

THE CALM CORPORATE EXECUTIVE

STRATEGIC PLAN

1990-91



Department of Conservation and Land Management

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INTRODUCTION

The CALM Corporate Executive is one of the many "teams within teams" in CALM.

It comprises:

Executive Director	Syd Shea
General Manager	Roger Underwood
Directors Research	Andrew Burbidge
Nature Conservation	Barry Wilson
Parks, Recreation & Planning	Chris Haynes
Forest Resources	Don Keene (Acting)
Corporate Services	Alex Errington
Information Resources	Frank McKinnell
Operations	Jim Edwards
Manager of Corporate Executive	Dex Johnston

Under the direction of Dr Shea, the Corporate Executive's role is to provide leadership and direction for CALM. The mechanisms for this are: production of the departmental Corporate Plan, which establishes the overall mission, goals and priorities; development of policies and management plans for conservation and land management; establishment of efficient and effective administrative systems within the Department; and management of the annual budgeting/works program cycle.

The Corporate Executive also must manage its own affairs efficiently. This requires us to produce and update each year a statement of our values, priorities and action plans for the year ahead.

This statement is our Strategic Plan. It is derived from the departmental Corporate Plan and is based on decisions taken by the group in December each year.

This Strategic Plan comprises:

- . Statement of values;
- . Principal roles and reporting relations for members of the Executive;
- . Major goals for Directors over next 12 months.

Information and goals in this plan also form part of the performance evaluation cycle which operates for senior staff in CALM.

VALUE STATEMENT

In our pursuit of CALM's mission, members of the Corporate Executive will:

1. Attempt to resolve issues and formulate policy as a group, providing full opportunity for all members to participate wherever possible.
2. Treat the different views of members with respect and always try to understand opposing viewpoints. We will value the different personalities and range of expertise in our team.
3. Argue about positions, not about personalities.
4. Approach issues/problems in a positive manner, trying always to find effective solutions.
5. Deal openly with opposing points of view.
6. Welcome suggestions.
7. Admit errors, but not dwell on them or seek to lay blame on individuals if things sometimes do not succeed.
8. Encourage each other, and provide positive feedback to each other.
9. Enjoy our work and share our successes with each other and the broader Department.

PRINCIPAL ROLES AND REPORTING RELATIONSHIPS

In addition to our roles as members of the Corporate Executive, in which we are concerned with the achievement of CALM's mission and all related goals and activities, the principal roles of CALM executive staff are:

Syd Shea (Executive Director): Overall direction and leadership of the Department and maintenance of constructive and positive relationships with the Government, other heads of departments and the community; provision of expert advice to, and support for the Minister for Conservation and Land Management, and supervision of ministerial advice and support provided by other senior officers; national and international liaison.

Roger Underwood (General Manager): Management, leadership and integration of the work of the Directors, maintenance of effective strategic planning and administration within CALM; support and assistance to the Executive Director, particularly with external relationships.

Andrew Burbidge (Director Research): Management and leadership of the Research Division so as to ensure it provides a sound scientific basis for wildlife conservation and land management in WA; provision of expert advice to senior officers of the Department; national and international scientific liaison.

Jim Edwards (Director Operations): Management and leadership of the Operations Division so as to ensure management plans, CALM policies and works programs are implemented efficiently, effectively and safely in the field.

Frank McKinnell (Director Information Resources): Management and leadership of the Division of Information Resources, so as to ensure CALM Directors, operations and specialist staff are supported by efficient and effective systems for capturing, storing and using data about wildlife conservation, land management and departmental administration.

Alex Errington (Director Corporate Services): Management and leadership of the Corporate Services Division so as to ensure effective and efficient personnel, financial, engineering and land administration services in the Department.

Don Keene (A/Director Forest Resources): Management and leadership of the Division of Forest Resources so as to ensure WA forests are conserved, and forest resources are made available on a sustainable basis, with maximum financial return to the Government, and minimum environmental impact; provision of expert advice on forestry issues.

