



SYDNEY HARBOUR FEDERATION TRUST

Corporate Plan 2023–2027

ACKNOWLEDGEMENT

The Harbour Trust acknowledges the Traditional Custodians and Owners of the lands, waters and sky of Sydney Harbour, and of the sites under our stewardship; the Borogegal, Birrabirragal, Cammeraygal, Gadigal, Gayamagal, Wallumedegal and Wangal peoples.

Harbour
Trust



Australian Government
Sydney Harbour Federation Trust

Statement of preparation

We, as the accountable authority of the Sydney Harbour Federation Trust (Harbour Trust), present the 2023 Sydney Harbour Federation Trust Corporate Plan covering the reporting periods 2023–24 to 2026–27, as required under paragraph 35(1)(b) of the *Public Governance, Performance and Accountability Act 2013* (PGPA Act) and the provisions of the *Sydney Harbour Federation Trust Act 2001* (Act).

Alison Page, Acting Chair



EXECUTIVE DIRECTOR FOREWORD



I am delighted to present the corporate plan for 2023 to 2027 for the Harbour Trust, outlining our strategic direction and priorities for the upcoming period. This plan charts an ambitious and visionary path forward as we continue our mission to protect and celebrate the rich heritage and natural wonders of Sydney Harbour.

First and foremost, I would like to acknowledge the departure of our esteemed Chair, Joseph Carrozzi AM, who served as a Member of the Trust for eight years. His dedication and leadership have been instrumental in shaping the Harbour Trust's success, and we are grateful for his invaluable contributions.

I would also like to extend a warm welcome and sincere appreciation to our incoming interim Chair, Alison Page, a current serving Member of the Trust representing Indigenous peoples. Alison's wealth of knowledge, experience, deep connection to these lands and commitment to cultural heritage make her an invaluable asset to our organisation, and we are grateful for her guidance and support.

The next four years will be marked by significant milestones, as we embark on a new chapter. The commencement of the two-year Commonwealth funded \$45.2 million maintenance and infrastructure renewal program will eliminate the current backlog of critical works and drive investment in new infrastructure, opening areas that have been closed to the public for 30 years. This investment will ensure our sites remain safe and open, whilst safeguarding the environmental and heritage values of these remarkable places.

In late 2023, we will complete the Torpedo Factory Renewal Project at Sub Base Platypus and reopen the former torpedo factory to the public. This milestone will represent the culmination of years of dedication and effort by our team and partners. The rehabilitation of the Retort House will conclude our works at Sub Base Platypus. The revitalisation of this historic site as a vibrant cultural space – including the adaptive reuse of its significant heritage structures – is breathing new life into Sydney Harbour, for the benefit of all.

Furthermore, we will also focus on the completion of master plans for three of our largest sites: Cockatoo Island / Wareamah, North Head Sanctuary and Middle Head / Gubbuh Gubbuh. The plans will continue to be developed in consultation with the broader community, ensuring their voices are heard and valued in shaping the future of these extraordinary locations. The master

plans will look at our sites holistically using a Caring for Country framework to understand how First Nations, military and heritage values are intertwined, ensuring they remain accessible and sustainable for generations to come.

Improving our organisational capabilities remains a core focus inside the Harbour Trust, as we build an organisation capable of sustaining and supporting the sites in the long-term – now that we have transitioned to become a permanent agency. We will ramp up investment in our people, systems and processes to create a modern and agile workforce that can effectively adapt to ever-changing landscape. Our aim is to deliver against our mission with efficiency and effectiveness.

Environmental sustainability is an important part of our agenda as a harbourside organisation, and we are proud to commit to minimising our ecological footprint, pursuing carbon neutrality by 2030, protecting biodiversity and developing a sustainability plan for all aspects of our operations. By taking a proactive stance on environmental stewardship, we aim to lead by example, creating a resilient and thriving natural environment around and within our sites.

Collaboration lies at the heart of our approach and we recognise the importance of engaging with First Nations communities, the broader community and stakeholders. Sydney Harbour is not just a physical space – is a place where 20,000 years of First Nations connection and culture are intertwined with colonial history, military significance and the stories of new Australians. Consequently, the harbour has a large and diverse range of partners, community and stakeholders. Through our collaborative efforts we can share knowledge, pool resources, cultivate innovative solutions to complex issues and ensure that Harbour Trust sites remain a place of unity and shared responsibility.

In closing, this corporate plan is more than a roadmap; it embodies our collective determination to preserve the iconic beauty and significance of Harbour Trust sites for generations to come. We will continue to listen, learn and evolve, adapting our strategies to address emerging challenges while remaining true to our purpose.

I would like to express my gratitude to the Members of our Trust, and our dedicated staff, volunteers, and partners, together with the many passionate community members and supporters who contribute to the Harbour Trust's vital work. Together, we will continue to protect and preserve this extraordinary harbour, weaving together the tapestry of our past, present and future.

Janet Carding, Executive Director

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Cover: Ranger with visitors at North Head Sanctuary. Credit: Remy Brand.
Current page: Entrance to Sydney Harbour, North Head Sanctuary. Credit: Geoff Magee.

CORPORATE PLAN ON A PAGE



Operational mission

- Be trusted to manage these iconic sites, and to be relied upon and do what we say.
- Be authentic and knowledgeable about our sites' cultural, natural and heritage values.
- Enliven our sites by their remediation, use of the buildings and by building a community around them.
- Share stories to enhance, amplify and make accessible the values of our sites and encourage a sense of place and belonging.
- Partner and collaborate to deliver mutually beneficial outcomes with community that foster long-term relationships.
- Raise revenue through our sites, and with our partners, funders and supporters to sustain our activities.
- Strive to be an employer of choice, with enabling systems and processes.
- For First Nations peoples, be a universal place of welcome supported by deep long-term trusting relationships, exchange of knowledge and enabling greater opportunity to be on Country.



Ministerial expectations

I expect the Harbour Trust to share my vision to protect more of what's precious, to repair more of what's damaged and to manage nature and heritage better for the future. This should be achieved through the protection and preservation of what makes the Harbour Trust so special to locals, to all Australians and to the world (excerpt from the Minister for the Environment and Water. The Hon Tanya Plibersek MP, Statement of Expectations on page 34).



How we deliver

The Harbour Trust actively researches our multi-layered history and stories, including their importance to First Nations communities. Through remediation and use, our locations are enlivened through the creation of communities, encouraging a sense of place and belonging. The Harbour Trust works collaboratively and in partnership 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, in order to achieve outcomes for Sydney Harbour's environment, the cultural, historic and First Nations heritage, and all Australians.



Outcome

Enhanced appreciation and understanding of the natural and cultural values of Sydney Harbour and its contribution to the national story and world's heritage for all visitors, through the remediation, conservation and adaptive reuse of, and access to, Harbour Trust lands on Sydney Harbour.



Key activities

- 1 Steward our parklands
- 2 Welcome everyone
- 3 Build partnerships
- 4 Regulation
- 5 Effective capabilities



Performance measures and management metrics

Opposite, from top to bottom:
 Column one: Administrative Building at Cockatoo Island / Wareamah; Bella Vista Cafe at North Head Sanctuary; Heritage accommodation at Cockatoo Island / Wareamah; Building at Sub Base Platypus (source: Ben Guthrie, The Guthrie Project).
 Column two: Barracks Precinct at North Head Sanctuary; Georges Heights; View of Camp Cove from Former Marine Biological Station.
 Column three: Community engagement at Sub Base Platypus; Macquarie Lightstation.



NUMBER OF VISITS

2m^(a)

(a) m = million



NUMBER OF TENANCIES

196



\$21m^(b)

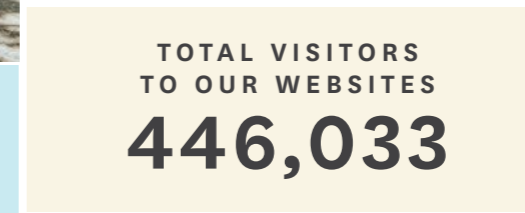
ANNUAL REVENUE

(b) unaudited figure as at July 2023.



ICONIC LAND ON SYDNEY HARBOUR

145 ha



TOTAL VISITORS TO OUR WEBSITES

446,033



10^(c)

SITES IN TOTAL

(c) including Snapper Island.



THE HARBOUR TRUST TODAY

Statistics taken from July 2022 – June 2023



ADAPTIVE REUSE OF BUILT ASSETS

77%^(d)

(d) of built assets with potential for adaptive reuse.

20,284

VOLUNTEER HOURS





Farmhouse Montessori Primary School tree planting at North Head Sanctuary. Source: Harbour Trust.



Babana, Aboriginal Employment Day at Sub Base Platypus. Source: Babana Aboriginal Men's Group.

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 in the place where modern Australia began, and through their ongoing connection to First Nations heritage. They provide examples of Australia's early defence fortifications, and 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 in the heart of Australia's largest city.

The *Sydney Harbour Federation Trust Act 2001 (Act)* 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.

Our target outcome is enhanced appreciation and understanding of the natural and cultural values of Sydney Harbour and its contribution to the national story and world's heritage for all visitors, through the remediation, conservation and adaptive reuse of, and access to, Harbour Trust lands on Sydney Harbour.

Through the life of this plan, we seek to achieve this outcome by actively researching and making 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 will be enlivened through the creation of communities which encourage a sense of place and belonging.

Over the next four years, the Harbour Trust will also continue to develop relationships and collaborations with community organisations, partners, funders, and supporters. Fostering long-term relationships requires the Harbour Trust to be responsive, transparent and consistent in its discussions with stakeholders. These relationships and collaborations are also important as the Harbour Trust must currently raise all revenue necessary to sustain our activities in operating our network of sites.

Operational mission

To establish a clear connection between our overarching objectives and outcomes and our daily operational tasks, we have formulated and implemented an operational mission comprised of eight fundamental tenets (see page 4).

These eight tenets inform the specific initiatives and objectives within this corporate plan and our plans for 2023–2027.

Reconciliation

The Harbour Trust recognises the profound connection of First Nations peoples to Sydney Harbour, spanning over 65,000 years of cultural heritage and custodianship. The Harbour Trust acknowledges and respects the extensive knowledge and expertise of First Nations peoples in land and sea management, as well as their cultural authority and obligations in preserving and enriching First Nations for current and future generations.

