



Sydney Harbour Federation Trust

C O R P O R A T E P L A N 2 0 2 0 - 2 0 2 4

We, as the accountable authority of the Sydney Harbour Federation Trust (Harbour Trust), present the 2020 Sydney Harbour Federation Trust Corporate Plan covering the reporting periods 2020-2021 to 2023-2024, 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*.

**Harbour
Trust**

Australian Government
Sydney Harbour Federation Trust

ACKNOWLEDGEMENT

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

INTRODUCTION FROM THE EXECUTIVE DIRECTOR

Over the past 20 years, the community has been at the heart of what we do. And so, in 2020/21 our priority is firmly on ensuring we play our role in supporting our community to be safe, strong and connected.

This year will be a significant one for the Harbour Trust as we respond to the impact of COVID-19 and embrace the opportunities of the Independent Review of the Harbour Trust.

Throughout the last few months, as our community grapples with the profound impact of COVID-19, our parklands have played an important role in providing refuge and respite to our community. We are proud of the contribution we are making to support our community through our wonderful, green spaces, and will continue to ensure they are safe, open and accessible to all during this time. At the same time, our tenants and partners face challenges, and we are and will continue to do all we can to support them to recover and thrive. As a business, we too need to adjust to the challenges of COVID-19.

In 2019, the Australian Government sponsored an Independent Review of the Harbour Trust. The Review has highlighted the passionate community that supports the Harbour Trust and our work. We are delighted that a key recommendation of the Review is for the Harbour Trust to become an ongoing entity, so that the unique values of our sites are safeguarded for all Australians, both now and into the future.

We look forward to working with the Department of Agriculture, Water and the Environment and other stakeholders to respond to the Review report's recommendations, as well as to plan for and implement necessary actions to improve and further develop our capabilities.

With a challenging and busy year ahead for the Harbour Trust, I thank our wonderful, dedicated staff and volunteers, and affirm our commitment to working with them, and our broader community to support them during the coming year.



Mary Darwell,
Executive Director



Cover, clockwise from top left:
View from the Third Quarantine Cemetery, North Head Sanctuary; Diramu Aboriginal Dance and Didgeridoo, Smoking Ceremony, A Sunset Sessions Special: Live Music for National Reconciliation Week, Cockatoo Island / Wareamah; Kesterton Park Link, Sub Base Platypus, photography by Ben Guthrie, The Guthrie Project; Woolwich Marina, Woolwich Dock and Parklands; Convict Precinct, Cockatoo Island / Wareamah; Chowder Bay, Headland Park.

Opposite, clockwise from top left:
Walking path, Headland Park; Industrial Precinct, Cockatoo Island / Wareamah; Northern Wharf, Sub Base Platypus, photography by Ben Guthrie, The Guthrie Project; Barracks Precinct, North Head Sanctuary; Underground tunnel, Headland Park; View of city, Headland Park; Fleet Workshop courtyard, Sub Base Platypus, photography by Ben Guthrie, The Guthrie Project.

Opposite, centre: SUNA (Middle Ground), Eric Bridgeman, 2020, multimedia, featured at the 22nd Biennale of Sydney, Cockatoo Island / Wareamah.

THE HARBOUR TRUST TODAY

Statistics taken from July 2019 – June 2020.



NUMBER OF VISITS
1,814,299

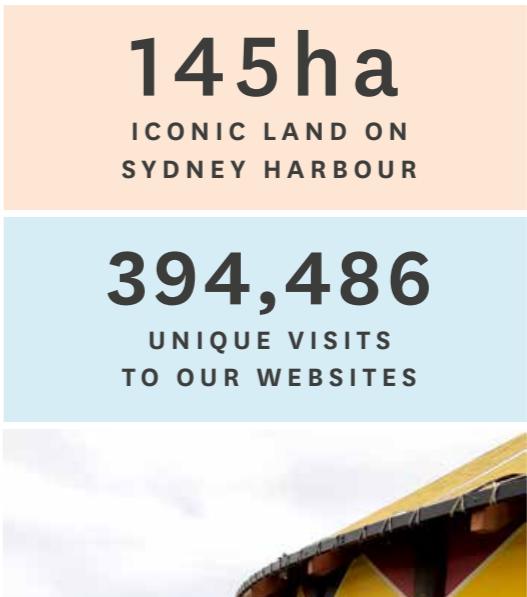


NUMBER OF TENANCIES
177



\$14.6M
ANNUAL REVENUE^(a)

(a) Unaudited figure as at July 2020.