Chris Haynes (Director National Parks, Recreation and Planning): Leadership and management of the Division of Parks, Recreation and Planning to ensure that management plans are prepared for areas managed by CALM and that the Department's objectives in terms of parks and outdoor recreation are met to the highest possible standards of design and management; provision of expert advice to the Minister, Executive Director and General Manager.

Barry Wilson (Director Nature Conservation): Leadership and management of the Nature Conservation Division to ensure wildlife in WA is conserved. Provision of expert advice on wildlife conservation, marine reserves, environmental protection and associated legislation to Minister and senior departmental staff.

Dexter Johnston (Manager Corporate Executive): Management and administration of Corporate Executive business; administrative support to the Executive Director and General Manager; Manager of Crawley office.

STRUCTURE AND REPORTING ARRANGEMENTS

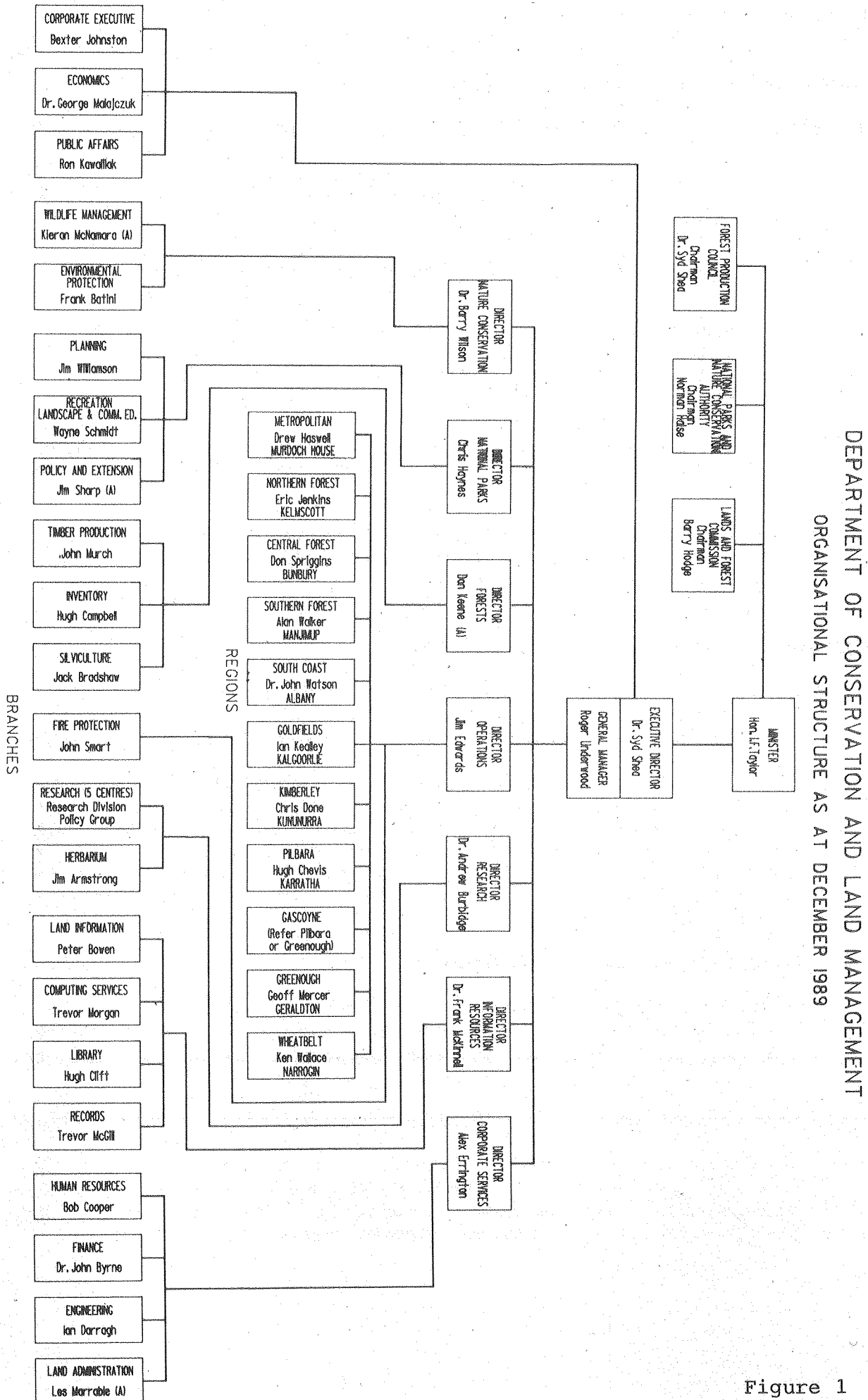


Figure 1

MAJOR GOALS AND ACTION PLAN FOR 1990/91 FOR THE GENERAL MANAGER AND DIRECTORS

Roger Underwood (General Manager)

In addition to the principal role, the aim for 1990 is to:

1. Oversee the production or update of a strategic plan for the Research Division and for each branch and region in the Department.
2. Ensure the production or update and the implementation of improved systems with respect to:
 - . Financial management
 - . Internal communications
 - . Priority setting
 - . Quality in management
3. Oversee the preparation of a document which summarises CALM's philosophies and objectives for issue to all CALM staff and the public.
4. Develop better mechanisms for improved integration of CALM's work across boundaries (disciplinary, administrative and/or geographic).

Andrew Burbidge (Director Research)

In addition to principal role, aims for 1990 are:

1. Transmission of research findings into operational practice

In association with the Director of Operations, ensure that research findings are adopted by operations staff, including promoting official and unofficial contacts between relevant staff, involving operations staff in the development of research priorities and research project plans, and reviewing procedures for the security of research areas.

2. Wildlife management programs

Develop procedures for the setting of priorities and the preparation of wildlife management programs, including the setting of priorities by the Corporate Executive and the creation of writing teams where appropriate.

3. Development of a representative conservation reserve system

Provision of biological data for the acquisition of land and marine areas to the CALM estate, including the preparation of regional summaries as part of the preparation of regional management plans.