In creating the future plans for Cockatoo Island / Wareamah, North Head Sanctuary and Middle Head / Gubbuh Gubbuh, the Harbour Trust actively engages with knowledge holders and a diverse range of First Nations stakeholders, ensuring their invaluable knowledge and experience shape the future of these sites. By making the perspectives and aspirations of Australia's First Nations peoples a foundational element of our planning, we strive to maintain the profound connection between the sites and First Nations communities.

Building relationships with First Nations peoples, communities and organisations is a key focus for the Harbour Trust. We proudly partner with the Babana Aboriginal Men's Group Redfern. By hosting Babana-run events – notably, mental health and career workshops – across our network of remarkable locations on Sydney Harbour, we seek to not only support better social outcomes for First Nations communities but also celebrate traditional First Nations cultures. This year, we look forward to further deepening this partnership.

Additionally, the Harbour Trust has formed a partnership with Bush to Bowl, a First Nations social enterprise, enabling the delivery of cultural awareness workshops for our staff and volunteers. This collaboration has recently expanded to include public and school tours at North Head Sanctuary and Headland Park, providing an exciting opportunity to educate and engage the broader community.



Dennis Golding and mother, Vicki Golding. Source: Dennis Golding.

The Harbour Trust has commissioned Kamilaroi/Gamilaraay artist Dennis Golding in collaboration with the Gujaga Foundation and First Nations design studio, Yerrabingin, to create site specific artwork at the former torpedo factory in Sub Base Platypus. This series of works speak to Country and culture, enriching the Torpedo Factory Renewal Project. Golding is a multidisciplinary artist and curator based in Botany, New South Wales, working to present captivating representations of First Nations cultures and identity, intertwining historical narratives and lived experiences. This project is due for completion late 2023 and will be a significant milestone for 2023-24.

Reconciliation remains a central focus as we strive to embed it across all aspects of our organisation. Our Reconciliation Action Plan Working Group (RAPWG) actively advises and fosters connections throughout the organisation. This year, we will enhance our organisation's capabilities by recruiting a new First Nations Advisory Group to guide our planning and inform decision-making, and carry out a workforce review to identify opportunities for greater inclusion of First Nations knowledge holders.

The Harbour Trust is resolute in our commitment to reconciliation, expanding our cultural competency and strengthening our support for First Nations peoples. Through the above initiatives we seek to deepen our awareness, understanding and partnership with First Nations communities as we continue to preserve and share the rich cultural heritage of Sydney Harbour.

GOVERNMENT EXPECTATIONS

We maintain a strong and active relationship with the responsible Minister for the Environment and Water and the Department of Climate Change, Energy, the Environment and Water (DCCEEW). This primary relationship is informed by the Minister's Statement of Expectations (see page 34). Our formal response to this statement – our Statement of Intent – will guide our governance and administration, ensuring we meet the Minister's expectations and our obligations as a federal agency.

The Hon. Tanya Plibersek MP, Minister for the Environment and Water issued the Harbour Trust Statement of Expectations in July 2023, stating:

'I expect the Harbour Trust to share my vision to protect more of what's precious, to repair more of what's damaged and to manage nature and heritage better for the future. This should be achieved through the protection and preservation of what makes the Harbour Trust so special to locals, to all Australians and to the world'

The Harbour Trust will formally respond with its Statement of Intent, via our website and the annual report, following the appointment of our new Chair.

OPERATING CONTEXT

Recognising the significance of our operational context in shaping our ability to achieve our vision and fulfil our purpose, it is crucial to understand the various internal and external factors that influence the Harbour Trust operations. While numerous factors lie beyond our direct control, it is imperative for us to adopt a proactive approach in assessing their impact on our delivery. By acknowledging these factors, we can better navigate the dynamic landscape, whilst working towards fulfilling our vision and purpose.

Operating environment

1. Climate change, natural disasters and the environment

Australia is facing the impacts of a changing climate with notable shifts in weather patterns and environmental conditions. Rising temperatures and increased instances of extreme heatwaves are becoming more frequent. The nation is also grappling with more intense and prolonged droughts, storms, floods and bushfires, leading to negative consequences for communities and ecosystems. Sea levels are also rising, posing risks to coastal regions and critical infrastructure.

These changes will continue to impact the stability and resilience of our infrastructure, cultural and heritage assets, natural habitats, ecological systems and threatened species. Consequently, the Harbour Trust has undertaken a comprehensive strategic asset management plan (SAMP) and is now implementing year one of the plan that addresses critical works and lifecycle renewal repairs, safeguarding Harbour Trust lands and assets as much as possible. Over the life of this plan, the implementation of habitat restoration programs, transitioning to reduce greenhouse emissions to net zero and sustainable practices, the Harbour Trust is mitigating and supporting nature repair.

2. Stakeholder expectations and community engagement

Stakeholder and public expectations regarding environmental sustainability, heritage preservation, public access and cultural inclusivity are constantly evolving.

Collaboration is key to the delivery of the Harbour Trust operational mission. We foster effective stakeholder management and community engagement by actively engaging with stakeholders in accordance with our Stakeholder Engagement Strategy. This ensures stakeholder voices are heard and that their needs are considered in decision-making processes. Our stakeholders include local communities, First Nations groups, the broader Australian community, industry representatives, and advocacy organisations.

3. Uncertain economic environment

The current environment of global and domestic economic uncertainty may have a negative impact on economic activity, employment, trade and investment.

An uncertain economic environment, across the period of this corporate plan, could impact the Harbour Trust's ability to deliver its significant capital project programs. Factors such as inflation, supply chain disruptions and market conditions can contribute to cost fluctuations, making it difficult to accurately estimate project expenses, undertake procurement and deliver capital projects as planned. To prepare for such challenges, the Harbour Trust will carefully scope and plan initiatives, including a thorough cost estimation, building in contingency planning, engaging in competitive tendering, monitoring market trends and regularly reassessing project budgets and timelines to ensure proactive responses to any cost fluctuations.

4. Funding and financial sustainability

With the current uncertain economic climate, a downturn could impact revenue streams, funding availability, philanthropic support, tourism and visitor spending and impose budget constraints nationally and regionally.

The Harbour Trust is a self-funded organisation relying primarily on revenue generated from our operations. An economic downturn could affect the Harbour Trust's ability to generate revenue from activities, such as property leasing, events and tourism experiences. Decreased visitor numbers, reduced demand or limitations on public gatherings can impact the Harbour Trust's income streams hindering its financial sustainability.

To mitigate the risk and enhance financial resilience, the Harbour Trust has renewed its leasing policy and is supporting tenant relationships through improved asset management and a self-service portal for maintenance and repairs requests. We are also developing long-term funding plans and investigating diversifying funding sources by exploring alternative funding streams, such as seeking new partnerships, philanthropic avenues, grants and sponsorships.

5. Market demand and visitor trends

Visitor preferences are continually evolving. Contributing factors include the post-COVID-19 tourism recovery, interest rate rises, the impact of inflation on discretionary income (and thus domestic and international traveller spending) and an increased appetite for ethical and sustainable tourism.

Changes in tourism patterns, travel behaviours and visitor preferences can impact the demand for and management of Harbour Trust lands, facilities and experiences. Through monitoring visitation data and cultivating industry networks and partnerships, the Harbour Trust keeps up to date on tourism trends and adapts offerings to meet demand fluctuations and evolving visitor expectations in order to sustain visitor engagement and economic viability.

6. Legislative and regulatory changes

Legislative factors, policy changes and shifts in regulatory regimes will always be subject to review and change in Australia. With the implementation of the Australian Government's Nature Positive Plan, Australia can expect changes in Commonwealth environmental legislation.

Any changes related to environmental protection, cultural heritage or land management can significantly impact the Harbour Trust's operations and mandate. The Harbour Trust works closely with the Commonwealth, state and local government agencies to stay abreast of changes in the regulatory environment, in order to be able to adapt and comply with any emerging requirements.

7. Reconciliation and cultural heritage

Reconciliation with First Nations peoples and the recognition of their cultural heritage and rights is a significant and ongoing process in Australia.

Reconciliation with First Nations peoples is ongoing and will continue to shape how the Harbour Trust operates. We continue to strengthen partnerships with First Nations peoples and integrate First Nations perspectives into our decision-making processes, guided by cultural protocols, traditional knowledge holders and – soon – our new First Nations Advisory Group. Additionally, we provide cultural awareness training for staff, support First Nations employment and businesses, and collaborate with First Nations groups on cultural programs and events.

Left: New Years Eve fireworks at Cockatoo Island / Wareamah. Credit: Ian Evans.
Right: Bush to Bowl bush tucker education tour at North Head Sanctuary. Source: Harbour Trust.



Capabilities

The Harbour Trust's ability to deliver on our purpose during this corporate plan period will heavily rely on the quality of our capabilities and enabling functions.

In 2022, the Harbour Trust adapted its organisational structure to bring together corporate services and start to increase capacity in stakeholder engagement and interpretation. Due to these changes, coupled with the forthcoming expansion of capital programming driven by the Commonwealth funded infrastructure renewal program, it is now time to prioritise the development and strengthening of our organisational capabilities. This will enable the Harbour Trust to foster a workforce that has the skills needed to be responsive and high performing.

People and culture

A key priority for the Harbour Trust for 2023-24 is to develop and implement a comprehensive people and culture strategy that aligns with the organisation's vision and values.

This strategy will focus on attracting, developing and retaining talent, fostering a positive work culture, and ensuring the availability of efficient people systems and processes to facilitate

development and engagement. An operational workforce plan will be developed as part of the strategy as a systematic way to understand future requirements as resources permit.

In 2023-24, the Harbour Trust will recommence the enterprise bargaining process with the goal of establishing a modern and flexible enterprise agreement.

Additionally, the Harbour Trust will implement a new three-year work health and safety strategy with a specific focus on health and wellbeing of its workforce, paid and unpaid. To ensure we maintain a healthy and safe work environment for our workforce, this strategy will encompass a robust safety system, ongoing safety education and training, and safety performance monitoring.

