



Sydney Harbour Federation Trust

CORPORATE PLAN 2022-2026

ACKNOWLEDGEMENT

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

Harbour
Trust



Australian Government
Sydney Harbour Federation Trust

We, as the accountable authority of the Sydney Harbour Federation Trust (Harbour Trust), present the 2022 Sydney Harbour Federation Trust Corporate Plan covering the reporting periods 2022-2023 to 2025-2026, as required under paragraph 35(1)(b) of the Public Governance, Performance and Accountability Act 2013 and the provisions of the Sydney Harbour Federation Trust Act 2001.

Joseph Carrozzi AM
Chair



INTRODUCTION FROM THE EXECUTIVE DIRECTOR

Sydney Harbour has been described as the world's most beautiful setting for a city. The harbour has been the home to First Nations Communities for tens of thousands of years, and since the arrival of the First Fleet in 1788 became the place where modern Australia came into being. The Sydney Harbour

Federation Trust (Harbour Trust) stewards a series of precious public places - many of them green spaces - that together are where many of the key stories of Australia are told.

Last year was significant for the Harbour Trust as we celebrated 20 years since the *Sydney Harbour Federation Trust Act 2001* (the Act) was enacted to protect, preserve and make our sites accessible for all Australians. Even more significantly, with bipartisan support the Act was amended by Parliament so that the Harbour Trust has now become an ongoing entity, with the sites protected in perpetuity. The commitment to the Harbour Trust was accompanied by financial support provided by the Commonwealth Government that enabled critical backlog and maintenance works to occur, and long-term planning to commence for our future. Both these actions were the result of the 2020 Independent Review of the Sydney Harbour Federation Trust (the Review), and over the last two years the majority of the Review recommendations have been implemented.

Over the last year, the ongoing disruption of the COVID-19 pandemic meant that once again tourists were absent, but the local community continued to engage deeply with these iconic lands, and we continued to provide support to tenants where needed.

There were also governance and leadership changes, with six new Members of the Trust, and my recent arrival as Executive Director. We look forward to working with our new Minister, the Hon. Tanya Plibersek MP and our new departmental portfolio, the Department of Climate Change, Energy, the Environment and Water. At the time of preparing this Plan we are awaiting a new Statement of Expectations.

Looking ahead, with our future assured, the Harbour Trust can now plan with a longer horizon, and must build the capacity to manage, maintain, interpret and activate the sites as well as remediate them, including addressing the challenges posed by the changing climate. To do this over the next four years we will map out the plans for three of our largest and most complex sites. We will also focus on improving the services we provide for the community, aiming to set a new standard for best practice of the management of historic landscapes as contemporary experiences, and on re-engineering our organisation internally to deliver better.

Over the next twelve months we will develop master plans for Cockatoo Island / Wareamah and North Head Sanctuary alongside our community and stakeholders, complete a vision for 10 Terminal at Middle Head that is exciting and has broad support of the community, and continue to explore opportunities for investment in realising the full potential of these amazing sites. In 2022-23 our internal focus will be on investing in people, process and technology throughout the organisation to enhance business efficiency, community focus, and resilience now and into the future.

In all these initiatives we will be supported in building strong relationships with our various communities through the implementation of our new Stakeholder Engagement Strategy, and through the adherence to the Guiding Principles developed in conjunction with First Nations Peoples.

Change can be challenging, particularly during a pandemic, and we extend our sincerest thanks to our staff and volunteers, whose dedication enables the Harbour Trust to achieve so much each year, and who are passionate about the potential of our sites. My thanks also to those members of our community who generously give so much of their time and energy to help us deliver the objectives this Trust was founded upon, and will be key to our long-term success now that our future is assured.

Janet Carding
Executive Director



NUMBER OF VISITS
1.96M



NUMBER OF TENANCIES
170



\$17.3M (a) (b)
ANNUAL REVENUE

(a) unaudited figure as at July 2022.
(b) impacted by COVID-19 and \$1.6M rent relief provision.



145ha
ICONIC LAND ON
SYDNEY HARBOUR

317,357^(e)
UNIQUE VISITS
TO OUR WEBSITES
(e) impacted by COVID-19.



9
SITES IN TOTAL



THE HARBOUR TRUST TODAY

Statistics taken from July 2021 – June 2022



77%^(c)
ADAPTIVE REUSE
OF BUILT ASSETS
(c) of built assets with potential for adaptive reuse.



8,760^(d)
VOLUNTEER HOURS
(d) impacted by COVID-19.



Cover: Family visiting Cockatoo Island / Wareamah. Credit: Remy Brand

Opposite, from top to bottom:
Column one: Marine Biological Station; Sub Base Platypus; Macquarie Lightstation; Chowder Bay.
Column two: Headland Park; Flannel Flower at North Head Sanctuary; Memorial Walk at North Head Sanctuary.
Column three: Camping at Cockatoo Island / Wareamah; Woolwich Dock.



Tour at North Head Sanctuary. Source: Harbour Trust



Tour at Headland Park. Source: Ian Evans



Campfire at Cockatoo Island / Wareamah. Credit: Geoff Magee



Red Hot Summer Tour at Cockatoo Island / Wareamah. Source: Harbour Trust

PURPOSE

Objectives and Outcomes

The Harbour Trust is responsible for the management of sites of nationally and internationally significant cultural, natural, industrial and heritage value located around Sydney Harbour. 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.

The *Sydney Harbour Federation Trust Act 2001* specifies a series of objectives:

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

With the recent amendments, these objectives are no longer time-limited but ongoing in perpetuity.

Our target outcome is enhanced appreciation and understanding of the natural and cultural values of Sydney and the nation for all visitors, through the remediation, conservation and adaptive re-use of, access to, and sharing stories of the Harbour Trust lands.

To achieve this outcome the Harbour Trust actively researches and makes accessible knowledge of our multi-layered history and stories, including their importance to First Nations Communities. Through remediation and use, both the sites and their buildings are enlivened through the creation of communities which encourage a sense of place and belonging.

The Harbour Trust also develops relationships and collaborations with community organisations, partners, funders, and supporters. Fostering such long-term relationships requires the Harbour Trust to be responsive, transparent and consistent in its discussions with stakeholders. These relationships and collaborations are important, as the Harbour Trust must currently raise all the revenue required to sustain its activities in operating the network of sites.

Operational Mission

In order to better link our high-level objectives and outcomes to the tangible work we need to do every day, in 2021-22 the Harbour Trust developed an Operational Mission, with significant input from staff. Its eight key tenets are:

1. Be trusted to manage these iconic sites, and to be relied upon and do what we say.
2. Be authentic and knowledgeable about our sites' cultural, natural and heritage values.
3. Enliven our sites by their remediation, use of the buildings, and by building a community around them.
4. Share stories to enhance, amplify and make accessible the values of our sites and encourage a sense of place and belonging.
5. Partner and collaborate to deliver mutually beneficial outcomes with community, that foster long-term relationships.

6. Raise revenue through our sites, and with our partners, funders, and supporters to sustain our activities.
7. Strive to be an employer of choice, with enabling systems and processes.
8. For First Nations, be a universal place of welcome supported by deep long-term trusting relationships, exchange of knowledge, and enabling greater opportunity to be on Country.

These eight tenets inform the specific initiatives and objectives within this Corporate Plan.

Reconciliation

The Harbour Trust recognises that we have a responsibility and opportunity to work with the First Nations Community as traditional custodians of these lands. In recent years we have taken practical actions to increase our internal capability and approach to working with First Nations Peoples through our Reconciliation Action Plan. In 2021-22, the Harbour Trust continued the second Innovate Reconciliation Action Plan covering the period from 2020 to 2022, with a focus on strengthening cultural awareness, procurement, land management and partnerships.