4. Training in wildlife conservation

Continue the preparation of a wildlife management course for CALM staff, obtain the endorsement of the Corporate Executive and assist in its implementation.

5. Resources for high priority research areas

Guide internal resource reallocation and obtain external funds for research, especially for research into marine conservation, environmental weeds and flora conservation.

6. State flora conservation strategy

Set up a working group and prepare a State Flora Conservation Strategy for submission to Government.

7. External communications

Develop external liaison, particularly in relation to research priorities and endangered species conservation.

8. Research Trust Fund

Coordinate and promote the Department's research trust fund and, through it, obtain funds for research.

9. Information management

In association with the Director of Information Resources develop and coordinate the provision of information from Research Division for the Department's Data Base Management System and Geographic Information System. Ensure that DBMS and GIS are available to and used by researchers where appropriate.

10. CALM's accomplishments

In association with the General Manager, coordinate the preparation and publication of a document summarising CALM's major achievements in 1989.

11. Native flora horticulture

In association with the Directors of Nature Conservation and Forest Resources prepare a policy statement defining CALM's role and responsibilities in the horticulture of native flora, including the use of modern biotechnology techniques such as tissue culture.

Don Keene (Acting Director Forests)

In addition to the principal role, the aims for 1990 are:

1. Set standards for performance and implementation of research findings.

Strategy for implementation

Review Pine Management Guide
 Review Manual of Logging Specifications
 Prepare Timber Harvest and Regeneration Plans
 Implement WURC findings

Prepare Forest Operation Plan and assist forest regions to prepare and implement an overall forest strategy for multiple use areas of State forest.

2. Improve liaison, cooperation and coordination with external agencies.

Cooperate in National Forest Inventory Project

Establish improved liaison with EPA

Implement SCARP project

Briefings to Corporate Executive

Interstate Marketing Officers Meeting

Participate in the State Government's policy of sustainable development

3. Promote the use of trees to enhance the environment.

Enhance the Rural Advisory Service

NAP Project

Trees on Farms

4. Produce plans for forest production requirements of WA.

Review supply and demand requirements.

Review pine establishment targets compared with contracted commitments.

