We, as the accountable authority of the Sydney Harbour Federation Trust (Harbour Trust), present the 2019 Sydney Harbour Federation Trust Corporate Plan covering the reporting periods 2019-2020 to 2022-2023, 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.
ACKNOWLEDGEMENT
The Harbour Trust acknowledges the Traditional Custodians of the lands and waters of Sydney Harbour, and of the sites under our stewardship: the Borogeggal, Birrabirrigal, Cammeraygal, Gadigal, Gayamagal, Wallumedegal and Wangal People.

INTRODUCTION FROM THE CHIEF EXECUTIVE OFFICER
The Harbour Trust was created to realise the community’s vision to ensure our great Harbour-side public spaces would be open and accessible to all Australians, with their environmental and heritage values protected and rich stories revealed. This vision resonates as much today as it did two decades ago.

The Harbour Trust has achieved a great deal. Through the remediation, rehabilitation and adaptive reuse of bushland and heritage buildings, places that were locked away are now freely available and open to the people of Australia. These places reveal the history and stories of Australia: of First Nations peoples and of their continuing connection to the lands and waters, convict history and colonial development, the defence of Sydney and the development of our naval and army capacity and maritime industries.

We have a significant agenda in the coming year and this corporate plan sets out key performance measures and activities across the pillars of our work: Steward our Parklands; Welcome Everyone; Build Partnerships; A Robust Business; Strengthen our Capabilities; and Risk Oversight and Management. Throughout we work transparently — supporting critical debate and respectful exchange with the community, guided by the Sydney Harbour Federation Trust Act 2001, the Comprehensive Plan, Management Plans and associated policies.

The Government has foreshadowed a review of the Harbour Trust, to be undertaken this year. Twenty years on from our establishment as an interim entity, it is timely to consider our future: how to best ensure the vision for the Harbour Trust can be realised, and to restate and reinforce the environmental, heritage and social values on which our work is based.

We are grateful for the allocation in the 2019-20 Federal Budget of $21.4 M for new capital works. As such, planning will commence in 2019-20 to restore 10 Terminal and associated bushland work at Headland Park. Additionally, this year we will see the completion of the first stage of works at Sub Base Platypus, as well as planning for the next stage.

As our city grows and changes — it is timely to discuss what is most valued about Cockatoo Island, as well as to explore fresh ideas and opportunities for its ongoing revival. We are hoping to continue the dialogue about what is best for the island and its place in Sydney. We want to make more fully visible its layered history — particularly that of First Nations peoples: the Wullumedegal, Wangal, Cammeraygal and Gadigal people, and explore how we can ensure it remains a platform for exchange within our diverse communities in 21st century Australia.

In 2019/20 we will also continue a number of reform programs to improve the efficiency and effectiveness of our operations. This includes a stronger focus on environmental sustainability, modernising our WHS arrangements, developing an improved event and programming strategy, and supporting the development of Harbour Trust staff. Our commitment to Reconciliation remains strong.

I’m looking forward to a busy and productive year ahead.

Mary Darwell,
Chief Executive Officer

Cover image, bottom right: Diramu Aboriginal Dance and Didgeridoo, Smoking Ceremony, A Sunset Sessions Special: Live Music for National Reconciliation Week
THE HARBOUR TRUST TODAY


NUMBER OF VISITS
1,870,000

NUMBER OF TENANCIES
165

145ha
ICONIC LAND ON
SYDNEY HARBOUR

487,000
VISITORS TO
OUR WEBSITES

74%
ADAPTIVE REUSE
OF BUILT ASSETS (b)
(b) Of built assets with potential for adaptive reuse.

7
PUBLIC SPORTS
FACILITIES

29,500
VOLUNTEER HOURS

90%
OF LAND OPEN TO THE PUBLIC

$18M
EARNED ANNUAL REVENUE (a)
(a) Unaudited figure as at July 2019.

10
SITES IN TOTAL

1,870,000
VISITORS TO
OUR WEBSITES

74%
ADAPTIVE REUSE
OF BUILT ASSETS (b)
(b) Of built assets with potential for adaptive reuse.

7
PUBLIC SPORTS
FACILITIES

29,500
VOLUNTEER HOURS

90%
OF LAND OPEN TO THE PUBLIC

$18M
EARNED ANNUAL REVENUE (a)
(a) Unaudited figure as at July 2019.

10
SITES IN TOTAL
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
Our purpose, as set out in the *Sydney Harbour Federation Trust Act 2001*, is:

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 Harbour 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.
OUR OPERATING ENVIRONMENT

The harbour gives Sydney its identity. While Harbour Trust lands occupy only part of the harbour foreshore, they embody a wide range of its natural and cultural heritage.

These lands are significant places for First Nations Peoples. They also feature the nation’s first defence fortifications, as well as examples of Australia’s colonial infrastructure and industrial past.