Since 2020 the Harbour Trust has achieved a number of key Reconciliation Action Plan outcomes which has generated a significant and evolving shift in the culture of the organisation, including developing relationships with First Nations Communities and groups to host more cultural events on our sites, finalising dual naming of Cockatoo Island / Wareamah, mandating a Cultural Awareness e-learning module for all staff, exceeding our procurement targets for engaging Aboriginal and Torres Strait Islander owned enterprises, and development of a new set of *Guiding Principles* (Box 1).

The Harbour Trust *Guiding Principles* were developed through a series of workshops in partnership with a range of First Nations stakeholders and endorsed by the Aboriginal and Torres Strait Islander Advisory group in early 2022. The four principles enunciated in the Guide will enhance staff understanding, knowledge and engagement with First Nations People.

In the year ahead we will build on this foundation, imbedding the Guiding Principles to support engagement at all levels of our activities, and by moving to strengthen our capacity by the recruitment of a senior First Nations role, and establishing an ongoing First Nations Advisory Group.

Throughout our reconciliation journey, First Nations principles and perspectives are crucial to the development of storytelling and visitor experience of our sites.

As the Harbour Trust commences the master planning for Cockatoo Island / Wareamah and North Head Sanctuary, engagement with First Nations stakeholders will be crucial to ensure the future vision and direction of each site remains sympathetic, and respectfully tells the stories of the First Nations connections to Country.

BOX 1: FIRST NATIONS GUIDING PRINCIPLES

The Sydney Harbour Federation Trust believes in the importance of First Nations Peoples, places, and cultures in our Australian identity. We acknowledge the long history of custodianship exercised by First Nations Peoples and the continued connection to Country.

We are committed to healing and being a universal place of welcome through building deep long-term trusting relationships, exchanging of knowledges and providing greater opportunity to be on Country.

We have developed these guiding principles to help shape our contribution and policies.

The Sydney Harbour Federation Trust will engage First Nations Peoples at all levels of our activities and honour the interwoven histories of these sites.

We know this is the beginning of a long story together where there will be lessons learnt and mistakes made but we commit to listening and acting with honour and respect.

PLACE

- Country is the interconnected layers of water, land and air that hold our cultural practices, people, and sense of worth.
- There is an unbroken line of connection through time to this moment. Everything that has gone before is connected to the now.
- Caring for Country is a cultural duty, an inherited obligation.
- Sovereignty was never ceded or negotiated away.

- There is trauma and pain inherent in the denial of access to Country.
- Country is a place for healing, safety, learning, enterprise, and comfort – and can be a universal place of welcome.

CULTURE

- Language describes and defines Country.
- Culture is not static it grows, awakens, and evolves, but sometimes it remains asleep and out of touch.
- Storytelling describes our connection and knowledge of Country and is kept alive through sharing.

CONNECTIONS

- You build relationships through being related – creating long term ongoing bonds of trust.
- Sometimes there will not be one clear answer. We need to learn to live with ambiguity.

PEOPLE

- Recognise and respect the proven Cultural Authority for Country.
- Invite the right people to the conversation – Board, Executive staff, senior staff, training, Advisory Boards, elders, knowledge holders, artists, community.
- Involve Indigenous people at all levels of the conversation.

Gai-mariagal Day 2022 at Georges Heights. Clockwise from top left: The creation of a traditional sand painting led by Aboriginal artist and educator Walangari Karntawarra (images 1 and 2); A Boomerang painting workshop led by Aboriginal artist and educator Gene Kelaher (images 3 and 4)



OPERATING CONTEXT

Operating Environment

As a Commonwealth Agency located in Australia's largest city, the economic environment of the Harbour Trust is complex and, at the time of preparation of this Corporate Plan, includes ongoing impacts from the COVID-19 pandemic, combined with disruption due to military conflict in Europe, and trade challenges in Asia. This has created an environment of high inflation, rising interest rates and slower growth. Significant infrastructure investment underway in NSW, combined with supply shortages, is increasing the cost of building materials. Labour markets are very tight with record low unemployment, which makes it challenging to source and retain skilled staff.

With a number of key priorities in the Corporate Plan focusing on the delivery of capital works programs, these environmental factors are posing a range of challenges over the period of the Corporate Plan.

Rather than receive an annual appropriation, the Harbour Trust relies on revenue generated from its operations to carry out its regular activities and meet its heritage responsibilities, and so is financially vulnerable to external impacts. The majority of revenue is generated from business and residential leasing, together with short-stay accommodation and events. Post-COVID, many businesses have opted for a hybrid working model (a mixture of remote and on-site working).

The long-term impact of hybrid working on the demand for office accommodation is currently unknown, however coupled with the significant investment in the development of new business hubs in Western Sydney and high office vacancies in the CBD, the Harbour Trust must monitor market conditions and differentiate its portfolio to remain competitive.

As tourism and socialising restarts, our accommodation and events activity based at Cockatoo Island / Wareamah is increasing, however it has not yet reached pre-COVID levels and has been affected by cancellations due to increased sickness.

In contrast, increasing population, high density urban development and sustained increased usage of parklands since the COVID-19 pandemic highlights the increasing demand for public spaces and parklands. Coupled with the reopening of international and domestic borders (allowing for the regeneration of the tourism network) and the resurgence of face-to-face events, this enables the Harbour Trust to rejuvenate its placemaking approach, programming, partnerships, tours and events strategy, leveraging our unique harbour locations as resources allow.

Following the recent Federal election, the Hon. Tanya Plibersek MP has been appointed Minister for the Environment and Water, and visited the Harbour Trust sites shortly afterwards. We look forward to working with the Minister as we seek to realise the full potential of our iconic sites.

The incoming Government has announced the formation of a new Department of Climate Change, Energy and the Environment and Water, effective from 1 July 2022, which will become our parent department following Machinery of Government changes.

Cooperation

The Harbour Trust has become the ongoing custodian for some of Sydney's most iconic sites, on behalf of all Australians. All forms of cooperation from responsive customer service, engagement, collaboration and co-design, together with building long-term relationships and strong partnerships are part of our work, and central to our community-focused approach (see pp. 18-19 for more information on specific initiatives).

The *Sydney Harbour Federation Trust Act 2001* ensures there is opportunity for input to critical directions, as well as respectful consideration of the various views and perspectives, by establishing a Community Advisory Committee, and the ability to form further technical committees as required. Through these important groups, as well as broader consultation mechanisms, we hear the community's advice and input to our work.

The 2020 Independent Review reinforced the significance and value of the community's views and contributions to the Harbour Trust's work, recommending that the Harbour Trust refresh its approach to consulting the community and broader stakeholders. In 2020-21, a Draft Stakeholder Engagement Strategy was developed to address this recommendation. Further refinement and internal and external consultation on the draft strategy and framework was conducted during 2021-22. Final consultation, sign-off and implementation of this Strategy is expected to be completed early in 2022-23.

In becoming an ongoing entity, there is a need for strong relationships with all levels of government together with the business sector and philanthropic community, to creatively realise the full potential of our iconic places for all Australians.

Given the significance and values of our sites, over time the Harbour Trust has developed deep relationships with partner organisations, who work with us to protect, preserve and restore our natural biodiversity. A key priority of our Corporate Plan 2022-26 is to continue partnering with expert organisations to ensure conservation and interpretation of the environment across our sites.

The Harbour Trust also works in partnership with Aboriginal and Torres Strait Islander-managed organisations to ensure First Nations perspectives are respectfully incorporated in all our work. For instance, Babana and Tribal Warrior host events for the First Nations Community on a number of our sites, most recently at Sub Base Platypus (Babana).