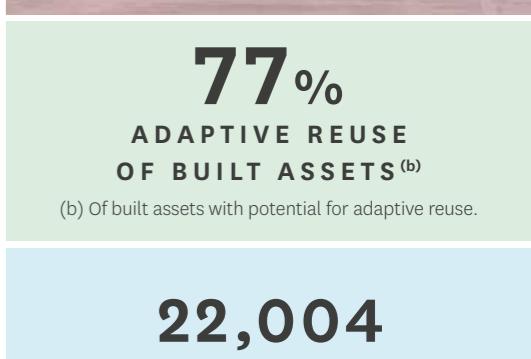
394,486
UNIQUE VISITS
TO OUR WEBSITES



10
SITES IN TOTAL



145ha
ICONIC LAND ON
SYDNEY HARBOUR



77%

ADAPTIVE REUSE
OF BUILT ASSETS^(b)

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



22,004

VOLUNTEER HOURS



Walking track, Headland Park.

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

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 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 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. This means considering their internal focus, relationship to each other and to the harbour, and sites beyond our responsibility.

In 2019/20 the Harbour Trust was the subject of an Independent Review of its legislative, financial and governance arrangements. The Review undertook a comprehensive examination of these aspects of the Harbour Trust, holding four public forums and receiving 177 public submissions.

On 18 June 2020, the Minister for the Environment, the Hon. Sussan Ley MP, released the Review report, which detailed a series of 21 recommendations. Chief amongst these recommendations was for the Harbour Trust to become an ongoing entity, with current provisions contained in the *Sydney Harbour Federation Trust Act (2001)* mandating the repeal of the Harbour Trust to be removed.

This recommendation reaffirms our purpose and our work. Over the past 20 years, the Harbour Trust has sought to — and succeeded in — protecting and preserving our vital lands. The Review report expressed the strong community view that our lands are rich in historical, cultural and environmental value, and that the Harbour Trust is best placed to continue to safeguard and tell their uniquely Australian stories into the future.

Harbour Trust Review

Visitors to our sites

Harbour Trust parklands, bushlands and carefully designed urban spaces that respond to both the natural and historic context, have been places of respite, restoration, exercise and enjoyment as our community has navigated the impact of the COVID-19 pandemic.

As the Greater Sydney Commission notes in its *A Metropolis of Three Cities* report, public open green space is 'a form of green infrastructure which supports sustainable, efficient and resilient communities'. These spaces provide the community with tremendous benefits, such as keeping the city cool, encouraging healthy lifestyles, supporting walking and cycling, providing access to open spaces, as well as enhancing bushland and ecological resilience.^(a)

With the impact of the COVID-19 pandemic, local communities will continue to come to our sites, however, the level of international and interstate visits will be small.

(a). *A Metropolis of Three Cities*, Greater Sydney Commission, March 2018. Objectives 31 and 32.

Working with our Community

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.

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.

The Independent Review of the Harbour Trust underscored the importance of ensuring we are working closely with our community and this year we will review and refresh our approach to ensure we continue to engage our local and broader communities in our work, consistent with the Act, Plans and Policies.

It is important too that our work is subject to appropriate oversight. Our work is also subject to 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.

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. This year, we will commence our new Reconciliation Action Plan covering the period 2020-2022, building on the work achieved to date. The Harbour Trust has established a 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. The importance of improving our relationships with First Nations communities was underscored in the report of the Independent Review of the Harbour Trust.

The Independent Review of the Harbour Trust noted that since our establishment, the Harbour Trust's role has broadened substantially. Originally intended as a planning and rehabilitation agency, the Harbour Trust has expanded its operations over time to also include the ongoing management and programming of the heritage, cultural and environmental aspects of our sites.

The Harbour Trust is unique from other cultural and parkland agencies, in that we receive no ongoing operational financial support from Government. While we have been successful in securing a solid revenue stream to reinvest into our operations and sites, the impact of external shocks such as that brought about by COVID-19 demonstrates the substantial challenges faced as a self-sufficient agency.

