



PORT
ARTHUR
HISTORIC
SITES

PORT ARTHUR HISTORIC SITE MANAGEMENT AUTHORITY

STATEMENT OF CORPORATE INTENT

2019-20



Statement of Corporate Intent 2019-20

DIRECTORS STATEMENT AND AGREEMENT OF SHAREHOLDING MINISTERS

The Board of Port Arthur Historic Site Management Authority agrees to provide the Shareholding Ministers with financial and other information as set out in this Statement of Corporate Intent.

In signing this Statement of Corporate Intent the Board of Port Arthur Historic Site Management Authority commits to the targets proposed for the 2019-20 Financial Year.

This Statement of Corporate Intent has been agreed between:

Hon Michael Field AC

Deputy Chair

Port Arthur Historic Site Management Authority

On behalf of the Board

Hon Peter Gutwein MP

Treasurer

Hon Elise Archer MP

Minister for Heritage



Statement of Corporate Intent 2019-20

INTRODUCTION

This Statement of Corporate Intent (SCI) for the 2019-20 Financial Year has been prepared in accordance with section 41 of the *Government Business Enterprises Act 1995*. It should be read in conjunction with the Ministerial Charter of Port Arthur Historic Site Management Authority (PAHSMA).

This SCI is a high level summary of the Corporate Plan and includes the performance agreement between the Board of Port Arthur Historic Site Management Authority (PAHSMA) and the Shareholding Ministers.

STRATEGIC DIRECTION

The main functions of the Authority, which are defined in Section 7 of the *Port Arthur Historic Site Management Authority Act 1987*, include to:

- ensure the preservation and maintenance of the historic site as an example of a major convict settlement and penal institution of the 19th Century;
- co-ordinate archaeological activities on the site;
- promote an understanding of the historical and archaeological importance of the site;
- promote the site as a tourist destination;
- use its best endeavours to secure financial assistance by way of grants, sponsorship and other means; and
- provide adequate facilities for the use of visitors

The Authority's role includes responsibility for the Coal Mines Historic Site (Saltwater River) and Cascades Female Factory Historic Site (South Hobart).

The tourism business operates on a commercial basis and income is derived from entry fees, food and merchandising and distinct products such as the Isle of the Dead, Point Puer, Paranormal Investigation Experience, Coal Mines and Ghost tours. Tours

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at the Cascades Female Factory site include the dramatization "Her Story" and Heritage Tours.

The cost of the conservation and maintenance of the historic sites under the Authority's management is met with the assistance of an annual State Government grant, from profits derived from commercial activities, and through additional Australian Government grants sourced for specific projects.

The strategic direction of PAHSMA for the period of the Corporate Plan has a focus on strengthening the organisation's capacity to anticipate and respond to external pressures and opportunities, and to ultimately take the lead in setting industry directions. Over the corporate plan period PAHSMA will be focussed on:

- Valuing our people.
- Ensuring our financial viability.
- Considering our communities.
- Creating a unique, enjoyable and interactive visitor experience.
- Practising excellence and expertise in conservation and tourism management

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PERFORMANCE STATEMENT

Introduction

This Performance Statement has been prepared in accordance with PAHSMA's Ministerial Charter and sets out the key performance targets to be met by PAHSMA in 2019-20 and projected targets for the following three years.

Financial Returns to Government

PAHSMA is not required to return a dividend to the State nor is it required to pay income tax equivalents or guarantee fees. Rather, any surplus funds from the commercial operations are used to assist in the conservation, preservation and maintenance of the sites and to reduce the capital investment debt that PAHSMA has with TASCORP.

Financial Targets

The 2019-20 Corporate Plan has been prepared based on the advice that the Government will continue to provide funding to undertake necessary conservation works consistent with the current level of funding as detailed in the 2018-19 State Budget. Based on the assumptions used in the Corporate Plan, the financial performance targets are detailed below.

	Target 2019-20
Operating profit/(loss) (\$m)	(0.55)
Commercial Revenue (\$'000)	19,365
Yield per visitor	\$48.97
Commercial Expenses (\$'000)	15,651
Conservation Expenses (all sites)(\$'000)	7,774



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Non-Financial Targets

PAHSMA's performance is measured in terms of visitors to the site and participants of tours. The key non-financial performance targets are:

	Target	Estimate		
	2019-20	2020-21	2021-22	2022-23
Day Entry visitors	361,700	374,360	387,462	401,023
Ghost tour participants	28,480	29,477	30,508	31,576
Female Factory visitors	33,620	34,797	36,015	37,275
Visitor Net Promoter Score - PAHS	70%	70%	70%	70%
% of annual conservation projects completed within budget, scope and on time	90%	90%	90%	90%
% of IOD Boardwalk replacement Stage 3 completed at 30 June	70%	30%	n/a	n/a