Many of these sites carry Commonwealth, National, and World Heritage listings. These lands are at the edge of wild aquatic habitat, contain important remnant bushland and are part of a connected circuit of harbour and coastal walks.

Given their significance, we take a whole of harbour approach to the stewardship of these lands and their waters. This means considering their internal focus, relationship to each other and to the harbour, and to sites beyond our responsibility.

Sydney is the regional headquarters for many of the world’s leading global businesses. Reflecting its significant role in the nation’s economy, the Sydney region generated approximately a quarter of Australia’s Gross Domestic Product in 2017/18.

With the Greater Sydney population having now reached over 5 million people — and forecast by the Australian Bureau of Statistics to rise to over 6 million by 2027(a) — the choices that are made about public open spaces, including the Harbour Trust’s lands which form a critical part of Sydney’s green grid, are crucial in maintaining and enhancing the liveability of our city.

The importance of Sydney Harbour as part of the debate around public spaces has recently been explored by the Committee of Sydney.

Sydney is one of Australia’s preeminent tourism destinations, with approximately 15 million(b) domestic and international visitors in 2018. Core to the appeal of the city is the iconic Sydney Harbour, and the beauty of its surrounding foreshore — including many of the sites under the Harbour Trust’s stewardship.

Traditionally, much of the international visitation has originated from places such as the USA, Europe, Canada, and New Zealand. However, current industry projections foresee significant growth in tourism from China and India, presenting a wide range of new opportunities to explore.

Cultural and heritage travellers represent a significant proportion of international visitors to Sydney, and are a growing proportion of all visitors.

With the Harbour Trust’s sites drawing over 1.8 million local and international visitors each year, it is important for us to recognise visitor trends and their expectations, so that we can continue to provide outstanding experiences.

(b). 11.1m Domestic and 4.1m International, NSW Government and Destination NSW, Travel to Sydney – Year Ended Dec 18.
Working with the community

As an authority with responsibility for some of Sydney’s most precious and most pressured sites, we expect a high level of scrutiny on our activities. Across Sydney there is significant infrastructure development and a growing community debate about the benefits and costs of urban renewal, as well as the need for environmental protection.

Community debate and discourse is essential, however, 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. Our commitment is to ensure there is opportunity for input to critical directions, as well as respectful consideration of views and perspectives. Through close engagement with our advisory committees — as well as others via consultation mechanisms — we provide opportunity for community input to our work.

The Harbour Trust’s parkland includes spaces for a range of recreational activities including a campground, tennis courts, picnic areas, sport ovals and an extensive network of walking tracks. Approximately 2% of the Harbour Trust’s land is used for organised sport.

Reconciliation

Together with our Aboriginal and Torres Strait Islander Advisory Group, the Harbour Trust has been working to implement its Reconciliation Action Plan. In 2019–20 we will strengthen our capabilities and start discussions on our next Reconciliation Action Plan, building upon the important work undertaken to date.
There has been a significant change in the circumstances, community expectations, and financial arrangements for the Harbour Trust since its foundation.

Over time, the Harbour Trust’s role has broadened substantially. Originally, it was a planning and rehabilitation agency. Today, it is responsible for the long-term management and programming of heritage buildings, cultural sites, bushland and open space for community enjoyment and recreation.

Unlike other cultural and parkland agencies, the Harbour Trust does not receive ongoing financial support from Government. While we have been successful in securing a solid revenue stream for reinvestment in our work from the complementary adaptive reuse of buildings, substantial challenges remain.

Our asset management strategy has reinforced our understanding of the need for increased operational investment to safely maintain our existing range of activities, and secure our revenue base. With the vast majority of our operating revenue coming from the lease of buildings on our site, we need to continue to ensure our properties are competitive with the wider property market. Unfortunately, we have limited capacity to meet all our heritage restoration obligations, particularly on Cockatoo Island and North Head, where substantial work remains to preserve high heritage value buildings. We are therefore grateful that the Government has recognised these issues in the 2019-20 Federal Budget, and provided additional support for much needed works at Headland Park and Sub Base Platypus.
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 each site 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, Sydney Harbour

It is Sydney’s largest island, located at the junction of the Parramatta River and Sydney Harbour and inscribed on the UNESCO World Heritage List. It retains an incredible legacy across its multi-layered history, for First Nations traditional and continuing connection to it, its pivotal role in Australia’s convict, defence and industrial past. More recently, Cockatoo Island has developed a new direction through its use as a base for major events and cultural activity.

Headland Park, Mosman

Connecting the former Defence bases at Middle Head, Georges Heights and Chowder Bay, the 40-hectare Headland Park is 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.