The Harbour Trust also hosted the Gai-Mariagal Festival (a key event in the annual First Nations calendar for North Sydney) at Georges Heights during National Reconciliation Week. As part of the revision of our Stakeholder Engagement Strategy, in 2021-22 Cox Inall Ridgway reviewed engagement with First Nations Peoples and organisations and provided a series of recommendations that are included in the revised Strategy. With the completion of this strategic work and the Guiding Principles, the Harbour Trust will establish an ongoing First Nations Advisory Group in 2022-23.

It is important too that our work is subject to appropriate oversight. Our work is monitored through regular financial 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 (WHS). In future, the ANAO will also audit non-financial performance measures against targets set in the Department's Portfolio Budget Statements for agencies; the Harbour Trust will be included in these new audit processes.

Koskela Sub Base Platypus. Credit: Anson Smart. Courtesy Koskela.



Babana, Aboriginal Employment Day at Sub Base Platypus. Credit: Jonas Liebschner, NRMA Photographer



Capabilities

A central focus of this Corporate Plan is building the Harbour Trust’s capability, adding new skills and improving processes and systems (see p.16 and p.21 for more information).

Key Risks and Mitigants

The Harbour Trust monitors and reports on risks, ensuring our policies and programs are future focused and respond appropriately. Key trends that potentially could affect 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:

EXTERNAL RISK	MITIGANTS
<p>Environment and weather volatility due to the changing climate: disasters and extreme fluctuations in weather could result in increasing WHS incidents, biodiversity and asset loss/damage, heritage loss and increased repairs and maintenance costs.</p>	<ul style="list-style-type: none"> Immediate mitigants include: <ul style="list-style-type: none"> Ensuring Critical Incident and Emergency Evacuation plans in place, with training provided to staff. Ensuring bushfire management plans are in place and evolving towards future needs. Refining Strategic Asset Management Plans to better plan for maintenance requirements. Sustainability measures to buildings, infrastructure and landscapes to reduce the impact of climate change without impacting on the heritage value of the assets, including investigating new products and equipment to improve efficiencies and provide energy cost savings. Recycling building materials and using recycled building materials where possible.
<p>Increasing demand and competition for our spaces: placing greater emphasis on the demand for public spaces and parkland, management of competing stakeholder demands, and the provision of high quality, safe accessible lands.</p>	<ul style="list-style-type: none"> As we have during the COVID pandemic, continuing to evolve the offering and amenity to enable new visitors to enjoy our spaces in new ways. Feedback and collaboration with various stakeholder groups is critical to ensuring we are planning for and delivering to future needs. Master plans and management plans need to have regard for visitors of the future, and design appropriate visitor journeys supported by appropriate amenity. Where possible, creation of new public spaces is critical (e.g. Sub Base Platypus). Having mechanisms (e.g. leasing policy, public forums) to deal with any areas of conflict so they can be navigated with transparency and pragmatism.
<p>Meeting community expectations: placing greater emphasis on activating our spaces through uses that provide community benefit, and telling more of the significant stories of the sites’ rich heritage.</p>	<ul style="list-style-type: none"> Working with partners to establish community activation for specific audiences such as educational users. Creating pilot projects to test effective techniques of interpretation and then scale up. Develop an overarching Event Strategy. Using participatory techniques to build community engagement during master plan and project development and delivery
<p>Economic conditions: a tight labour market, forecasted wage growth, inflationary pressures, forecasted weakened household spending, and supply constraints indicate a period of economic change. Some of these factors will directly impact Harbour Trust revenue streams and the ability of the Harbour Trust to deliver major capital works programs.</p>	<ul style="list-style-type: none"> Inflationary pressures and resource constraints require careful attention to budgeting for core operations. Management measures are required given challenges in the resource market, and the likelihood some positions may take longer to fill. Project delivery need to be managed carefully and ensure sufficient contingency in time and costs.

A revision of the Harbour Trust Strategic Risk Register is underway, and due to be completed in Q1 2022-23.



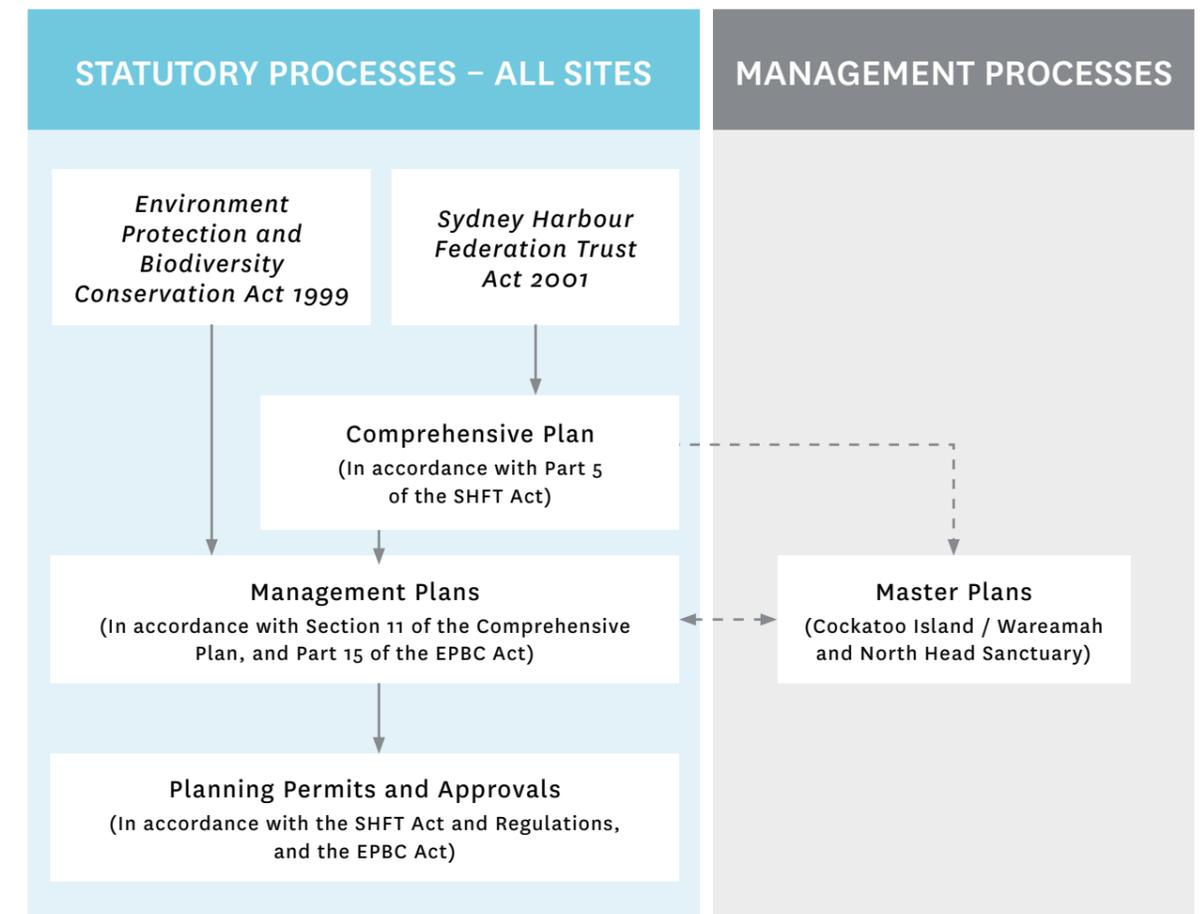
Camping at Cockatoo / Wareamah. Source: Harbour Trust

HARBOUR TRUST SITE OVERVIEWS

The Harbour Trust is both the planning agency and the manager of the lands. Our Comprehensive Plan was approved in 2003 in accordance with the *Sydney Harbour Federation Trust Act 2001*. The Comprehensive Plan sets out the values and broad outcomes for each site and provides a framework for their ongoing use. Detailed Management Plans have been prepared for each site in accordance with the Comprehensive Plan and addressing the requirements of the *Environment Protection and Biodiversity Conservation Act 1999* (EPBC Act). Management Plans identify desired outcomes, suitable land uses, and how sites’ environmental and heritage values will be protected and interpreted.