Implementing these strategies will support us to effectively meet our deliverables by strengthening our organisational capabilities, cultivating a positive and engaged workforce and ensuring long-term sustainability.

Harbour Trust behaviours

The Harbour Trust has established a set of behavioural expectations considered essential across the Harbour Trust.



Information communications and technology

The Harbour Trust recognises the limitations of our current suite of information, communications and technology (ICT) capability and has developed a strategic approach to address these challenges. In 2022, the Harbour Trust developed and began implementing an ICT strategy aimed at easing resourcing pressure and improving customer focus by streamlining internal business practices and reducing the number of manual processes. To date, the Harbour Trust has: introduced a new facilities, assets and property management system; implemented a human resource information management system; upgraded its telephony; and actively participated in DCCEEW's 'Desktop One' rollout.

Over the next four years, implementing our ICT strategy will deliver cost savings, efficiency and efficacy in our internal business practices and greater flexibility in our work practices, operations and storage requirements.

ICT strategy key objectives

REQUIREMENTS	FOCUS	2022-23	2023-24	2024-25	2025-26	OUTCOMES
Repair /de-risk	FOCUS ON FOUNDATIONAL ICT CAPABILITY The Harbour Trust is prioritising investment and system upgrades to modernise outdated key systems that form the foundation for our current activities.	Implement 'Desktop One' platform and new telephone system Source and implement new HR system	Source and implement new finance system and Infringement Source and implement new enterprise CRM system Source and implement new digital asset management system Source and implement new WH&S system			Flexible scalable and efficient foundations Secure, resilient and reusable assets
Consolidate /upgrade	DIGITISATION, CONSOLIDATION AND SIMPLIFICATION OF INFORMATION The Harbour Trust is improving the value and usefulness of its information by digitising main repositories and consolidating information management systems through reducing information fragmentation and technology silos, creating central points of truth, enhancing work practices, improving data management and fostering a more productive and informed workplace, and ensuring access to data and information necessary for informed decision-making.			Streamline finance workflows Upgrade HR transactional systems and integrate with reporting Integrate upgraded finance, asset and CRM systems with other reporting systems Build performance reporting capability		Efficient, outcomes-focused ways of working Enhanced digital capabilities
Improve /enhance	REPORTING AND ANALYTICS Consolidation and simplification of operating environment enables the Harbour Trust to move towards comprehensive data analytics and reporting capabilities through the integration of business systems.				Develop and integrate a whole of business reporting/ dashboard Integrate internal reporting/ dashboard with DCCEEW	Confident and knowledgeable capabilities Customer-focused ways of working and partnering

- Completed
- In progress
- Not yet started

Cooperation

As an agency of moderate size, the quality of our relationships is fundamental to our ability to deliver community benefit and carry out our purpose. As custodians of significant and iconic lands that encompass a wide range of natural, cultural and heritage assets, we recognise that proactively engaging a diverse range of partners, stakeholders and collaborators will help us serve all Australians. An overview of some of the Harbour Trust’s relationships include:

Federal, state and local governments

The Harbour Trust optimises efficiency by fostering partnerships and collaboration with our parent department, DCCEEW, as well as engaging with the broader spectrum of federal, state and local governments. Close cooperation by the Harbour Trust across all levels of government enables the coordinated management of Sydney Harbour as well as access to funding and resources. Further, it ensures we align with government policies, prioritise public interests and needs, and can leverage expertise and support during stakeholder engagement.

Community

The Harbour Trust is committed to community engagement in accordance with the Act. The Act requires the Harbour Trust to involve and consult stakeholders, ensures the establishment of a Community Advisory Committee and allows for the formation of technical committees, as required. Our comprehensive Stakeholder Engagement Strategy articulates how, through these mechanisms, as well as broader consultation efforts, the Harbour Trust actively seeks and considers the community’s advice and input to inform our work.

Partner organisations

The Harbour Trust collaborates with partner organisations to deliver community benefit. Partner organisations can include non-governmental organisations (NGOs), businesses and other government agencies. The Harbour Trust’s collaborations with partner organisations enable us to leverage resources, expertise and support that complement our capabilities, deliver shared objectives and diversify stakeholder engagement. Overall, this strengthens the Harbour Trust’s capacity and ability to deliver for all Australians. In 2023–24, the Harbour Trust will continue to partner with expert organisations and review our policy on contributory and delivery partners* to ensure effective collaboration and alignment with the Harbour Trust’s strategic priorities.

First Nations peoples

Respecting First Nations perspectives is integral to our work. We actively collaborate with First Nations organisations and communities to ensure we incorporate their insights into our endeavours. (see page 7 for more information on specific initiatives).

*Contributory and delivery partners work with or on behalf of the Harbour Trust to deliver against our objectives.

Risk and oversight

The Harbour Trust takes a proactive and comprehensive approach to risk management and oversight to ensure the effective and responsible management of its assets, operations, and projects. The Harbour Trust recognises that managing a range of risks is vital to achieving its objectives while safeguarding the natural, cultural and heritage values of Sydney Harbour.

The Harbour Trust’s risk management framework involves the following key elements:

Risk identification

The Harbour Trust identifies and assesses potential risks across all aspects of its activities, which have been categorised into strategic and operational risks, and are regularly reviewed. In addition, risk assessments are conducted for new initiatives to understand potential threats and vulnerabilities.

Risk mitigation

Once risks are identified, the Harbour Trust develops strategies and action plans to mitigate them effectively. This includes implementing appropriate controls, procedures, and safeguards to minimise the impact of potential risks on the organisation and its stakeholders.

Monitoring and reporting

The Harbour Trust maintains a robust monitoring and reporting system to track the effectiveness of risk mitigation measures. Regular reviews and assessments are conducted to ensure that risks are being managed appropriately and that any emerging risks are promptly addressed.

Governance and oversight

The Harbour Trust has established governance structures and oversight mechanisms to ensure that risk management practices are embedded throughout the organisation. This includes the Members of the Trust, who are the accountable authority for the Harbour Trust with responsibility for the control environment and risk management, and DCCEEW’s Audit Committee, which provides independent oversight of the Harbour Trust’s risk management and internal control processes.

Compliance and regulatory framework

The Harbour Trust’s risk approach is aligned with the requirements of the PGPA Act. To implement our risk management approach the Harbour Trust utilises the relevant components of the Commonwealth Risk Management Policy and follows the principles and guidelines outlined in the Australian Risk Management Standard (AS ISO 31000:2018), ensuring compliance with statutory requirements and best practices in risk management.

Continual improvement

The Harbour Trust is committed to continuous improvement in its risk management practices. Lessons learned from previous experiences are used to enhance risk management strategies, and feedback from stakeholders is sought to strengthen risk management approaches.

By adopting a proactive and integrated approach to risk management and maintaining robust oversight mechanisms, the Harbour Trust ensures the responsible stewardship of Sydney Harbour’s precious natural and cultural assets while delivering on its purpose and commitments to the community and stakeholders.

Mark VIII torpedo temporary display at Cockatoo Island / Wareamah. Source: Harbour Trust.



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



Enterprise Risks

The Harbour Trust has identified the following key strategic and operational risks that, were they to eventuate, would affect our ability to achieve our purpose.

Table 1: Our enterprise risks 2023–24

STRATEGIC RISK	RISK MITIGATION STRATEGY
<p>1. Significance and story Failure to record, interpret and communicate the historical and contemporary significance of the First Nations, military and convict elements of sites.</p>	<p>The Harbour Trust has developed immersive visitor experiences through our guided tours, provided training for staff, implemented oral history record keeping procedures, collaborated with stakeholders for diverse perspectives and is in the process of creating master plans. This enhances documentation, public awareness and preservation of heritage for future generations.</p>
<p>2. Community relevance Failure to create a long-term plan for attracting visitors to sites that are relevant to the national community, accepted by the federal government and are sustainable through government and non-government funding.</p>	<p>Following extensive stakeholder consultation, the Harbour Trust establishes long-term management plans and master plans for each site. These plans are regularly reviewed and align to community needs and expectations as well as federal government objectives.</p> <p>The Harbour Trust actively engages with all tiers of government (federal, state and local) and non-government stakeholders, through functions such as, community advisory committees and government forums, to foster collaboration and ongoing support, and enhance community benefit. By seeking input, feedback and endorsement from these key partners, the Harbour Trust aims to ensure the sustainability and continued relevance of its initiatives.</p>
<p>3. Governance Ineffective governance leading to mismanagement of sites, conflicts of interest, poor or untimely decision-making and ineffective controls.</p>	<p>The Harbour Trust has: established clear governance structures and processes, including appointments of the Members of the Trust. The Members of the Trust are the accountable authority for the Harbour Trust, responsible for setting strategic objectives and ensuring compliance with relevant regulations and policies. The selection process ensures Members of the Trust represent a diverse range of skills and experience beneficial to the decision-making function of the Harbour Trust.</p> <p>To prevent conflicts of interest the Harbour Trust has a comprehensive code of conduct policy that requires Members of the Trust and employees to disclose any potential conflicts and take appropriate steps to manage or mitigate them, ensuring transparency and impartiality in decision-making.</p> <p>The Harbour Trust has established effective controls to monitor and evaluate its operations. This includes internal and external audits and performance reviews through independent auditors and the DCCEEW’s Audit Committee, Performance Reporting Sub Committee and Financial Statements Sub Committee.</p> <p>In order to enhance decision-making, the Harbour Trust has implemented systematic and rigorous approaches. This includes utilising internal control groups, conducting thorough research and analysis, engaging with stakeholders and seeking expert advice as required. The Harbour Trust also encourages open communication and collaboration among its stakeholders and the wider community to ensure that decisions are well-informed and reflect the interests of all relevant parties.</p>

