



# **PARKS & VISITOR SERVICES STRATEGIC & BUSINESS DIRECTIONS**

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Presentation by

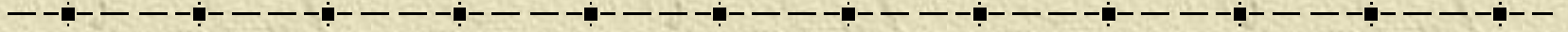
**Jim Sharp**

Director of Parks & Visitor Services

February 2005

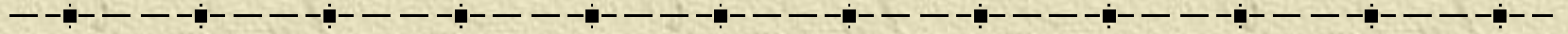
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# OUTPUT



✦ Parks and Visitor Services.

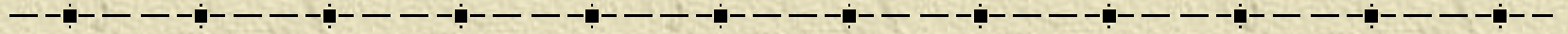
# OUTCOME



- ✦ Community enjoyment and appreciation of parks, wildlife and the natural environment without compromising conservation and management operations.

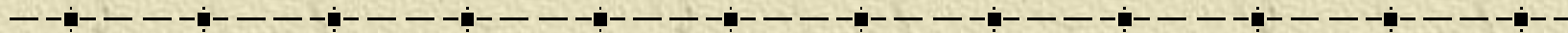


# ESSENTIALLY TWO COMPONENTS



1. People experiencing, enjoying and therefore appreciating and valuing the wildlife and natural environment.
2. People being given the opportunity to be meaningfully engaged and involved in maintaining biodiversity through contributing to management.

# WHAT'S BEEN HAPPENING



- ✧ 25 million hectares of lands and waters (17 million in 1985).
- ✧ Parks and reserves increasingly valued for economic and social contribution, eg Bibbulmun Track; Tree Top Walk (noted exemplars).
- ✧ Injection of funds into “forest parks” via new parks funding. Four years of funding.
- ✧ Increased focus on management planning.
- ✧ Dramatic increase in visitation over a decade, up to 10.9 million visits (doubling over decade).
- ✧ Dramatic increase in number of volunteers and their support.
- ✧ High level of satisfaction of visitors about the job we are doing.

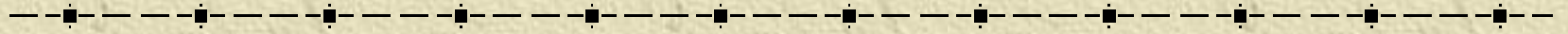


# WHAT'S BEEN HAPPENING (cont'd)

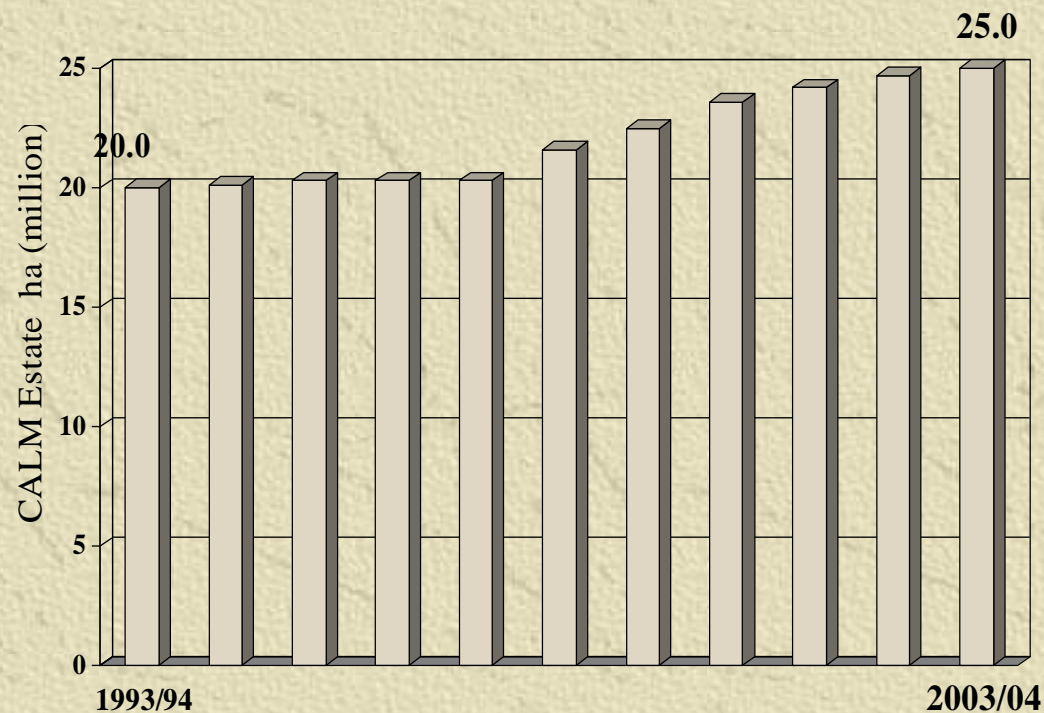
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- ✧ Establishing a research base:
  - ◆ Nature Based Tourism and Recreation Research Committee; plus
  - ◆ joined Cooperative Research Centre on Nature Based (Sustainable Tourism).
- ✧ Have identified a way forward for meaningful indigenous involvement in management subject to consultation.
- ✧ Expanded Aboriginal training and employment programs.
- ✧ Have established a system of strategic planning and forward estimates with integration between outputs.
- ✧ Have embraced the wider use of technologies and approaches to increase our capacities, eg VISTAT, RATIS.