For our more complex and larger sites such as North Head Sanctuary and Cockatoo Island / Wareamah, master plans set out the vision and design approach for how the Harbour Trust aims to remediate, reinvigorate and activate them over time. All of these Plans are developed through extensive community consultation.

Harbour Trust Planning Framework



North Head Sanctuary, Manly

Sydney’s natural escape on the city’s doorstep, where threatened flora and fauna are actively protected and bush regeneration is a priority, North Head was the backdrop for some of the earliest interactions between First Nations Peoples and Europeans. The site holds significance to the Traditional Owners and Custodians of the land, the Gayamagal people. North Head was used to quarantine people with infectious diseases, as well as containing important fortifications for the defence of Sydney Harbour (and hence Australia) during the Second World War. In 2020, consultation was undertaken to understand community aspirations for the site. Following the consultation, in May 2021, the Harbour Trust launched public consultation on a Draft Concept for the site. The feedback received on the Draft Concept will inform the development of the site master plan, which will be subject to further community engagement.

Headland Park, Mosman (comprising of Middle Head, Georges Heights, and Chowder Bay)

Connecting the former Defence bases at Middle Head, Georges Heights and Chowder Bay, the 40-hectare Headland Park is the homeland of the Borogegal People, and the most mature of Harbour Trust sites and a remarkable vantage point from which to view the outer harbour. 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. Further community engagement, planning and works has been undertaken in relation to Middle Head, including the adaptive reuse of the former 10 Terminal buildings, together with new paths, and landscaping.



Sub Base Platypus, North Sydney

Sub Base Platypus in North Sydney is being renewed as a contemporary place for community recreation and work, where its 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 from the 1940s onwards the defence of Australia as a torpedo assembly and maintenance facility, and submarine base. Stage 1B of the revitalised Sub Base Platypus opened in 2019-20, and in 2021 won the “Adaptive Re-use” category at the National Trust’s Heritage Awards, as well as “The Lloyd Rees Award for Urban Design” and a further “Award for Heritage – Creative Adaptation” at the Australian Institute of Architects’ 2021 NSW Architecture Awards. Approval for the Torpedo Factory Renewal Project was granted in May 2021 and construction works will be underway throughout 2022-23.

Woolwich Dock and Parklands, Hunters Hill

Located on the Sydney Harbour foreshore opposite Cockatoo Island / Wareamah, Woolwich Dock and Parklands is a precinct steeped in maritime history. Due to its placement at the junction of the Parramatta and Lane Cove Rivers, the Traditional Owners – the Wallumedegal People – know the area as Moocooboola, which means ‘the meeting of the rivers’. The centrepiece of this destination is Woolwich Dock, a dry dock which dates back to 1901. Woolwich Dock continues to operate a boatyard, offering boat repairs and maintenance services. Local attractions include the ample picnic space afforded by Goat and Horse Paddocks, the Deckhouse Café and the harbour view from Woolwich Lookout.

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 as one of Australia’s convict sites. Cockatoo Island / Wareamah intersects the homelands of the Wallumedegal, Wangal, Cammeraygal and Gadigal Peoples. It retains an incredible legacy across its multi-layered history, for First Nations Peoples traditional and continuing connection to it, and its pivotal role in Australia’s convict, defence and industrial past. Since passing to the Harbour Trust, Cockatoo Island / Wareamah has developed a new direction through its use as a base for major events and cultural activity. In 2019, stakeholder consultation on the future directions of Cockatoo Island / Wareamah was undertaken. In May 2021, the Harbour Trust launched public consultation on a Draft Concept for the site, building on the prior consultation. The feedback received on the Draft Concept will inform the development of a site master plan, which will be subject to further community engagement.

Macquarie Lightstation, Vaucluse

Located on Sydney Harbour’s southern headland, along the scenic Federation Cliff Walk at Vaucluse, the Lightstation covers an area of approximately 2.2ha in total. The Lighthouse is one of a small number of prominent landmarks on Sydney Harbour, that demonstrates Australia’s relationship with the sea. It is still used as a guiding light for ships coming into the safe waters of the harbour. The Macquarie Lightstation precinct is of significant heritage importance, with convict built foundational structures still extant. The refreshed Macquarie Lightstation Management Plan was approved in October 2020, following stakeholder consultation, and new interpretation is planned for its interior, which is regularly opened to the public.

Former Biological Station, Camp Cove

Located in Birrabirragal Country at Camp Cove, the Former Marine Biological Station was one of the first buildings established in Watsons Bay. Today, the charming building is tenanted as a private residence. Although it is currently closed to the public, the building’s exterior can be viewed by visitors to Camp Cove Beach who can access the nearby reserve, including people undertaking the Bondi to Manly Walk.

Snapper Island (yet to be formally transferred)

Snapper Island is currently managed by the Department of Finance. The Harbour Trust’s Comprehensive Plan, developed in 2003, sets out a framework for the renewal of Snapper Island, based on the anticipated transfer of the island to the Harbour Trust. Whilst work was undertaken by the Harbour Trust in 2021 to develop a Draft Conservation Management Plan, no date has been set to transition Snapper Island to the Harbour Trust. Since Snapper Island has not been transferred to the Harbour Trust, we have not included it in any of our statistics.



Diversity of flora from our Harbour Trust sites: North Head Sanctuary, Headland Park, Sub Base Platypus, and Cockatoo Island / Wareamah.

KEY ACTIVITIES

The 2022-23 Corporate Plan outlines the key initiatives the Harbour Trust will focus on in the coming year, within the context of our four-year plan. The next section captures the specific initiatives under six key headings – three public facing around stewardship, visitor experience and partnerships, and three that are enabling pillars around financial robustness, capabilities and risk management.

Overall, during the next twelve months the specific initiatives can be grouped under four headings:

1. Continuing the delivery of the significant program of Commonwealth funded capital and maintenance works

The Harbour Trust has prioritised delivery of \$37.6 million Commonwealth funding to address a backlog of capital projects and create the revised Strategic Asset Management Plan. This investment will lift our capability around programmed maintenance and provide much needed assistance to the Harbour Trust in ensuring the fabric and condition of our sites are maintained.

The Sub Base Platypus Torpedo Factory site has now been handed over to the construction contractor supported, by a solid foundation with tenants, immediate neighbours, local residents, precinct committees and the broader community. Construction works will be substantially complete by 2023.

The delivery of the 10 Terminal and Parklands Renewal project will complete the preservation of military heritage assets at Headland Park, and improve public access to the whole site.

Throughout 2021-22 a number of repairs and maintenance works were completed at Cockatoo Island / Wareamah and North Head Sanctuary including the caisson at Cockatoo Island / Wareamah.

Key works underway in the next twelve months include further crane restoration and leaking roofs at Cockatoo Island / Wareamah, and the window maintenance program commencing at Building 1 North Head Sanctuary. The expenditure ensures the fabric of the sites has been maintained, allowing for safe public access and in some instances the continuance of revenue generating activities, whilst planning phases for each site's future revitalisation.