STRATEGIC RISK	RISK MITIGATION STRATEGY
<p>4. Loss of operating knowledge Loss of knowledge due to high turnover, single staff dependencies and lack of workforce succession planning.</p>	<p>The Harbour Trust behaviours (see page 10) foster a culture of knowledge sharing and collaboration, enhancing staff capabilities and reducing single staff dependencies. The consolidation and simplification of information through ICT upgrades over the period of this corporate plan will improve documentation processes to capture and retain critical operational knowledge assisting knowledge sharing.</p> <p>The Harbour Trust is developing a comprehensive people and culture strategy that will incorporate workforce succession plans to ensure the continuity of knowledge and skills. The Harbour Trust has adopted strategies to promote employee satisfaction, engagement and retention. This includes a revised induction process, learning and professional development opportunities, staff events and a staff social committee. The Harbour Trust conducts annual staff engagement surveys to track employee satisfaction and engagement and highlight areas for Harbour Trust improvement.</p>
<p>5. Safety failure Harbour Trust safety failure resulting in a fatality or major injuries.</p>	<p>To manage the strategic risk of safety failure, the Harbour Trust has implemented rigorous mitigating actions. These include the development and implementation of comprehensive work health and safety (WHS) strategy, that is implemented and reviewed across a three-year cycle. In 2022, the Harbour Trust increased staffing levels within the WHS team to enable capacity for regular safety audits and inspections. Robust training programs are provided to ensure staff and contractors are well-equipped with safety knowledge and skills. Ongoing safety education and awareness campaigns are conducted to promote a strong safety culture within the organisation. The Harbour Trust maintains open lines of communication for reporting and addressing safety concerns promptly.</p>
<p>6. Systems Poor systems and processes impact operating effectiveness and limit the ability to invest in new activities (e.g. fundraising).</p>	<p>The Harbour Trust is focusing on continuous improvement and the adoption of efficient systems and processes. The Harbour Trust developed an ICT strategy that is being rolled out in a staged approach that commenced in 2022, as a result a new head of digital transformation role was created and recruited, a new human resources management system procured and implemented, and an upgraded asset management system operationalised. For further details of the ICT strategy (see page 11).</p>



Visitor Centre at North Head Sanctuary. Credit: Remy Brand.



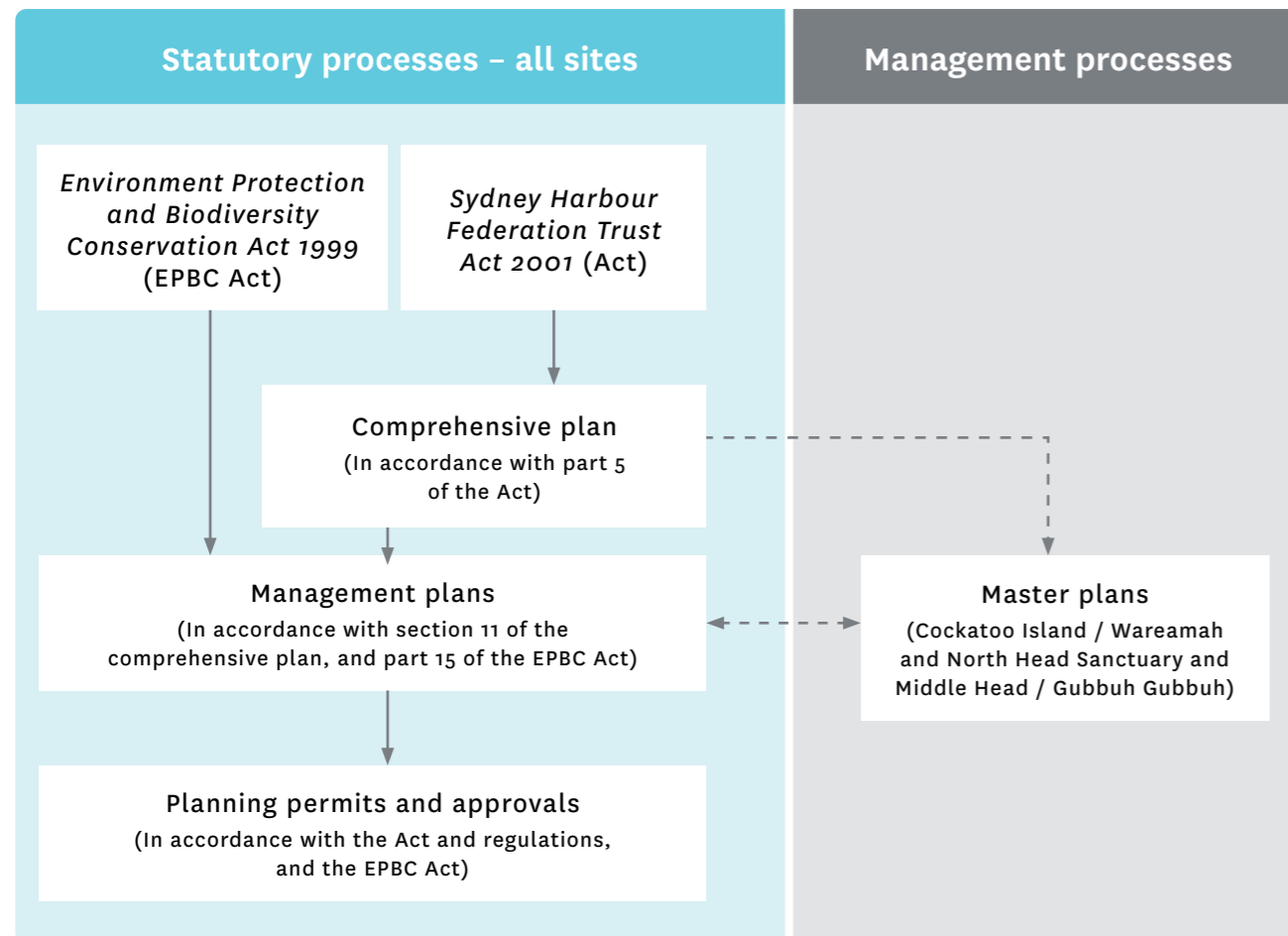
Walking track at Headland Park. Credit: Rob Mulally.

HARBOUR TRUST SITE OVERVIEWS

The Harbour Trust is both the planning agency and the manager of its lands, our comprehensive plan was approved in 2003 in accordance with the Act. 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 Cockatoo Island / Wareamah, North Head Sanctuary and Middle Head / Gubbuh Gubbuh, master plans are in development to set out the long-term vision and design approach for how the Harbour Trust aims to remediate, reinvigorate and sustain them over time. All of these plans are developed with 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 / Car-rang-gel 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 once 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 2021, public consultation on the draft concept plan for North Head Sanctuary was undertaken. In 2022, the Harbour Trust appointed a lead consultant to develop a draft master plan, building on the prior consultation. Community consultation on the draft master plan is scheduled for late 2023.

Headland Park, Mosman

(Middle Head / Gubbuh Gubbuh, Georges Heights, and Chowder Bay / Gooree)

Connecting the former Defence bases at Middle Head / Gubbuh Gubbuh, Georges Heights and Chowder Bay / Gooree, the 40 hectare Headland Park is the homeland of the Borogegal people, and the most mature of Harbour Trust sites. Headland Park offers remarkable vantage points from which visitors can 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 for a range of uses. In early 2023, the Harbour Trust commenced public consultation on a draft master plan for the last part of the site to be remediated, the Middle Head / Gubbuh Gubbuh precinct. The feedback received on the draft master plan will inform the revised draft master plan, which will be subject to further community engagement in late 2023.

Sub Base Platypus, North Sydney

Sub Base Platypus in North Sydney is being reimagined 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 gasworks from the 19th century and from the 1940s onwards the defence of Australia as a torpedo assembly and maintenance facility, and submarine base. The first stage of the Sub Base Platypus

Goat Paddock at Woolwich Dock and Parklands. Credit: Remy Brand.



Renewal Project opened in 2019-20, and in 2021 won the Adaptive Reuse 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 second stage of the Sub Base Platypus Renewal Project, the former torpedo factory, was granted in May 2021. Construction works are underway with project completion planned for late 2023.

Woolwich Dock and Parklands, Hunters Hill

Located opposite Cockatoo Island / Wareamah on the Sydney Harbour foreshore, Woolwich Dock and Parklands is a precinct steeped in maritime history. Due to its placement at the junction of Parramatta and Lane Cove Rivers, the Traditional Owners - the Wallumedegal people - know the area as Moochooboola, 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 as 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 function centre, and the harbour view from Woolwich Lookout. In 2023-24 the Harbour Trust will commence a review of the Management Plan for Woolwich Dock and Parklands, working closely with Hunters Hill Council towards coordinated outcomes for our adjoining parklands.

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 11 key 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, education, defence and industrial past. Since passing to the Harbour Trust, Cockatoo Island / Wareamah has developed a new direction through its use for major events and cultural activity. In 2021, public consultation on a draft concept plan for Cockatoo Island / Wareamah was undertaken. In 2022, the Harbour Trust appointed a lead consultant to develop a draft master plan, building on the prior consultation. Community consultation on the draft master plan is scheduled for late 2023.

Approaching Cockatoo Island / Wareamah. Credit: Remy Brand.





Macquarie Lightstation lit up for World Maritime Day. Credit: Andy Baker

Macquarie Lightstation, Vaucluse

Located on Sydney Harbour’s southern headland, along the scenic Coast Walk at Vaucluse, Macquarie Lightstation precinct covers an area of approximately 2.2 hectares in total. The lighthouse is one of the most 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 remnant, convict-built foundational structures that are still in place. Work is underway to conserve the convict-built retaining wall and a new interpretation plan is being developed for the interior of the lighthouse, which is regularly opened to the public, due for installation in 2024.

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, it 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, made in 2003, sets out a framework for the renewal of Snapper Island, based on the anticipated transfer of the island to the Harbour Trust. No date has been set to transition Snapper Island to the Harbour Trust.

PERFORMANCE

The Harbour Trust continues to strengthen the performance information we provide to Parliament, the public and stakeholders. The 2023–24 Corporate Plan further develops and embeds this commitment. The plan features updates to the Harbour Trust’s performance framework that intend to provide a greater focus on outcomes and a stronger alignment with the Harbour Trust’s functions and key activities in the forward period.