With a significant proportion of the Harbour Trust's revenue generated from commercial leasing, the prevailing economic conditions of Sydney have a material impact on our financial position. As demonstrated by the effects of the COVID-19 pandemic, reductions in business activity and deterioration in the economic health of our tenants flows on to reduced revenue receipts.

In turn, this limits the extent to which the Harbour Trust can progress initiatives with the need to scale a program appropriately to fit the available funding. Consequently, the 2020-21 Corporate Plan has taken the anticipated financial climate for the coming financial year into consideration, including adjusting future targets for some of our performance measures to contemplate the likely impact of COVID-19.

Challenges also stem from the age and condition of many of our assets, with a significant proportion of our expenditure focused on basic maintenance and safety operations. This requirement, combined with our comparatively small staffing base, limits the capabilities of the Harbour Trust to pursue other commercial and cultural partnership opportunities.

Recognising these challenges, the Australian Government has enabled access to funds held in our reserves that were previously unable to be used, to both support the Harbour Trust to navigate the financial impacts of COVID-19, as well as to keep sites safe and accessible. Of the funding, \$14 million has been made available to provide short-term rent relief to commercial and residential tenants across our sites and to address other revenue shortfalls, whilst approximately \$9 million has been made available to complete priority capital works and further planning and analysis for our future.

The performance measures set out in this corporate plan reflect the impact of COVID-19 in 2019/20 and anticipated impact over the coming period.

COVID-19 and organisational sustainability and capability

Environmental Sustainability and Management

The Harbour Trust's position as a custodian of sites with rich ecological values necessitates our advocacy for strong environmental sustainability and management practices. The Harbour Trust maintains strong partnerships with environmentally focused organisations to safeguard and conserve areas of outstanding environmental value.

With the recent bushfire season still firmly in mind, over the coming period the Harbour Trust is seeking to review our processes and policies to ensure that principles of environmental sustainability and management are embedded in our work. In doing so, the Harbour Trust aspires to be a leader in this space, demonstrating the positive impact ecological initiatives are able to impart on the natural environment.

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 22.

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. Implementing a policy framework for rent relief for commercial and residential tenants. Ensuring ongoing communication with staff is a priority. Implementing 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. Increased WHS expertise internally. Furthering the sourcing of an IT system for WHS. 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 is being formed to further monitor progress against action items. CAC has been engaged and will continue to be engaged through the process. Key work has already commenced.



Fleet Workshop courtyard, Sub Base Platypus, photography by Ben Guthrie, The Guthrie Project.

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.

Deregulation Agenda

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. 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, significant stakeholder consultation on the future directions of Cockatoo Island / Wareamah was undertaken, with this Corporate Plan beginning to deliver on its outcomes. Following the recommendations of the Independent Review, further master planning work on the future directions of Cockatoo Island / Wareamah will be completed, subject to available funding.

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. Throughout 2020/21, 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. 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. Following the recommendations of the Independent Review, further work on the long-term vision and pathway for North Head Sanctuary will be undertaken, subject to available funding.

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, with planning and works for Stage 2 expected to continue throughout 2020/21.

OUR APPROACH

The 2020 Corporate Plan outlines the important actions the Harbour Trust will focus on in the coming year, within the context of our four year plan.

- **Responding to COVID-19**

Our biggest priority is to support our tenants and partners through the COVID-19 pandemic, and to ensure the ongoing sustainability of the Harbour Trust. We will also develop, and begin implementing, strategies to ensure that our recovery from COVID-19 places the Harbour Trust in a strong position to continue to do our work, whilst managing costs carefully. During this period of change, supporting the well-being of Harbour Trust staff, volunteers and tenants is a priority. We expect more of our staff will be working in flexible ways and we need to explore new approaches for connecting with both our communities and the stories of our places. The pandemic has also made clear 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.