Review jarrah stand improvement program.

Implement blue gum project.

5. Manage timber and other renewable resources.

Review silvicultural prescriptions for commercial timber species and ensure they are properly implemented by regions and districts.

Generally review timber royalties and charges.

Prepare profit and loss accounts for each operation.

Develop monitoring systems to measure waste.

Develop a system to manage an efficient wildflower industry.

6. Develop a strategic plan for Forest Resources Division and service branches.

Approval of draft plans.

7. Improve public and parliamentary perception of CALM's forestry activities.

Provide information about forest management to the media.

Improve internal knowledge and perceptions on forestry by dissemination of information.

Prepare Landscape articles on forestry.

Preparation of prompt accurate responses to Ministerials.

Improve Forest Production Council knowledge of CALM activities.

Further improve visual impact of logging and regeneration operations.

8. Implement the Timber Strategy.

Complete outstanding commitments (as outlined in progress document).

9. Assist in the review of capital funds management in CALM.

Introduce a new system of capital management.

10. Introduce commercial thinning of young karri regrowth.

Prepare silvicultural prescription.

Commence logging operations.

Monitor operations.

11. Revision of target costs of pine establishment and achievement of targets.

Monitor existing costs.

Review existing targets.

Prepare proposal for contracting operations.

Jim Edwards (Director Operations)

In addition to the principal role, the aim in 1990 is to:

1. Establish regional system.

Provide a small workforce for Albany, Moora, Merredin and Esperance - budget in 1990.

We have appointed three ecologists in regions so far. Aim to appoint three more by the end of 1990 (Greenough/Gascoyne, Central Forest Region, Southern Forest Region).

Update list of other important key positions still required in regions and districts and determine priority.

Clerical and admin support is still inadequate in some regions and districts. Aim to establish three additional positions by end of 1990/91 financial year.

Evaluate regional and district boundaries. Make changes where necessary after due consultation.

Amalgamation of forest districts. Update Corporate Executive and determine whether to proceed or not at this time.

Consider further the relocation of Moora to Jurien. Bring back to Corporate Executive for a decision by July 1990.

Expand role of District Manager Bungles Bungles. Proposal to Corporate Executive by July 1990.

2. Ensure that regional system works well.

Assist General Manager with strategic plan preparation in regions, districts and Fire Protection Branch.

Ensure financial provision is made to enable regions and districts to function adequately.

Prepare a checklist and survey regions concerning the implementation of departmental policies and changes that may be necessary. Report to the Corporate Executive during the next 12 months.

Field visits to all district and regional centres at least once a year to check on leadership and team performance. Field visits to a structured program.

Redefine role of Principal Operations Officer.

Introduce modular approach to field staff training and development.

3. Protect departmental land and waters.

Prepare a priority list for interim management plans in consultation with regional managers over areas not scheduled for management plans in the next two years.

Regions and districts to be pro-active and attain effective relationships with local communities, vested interest groups and the media. To assist - arrange discussions and training sessions for regional and district staff from Public Affairs Branch Manager early in 1990.

Arrange top priority for control of dieback, foxes, goats and pigs - particularly in conservation areas.

Ensure volunteer programs are considered, evaluated and implemented and that volunteer coordinator works well and effectively with regions.

4. Ensure transmission of research findings into operational practice.

In liaison with Director Research:

Regional and district managers will know key research staff and establish contacts.

Responsibility: Regional managers, district managers and program leaders.

Research programs will be promulgated to regions and districts.

Responsibility: Director Operations and Director Research.

Regional managers will be encouraged to attend research workshops, particularly those arranged to determine priorities.

Responsibility: Director Operations.

Research scientists will be invited to regional meetings and to join specific problem oriented task forces.

Responsibility: Regional managers and Director Operations.

Research publications will be circulated to regions and districts.

Responsibility: Research.

Research, nature conservation and operational personnel will jointly contribute to species management plan.

Responsibility: Director Operations, Director Research and Director Nature Conservation.

Encourage regional staff to discuss proposed research with research scientists.

