

OUTPUT COORDINATION UNIT



Who we are

- **Output Coordinator**
- **Output Business Manager**



What we do

- We help coordinate and monitor the overall delivery of the PVS Output through the Output Purchaser Provider (OPP) model and the development of Service Provision Agreements (SPA's) with other divisions throughout the Department.



Output Coordination Unit functions

- ◆ overseeing the development of 3 year strategic plans and forward estimates for the Parks and Visitor Services Output by regions and districts;
- ◆ allocating non-recurrent funding for PVS projects and tourist road construction and maintenance in accordance with the PVS Director's instructions;



Output Coordination Unit functions

- ◆ monitoring and reporting on both recurrent and non-recurrent Output expenditure and key performance measures;
- ◆ coordinating and delivering various training programs for Parks and Visitor Services and other staff;
- ◆ coordinating PVS Output workshops.



Why we do it

- The WA Government operates under an Output Based Management (OBM) framework in which agencies describe their activities in terms of major outputs. In simple terms, the Government determines what outputs it wishes to purchase and in what quantities and whether it is preferable to acquire these outputs from the public or private sector. It then allocates resources to its agencies to deliver these outputs.



Primary Outputs

- The Department's operations and activities are described under 3 main output groupings, namely:
 - Nature Conservation
 - Parks and Visitor Services
 - Sustainable Forest Management



How we do it:

- As the OPP model is currently applied in CALM, "purchasing" directors (i.e. the PVS, NC and SFM Directors) purchase services from "provider" directors (i.e. Regional Services, Corporate Services, Science and Strategic Development & Corporate Affairs Directors). This is done via the mechanism of annual Service Provision Agreements (SPA's).



Strategic planning and budgeting process

- ◆ is clearly linked to the Department's Corporate Plan, the PVS Strategic and Business Plans and to PVS Service Provision Agreements;
- ◆ enables staff to see where they "fit" in terms of the bigger picture;
- ◆ facilitates the linkage between Regional Services and PVS Division works programs;

Strategic planning and budgeting process

- ◆ is forward looking and recognises that the "life cycle" of most PVS initiatives and projects extends beyond a single financial year;
- ◆ provides sufficient lead-time for the negotiation and obtaining of planning or other approvals.

Key Result Areas

- KRA 1 - Establishment of a comprehensive, adequate and representative terrestrial and marine conservation reserve system
- KRA2 - Maintenance of the terrestrial/marine protected area network (IUCN categories I to IV)

Key Result Areas

- KRA 3 - Conservation of landscape/seascape scale ecological systems and processes (integrating reserve and off-reserve conservation)
- KRA 4 - Recovery of threatened species and ecological communities and conservation and sustainable use of significant species

Key Result Areas

- KRA5 - Providing for sustainable nature-based recreation and tourism and increased enjoyment of protected areas
- KRA 6 - Providing community involvement and encouraging understanding and support of biodiversity conservation and other Departmental programs and activities