- **Independent Review of the Harbour Trust**

The Independent Review is a turning point for the Harbour Trust as it affirms we will be an ongoing entity. With this much welcomed clarity, the Harbour Trust this year will take steps to ensure our financial, legislative and operating framework responds to this status. A significant body of work is ahead of us, and we will be focusing on achieving substantial progress in a number of areas, most notably in how we work with stakeholders, deepened focus on placemaking and storytelling, and subject to funding, final achievable plans for Cockatoo Island / Wareamah and North Head. We will also work with the Australian Government to support the legislative reform and seek to develop an MOU — consistent with our Act, Plans and Policies — with the NSW Government. We note that the themes in the Corporate Plan may change in future years as our work is refocused around the directions of the Independent Review.

The Harbour Trust has published a Statement of Intent setting our approach to working with the Government on the recommendations of the Review. This document complements the actions identified in this Corporate Plan and will be updated on a quarterly basis, providing the community with progress on implementation. Some key actions are also highlighted in this Corporate Plan for progression in 2020/21.

- **Restoration works**

We will undertake detailed planning and commence the restoration work 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. In addition, the Australian Government authorised expenditure of a further \$9 million on priority capital projects (as well as other future planning and analysis works) to keep sites safe and accessible.

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 First Nations Peoples to care for the land.

- Implement our Reconciliation Action Plan and through this mechanism explore ways to deepen our relationship with First Nations Peoples 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 2020/2021 we will

- Progress plans for the restoration of 10 Terminal (and associated environmental and landscaping works) at Middle Head and the second stage of Sub Base Platypus, focusing on the Torpedo Factory. Through these works we will ensure the preservation and adaptive reuse of historic military structures, environmental restoration and ensure the layered history of these sites is told. Our goal is to create vibrant places for our community, as well as to contribute to the commercial sustainability of the Harbour Trust.
- Implement further reform to our prioritisation and delivery of site services through our Strategic Asset Management Plan (SAMP).
- Implement the minor capital works program on time and on budget. The program will focus on safety and essential repairs, funded by the Ministerial approved release of funds on the Harbour Trust's balance sheet.
(Independent Review action)
- Work with the Department of Agriculture, Water and the Environment to secure the additional short and longer term rehabilitation funding recommended by the Independent Review report.
(Independent Review action)

Measuring Our Success

PERFORMANCE MEASURES	2019-20 ACTUAL	2020-21	2021-22	2022-23	2023-24
% of our land open to the public	90%	90%	90%	90%	90%
Source Data: Precinct spatial maps.					
% of our built assets (with the potential to be in active use), in active use	77%	77%	79%	79%	79%
Source Data: Asset register.					
Visitor satisfaction with the public domain	81%	>90%	>90%	>90%	>90%
Source Data: Visitor Survey Cockatoo Island / Wareamah, North Head Sanctuary, Headland Park and Sub Base Platypus.					



Macquarie Lightstation, Vaucluse.

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, Greater Sydney Commission and Greater Sydney Parklands.
- Work with our tenants and partners to promote our parklands.

Strengthen ties with those with a deep connection to our sites, including partner with First Nations Peoples, 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.
- 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.
- Increase our services and experiences for non-English speaking visitors.

In 2020/2021 we will

- Respond to the challenges of COVID-19 by implementing strategies to enable digital experiences and education programs.
- Implement our Reconciliation Action Plan (RAP) priorities including: development of guiding principles for First Nations engagement across our sites; progress dual-naming at Cockatoo Island with its First Nations name, Wareamah; and develop and implement a First Nations procurement strategy.
- Ensure our sites are safe and welcoming for all and contribute to community well-being by implementing protocols and strategies to reduce the risk of COVID-19, as recommended by the Australian Government.
- 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	2019-20 ACTUAL	2020-21	2021-22	2022-23	2023-24
Number of visits	1,814,299	1,850,000	1,850,000	1,850,000	1,900,000
Source Data: Visitor numbers data for Cockatoo Island / Wareamah, North Head, Headland Park and Sub Base Platypus.					
Visitor satisfaction*	89%	>85%	>90%	>90%	>90%
Source Data: Visitor Survey Cockatoo Island / Wareamah, North Head Sanctuary, Headland Park and Sub Base Platypus. Note: * The visitor satisfaction target has been revised for 2020/21 to account for reduced site activation plans to comply with COVID-19 measures.					



Healing Land, Remembering Country, Tony Albert , 2020, interactive artwork, featured at the 22nd Biennale of Sydney, Cockatoo Island / Wareamah.