In conjunction with Director of Research, review procedures for security of research areas and mechanisms for implementation.

5. Provide staff, equipment and facilities for regions.

Continue to reallocate resources to match the departmental trends that were agreed to by the Corporate Executive (see revised priorities 1989).

Continue to press for more office accommodation, in particular the Narrogin office - make budget provision in 1990.

6. Ensure that a comprehensive range of counter-disaster plans are prepared.

Continue to improve existing plans and arrangements for fire, cetacean strandings, hazardous chemicals and search and rescue.

Develop strategy to combat oil spills on CALM land and waters. Liaise with Manager, Environmental Protection in relation to time-frame for preparation.

7. Develop an acceptable loss policy for fire control - particularly pines.

Responsibility will lie with Fire Protection Branch and regions with liaison with Timber Production Branch.

Time-frame to be determined.

8. Finalise initial establishment and funding for Shark Bay district.

With Director Nature Conservation and Director Corporate Services facilitate tenure changes to provide a legal basis for our work in the area. We currently have only proposals.

9. Develop a profile for wages employees and provide them with more scope and opportunities.

In this respect work with Human Resources Branch and speed up their work currently underway. Consider all the options we have and bring-up to Corporate Executive for discussion.

Time-frame to be discussed with Human Resources Branch, but no later than end of 1990.

10. Review target costs - pine plantations within Forest Resources Division.

Underway and largely complete.

Frank McKinnell (Director Information Resources)

In addition to the principal role, the aim in 1990 is to:

1. Commonwealth/State interactions in forestry and land management.

Develop closer personal links with NRIC staff and monitor RAC activities as they affect WA.

Explore ways of defusing the AHC problem, initially by examining the possibility of listing the entire forest area, keeping close personal contact with AHC staff.

In 1990 convene an internal AHC/World Heritage workshop to fully explore and define the problems we face in these areas, as a first step towards developing a plan of action to resolve them.

Keep close contact with the NFI as it develops. Ensure that I get onto the policy steering committee.

Assist to prepare a National Forest Policy for Australia.

2. Information Resources Management.

Get a full-time professional Director of Information Resources appointed.

Finalise information management policy and revise IT Plan.

Restructure Computer Services Branch.

Develop a strategy for computing support in CALM.

Ensure improved support for PC users, especially in regions.

Prepare a strategic plan for each branch in the division.

3. Overseas aid.

Get CALM onto the design team for the West Timor AIDAB project.

Get the ACIAR project renewed for another three years.

Be a successful bidder for the Timor AIDAB project.

Keep contact with Indonesian forest inventory project and try to involve CALM.

4. Other issues.

Develop an improved relationship between CALM and Department of Agriculture.

Extend GIS system to all regions.

Assist Director, Corporate Services to develop and implement new financial system.

Implement DBMS.

Coordinate development of FOCIS.

Alex Errington (Director Corporate Services)

In addition to the principal role, the aim in 1990 is to:

1. Redesign and implement a new financial system for the Department (including program management).

The project is well advanced, the software package having been selected and submitted for Tender Board approval.

Staff of my division will have a major role in implementation during 1990.

The implementation of "program management" will be an integral part of the new financial system.

2. Review and upgrade the Department's budgeting procedures.

Problems were experienced in producing the Department's 1989/90 budgets.

New procedures will be implemented in the 1990/91 budget process. A feature of the new procedures will be the greater involvement of the Corporate Executive in the decision process.

3. Review Capital funds management in the Department.

Work on this subject is well advanced, with a report to be produced early in 1990.

4. Restructure and staff the new Land Administration Branch.

The new branch comes as a result of the creation of the new Nature Conservation Division and the splitting of the former Wildlife and Land Administration Branch.

The position of manager has been advertised and structure of the new branch is to be finalised and staffed.

5. Ensure that each branch in the Corporate Services Division produces his own strategic plan.

None of the branches in the Division have yet completed their own strategic plans.

Human Resources is number one priority - aim is to get this to the Corporate Executive by early March 1990.

6. Identify all land use changes contained in regional management plans and area management plans; produce a strategy and timetable for implementation.

