, accommodation, parking, tours and merchandise and bank interest. Project-specific grant funds from government are excluded.

- Leasing Revenue comprises rents received from residential and commercial leases (including contributory partners).
- Venue Hire Revenue comprises licence fees received from the use of land and buildings for events, conferences and filming activity.
- Visitor Accommodation Revenue comprises income from the Cockatoo Island / Wareamah campground and holiday houses.

The Leasing, Venue Hire and Visitor Accommodation revenue streams are closely interconnected. For example, investing in re-purposing unused assets will increase our revenue, but without new capital investment, increasing leasing stock may necessarily require reducing the number venues for hire; hosting a major public event may reduce the availability of venues for hire, but it may increase visitor accommodation revenue; increasing the number of contributory partners may reduce our leasing revenue.

Employee engagement score

An approval score derived from responses to questions about overall staff engagement with the Harbour Trust, as measured by an employee engagement survey conducted by an external company.

Employees with effective Personal Development Plans linked to Corporate Plan

A percentage measuring the proportion of staff that have a Personal Development Plan outlining their specific performance objectives for the given period, which are linked to the Harbour Trust's goals and objectives set in the Corporate Plan.

Accepted audit recommendations actioned within agreed timeframes

A measure of the proportion of audit recommendations (through the PAC audit program) — that have been accepted by the Harbour Trust — that have been actioned and addressed within the agreed timeline for implementation to occur.

Survey responses to two key safety culture questions

An approval score derived from responses to two key safety culture questions contained in the employee engagement survey conducted by an external company. The first question assesses employee perceptions on the effective operation of the Harbour Trust's safety culture, whereas the second question assesses employee perceptions of the response to concerns raised.

LIST OF REQUIREMENTS

The Corporate Plan has been prepared in accordance with the requirements of:

- subsection 35(1) of the *Public Governance, Performance and Accountability Act 2013*; and
- the *Public Governance, Performance and Accountability Act 2013*, rule 2014.

The table details the requirements met by the Harbour Trust's Corporate Plan and the page reference(s) where each requirement has been met.

REQUIREMENT	PGPA RULE 2014 REFERENCE	PAGE(S)
Introduction		
• Statement of preparation	16E (2)	1
• Reporting period for which the plan is prepared		
• Reporting periods covered by the plan		
Purposes	16E (2)	3
Key activities	16E (2)	11-22
Operating context		
• Environment		
• Capability	16E (2)	4-8; 21-22
• Risk oversight and management		
• Cooperation		
Performance	16E (2)	11-22