Performance framework

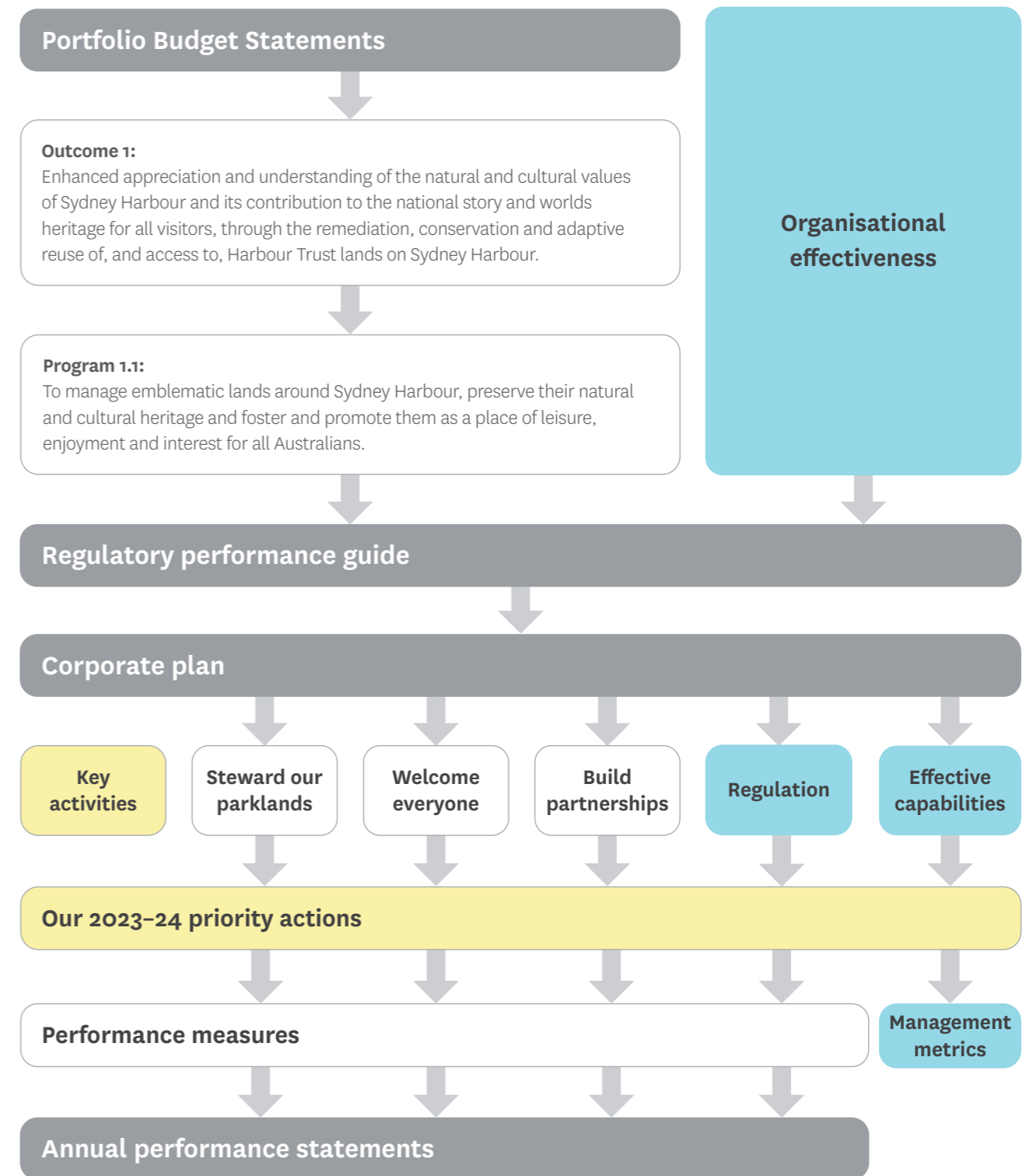
Performance reporting requirements are part of the Commonwealth performance framework established by the *Public Governance, Performance and Accountability Act 2013*. The performance framework provides a clear line of sight across our outcome, program, key activities and performance measures through the Portfolio Budget Statements (PBS), corporate plan and annual performance statements.

The Harbour Trust performance framework provides substantial detail on how we measure progress in achieving our purpose by identifying:

- priority actions under each of the four key activities
- 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.

Figure 1 outlines the clear line of sight and relationship between the Harbour Trust’s performance reporting, key activities and our current PBS program.

Figure 1 Harbour Trust performance framework



Updates to the performance framework

This year, the Australian Government updated the Harbour Trust outcome statement (detailed in the 2023–24 DCCEEW PBS). Our PBS program and associated key activities have remained consistent in the corporate plan; however, for completeness, the performance measures have expanded to reflect the updated strategic direction and responsibilities. Substantive changes to individual performance measures are explained in the corresponding performance tables.

The Harbour Trust’s internal key activities that centre on enabling activities around organisational effectiveness to deliver our outcome have been updated from three to two key activities in

the 2023–24 Corporate Plan. This is to reflect the streamlining of our internal operations following legislative changes in relation to the Harbour Trust becoming a permanent, ongoing entity in 2022, and to align to the Regulatory Performance Guide (RPG 128) requirements. See page 32 for details.

The Harbour Trust will continue to review and refine our vision, purpose, key activities and performance measures that are set out in this corporate plan to more closely align with our outcome as we go forward, and these refinements will be reflected in the 2024–2028 Corporate Plan.

KEY ACTIVITIES

The Harbour Trust's priority actions under each key activity are not mutually exclusive, collectively our key activities contribute to achieving our program and outcome.

Key highlights from our 2023–24 priority actions

1 Executing the \$45.2 million Commonwealth funded infrastructure renewal program

The Harbour Trust has been allocated \$45.2 million from the Australian Government across 2023–2025 for infrastructure renewal. This funding will be instrumental in eliminating the critical backlog of repair work across our iconic sites.

Over the next two years, we will utilise this funding to undertake essential repair and restoration projects, ensuring the preservation and accessibility of our extraordinary places for current and future generations. Cockatoo Island / Wareamah, which features a UNESCO World Heritage listed Convict Site, has been allocated more than \$21 million due to infrastructure requiring immediate attention.

At Cockatoo Island / Wareamah, we will prioritise the repair of unstable sea walls, deteriorating wharfs and buildings that have been closed due to safety concerns. Additionally, the funding will support the conservation, restoration and remediation of significant heritage-listed docks, as well as address essential

infrastructure.

The funding will also support the preservation and maintenance of other significant sites, such as North Head Sanctuary, Headland Park, Woolwich Dock and Parklands, and Sub Base Platypus.

This funding injection aligns with our strategic goals of protecting and preserving our cultural, heritage, and natural assets, and ensuring they are accessible to all Australians. By addressing the critical backlog of repair works, we will enhance the safety, integrity and visitor experience across our sites.

The Harbour Trust began planning the staged scheduling for the infrastructure renewal program in 2022. During 2023–24, we will complete the scheduling phase and commence programming.

Aerial view of Cockatoo Island / Wareamah. Source: Harbour Trust.



Aerial view of Middle Head / Gubbeh Gubbeh precinct. Source: Harbour Trust.

2 Completing master plans for Cockatoo Island / Wareamah, North Head Sanctuary and Middle Head / Gubbeh Gubbeh

In 2021, the Harbour Trust developed draft concept plans for both Cockatoo Island / Wareamah and North Head Sanctuary. Each draft concept sets out to identify and articulate visions and ambitions for each site, including: preserving heritage, culture and the environment; engaging and reimagining community benefit; appealing to more diverse audiences; and offering more diverse experiences to visitors.

The draft concept plans set a path for future restoration and activation of each sites and represents an opportunity to transform places of national significance to ensure they remain preserved, accessible and enjoyed by generations to come.

In 2022, the Harbour Trust appointed consultants to develop site master plans, building on the comprehensive plan, site management plans, draft concept plans and the associated community consultation already undertaken. The intention is that the development of master plans will further inform the development of capital plans, that with staged investment will

activate and make accessible the lands for community benefit and inform a long-term plan for operational financial sustainability.

In the first half of 2023, the Middle Head / Gubbeh Gubbeh Draft Master Plan was on public exhibition. The draft master plan outlined the vision, objectives, and strategies for the conservation, activation, and management of the site. The aim of this public exhibition was to receive initial feedback and comments that would inform revisions to the draft master plan. A revised draft master plan will be re-exhibited for further public comment in the latter half of 2023.



Courtyard at Sub Base Platypus. Source: Ben Guthrie, The Guthrie Project.

3 Completion and opening of Sub Base Platypus Torpedo Factory

The Harbour Trust is creating a new parkland and public space at Sub Base Platypus, in North Sydney. This is the second stage of rehabilitation at Sub Base Platypus.

The project will deliver a new harbour foreshore parkland with a series of landscaped terraces, landscaped public domain areas, enhanced pedestrian connection to the foreshore and car parking. Solar power generation from roof mounted photo-voltaic cell array and rainwater capture storage from the remanent roof, and interpretation of the site's multilayered history including First Nations interpretation and recognition for the Cammeraygal people, and the naval defence heritage of Sub Base Platypus.

From early 2021, the project has proceeded through the Harbour Trust approved governance framework requiring the Harbour Trust Project Control Group approval at key milestones. There are three key stages of the Torpedo Factory Renewal Project works: 1) pre-construction; 2) demolition; and 3) construction and landscaping. Stage three is now underway and is due for completion during late 2023.



Top and bottom: Solar panels mounted onto the roof of the Turbine Shop at Cockatoo Island / Wareamah. Source: Harbour Trust.

4 Reducing the Harbour Trust environmental impact

Environmental sustainability is at the forefront of the Harbour Trust's agenda, and we are proud to commit to achieving carbon neutrality by 2030. In 2023–24, the Harbour Trust will conduct a thorough review of our practices with the aim of identifying where we can reduce our environmental impact and promote sustainable practices throughout our operations.

KEY ACTIVITY 1

Steward our parklands

Our approach

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

Intended result

- Establish the Harbour Trust as a leader in the contemporary management of heritage landscapes.
- Conserve, interpret and activate our heritage assets, progressively bringing our sites back to life.
- Rehabilitate, preserve, enhance and sustainably manage our natural environment and its precious biodiversity, ecosystems, environment and heritage creating green spaces that are cherished by the community.
- Build an accessible resource of the knowledge, stories and oral histories about our sites.
- Build deep and strong partnerships so First Nations communities can carry out cultural responsibilities in caring for Country.
- Sustain and grow our residential and commercial leasing revenue by maximising utilisation of our assets, and attracting and cultivating high quality tenants to help us deliver our vision and service for the community.