Left to Right: Manuel Ocampo; Culture Vulture; Rat Nibbling on Swastika on Top of Doubloons; As Blind as Bats Flying into the Midnight Sun (Homage to Chuck Z); Domesticated Rebel; and Breaktime at the Critical Studies Dept; from the series La Buena Vida featured at the 22nd Biennale of Sydney, 2020, Cockatoo Island / Wareamah. Photograph: Zan Wimberley.

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 2020/2021 we will

- Provide additional support to the Biennale of Sydney to enable a new 12-week exhibition on Cockatoo Island / Wareamah, given the requirement to close the previously planned exhibition early due to COVID-19 restrictions implemented in March 2020.
- Continue to strengthen our relationships with the community and implement reform to improve our work with our Community Advisory Committees, Aboriginal and Torres Strait Islander Advisory Group, and the broader community. (**Independent Review action**)
- Formalise a partnership with the Metropolitan Local Aboriginal Land Council as a priority initiative of our Reconciliation Action Plan.
- Strengthen mechanisms and processes for engaging with both the New South Wales Government and Local Councils, including working with the Department of Agriculture, Water and the Environment to develop an MOU with the NSW Government and resolve long term arrangements for North Head Sanctuary. (**Independent Review action**)

Measuring Our Success

PERFORMANCE MEASURES	2019-20 ACTUAL	2020-21	2021-22	2022-23	2023-24
Number of volunteer hours*	22,004	16,665	20,000	25,000	25,000
Source Data: Volunteer Manager Records.					
Number of significant, multi-year cultural, environmental and heritage partners	9	10	11	12	13
Source Data: Marketing, Communications and Visitor Experience Records, Property Commercial Leasing.					
Value of philanthropic and sponsorship Contributions**	\$2,517	\$0	\$0	\$0	\$0
Source Data: Financial records.					
Note: *Volunteer hour targets have been revised to comply with the Harbour Trust COVID-19 measures and subsequent recovery to business as usual.					
**Future targets for philanthropic and sponsorship contributions will be reassessed once the outcomes of the program of work addressing the Independent Review recommendations are better known.					

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 links 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 2020/2021 we will

- Establish and start implementing a reform program to respond to the findings of the Independent Review of the Harbour Trust. This will include working with the Department of Agriculture, Water and the Environment on legislative reform, revitalising our stakeholder engagement process, refocusing our organisation and developing plans for Cockatoo Island / Wareamah and North Head Sanctuary. This is an ambitious program of works, and the approach taken by the Harbour Trust is set out in a Statement of Intent, with quarterly reporting on implementation. (*Independent Review action*)
- Implement our principles of COVID-19 rental support to provide assistance to eligible tenants.
- Provide additional support to social service providers at Harbour Trust sites to support the community through the COVID-19 pandemic.
- Prioritising necessary repairs and maintenance works across our sites within the available budget.

Measuring Our Success

PERFORMANCE MEASURES	2019-20 ACTUAL	2020-21	2021-22	2022-23	2023-24
Leasing Revenue*	\$13.1m	\$6m	\$13m	\$15m	\$15m
Source Data: Financial records.					
Venue Hire Revenue*	\$0.97m	\$0.4m	\$0.8m	\$0.85m	\$0.9m
Source Data: Financial records.					
Visitor Accommodation Revenue*	\$1.3m	\$0.13m	\$1.75m	\$1.8m	\$1.9m
Source Data: Financial records. Note: *All targets have been revised to reflect the impact of COVID-19.					

Submarine Wharf, Sub Base Platypus, photography by Ben Guthrie, The Guthrie Project.



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 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 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 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.