This is a major project and needs to be tackled in a systematic manner.

A timetable will be produced and a goal of 25 actions set for resolution by the end of 1990.

Barry Wilson (Director Nature Conservation)

In addition to the principal roles, the major aims for 1990 are to:

1. Complete the review of coastal areas possibly warranting reservation as marine parks or marine nature reserve, and achieve gazettal of the:

Shark Bay Marine Park
 Hamelin Pool Marine Nature Reserve
 Swan Estuarine Marine Park
 Shoalwater Islands Marine Park
 Abrolhos Marine Park
 Rowley Shoals Marine Park
 Roebuck Bay Marine Park
 Fitzgerald Inlets Marine Parks
 Walpole-Nornalup Marine Park
 Broke Inlet

2. Establish Memoranda of Understanding with the Fisheries Department and Department of Marine and Harbours setting out respective roles and responsibilities for management of marine parks.
3. Establish a networked data-base for endangered flora and other flora and fauna conservation and management programs.
4. Establish an effective and efficient administrative basis for the wildflower picking industry on an adequate cost recovery basis.
5. Implement or initiate implementation of the major recommendations in the Shark Bay Region Plan and the Abrolhos Islands Planning Strategy.
6. Negotiate and revise legislation relating to Aboriginal hunting rights.
7. Complete the review of B and C Class nature reserves and achieve the gazettal of all those additional nature reserves proposed in the Red Books and subsequent studies.
8. Complete and adopt a Wetlands Conservation Policy.
9. Complete changes to the Wildlife Conservation Act.
10. Ensure, by acquisition or reservation, an adequate system of conservation reserves in the southern metropolitan corridor.

Chris Haynes (Director Parks Recreation and Planning)

In addition to the principal role, the aim in 1990 is to:

1. See into operation CALM's management of a system of regional parks and regional open space in the metropolitan area.

This will comprise (a) completing task of chairman of interdepartmental task force and submitting recommendations to Cabinet; (b) implementing Cabinet decisions, including reorganisation of resources in conjunction with Jim Edwards and the Metropolitan and Northern Forest Regional Managers.

2. Completion of a paper and CALM policy on external funding.
3. Completion and revision of the CALM Recreation Policy.

This will mean preparation and debate of statements on individual activities, and the carrying through of drafts to final statements and approved policy.

4. Review of fees and charges for recreation.

Submit to Minister and implement (in conjunction with Finance Branch).

5. Completion of management plans for Purnululu, Fitzgerald River, Hamersley Range and Rudall River National Parks.
6. Secure accommodation for staff in Parks, Recreation and Planning Division .
7. Produce a "vision statement" for WA parks and recreation in 10 years time.
8. Completion of policies on zoning in national parks, and wilderness.

Dexter Johnston (Manager Corporate Executive)

In addition to the principal roles, the aim for 1990/91 is to:

1. Arrange the annual review of the Department's Strategic Plan and its distribution.
2. Arrange the annual review of the Corporate Executive's statement of values, the setting of priorities and action plans for the year ahead.
3. Manage the submission to the Corporate Executive, the completion and promulgation of the following CALM Policy Statements:
 - Human Resources Management
 - Internal Communications
 - External Communications
 - Involvement with Aborigines
 - Information Resources Management
4. Manage the review of existing policies:
 - Planning
 - Financial Management
 - Rehabilitation of Disturbed Land
 - Public Participation
5. With the General Manager and the Director of Parks, Recreation and Planning, redesign the headings for the CALM Annual Report.
6. With the General Manager and Directors, develop a suite of performance indicators for management reporting and the annual report and define the management information to be collected throughout the Department.
7. Arrange a program of two monthly meetings with external organisations such as WAWA, Agriculture, Fisheries, EPA, Mines, Tourism, Greenpeace, Conservation Council, etc.
8. Ensure that the Corporate Executive meets as a group at two locations outside of Perth and set up and manage the "annual retreat".
9. Ensure development to stage 1 of a computerised index and data base, of at least one of - Cabinet Minutes, Ministerials or Corporate Executive proceedings.