2023–24 Priority actions

- Complete delivery of the Torpedo Factory Renewal Project at Sub Base Platypus, re-launch Sub Base Platypus and introduce quality experiences that result in increased visitation and strong engagement.
- Finalise Cockatoo Island / Wareamah, North Head Sanctuary and Middle Head / Gubbuh Gubbuh master plans and progress a staging and implementation plan for each site.
- Review Woolwich Dock and Parklands Management Plan and collaborate with Hunters Hill Council to develop coordinated outcomes for our adjoining parklands.
- Deliver year one of the Commonwealth funded infrastructure renewal program and strategic asset management plan to safeguard Harbour Trust sites' heritage and natural biodiversity.
- Develop a plan setting out how the Harbour Trust will achieve the Australian Government's policy for the Australian Public Service to reduce its greenhouse emissions to net zero by 2030.
- Continue the backlog capital works program to improve maintenance of the fabric and condition of our sites, whilst keeping them safe and accessible, and enable increased revenue opportunities.
- Review the Harbour Trust oral history and artefact program, giving careful consideration to industry best practice from the collection and preservation to their interpretation and presentation, and potential digital platforms.
- Embed caring for Country principles in our decision-making processes, elevating First Nations thinking and presence across all facets of the organisation, supported by a new First Nations Advisory Group and strategy to invest in First Nations peoples through direct hire, internships and traineeships.
- Provide market competitive residential and commercial leasing opportunities, to achieve our leasing revenue target.

MEASURING OUR SUCCESS

Performance measures	2022–23 Actual	2023–24	2024–25	2025–26	2026–27
1.1 Percentage of our land open to the public	90%	90%	90%	90%	90%
<p>Rationale: Measure provides a good indication of the extent to which the Harbour Trust's objective of caring for, conserving and enhancing parklands is progressing.</p> <p>Source data: Internal precinct spatial maps and database.</p> <p>Methodology: Measured by total land and the percentage open to the public. Measured quarterly and reported annually.</p>					
1.2 Percentage of our built assets (with the potential to be in active use), in active use	77%	79%	79%	79%	79%
<p>Rationale: Measure provides a good indication of the extent to which the Harbour Trust's objective of caring for, conserving and enhancing built assets is progressing.</p> <p>Source data: Internal asset register.</p> <p>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. The change in performance targets is based on built assets currently approved and confirmed for future active use by the Members of the Trust, and is revised on annual basis. Measured quarterly and reported annually.</p>					
1.3 Visitor satisfaction with the parklands, including its public amenities, facilities and attractions	–	>90%	>90%	>90%	>90%
<p>Explanation of changes since 2022–23 Corporate Plan and 2023–24 PBS: New measure – visitor satisfaction with the parklands, including its public amenities, facilities and attractions, replaces two measures reported on in 2023–24 as well as prior reporting periods; namely, 'Visitor satisfaction with the public domain' and 'Visitor satisfaction [with the visitor experience]'. The new measure consolidates and combines these two former measures to provide question respondents with clarity around what they are being asked to rate, and to, better reflect linkages to key activities and purpose.</p>					
<p>Rationale: Measure is highly relevant to the objective/purpose as it provides a direct indication of the public's assessment of the performance of the Harbour Trust in caring for, conserving and enhancing parklands and built assets, as well as abiding by the principles of ecologically sustainable development.</p> <p>Source data: Online and SMS visitor surveys conducted at Cockatoo Island / Wareamah, North Head Sanctuary, Headland Park and Sub Base Platypus.</p> <p>Methodology: Data is collected via an online visitor survey hosted on harbourtrust.gov.au. The visitor survey prioritises answers to the question associated with our performance measures. The visitor survey is promoted on select signage across our main destinations. The visitor survey is promoted via Hello Lamp Post – an always-on visitor engagement tool that targets visitors during the visit using interactive signs, QR codes and an AI-driven SMS service. This tool directs visitors to complete the visitor survey on harbourtrust.gov.au and uses a camping voucher giveaway to incentivise survey completions. Emails are sent to Harbour Trust accommodation guests and tourgoers, following their visit/stay, inviting them to complete a post-stay or post-tour survey that incorporates the two performance measure questions. Respondents are invited to rate their visit based on a 5-point rating scale; Very Satisfied, Satisfied, Neutral, Dissatisfied and Very Dissatisfied. A percentage-based satisfaction score is calculated by dividing the total number of 'Very Satisfied' and 'Satisfied' ratings by the total number of responses. The Harbour Trust Marketing team collates all data and calculates the final result from all surveys. Survey methodology is undertaken in a manner consistent with accepted market research practices. Measured quarterly and reported annually.</p>					
1.4 Leasing revenue	\$14m^(a)*	\$14m^(a)	\$14m^(a)	\$14m^(a)	\$14m^(a)
<p>Explanation of changes since 2022–23 Corporate Plan and 2023–24 PBS: Leasing revenue has been included to reflect the effectiveness in the management of government property, to further enhance our lands for all Australians.</p>					
<p>Rationale: Leasing activities form the core stream of revenue generated by the Harbour Trust, providing funding for the Harbour Trust to care, conserve and enhance Harbour Trust parklands and built assets.</p> <p>Source data: Financial records.</p> <p>Methodology: The value of leasing revenue – comprising rent received from residential and commercial leases (including contributory partners) – is measured as the monetary value sitting within the Harbour Trust's accounting system, and is obtained from the Harbour Trust Finance team, via an Excel download from the accounting system.</p>					

KEY ACTIVITY 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.

Intended result

- 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.
- Build national and international awareness of our sites, their significance and their stories for all Australians.
- Improve our customer focus and inclusivity, to ensure all those who visit, work or live at our sites have a great experience.
- 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.
- Strengthen ties with those with a deep connection to our sites, including First Nations Custodians, military families and veterans, and the industrial workforce of Cockatoo Island / Wareamah.
- Grow 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.
- Expand biodiversity conservation education and training opportunities to enhance community knowledge and support the natural preservation of our sites.

2023–24 Priority actions

- Evolve the digital visitor experience pilot into an improved and permanent immersive experience for Middle Head / Gubbuh Gubbuh and consider expanding to other sites.
- Develop improved visitor and audience insights, new experiences and an increased profile to attract interstate, international and local markets.
- Review and develop a plan to improve the amenity, accessibility and inclusivity of our sites, experiences and communications; giving consideration to potential partnerships.
- Implement year one of the Events and Activation Strategy, including audience engagement strategies by site, improving processes and related policies and developing existing and new partnerships.

MEASURING OUR SUCCESS

Performance measures	2022–23 Actual	2023–24	2024–25	2025–26	2026–27
2.1 Number of visits	2,022,894	2,000,000	2,100,000	2,100,000	2,100,000
<p>Rationale: Levels of visitation to our sites reflect the Harbour Trust's success in ensuring they are open to domestic and international visitors. Ensuring that our sites are easy to access, and filled with attractions to tell stories, explore and discover will be reflected in the number of visits.</p> <p>Source data: Internal visitation databases for Cockatoo Island / Wareamah, North Head, Headland Park and Sub Base Platypus.</p> <p>Methodology: The number of visits to the Harbour Trust's sites is measured for our key sites, Cockatoo Island / Wareamah, North Head Sanctuary, Headland Park and Sub Base Platypus.</p> <p>The measure itself consists of the volume of visits made to these sites. It must be noted that this does not reflect the number of unique people that visit the sites, as a person may have multiple entries/exits.</p> <p>As predominantly pedestrian zones, visits to Cockatoo Island / Wareamah and Sub Base Platypus are measured in terms of the number of pedestrian visits. As North Head Sanctuary and Headland Park have both pedestrian and vehicular access, the number of pedestrians and vehicle visits are recorded.</p> <p>Data collection varies by site: North Head Sanctuary and Headland Park – daily manual readings from hydraulic vehicle counters and laser pedestrian counters. Cockatoo Island / Wareamah – laser sensors at two of the three entry points to the Island, and Opal Card data obtained from Transport for NSW for the remaining entry point. Sub Base Platypus – daily manual readings from laser pedestrian counters at main site entry points. All data is collated and stored in internal databases by a Harbour Trust employee or volunteer. Measured quarterly and reported annually.</p>					
2.2 Interstate visitors	-	-	-	-	-
<p>Explanation of changes since 2022–23 Corporate Plan and 2023–24 PBS: Interstate visitors is a new quantitative measure introduced to reflect the linkage of key activities and the Harbour Trust outcome. As a new measure, the Harbour Trust will establish a methodology and base-line figure during 2023–24, before setting targets.</p> <p>Rationale: The measure of interstate visitors to our sites reflect the Harbour Trust's success in ensuring they are open to all Australians.</p>					
2.3 International visitors	-	-	-	-	-
<p>Explanation of changes since 2022–23 Corporate Plan and 2023–24 PBS: International visitors is a new quantitative measure introduced to reflect the linkage of key activities and the Harbour Trust outcome. As a new measure, the Harbour Trust will establish a methodology and base-line figure during 2023–24, before setting targets.</p> <p>Rationale: The measure of international visitors to our sites reflect the Harbour Trust's success in ensuring they are open to international visitors.</p>					
2.4 Extent of parkland advocacy and loyalty amongst visitors (Net promoter score)	-	-	-	-	-
<p>Explanation of changes since 2022–23 Corporate Plan and 2023–24 PBS: Net promoter score (NPS) is a new quantitative measure introduced to reflect the linkage of key activities and the Harbour Trust outcome. As a new measure, the Harbour Trust will establish a methodology and base-line figure during 2023–24, before setting targets.</p> <p>Rationale: This is a new performance measure that harnesses an industry standard: net promoter score (NPS). Measuring NPS will allow the Harbour Trust to benchmark itself against similar organisations in terms of measuring customer advocacy and loyalty as it relates to our parklands and visitor experiences. NPS allows us to measure the quality of our offering by determining how likely question respondents are to advocate for our parklands/experiences and refer these offerings to their friends, relatives and work colleagues.</p>					

KEY ACTIVITY 3

Build partnerships

Our approach

Underpin our work through collaboration and engagement with partners to help us deliver on our objectives and community benefit. 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.