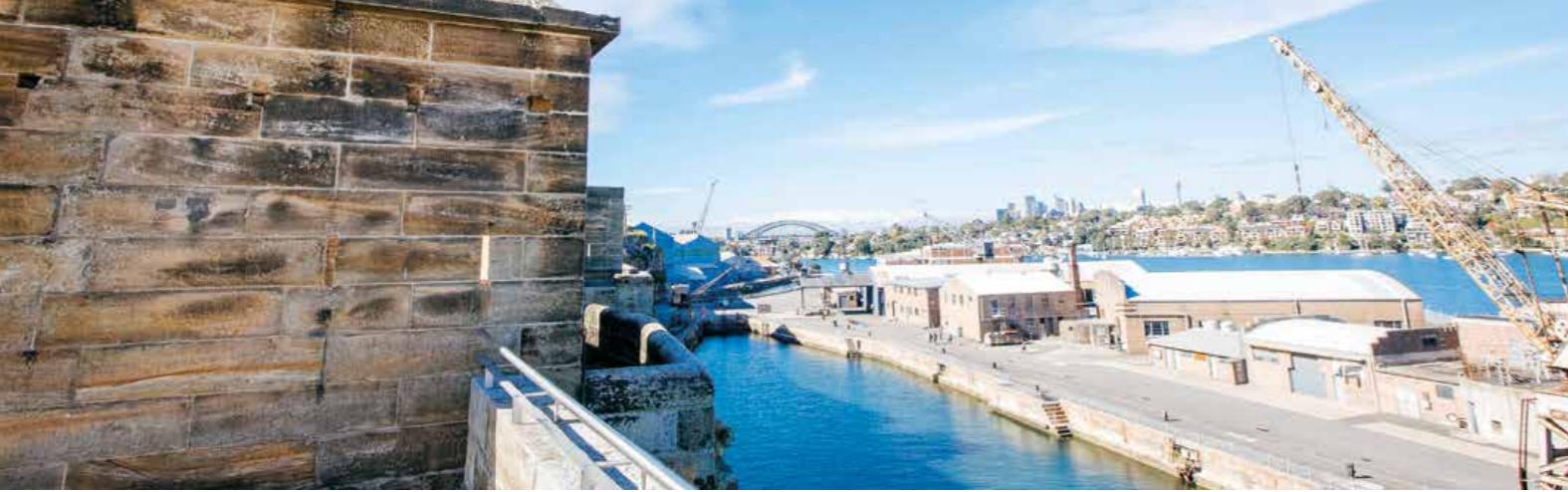
View of city, North Head Sanctuary.

In 2020/2021 we will

- Shape our organisational structure to meet the priorities outlined by the Independent Review.
(Independent Review action)
- Embed best practice project management and procurement processes across the business.
- Implement and roll out a comprehensive learning plan, covering topics such as cultural awareness, conflict resolution, as well as candid and open conversations.
- Review corporate policies and procedures to ensure best practice, starting with our human resources policies and performance management framework.
- Improve our internal processes across the business, through a combination of process reform and upgraded software capability.

Measuring Our Success

PERFORMANCE MEASURES	2019-20 ACTUAL	2020-21	2021-22	2022-23	2023-24
Average employee engagement score*	64%	n/a	78%	80%	82%
Source Data: Annual Organisational Culture Survey. Note: *Due to budgetary constraints brought about by COVID-19, the Annual Organisational Culture Survey will not be performed in 2020-21.					
% of employees with effective Personal Development Plans linked to Corporate Plan	98%	100%	100%	100%	100%
Source Data: HR Professional Development Records.					



Sutherland Dock, Cockatoo Island / Wareamah.

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) 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 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 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 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 2020/2021 we will

- Implement 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.
- Ensure Harbour Trust staff and volunteers are safe and supported 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	2019-20 ACTUAL	2020-21	2021-22	2022-23	2023-24
% of Accepted Audit Recommendations (through the PAC Audit Program) actioned within Agreed Timeframes	66%	90 %	90%	90%	90%
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.	(1) 86%	n/a	(1) 87%	(1) 88%	(1) 90%
Source Data: Annual Organisational Culture Survey. Note: * Due to budgetary constraints brought about by COVID-19, the Annual Organisational Culture Survey will not be performed in 2020-21.					

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 / Wareamah, Sub Base Platypus, 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 / 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, Sub Base Platypus, 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 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 / 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 who 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 Portfolio Audit Committee 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 (cover)
· Reporting period for which the plan is prepared		
· Reporting periods covered by the plan		
Purposes	16E (2)	4
Key activities	16E (2)	12-23
Operating context		
· Environment		
· Capability	16E (2)	5-9
· Risk oversight and management		
· Cooperation		
Performance	16E (2)	12-23

Opposite, top to bottom:
Third Quarantine Cemetery, North Head Sanctuary; Beam Benders, Cockatoo Island / Wareamah.