North Head Sanctuary, Manly

Sydney’s natural escape on the city’s doorstep, where threatened flora and fauna is actively protected and bush regeneration is a priority. This site was the backdrop for some of the earliest interactions between First Nations peoples and Europeans, was used to quarantine Australia from epidemic diseases and now contains the National heritage listed former School of Artillery. Known as one of the most heavily fortified sites in Australian history it comprises of 80 buildings across 72-hectares.

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 submarine base and as a torpedo assembly factory.
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.

- Implement a 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 open new public domain and facilitate the adaptive reuse of buildings.

Partner with Indigenous custodians to care for the land.

- Implement our Reconciliation Action Plan and through this mechanism explore ways to deepen our relationship with Indigenous 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.
In 2019/2020 we will

- Open the next stage of Sub Base Platypus, with rejuvenated heritage buildings, new public spaces, story-telling and activities, supporting a mix of commercial and community uses.

- Commence our work to plan and consult with the community about the restoration of 10 Terminal and associated environmental works, in line with the Middle Head Management Plan.

- Plan for Stage 2 of Sub Base Platypus, taking into account community feedback, and in line with the Platypus Management Plan.

- Ensure all capital and maintenance investment in our sites is prioritised and effective by integrating the Strategic Asset Management Plan (SAMP) within core business processes.

- Work with the Department of Finance to have Snapper Island transferred to the Harbour Trust, subject to allocation of sufficient funds to undertake the works required to open it to the public.

Measuring Our Success

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES</th>
<th>2018/19 ACTUAL</th>
<th>2019-20</th>
<th>2020-21</th>
<th>2021-22</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of our land open to the public</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Source Data: Precinct spatial maps.</td>
<td></td>
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<tr>
<td>% of our built assets (with the potential to be in active use), in active use</td>
<td>74%</td>
<td>76%</td>
<td>76%</td>
<td>76%</td>
<td>76%</td>
</tr>
<tr>
<td>Source Data: Asset register.</td>
<td></td>
<td></td>
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<tr>
<td>Visitor satisfaction with the public domain</td>
<td>88%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
</tr>
<tr>
<td>Source Data: Visitor Survey Cockatoo Island, North Head Sanctuary and Headland Park</td>
<td></td>
<td></td>
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</tbody>
</table>

Source Data: Visitor Survey Cockatoo Island, North Head Sanctuary and Headland Park.
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.
In 2019/20 we will

- Continue the Cockatoo Island dialogue to explore community values, perspectives and opportunities. This dialogue will inform Harbour Trust activities and priorities for the Island.
- Continue to support wide access to Cockatoo Island through working with the 22nd Biennale, programming and interpretation, investment in critical maintenance and repair work to the heritage cranes and the Dog Leg Tunnel.
- Reveal the stories of North Head Sanctuary by working with the community to develop new strategies for programs and interpretation.
- Start work on the Commonwealth Heritage listing of Sub Base Platypus.

Strengthen ties with those with a deep connection to our sites, including Indigenous custodians, military families and veterans, and the industrial workforce of Cockatoo Island.

- 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.
- Partner with veteran’s 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.
- Increase our services and experiences for non-English speaking visitors.

Measuring Our Success

<table>
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<tr>
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<th>2019-20</th>
<th>2020-21</th>
<th>2021-22</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of visits</td>
<td>1,870,016</td>
<td>1,900,000</td>
<td>1,850,000</td>
<td>1,950,000</td>
<td>1,900,000</td>
</tr>
<tr>
<td>Visitor satisfaction</td>
<td>95%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
<td>&gt;90%</td>
</tr>
</tbody>
</table>

Source Data: Visitor numbers data for Cockatoo Island, North Head, Headland Park and Sub Base Platypus.
Source Data: Visitor Survey Cockatoo Island, North Head Sanctuary and Headland Park.
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.
In 2019/20 we will

- Lead and contribute to discussions on cultural heritage and the public domain, sharing stories of our success.
- Continue to strengthen our ties within our community, embed the work of our Aboriginal and Torres Strait Islander Advisory Group across the business, consult frequently with our Community Advisory Committees and support our volunteer network by implementing a new volunteer management system.
- Implement a philanthropic plan.
- Partner with NSW and Local Government to assist in the delivery of the Bondi to Manly walk.
- Renew our partnership with North Head Sanctuary Foundation.