Intended result

- Partner with the community, government and other stakeholders as we plan our work and deliver community benefit, and support First Nations, heritage, cultural and natural values.
- Support and grow our volunteer activities in the field of natural and built environment, cultural heritage, visitor experience and administrative support.
- Support tenants and licensees to help deliver our vision through their work.
- Become a universal place of welcome for First Nations peoples, by building deep and long-term relationships.
- Develop and build philanthropic partnerships, creating ambassadors who advocate for our goals.
- Build financial resiliency and sustainability by raising revenue through our sites and with our partners, funders and supporters.

2023–24 Priority actions

- Build new delivery partnerships that align with the Harbour Trust values and contribute to the delivery of the Harbour Trust objectives and priorities.
- Follow best practice volunteer management through the provision of safe, meaningful and inclusive opportunities for volunteers. Finalise a new volunteer strategy that aligns with the Harbour Trust’s organisational direction and commence the implementation of it.
- Review and revise the rental subsidy and partnership 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.
- Continue and extend First Nations community and organisational partnerships, to strengthen our First Nations ties and support local community.
- Establish deductible gift recipient status, to support the diversification of Harbour Trust revenue through philanthropic support.

MEASURING OUR SUCCESS

Performance measures	2022–23 Actual	2023–24	2024–25	2025–26	2026–27
3.1 Number of volunteer hours	20,284	17,000	17,500	17,500	17,500
<p>Rationale: Volunteer hours demonstrate the Harbour Trust’s commitment to partnering with the community to deliver on the future vision of sites under our stewardship.</p> <p>Source data: Volgistics – cloud-based volunteer management software system and North Head Sanctuary Foundation hourly logs via Excel download.</p> <p>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 via Excel downloads from our partner, North Head Sanctuary Foundation. Measured quarterly and reported annually.</p>					
3.2 Number of significant, multi-year community, cultural, environmental and heritage partners	10	11	12	12	12
<p>Explanation of changes since 2022–23 Corporate Plan and 2023–24 PBS: The target for the number of significant, multi-year community, cultural, environmental and heritage partners has been amended to reflect progress beyond the establishment of the baseline, and to better reflect the linkages to the key tasks for 2023–24.</p> <p>Rationale: Collaboration and engagement over the vision of Harbour Trust sites is enabled through partnerships.</p> <p>Source data: Internal central partnership contracts register.</p> <p>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.</p>					

Headland Park Artist Precinct at Georges Heights. Source: Graham Izod, Harbour Trust.



KEY ACTIVITY 4 Regulation

Harbour Trust regulatory activities

The Harbour Trust grants permits for, and regulates the following the following activities on its lands, in accordance with the *Sydney Harbour Federation Trust Regulations 2021*:

- works or activities
- the sale or supply of alcohol
- early childhood education services.

Regulator performance guide

- The Australian Government replaced the 2014 regulator performance framework (RPF) with the regulator performance guide (RPG 128) from 1 July 2021.
- The RPG consists of three principles of regulator best practice that all regulators, from 2023–24, are required to report against via their corporate plans and annual reports, as required under the *PGPA Act and Public, Governance, Performance and Accountability Rule 2014* (PGPA Rule).

Regulator best practice principles

1 Continuous improvement and building trust	Regulators adopt a whole-of-system perspective, continuously improving their performance, capability and culture to build trust and confidence in Australia's regulatory settings.
2 Risk based and data driven	Regulators manage risks proportionately and maintain essential safeguards while minimising regulatory burden and leveraging data and digital technology to support those they regulate to comply and grow.
3 Collaboration and engagement	Regulators are transparent and responsive communicators, implementing regulations in a modern and collaborative way.

Our approach

To adhere to a robust regulatory approach for our regulated activities, aligning with the best practice principles outlined in the RPG 128. We prioritise transparency, accountability, and efficiency in our regulatory processes, ensuring that they are fair, consistent, and responsive to the needs of stakeholders and the broader community.

2023–24 Priority actions

- Establish a regulatory review cycle to assess the effectiveness and efficiency of *Sydney Harbour Federation Trust Regulations 2021* and their implementation.
- Implement a system to measure response times for permit applications and stakeholder enquiries, to assess efficiency and responsiveness in our regulation, stakeholder engagement and collaboration.
- Review data and technology adoption in regulatory decision-making and compliance support for better regulatory outcomes.

MEASURING OUR SUCCESS

Regulatory measures	2022–23 Actual	2023–24	2024–25	2025–26	2026–27
4.1 Has the frequency of the regulatory review cycle been met?	n/a	Met	Met	Met	Met
Explanation of changes since 2022–23 Corporate Plan: New measure – regulators are required under the Reporting performance guide (RMG 128) to include regulatory principles into our mainstream performance planning and reporting prepared under the PGPA Act and PGPA Rule.					
Rationale: This process allows us to adapt and refine our regulatory approach to achieve better outcomes.					
4.2 Percentage of permit inquiries responded to within the Harbour Trust specified time frames	-	-	-	-	-
Explanation of changes since 2022–23 Corporate Plan: New measure – regulators are required under the Reporting performance guide (RMG 128) to include regulatory principles into our mainstream performance planning and reporting prepared under the PGPA Act and PGPA Rule.					
Rationale: Responding within a specified time frame, signifies efficient and responsive regulation, enhancing stakeholder engagement and collaboration.					
4.3 Have we met our program for compliance checks?	-	-	-	-	-
Explanation of changes since 2022–23 Corporate Plan: New measure – regulators are required under the Reporting performance guide (RMG 128) to include regulatory principles into our mainstream performance planning and reporting prepared under the PGPA Act and PGPA Rule.					
Rationale: A high compliance rate demonstrates effective risk management and proportionate safeguards, while minimising the burden on compliant stakeholders.					
4.4 Demonstrated collaboration with other relevant government regulators.	-	-	-	-	-
Explanation of changes since 2022–23 Corporate Plan: New measure – regulators are required under the Reporting performance guide (RMG 128) to include regulatory principles into our mainstream performance planning and reporting prepared under the PGPA Act and PGPA Rule.					
Rationale: By seeking input and fostering collaborative relationships, we enhance the effectiveness of our regulations.					

Entry to Barracks Precinct, North Head Sanctuary. Credit: Remy Brand



KEY ACTIVITY 5

Effective capabilities

Our approach

Be a great organisation to work for and strengthen our ability to achieve our goals. Our ambition is to build a sustainable organisation that fosters innovation in design and delivery – as well as a cross-disciplinary approach to work – and whose workforce is capable, customer-focused and engaged in their contributions to Harbour Trust’s outcomes.

As a trusted organisation, provide all staff and volunteers with a safe and secure work environment.

Ensure effective controls are in place and that the corporate services, systems and processes are accessible, fit for purpose and enable the Members of the Trust and Harbour Trust staff to govern and manage business and risk appropriately.

Intended result

- Attract and retain an outstanding, diverse workforce and invest in its professional development.
- Shape our organisation to achieve its goals and build its resilience and adaptability. Grow our ICT capacity to improve customer focus, enable proactive asset management, and eliminate end of life systems and manual processes.
- Support the development of a risk aware culture through investment in systems and capability.
- Ensure the culture of our organisation is customer focused, capable, engaged and contribute to the Harbour Trust’s outcome.
- Continue the strong focus on risk management and oversight to ensure that staff and the Members of the Trust comply with all relevant legislation.

2023–24 Priority actions

- Increase staff opportunities for professional development in order to attract and retain staff.
- Create and implement a workforce management plan, that incorporates; a review of insourcing/outsourcing functions, succession planning, multi-skilling and cross pollination.
- Strengthen ICT strategy and roadmap for optimising business benefits and managing risks.
- Improve business-wide knowledge of risk and governance measures, ensuring best practice across the organisation.
- Carry out annual staff survey to assess the focus of organisation culture on visitor and client service, and respond and adapt accordingly.
- Maintain a continuous improvement approach to safety to further enhance our approach to staff and volunteers’ health and wellbeing through mitigation of physical and psychosocial risks.
- Implement a new three-year WHS strategy.

MEASURING OUR SUCCESS

Performance measures	2022–23 Actual	2023–24	2024–25	2025–26	2026–27
5.1 Compliance with legislation, government policy and mandatory governance requirements	Met	Met	Met	Met	Met
Explanation of changes since 2022–23 Corporate Plan: New measure included to better reflect linkages between internal business planning and governance processes to achieve our operational goals and in turn key activities.					
Rationale: Compliance with legislation, government policy and mandatory governance requirements ensures the Harbour Trust is operating and providing an environment of best practice contributing to an effective and trusted organisation.					
5.2 Average employee engagement score	64%	80%	82%	82%	82%
Rationale: The achievement of the goals and objectives of the Harbour Trust is directly dependant on the success of employee engagement. Source data: Annual organisational culture survey. Methodology: Korn Ferry and Qualtrics System conduct the employee engagement survey on behalf of the Harbour Trust. Korn Ferry develop a series of questions in partnership with the Harbour Trust. The survey is undertaken annually in quarter four of the year and benchmarked against progress internally and industry averages.					
5.3 Percent of employees with effective personal development plans linked to corporate plan	90%	100%	100%	100%	100%
Rationale: The achievement of the goals and objectives of the Harbour Trust is directly dependant on the performance objectives of employees being aligned to those goals. Source data: Human Resources professional development records. Methodology: 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. The Human Resources function maintains a copy of each employee’s performance plan, as well as a register of any outstanding plans yet to be received. On a quarterly basis, the Human Resources function calculates a percentage of how many performance plans have been finalised as a proportion of the Harbour Trust’s employee base.					
5.4 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;	81%	90%	90%	90%	90%
(2) I am encouraged to raise safety concerns and these are listened to and acted on.	88%	90%	90%	90%	90%
Rationale: To minimise risk exposure and embed best practice of health and safety standards within the Harbour Trust culture. Source data: Annual organisational culture survey. Methodology: Korn Ferry and Qualtrics System conduct the employee engagement survey on behalf of the Harbour Trust. Korn Ferry develop a series of questions in partnership with the Harbour Trust. The survey is undertaken annually in quarter four of the year and benchmarked against progress internally.					
5.5 Lost time injury frequency rate	Below industry benchmark	Below industry benchmark	Below industry benchmark	Below industry benchmark	Below industry benchmark
Explanation of changes since 2022–23 Corporate Plan: New measure included to better reflect linkages between internal best practice to achieve our operational goals and in turn, key activities.					
Rationale: To minimise risk exposure and embed best practice of health and safety standards within the Harbour Trust culture, ensuring operational effectiveness and for focus to remain on actions to contribute to the delivery of key activities.					