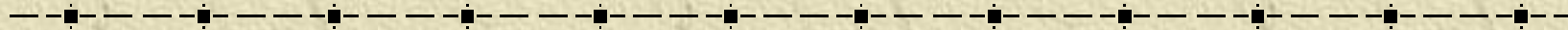
# GROWTH IN RESERVES



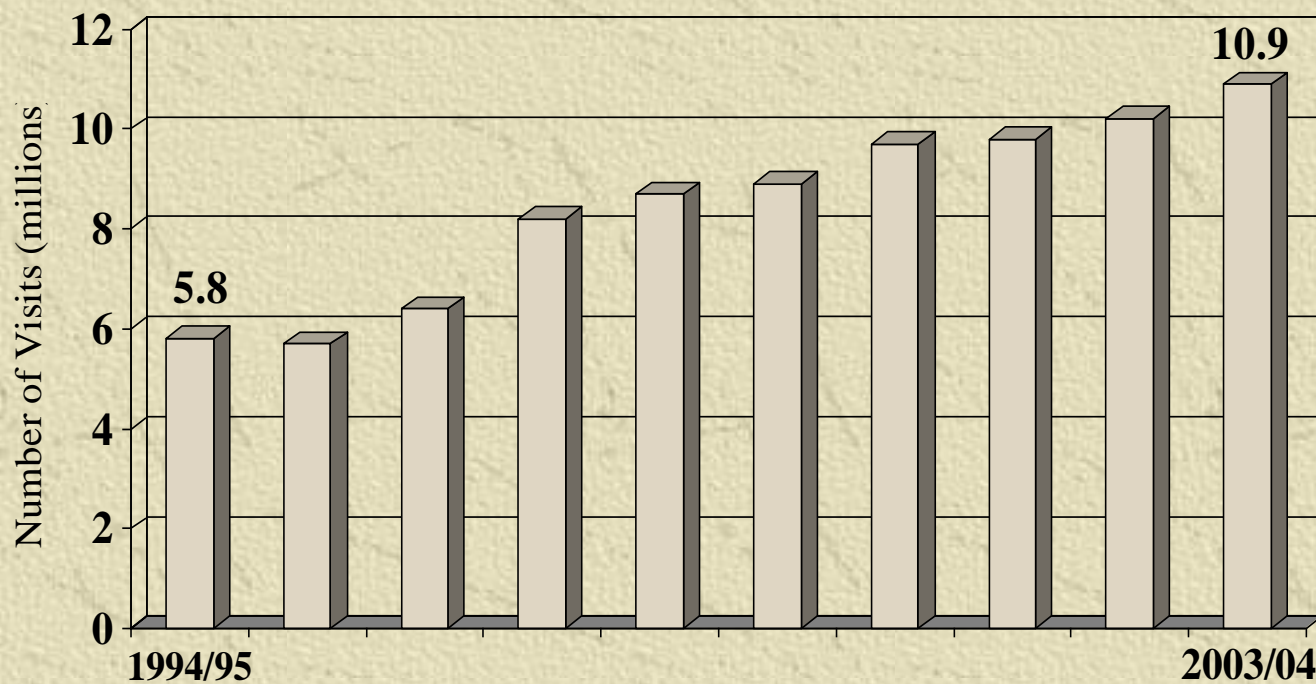
25 million hectares of the State's lands and waters



