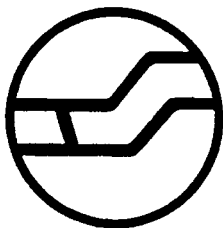


Perth Outdoors

Report



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PERTH OUTDOORS STRATEGIC PLAN

Perth Outdoors has been prepared with consultation and involvement of CALM staff from the Swan Region and the Parks and Recreation Division. The managers, staff and field personnel have helped identify a number of projects which can be initiated by CALM to assist people get outdoors and enjoy nature. The report represents a synthesis of the contributions made by CALM employees and external agencies.

It was recognised that CALM needed to identify achievable objectives and strategies. I believe that as the strategy plan is adopted and acted on, we will be able to provide an improved parks and recreation service in the region, at a lower net cost. It is aimed to make the operations cost neutral within five years through the application of vigorous marketing and business management practices in each of the districts and throughout the Department.

Perth Outdoors will provide State government, CALM, local government authorities, community organisations and the public with a better range and standard of services.

The most important benefits are:

- **Corporate effectiveness**

CALM will improve its effectiveness in meeting its corporate objectives by increasing and improving its services and facilities in the region where three quarters of Western Australians live.

- **Better recreation and education**

Western Australians will develop an improved appreciation and understanding of natural systems and their management by CALM.

- **Visitors become customers**

Over two million visitors will become customers and this will provide CALM with a ready market to promote the Department's other important functions and services.

- **Visitor services improve**

The public will see a higher standard of service and an improved range of recreation opportunities as a result of CALM working in partnership with private enterprise, the community and government agencies.

- **Tourist expenditure intercepted**

Tourist expenditure is predicted to outstrip many other industry expenditures in the next decade. CALM will intercept more tourist dollars and direct an increasing effort toward the provision and maintenance of important tourist services and attractions.

- **Conservation ethic strengthened**

'Good recreation is good conservation'. Improved public awareness and understanding of environmental management and the principles of conservation will lead to greater respect for nature and care for facilities.

- **Public image improved**

The good public image of the Department will be further enhanced as the organisation applies the principles of 'customer service'.

- **CALM evolves to meet societal requirements**

Perth Outdoors gives CALM flexibility and the ability to respond to changing social, economic and political environments. This adaptability will help performance and ensure CALM remains a relevant and vital government organisation.

This document has been prepared as an internal working document for CALM and will form the basis of a summary document that will be prepared for public release later this year.

I would like to thank everybody who contributed to Perth Outdoors, in particular the members of the steering committee. I believe that CALM 'can do, and will do', to achieve this vision.



Chris Haynes
DIRECTOR - PARKS, RECREATION
AND PLANNING

22 June 1992

PERTH OUTDOORS

THE

DEVELOPMENT OF STRATEGIES BY

THE DEPARTMENT OF CONSERVATION
AND LAND MANAGEMENT

FOR

"Helping people get outdoors and enjoy nature."