Expenditure will continue against the multi-year Commonwealth funded priority capital projects and repairs and maintenance works to protect assets and keep sites safe and accessible in the short to medium term. Identified capital projects are at varying stages of scoping, procurement and delivery and will continue through the year. Development of a Strategy Asset Management Plan for future maintenance requirements across Harbour Trust sites has commenced and will be completed in 2022-23, enabling informed decision making, reducing unforeseen costs and building organisation responsiveness capability.

School Colouring Competition Winners and Finalists Hoarding for the Sub Base Platypus Torpedo Renewal Project. Source: Harbour Trust



2. Establishing long-term master plans for Cockatoo Island / Wareamah and North Head Sanctuary, and the concept plan at Middle Head

In 2021, significant progress was made for Cockatoo Island / Wareamah and North Head Sanctuary, with the creation of Draft Concept Plans for both sites. Each Draft Concept sets out to identify and articulate broad visions and ambitions for each site's future, including preserving heritage, culture and the environment, engaging and re-imagining community benefit, appealing to more diverse audiences, and offering more diverse experiences to visitors.

The next stage of work involves the development of site master plans for both Cockatoo Island / Wareamah and North Head Sanctuary, building on the Comprehensive Plan, site Management Plans, recent Draft Concept Plans and the associated significant supporting body of work and community consultation already undertaken.

Using the existing work as a base, site master plans for Cockatoo Island / Wareamah and North Head Sanctuary will further evolve and refine the vision and ambition for each site. This will include further community consultation, feasibility studies and technical analysis, to develop more detailed plans for phased implementation over the longer-term.

At Middle Head, the project was paused until the development of the First Nations Guiding Principles. Since then, the stakeholder engagement approach has been agreed for the development of the Draft Concept design for the whole site including the build heritage and landscape, including engagement with First Nations Peoples and will be completed in 2022-23.

At both sites, pilot projects, often in conjunction with partner organisations, will enable the Harbour Trust to test techniques for activation, storytelling and interpretation for our various audiences, so the lessons learned can be scaled up and incorporated in the plans as we move to delivery.

A Walk-shop around Cockatoo Island / Wareamah as part of the community engagement for the master planning. Source: Cockatoo Island

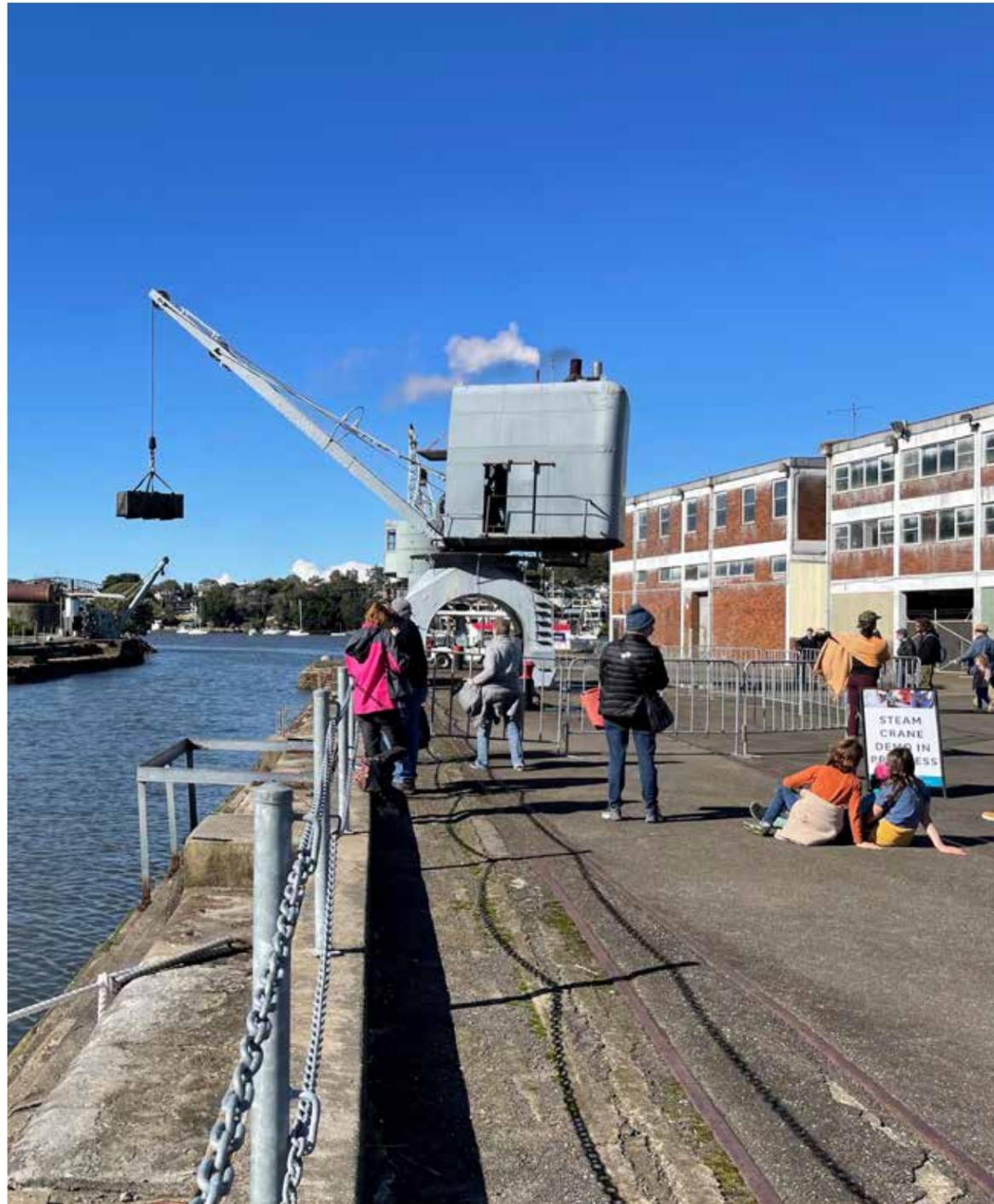


3. Closing out remaining Independent Review actions

The program of work arising from the 2020 Independent Review will be closed out in the first quarter of 2022-23, with work to complete a small number of remaining items from the original 21 recommendations, including:

- Finalising the Cockatoo Island / Wareamah Accommodation Strategy.
- Seeking the amendment of the North Head Sanctuary Deed of Agreement with the NSW Government.
- Implementing the revised Stakeholder Engagement Strategy.
- Master planning of Cockatoo Island / Wareamah and North Head Sanctuary (see 2. on p.14).
- Finalising work on the organisational design, skills and capabilities needed as the Harbour Trust is re-engineered for its long-term sustainability (see 4. on p.16).

Crane Day 2022 at Cockatoo Island / Wareamah. Source: Harbour Trust



4. Developing new organisational capabilities and shift ways of working

Looking ahead, our new ongoing status provides the Harbour Trust with the opportunity to reset its operations to deliver the best outcomes for the community.

We have set the goal of embedding customer focus at all levels of the organisation, to become a more responsive organisation with a culture that supports both staff and stakeholders. The Harbour Trust staff are passionate about our sites and are strong supporters of building the desired organisational culture, including behaviours, capabilities, systems and processes. With the ongoing COVID-19 pandemic, we have also embraced hybrid and mobile working.

Through all-staff workshops we have established a set of behavioural expectations and values considered essential to all roles in the Harbour Trust. Embedding and delivering on these expectations and values is the responsibility of all staff, and form part of our integrated performance management framework. Through performance management processes we are also identifying professional development needs at an individual level, coupled with key new capabilities needed organisation-wide including collaboration skills and customer service.

As a group of storytellers, we are actively working to build knowledge of the rich history and significance of the sites, and will be learning techniques and finding opportunities to hone our storytelling skills both within the organisation and in our public-facing work.