# GROWTH IN VISITORS



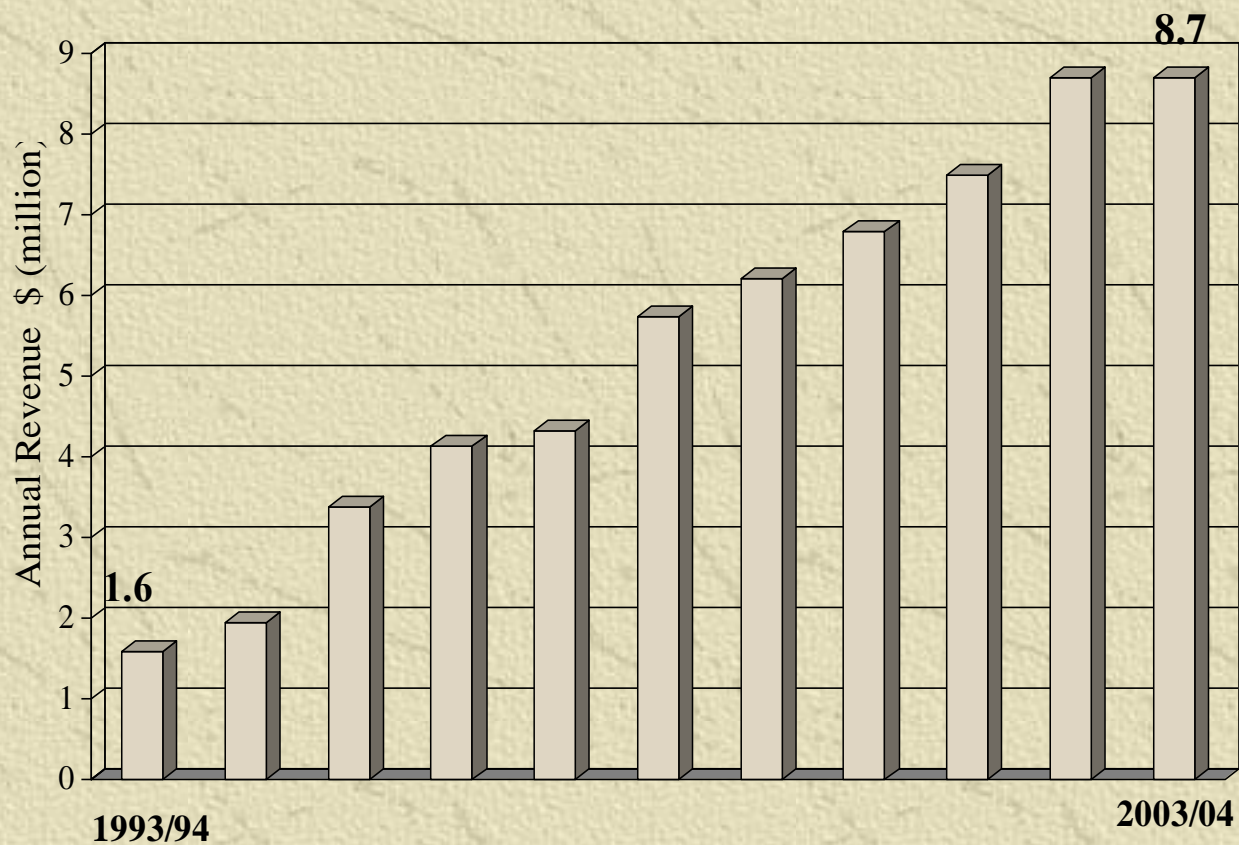
10.9 million visits in 2003/04





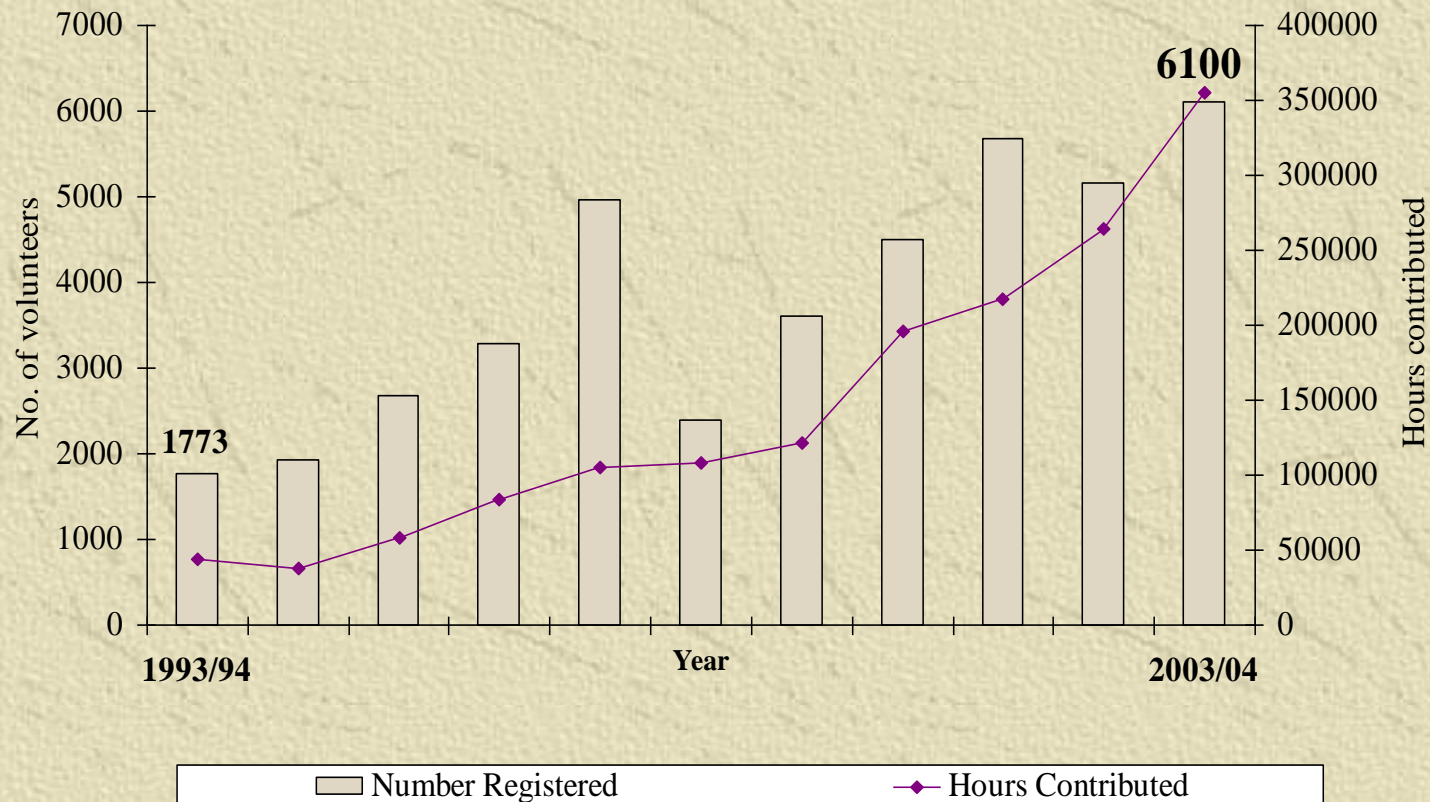
# GROWTH IN REVENUE

## Recreation and Tourism Revenue

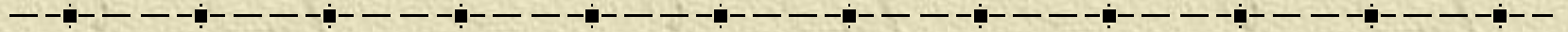


# VOLUNTEERS

A total of 6,100 registered volunteers and 355,000 hours contributed in 2003/04



# ISSUES



- ✦ Budget, capital and recurrent.
- ✦ Management responsibilities increasing.
- ✦ Role in resolving planning issues.
- ✦ Joint management outcomes / reliant on external processes.



# CURRENT GOVERNMENT PRIORITIES

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## ✧ **Protecting old-growth forests:**

- ✧ new national parks (creation and development);
- ✧ Walpole Wilderness;
- ✧ beneficial outcomes from expenditure planning and developing new parks.

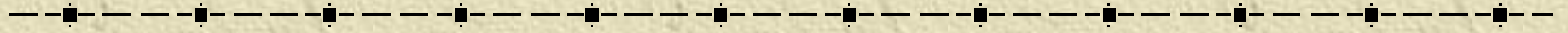
## ✧ **Indigenous involvement:**

- ✧ employment and social outcomes based on meaningful role in management.

## ✧ **Community involvement**

- ✧ an underpinning of direct and meaningful involvement of the community – a new “culture”.

# BUSINESS FOCUS 2005/06



- ✧ Management planning
- ✧ Indigenous liaison
- ✧ Access
- ✧ Facility development
- ✧ Community involvement
- ✧ Facility maintenance
- ✧ New parks
- ✧ Revenue generation and management
- ✧ RATIS
- ✧ Resource protection

# OUTPUT COORDINATION UNIT





# Who we are

- Output Coordinator
- PVS Capital Works 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