THE HON TANYA PLIBERSEK MP
MINISTER FOR THE ENVIRONMENT AND WATER

SYDNEY HARBOUR FEDERATION TRUST
STATEMENT OF EXPECTATIONS

2023

This Statement outlines the Government's expectations of the Sydney Harbour Federation Trust (the 'Harbour Trust') when carrying out its role and responsibilities. It forms part of the Government's commitment to the good governance of statutory authorities and reducing the regulatory burden on business and the community.

Introduction

The Harbour Trust was established under section 5 of the *Sydney Harbour Federation Trust Act 2001 ('Act')*, to protect, manage and care for approximately 145 hectares of former Defence and other Commonwealth lands located around Sydney Harbour. The lands hold nationally and internationally significant cultural, natural, industrial and heritage value. The Harbour Trust ensures these lands remain public spaces open and accessible to all Australians, and its rich history preserved and shared for the benefit of everyone.

The lands are important for biodiversity and for providing green spaces within an urban environment. The Harbour Trust has a responsibility to comply and deliver on the legislative responsibilities for biodiversity and heritage conservation through the Environmental Protection and Biodiversity Conservation Act 1999 (*EBPC Act*).

This statement is addressed to all Members of the Harbour Trust. The Members, collectively, constitute the "Accountable Authority" under the *Public Governance, Performance and Accountability Act 2013 (PGPA Act)*. As such, Members are collectively responsible for the governance and performance of the Harbour Trust.

Ministerial direction

The history of the Sydney Harbour region spans 20,000 years, telling the story of Australia's First Nations connection and culture. It also marks the onset of colonial history along its shores, the strategic establishment of military bases for its defence, and the pivotal arrival point for new Australians.

I expect the Harbour Trust to share my vision to protect more of what's precious, to repair more of what's damaged, and to manage nature and heritage better for the future. This should be achieved through the protection and preservation of what makes the Harbour Trust lands so special to locals, to all Australians and to the world.

Protection and preservation

The Harbour Trust is responsible for protecting, conserving and interpreting the environmental and heritage values of nine iconic sites around the Harbour.

PARLIAMENT HOUSE CANBERRA

I expect the Harbour Trust to:

- Protect and preserve heritage assets within the Harbour for future generations.
- Explore innovative opportunities to interpret and activate heritage assets across all sites, including through storytelling, signage and media.

Climate impacts on environmental sustainability

The Harbour Trust should plan for long-term environmental sustainability and environmental resilience.

I expect the Harbour Trust to be carbon neutral by 2030, through year-on-year reductions and offsetting in energy, water, fuel, waste management and green gas emissions and to integrate climate considerations into its planning.

Protect biodiversity and ecological habitats

I expect the Harbour Trust to protect the biodiversity of its sites by continuing to develop their ecological programs, protect their habitats and support community action to:

- Manage and preserve bushland and walking tracks.
- Preserve and regenerate threatened flora and fauna communities and species.
- Provide education and training opportunities.

These measures should contribute to the protection of the nationally significant threatened species and ecosystems and build their resilience.

On cojoined land the Harbour Trust are to engage with NSW Parks and Wildlife with the aim of building a shared vision and pathway to protect, manage and restore Australia's threatened species.

Biodiversity enhancements are to remain a key focus in Harbour Trust planning, in particular to the development of the master plan for North Head Sanctuary, a site of high ecological value, and home to the endangered Eastern Suburb Banksia Scrub and endangered Long nosed Bandicoots.

Financial sustainability

Capital plans should be developed to address the critical backlog of infrastructure works needed to ensure the safety and accessibility of Harbour Trust sites. This should be delivered in staged investment that will ensure the sites are accessible to national and international tourists, encouraging more visitors to Harbour Trust sites.

The foundational master plans for Cockatoo Island/Wareamah, North Head Sanctuary and Middle Head/Gubbuh Gubbuh, should detail the vision and ambition for each site, including appealing to more diverse audiences and offering more diverse experiences to visitors.

The Sydney Harbour Federation Trust should be considering revenue raising opportunities in everything they do, to ensure long-term financial sustainability of its sites, particularly through tourism and re-imagining the adaptive use of space across the Harbour sites.

2

PARLIAMENT HOUSE CANBERRA

APPENDIX 1 – STATEMENT OF EXPECTATIONS

Continued

Collaboration

The Harbour Trust should continue to:

- Engage and collaborate with Aboriginal and Torres Strait Islander communities, particularly groups who live and work across the Harbour Trust sites.
- Build partnerships with expert organisations, and actively pursue ways to connect with business, community and environmental organisations.
- Look for collaborative opportunities with Commonwealth and State departments, particularly those with a history of association with the Harbour Trust sites.
- Work with members of the community to ensure community perspectives and context are provided, to help shape Harbour Trust programs, policies and services.
- Apply appropriate governance frameworks, data collation and reporting processes, to ensure transparency and integrity while reporting progress against the Harbour Trust goals.

I expect the Harbour Trust to work closely in partnership with the NSW Government, its agencies, and local governments to foster a whole of harbour approach to the sustainable management of Sydney Harbour for community benefit.

Conclusion

The Harbour Trust should carry out its functions in a way that ensures it maintains an effective balance between the requirement to protect and conserve the environmental and heritage values of the land with sensitive adaptive reuse that contributes to maximising public access to Trust land.

I expect the Harbour Trust to respond to my expectations with a Statement of Intent, which clearly articulates how the Harbour Trust will strive to adopt the principles of best practice for Commonwealth agencies and demonstrate delivery against this Statement of Expectations. I expect that the Harbour Trust will integrate this Statement of Expectations and responding Statement of Intent into its performance reporting processes as required under the PGPA Act and as part of its Corporate Plan and Annual Report.

Yours sincerely



TANYA PLIBERSEK

15 August 2023

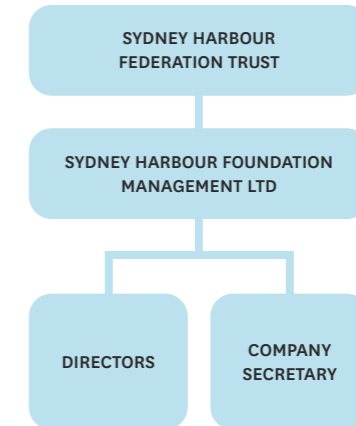
APPENDIX 2 – SUBSIDIARIES

Sydney Harbour Foundation Management Ltd. is a not-for-profit entity wholly owned by the Sydney Harbour Federation Trust and is a Trustee for the Sydney Harbour Conservancy.

Officeholders and directors

Chair	Mr Kevin McCann AM
Director	Ms Sandra Hook
Director	Ms Jessica Keen
Director	Ms Janet Carding
Company Secretary	Mr Simon Allington-Lodge

Organisational structure



APPENDIX 3 – PERFORMANCE MEASURES, EXPLANATION OF CHANGES

The table below provides an explanation of the changes to the Harbour Trust performance measures that are reported in the Portfolio Budget Statements, corporate plan and annual performance statements only. Please note it does not include management metrics or the regulator performance guide performance measures.

Key Activity 1: Steward our parklands			
1.1	Percentage of our land open to the public	Retained	No change from 2023–24 PBS
1.2	Percentage of our built assets (with the potential to be in active use), in active use	Retained	No change from 2023–24 PBS
1.3	Visitor satisfaction with the parklands, including its public amenities, facilities and attractions.	New	Replaces two measures reported on in 2023–24 as well as prior reporting periods: namely, 'Visitor satisfaction with the public domain' and 'Visitor satisfaction [with the visitor experience]'. The new measure consolidates and combines these two former measures to provide question respondents with clarity around what they are being asked to rate, and to, better reflecting linkages to key activities and purpose.
1.4	Leasing Revenue	New	New measure to reflect the effectiveness in the management of government property, to further enhance our lands for all Australians.
	Visitor satisfaction with the public domain	Removed	Replaced with 1.3
Key activity 2: Welcome everyone			
2.1	Number of visits	Retained	The targets have been amended to reflect moving past the establishment of the baseline.
2.2	Interstate visitors	New	New measure introduced to reflect the delivery and linkage of key activities and the Harbour Trust outcome.
2.3	International visitors	New	New measure introduced to reflect the delivery and linkage of key activities and the Harbour Trust outcome.
2.4	Extent of parkland advocacy and loyalty amongst visitors (net promoter score).	New	New measure introduced to reflect the delivery and linkage of key activities and the Harbour Trust outcome.
	Visitor satisfaction [with the visitor experience]	Removed	Replaced with 1.3
Key activity 3: Build partnerships			
3.1	Number of volunteer hours	Retained	No change from 2023–24 PBS
3.2	Number of significant, multi-year community, cultural, environmental and heritage partners	Retained	No change from 2023–24 PBS

APPENDIX 4 – 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 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)	2
• Reporting period for which the plan is prepared		
• Reporting periods covered by the plan		
Purposes		
• PBS	16E (2)	4, 6-7, 19
• Any enabling or other relevant legislation		
Key activities	16E (2)	4, 19-33
Operating context		
• Environment		
• Capability		
• Risk oversight and management	16E (2)	8-15, 36
• Cooperation		
• Subsidiaries		
Performance measures and reporting targets	16E (2)	19-33
Reporting changes to performance measures	16E (2)	37
Regulator performance	16E (2)	30-31