Further capability investment will come in the form of recruiting staff with skills in heritage architecture, creative production / curation, and a new First Nations Director with a focus on enhancing First Nations contributions to place-making, storytelling and visitor experience across our sites.

Alongside investing in our people, work to improve the information and communications technology (ICT) systems, driven by a new ICT Strategy will lead to a transformation of the remaining manual and paper-based systems, and modernise and join-up our key business systems. Key projects to be delivered during 2022-23 include sourcing a new enterprise Customer Relationship Management system, commencing an upgrade to our financial accounting system, and rolling out a new Human Resource Management system. These initiatives will streamline internal business practices and reduce the number and complexity of manual processes, easing resourcing pressure and improving customer focus.

Lastly, we will begin the work to make a case for a broader Deductible Gift Recipient (DGR) status at the Harbour Trust, so that we can build capability for philanthropic donations to support our initiatives.

Chowder Bay, Headland Park. Source: Remy Brand



1 STEWARD OUR PARKLANDS

Our approach

To care for, conserve, and enhance our parklands and built assets, applying the principles of ecological sustainable development and working with First Nations Peoples in partnership.

Over the next four years we will

- 1.1 · Establish the Harbour Trust as a leader in the contemporary management of heritage landscapes.
- 1.2 · Conserve, interpret and activate our heritage assets, progressively bringing our sites back to life.
- 1.3 · Build an accessible resource of the knowledge, stories and oral histories of our sites.
- 1.4 · Build deep and strong partnerships so First Nations Communities can carry out cultural responsibilities in caring for Country.
- 1.5 · Rehabilitate, preserve and enhance our natural environment and its precious biodiversity, creating green spaces that are cherished by the community.

In 2022/2023 we will

- 1.6 · Substantially complete delivery of the Torpedo Factory project at Sub Base Platypus, finalising the rehabilitation of the site, maximising public access and telling the key stories of the site.
- 1.7 · Deliver the Concept Plan for Middle Head (including 10 Terminal), to plan a contemporary place for the community, delivering significant public domain benefit through the creation of parkland with heritage buildings activated for community and revenue-raising uses.
- 1.8 · Deliver the Strategic Asset Management Plan to safeguard Harbour Trust sites' heritage and natural biodiversity, and enable us to develop long-term plans for their maintenance and activation.
- 1.9 · Progress the backlog capital works program to improve maintenance of the fabric and condition of our sites, whilst keeping them safe and accessible.
- 1.10 · Embed Caring for Country principles in our decision-making processes, elevating First Nations thinking across all facets of the organisation, supported by the development of a new Reconciliation Action Plan or alternate strategic framework to guide our actions.

Measuring Our Success

PERFORMANCE MEASURES	2021-22 ACTUAL	2022-23	2023-24	2024-25	2025-26
% of our land open to the public	90%	90%	90%	90%	90%
<i>Source Data: Internal precinct spatial maps and database.</i>					
% of our built assets (with the potential to be in active use), in active use	77%	77%	79%	79%	79%
<i>Source Data: Internal asset register.</i>					
Visitor satisfaction with the public domain	88%	>90%	>90%	>90%	>90%
<i>Source Data: Internal and external visitor surveys conducted at Cockatoo Island / Wareamah, North Head Sanctuary, Headland Park and Sub Base Platypus.</i>					

2 WELCOME EVERYONE

Our approach

Our parklands are for all Australians, and we welcome locals together with 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.

Over the next four years we will

- 2.1 · Make our major sites destinations of discovery and delight that draw more first time and repeat visitors, from the whole of Greater Sydney, and beyond.
- 2.2 · Build national and international awareness of our sites, their significance and their stories for all Australians.
- 2.3 · Improve our customer focus, and ensure those who visit, work or live at our sites have a great experience.
- 2.4 · Differentiate our sites under a stronger brand, so that users and visitors can understand the different experiences and stories that make up the Harbour Trust.
- 2.5 · Strengthen ties with those with a deep connection to our sites, including First Nations Custodians, military families and veterans, and the industrial workforce of Cockatoo Island / Wareamah.

In 2022/2023 we will

- 2.6 · Complete master plans for Cockatoo Island / Wareamah and North Head Sanctuary in consultation with the community to ensure effective and cohesive placemaking visions ready for implementation.
- 2.7 · Deliver the digital interpretation pilot project for the Middle Head walking tour, and use the insights we gain to scale up the initiative.
- 2.8 · Welcome back visitors and tourists to all our sites, and cultivate partnerships to help deliver new educational, concert, festival and conference experiences, supported by the development of event and art strategies through the year.
- 2.9 · Deliver Sub Base Platypus interpretation to reflect the layered history and rich stories of the site, enhancing the visitor experience.

Measuring Our Success

PERFORMANCE MEASURES	2021-22 ACTUAL	2022-23	2023-24	2024-25	2025-26
Number of visits	1,957,000	1,800,000	1,800,000	1,800,000	1,800,000
<i>Source Data: Internal visitation databases for Cockatoo Island / Wareamah, North Head, Headland Park and Sub Base Platypus.</i>					
Visitor satisfaction	91%	>90%	>90%	>90%	>90%
<i>Source Data: Internal and external visitor surveys conducted at Cockatoo Island / Wareamah, North Head Sanctuary, Headland Park and Sub Base Platypus.</i>					

3 BUILD PARTNERSHIPS

Our approach

Underpin our work through collaboration and engagement with partners to help us amplify our impact and 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.

Over the next four years we will

- 3.1 • Partner with the community, government and other stakeholders as we plan our work and implement our vision.
- 3.2 • Support tenants and licensees to help deliver our vision through their work.
- 3.3 • Become a universal place of welcome for First Nations Peoples, through building deep and long-term relationships.
- 3.4 • Develop and build philanthropic partnerships, creating ambassadors who advocate for our goals.
- 3.5 • Support and grow our volunteer activities in the field of natural and built environment, cultural heritage, visitor experience, and administrative support.

In 2022/2023 we will

- 3.6 • Provide safe, meaningful and inclusive opportunities for volunteers whilst following best practice Volunteer Management.
- 3.7 • Continue and extend First Nations Community and organisational partnerships, to strengthen our First Nations ties and support local community.
- 3.8 • Build new delivery partnerships that make valuable and direct contributions to the achievement of the Harbour Trust objectives and priorities.
- 3.9 • Finalise the new stakeholder engagement strategy and commence implementation.
- 3.10 • Implement a new leasing policy which aligns to the legislative amendments and builds on input from both the community and the tenant community, ensuring correct governance, accountability, and transparency.

Measuring Our Success

PERFORMANCE MEASURES	2021-22 ACTUAL	2022-23	2023-24	2024-25	2025-26
Number of volunteer hours	8,760	16,500	20,000	22,500	25,000
<i>Source Data: Volgistics - cloud based volunteer management software system.</i>					
Number of significant, multi-year community, cultural, environmental and heritage partners	10	10	10	10	10
<i>Source Data: Internal central partnership contracts register.</i>					

4 A ROBUST BUSINESS

Our approach

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

Over the next four years we will

- 4.1 • Sustain and grow our residential and business leasing revenue by bringing more of our assets into use, and attracting and nurturing quality tenants to help us deliver our vision and service the community.
- 4.2 • Build financial resiliency and sustainability, by raising revenue through our sites and with our partners, funders and supporters.
- 4.3 • Grow financially viable events, and increase revenue through our short-term accommodation strategies, aligned with our vision and the heritage and environmental values of our sites.