### Measuring Our Success

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<th>2020-21</th>
<th>2021-22</th>
<th>2022-23</th>
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<tbody>
<tr>
<td>Number of volunteer hours</td>
<td>29,380</td>
<td>30,500</td>
<td>30,500</td>
<td>30,500</td>
<td>30,500</td>
</tr>
<tr>
<td>Source Data: Volunteer Manager Records.</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Number of significant, multi-year cultural,</td>
<td>6(a)</td>
<td>8</td>
<td>9</td>
<td>10</td>
<td>11</td>
</tr>
<tr>
<td>environmental and heritage partners</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source Data: Marketing, Communications and Visitor</td>
<td></td>
<td></td>
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<tr>
<td>Experience Records, Property Commercial Leasing.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Note: (a) Negotiations on a seventh partnership (maritime) were continuing as at 30 June 2019, however no agreement had been signed.</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Value of philanthropic and sponsorship contributions</td>
<td>$9,2k(b)</td>
<td>$20k</td>
<td>$50k</td>
<td>$50k</td>
<td>$100k</td>
</tr>
<tr>
<td>Source Data: Financial records.</td>
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<tr>
<td>Note: (b) Unaudited full year figure as at July 2019.</td>
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</table>
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 2019/20 we will

- Work with the Department on the review of the Harbour Trust and advocate for our future, based on the values and principles underpinning our legislation.
- Continue to attract and secure a vibrant tenancy through an appropriate mix of commercial tenants and community partnerships, and lift tenant satisfaction.
- Develop a tailored approach at each principal site to attract and deliver events, partnerships, public programs and venue hire opportunities.

Measuring Our Success

<table>
<thead>
<tr>
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<th>2020-21</th>
<th>2021-22</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leasing Revenue</td>
<td>$12.6m(a)</td>
<td>$13.1m</td>
<td>$15.0m</td>
<td>$15.0m</td>
<td>$16.5m</td>
</tr>
</tbody>
</table>
| Source Data: Financial records.
  Note: (a) Unaudited full year figure as at July 2019. |
| Venue Hire Revenue                   | $0.7m(b)       | $0.55m  | $0.80m  | $0.65m  | $0.90m  |
| Source Data: Financial records.
  Note: (b) Unaudited full year figure as at July 2019. |
| Visitor Accommodation Revenue        | $1.9m(c)       | $2.0m   | $2.0m   | $2.0m   | $2.0m   |
| Source Data: Financial records.
  Note: (c) Unaudited full year figure as at July 2019. |
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 Indigenous 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 stop 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 ICT 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 CRM’s, 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.
In 2019/20 we will

- Renew our efforts on implementing the Reconciliation Action Plan, and start discussions for the next plan.
- Develop and implement a talent and career pathways strategy.
- Develop a new induction plan for staff and board members to ensure new starters have a high quality on-boarding experience, supporting their engagement with the business.

Measuring Our Success

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<th>2020-21</th>
<th>2021-22</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>Average employee engagement score</td>
<td>57%</td>
<td>74%</td>
<td>76%</td>
<td>78%</td>
<td>80%</td>
</tr>
<tr>
<td>% of employees with effective Personal Development Plans linked to Corporate Plan</td>
<td>98%</td>
<td>98%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Source Data: Annual Organisational Culture Inventory Surveys.

Source Data: HR Professional Development Records.
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 Board of Trustees (as the Accountable Authority) has 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/NZS ISO 31000:2009).

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 or as new risks arise or when review is otherwise required. The organisational risk register is provided quarterly to the Portfolio Audit Committee and is reported to the Board.

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 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. The Harbour Trust’s licences, permits and planning approvals are captured under the deregulation agenda.

We will
Continue a strong focus on risk management and oversight to ensure that staff and the Board 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 2019/20 we will

- Implement reforms to our approach to Work Health and Safety and support a strong safety culture, through a focus on improved training, improved consultation arrangements, and investigation of an online system for WHS management.
- Focus on improving the relevance, completeness and reliability of the measures and datasets that inform our performance reporting.

Measuring Our Success

<table>
<thead>
<tr>
<th>PERFORMANCE MEASURES</th>
<th>2018/19 ACTUAL</th>
<th>2019-20</th>
<th>2020-21</th>
<th>2021-22</th>
<th>2022-23</th>
</tr>
</thead>
<tbody>
<tr>
<td>% of Accepted Audit Recommendations (through the PAC Audit Program) actioned within Agreed Timeframes</td>
<td>n/a</td>
<td>85%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>

Source Data: PAC Audit Actions Outstanding Report.

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;

2. (Q76 from 2018 Survey) I am encouraged to raise safety concerns and these are listened to and acted on.

Source Data: HR and WHS Records.
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 as measured in square metres — excluding water rights around Cockatoo Island) that are accessible by the public. It includes both parkland and the footprints of those buildings open to the public for interpretation, visitor facilities, events or 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 are 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.
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 and North Head Sanctuary, as measured in visitor surveys.

Number of visits
An estimate of the individual number of visits made by visitors to Headland Park, Cockatoo Island, North Head Sanctuary and Sub Base Platypus.
- Cockatoo Island 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 NPWS 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, Headland Park and North Head Sanctuary, as measured in visitor surveys.

Volunteer hours
A count of the aggregate number of hours volunteered to the Harbour Trust and the North Head Sanctuary Foundation.
Significant multi-year 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 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.