In 2022/2023 we will

- 4.4 • Increase our focus on maximising leasable stock, including business, residential and meanwhile uses to contribute to the ongoing financial sustainability of the Harbour Trust.
- 4.5 • Attract and welcome back events and venue activations at our principal sites, to provide diversified, sustainable revenue streams.
- 4.6 • Continue the dialogue with government in relation to further investment and explore funding mechanisms to deliver against our objectives.
- 4.7 • Finalise strategy for short-term accommodation and related activities on Cockatoo Island / Wareamah to ensure we realise a competitive and actively used offering.
- 4.8 • Progress organisational DGR status to facilitate better opportunities for philanthropic donations.

Measuring Our Success

PERFORMANCE MEASURES	2021-22 ACTUAL	2022-23	2023-24	2024-25	2025-26
Leasing Revenue	\$11.8m	\$13.9m	\$15m	\$15m	\$15m
<i>Source Data: Financial records.</i>					
Venue Hire Revenue	\$0.47m	\$1.0m	\$1.1m	\$1.1m	\$1.2m
<i>Source Data: Financial records.</i>					
Visitor Accommodation Revenue	\$1.04	\$2.3m	\$2.4m	\$2.4m	\$2.4m
<i>Source Data: Financial records.</i>					

5 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.

Over the next four years we will

- 5.1 · Attract and retain an outstanding, diverse workforce and invest in its professional development.
- 5.2 · Shape our organisation to achieve its goals, and build its resilience and adaptability.
- 5.3 · Grow our ICT capacity to improve customer focus, enable proactive asset management, and eliminate end of life systems and manual processes.
- 5.4 · Ensure the culture of our organisation is focused on visitor and client service, as well as delivering quality and best value outcomes.

In 2022/2023 we will

- 5.5 · Complete the reshaping of the organisation to match our future plans, and build a responsive, community-focused and mutually supportive culture.
- 5.6 · Expand leadership capability, capacity for storytelling and ability to deliver projects of increasing scale and complexity.
- 5.7 · Continue to invest in ICT, reforming business processes, process automation, and enabling employees to focus on strategic priorities and delivery of objectives.
- 5.8 · Track staff turnover and investigate mechanisms to increase retention, to ensure we remain agile and skilled in responding to changing and emerging demands as an employer

Measuring Our Success

PERFORMANCE MEASURES	2021-22 ACTUAL	2022-23	2023-24	2024-25	2025-26
Average employee engagement score	64%	80%	82%	82%	82%
<i>Source Data: Annual Organisational Culture Survey.</i>					
% of employees with effective Personal Development Plans linked to Corporate Plan	95%	100%	100%	100%	100%
<i>Source Data: Internal HR Professional Development Records.</i>					

6 RISK OVERSIGHT AND MANAGEMENT

Oversee and manage the risks in accordance with the Public Governance, Performance and Accountability Act 2013 and the Harbour Trust’s risk management framework, which reflects relevant parts of the Commonwealth Risk Management Policy and 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. A key part of the framework is the development and reporting against a Strategic Risk Register which is reviewed at least on a quarterly basis, as new risks arise, or a review is otherwise required.

Over the next four years we will

- 6.1 · Continue the strong focus on risk management and oversight to ensure that staff and the Members of the Trust comply with all relevant legislation.
- 6.2 · Support the development of a risk aware culture through investment in systems and capability.
- 6.3 · Complete the implementation of our multi-year WHS strategy

In 2022/2023 we will

- 6.4 · Pursue a continuous improvement approach to WHS procedures, reporting and governance to inform effective risk management strategy and demonstrate regulatory compliance.
- 6.5 · Support staff and volunteers as we open up and move beyond COVID-19.
- 6.6 · Implement an updated Strategic Risk Register and create and implement an internal audit plan to inform a proactive managed approach to risk.

Measuring Our Success

PERFORMANCE MEASURES	2021-22 ACTUAL	2022-23	2023-24	2024-25	2025-26
% of Accepted Audit Recommendations (through the PAC Audit Program) actioned within Agreed Timeframes	N/A	90%	90%	90%	90%
<i>Source Data: Internal PAC Audit Actions Outstanding Report.</i>					
Employee Engagement Survey Responses to two key safety culture questions:					
(1) We have a pro-active safety culture that identifies and manages risks, and is responsive to my concerns;	75%	85%	90%	90%	90%
(2) I am encouraged to raise safety concerns, and these are listened to and acted on.	92%	90%	90%	90%	90%
<i>Source Data: Annual Organisational Culture Survey.</i>					

ANNUAL PERFORMANCE MEASURES

Performance reporting requirements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. It is anticipated that the performance criteria will be read with broader information provided in an entity’s corporate plans and portfolio budget statements to provide a complete picture of an entity’s planned and actual performance.

In order to strengthen performance information we provide to our Minister, the Parliament and the broader community, the 2022-23 Corporate Plan provides detail on how we measure progress in achieving our purpose by identifying:

- Performance measures that reflect the outcome these activities are intended to achieve
- Targets for each performance measure to assess achievements over time, and
- Methodologies to monitor quality and assurance of results and track overall progress

The Harbour Trust will continue to explore opportunities to further enhance performance measurement approaches over subsequent reporting cycles. Consideration will be given to refining measures that assess the effectiveness of activities in delivering the Harbour Trust’s purpose.

The following Performance Measures are linked with Portfolio Budget Statement 2022-23:

Outcome 1: Enhanced appreciation and understanding of the natural and cultural values of Sydney for all visitors, through the remediation, conservation and adaptive re-use of, and access to, Trust lands on Sydney Harbour

Program 1.1 Sydney harbour Federation Trust

Objective: To manage emblematic lands around Sydney Harbour, preserve their natural and cultural heritage and foster and promote them as place of leisure, enjoyment and interest for all Australians

Key Activities Performance Measures

1. Steward Our Parklands

PERFORMANCE MEASURES	2021-22 ACTUAL	2022-23	2023-24	2024-25	2025-26
% of our land open to the public	90%	90%	90%	90%	90%
<p><i>Source Data: Internal precinct spatial maps and database.</i></p> <p><i>Methodology: Measured by total land and the percentage open to the public. Measured quarterly and reported annually.</i></p> <p><i>Data Source Quality, Assurance and Management: The Performance Measure relies heavily on the extent to which project funding is available. Although the Harbour Trust can petition for funds, sums received are external to Harbour Trust controls.</i></p> <p><i>The internal database is manually updated and therefore accuracy could be compromised. A number of control mechanisms, such as password controls, a data custodian and a managerial review and sign off procedure, have been implemented to maintain the integrity of the database. The Harbour Trust proposes to investigate the feasibility of existing or new ERP systems to remove the manual collation and record of data, through a direct download.</i></p>					
% of our built assets (with the potential to be in active use), in active use	77%	77%	79%	79%	79%
<p><i>Source Data: Internal asset register.</i></p> <p><i>Methodology: register of built assets, and whether in use, manually updated and calculated with data obtained from the Harbour Trust Project, Planning and Property teams. Measured quarterly and reported annually.</i></p> <p><i>Data Source Quality and Management: the internal register is manually updated and therefore accuracy could be compromised. A number of control mechanisms, such as password controls, a data custodian and a managerial review and sign off procedure, have been implemented to maintain the integrity of the database. The Harbour Trust proposes to investigate the feasibility of existing or new ERP systems to remove the manual collation and recording of data, through a direct download.</i></p>					
Visitor satisfaction with the public domain	88%	>90%	>90%	>90%	>90%
<p><i>Source Data: Internal and external visitor surveys conducted at Cockatoo Island / Wareamah, North Head Sanctuary, Headland Park and Sub Base Platypus</i></p> <p><i>Methodology: A multimodal survey is conducted to determine the percentage score of overall visitor satisfaction with the public domain. The survey is conducted using a number of different media, such as email responses and intercept surveys. An external email campaign marketing company is used to deliver the survey to subscribers to the Harbour Trust’s various email lists. Intercept surveys are conducted internally by the Harbour Trust Marketing Team. The results are then analysed by a volunteer to the Marketing Team who has a background in marketing analysis. Survey methodology is undertaken in a manner consistent with accepted market research practices. Measured quarterly and reported annually.</i></p> <p><i>Data Source Quality and Management: Intercept surveys are typically undertaken only at the Harbour Trust’s key sites and therefore there is potential for satisfaction levels of smaller sites to be under-represented. Similarly, databases are skewed towards visitors to key sites. The Harbour Trust will review feasibility and cost effectiveness of undertaking intercept surveys at lesser frequented Harbour Trust sites (in addition to those currently completed at key sites), and investigate feasibility and any potential advantages of online surveys specifically asking for users to nominate the Harbour Trust sites visited to reduce data bias.</i></p>					

2. Welcome Everyone

PERFORMANCE MEASURES	2021-22 ACTUAL	2022-23	2023-24	2024-25	2025-26
Number of visits	1,957,000	1,800,000	1,800,000	1,800,000	1,800,000
<p><i>Source Data: Internal visitation databases for Cockatoo Island / Wareamah, North Head Sanctuary, Headland Park and Sub Base Platypus.</i></p> <p><i>Methodology: Data is collected via multiple methods depending on site infrastructure.</i></p> <p><i>North Head Sanctuary: Daily manual readings from hydraulic vehicle counters and laser pedestrian counters.</i></p> <p><i>Cockatoo Island / Wareamah: Laser pedestrian counter and Opal card readings</i></p> <p><i>Headland Park: Daily manual readings from hydraulic vehicle counters and laser pedestrian counters</i></p> <p><i>Sub Base Platypus: Daily manual readings from laser pedestrian counters</i></p> <p><i>All data is collated and stored in internal databases by a Harbour Trust employee or volunteer. Measured quarterly and reported annually.</i></p> <p><i>Data Source Quality and Management: Due to the geography of the Harbour Trust’s sites, it is not currently feasible to record every visitor because of the many potential access points. Furthermore, current data collection methodology limits our ability to assess visitation by domestic or international visitor. Due to the nature of Harbour Trust sites, there is a natural tendency for them to be more frequented by Sydney residents. The Harbour Trust will investigate technologies and/or tie-ins with existing surveys undertaken to determine feasibility of obtaining improved statistics of the visitor demographics visiting key Harbour Trust sites. Doing so will assist in ensuring the measure is complete with respect to the purpose/objective.</i></p> <p><i>Majority of the visitor counters rely on manual readings to be completed and correctly recorded by Harbour Trust employees. A number of control mechanisms, such as password controls, a data custodian and a managerial review and sign off procedure, have been implemented to maintain the integrity of the database. The Harbour Trust will investigate the feasibility of new technologies to be implemented that remove or reduce the manual collation and record of data.</i></p>					
Visitor satisfaction	91%	>90%	>90%	>90%	>90%
<p><i>Source Data: Internal and external visitor surveys conducted at Cockatoo Island / Wareamah, North Head Sanctuary, Headland Park and Sub Base Platypus</i></p> <p><i>Methodology: A multimodal survey is conducted to determine the percentage score of overall visitor satisfaction. The survey is conducted using a number of different media, such as email responses and intercept surveys. An external email campaign marketing company is used to deliver the survey to subscribers to the Harbour Trust’s various email lists. Intercept surveys are conducted internally by the Harbour Trust Marketing Team. The results are then analysed by a volunteer to the Marketing Team who has a background in marketing analysis. Survey methodology is undertaken in a manner consistent with accepted market research practices. Measured quarterly and reported annually.</i></p> <p><i>Data Source Quality and Management: Intercept surveys are typically undertaken only at the Harbour Trust’s key sites and therefore there is potential for satisfaction levels of smaller sites to be under-represented. Similarly, databases are skewed towards visitors to key sites. The Harbour Trust will review feasibility and cost effectiveness of undertaking intercept surveys at lesser frequented Harbour Trust sites (in addition to those currently completed at key sites), investigate feasibility and any potential advantages of online surveys specifically asking for users to nominate the Harbour Trust sites visited to reduce data bias.</i></p> <p><i>Due to the multiple processes involved in collecting the data, and the need for collation, analysis and preparation in a report, accuracy could be compromised. To maintain the integrity of the data the Harbour Trust has implemented a checklist and guide to completion of process containing a managerial review and sign off.</i></p>					

3. Build Partnerships

PERFORMANCE MEASURES	2021-22 ACTUAL	2022-23	2023-24	2024-25	2025-26
Number of volunteer hours	8,760	16,500	20,000	22,500	25,000
<p><i>Source Data: Volgistics - cloud based volunteer management software system.</i></p> <p><i>Methodology: Aggregation of volunteer hours across all sites and business units. Volunteers log in and out using a cloud-based volunteer management software (Volgistics) at the relevant site. Data aggregated and exported from Volgistics, coupled with data supplied from our partners on site. Measured quarterly and reported annually.</i></p> <p><i>Data Source Quality and Management: The introduction of the new volunteer data system (Volgistics) has improved the rigour over the data entry and analysis process, due to the reduction in the need to manually handle and tally data. However good wi-fi connection is required at all sites to ensure volunteers can log their hours. The Harbour Trust is reviewing feasibility and to improve wi-fi connections at the affected volunteer sites.</i></p> <p><i>The Harbour Trust does not have visibility or input into the collation of volunteer hours data from partners. The Harbour Trust will investigate the potential for volunteer hours completed for partner organisations to be integrated with the Volgistics system.</i></p>					
Number of significant, multi-year community, cultural, environmental and heritage partners	10	10	10	10	10
<p><i>Source Data: Internal central partnership contracts register.</i></p> <p><i>Methodology: Aggregation of the number of long-term partnerships formed with the Harbour Trust. Contracts are held in a central register updated by the Marketing, Communications and Visitor Experience; Planning; and Property Leasing teams.</i></p> <p><i>Data Source Quality and Management: The source data reflects formal partnership agreements between the Harbour Trust and the relevant organisation. However, the measure only indicates the quantum of partnerships not the quality of collaboration and engagement that occurs. The Harbour Trust will investigate potential metrics and performance measures that may assist in capturing the quality dimension, although the qualitative nature of the dimension may preclude this from being feasible.</i></p>					

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 the Harbour Trust 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, Headland Park, North Head Sanctuary, and Sub Base Platypus as measured in visitor surveys.

Number of visits

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

- Cockatoo Island / Wareamah visits are measured by a combination of Opal card data provided by Transport NSW for the Parramatta Wharf, and pedestrian counters located at the Camber and Marina Wharves.

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

Visitor satisfaction

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

Volunteer hours

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

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

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

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 business 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 of 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.



Volunteer at North Head Sanctuary Visitors Centre. Credit: Remy Brand

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 Portfolio Audit Committee audit program) — that has been accepted by the Harbour Trust — that has 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.

where each requirement has been met.

REQUIREMENT	PGPA RULE 2014 REFERENCE	PAGE(S)
Introduction		
• Statement of preparation	16E (2)	1
• Reporting period for which the plan is prepared		
• Reporting periods covered by the plan		
Purposes	16E (2)	3-6
Key activities	16E (2)	13-16
Operating context		
• Environment		7-9
• Cooperation	16E (2)	22
• Capability		
• Risk oversight and management		
Performance	16E (2)	13-16