Peter Sharp
June 1992

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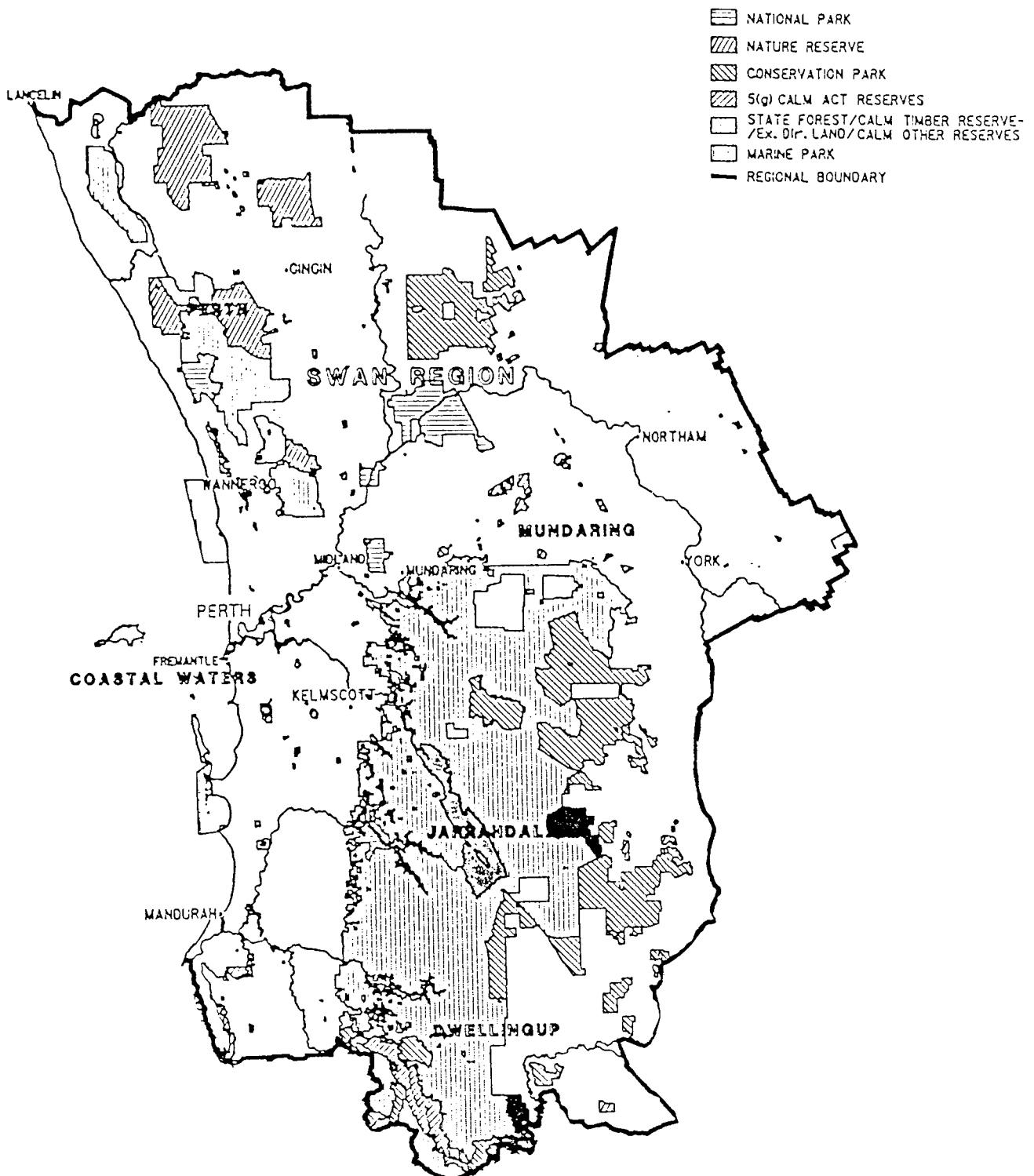
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Map of the Swan Region

Area -	2 150 000 hectares
CALM Estate -	686 443 hectares
Population -	1 176 000
Visitors to CALM Estate -	2 million p.a.



FOREWORD

The process of developing this strategy has both stimulated new activity and reinforced existing actions that will assist CALM achieve the vision of Perth Outdoors.

Much of Perth Outdoors is already underway and important matters currently being pursued include -

The 'Guide to Perth Outdoors' book is being compiled and a draft has been circulated for comment.

A proposal to establish a park improvement fund is to be considered by Corporate Executive.

Hill's Forest initiatives are being discussed with a number of community, Government and non-government organisations.

External funding sources are being pursued for several projects and programs listed in this report.

Districts are consciously pursuing opportunities to improve the standard of services offered.

Volunteers are being used where appropriate and training programs are being conducted.

Education and interpretation plans are being prepared and pilot projects are being conducted.

Field personnel are showing a genuine interest in recreation and education functions.

External agencies are viewing with interest the progress being made toward the implementation of Perth Outdoors strategies.

Perth Outdoors has brought about some positive changes in the culture of CALM, through a process of liaison and consultation. It is creating a high level of interest among staff who are eager to understand the outcomes and implications of the strategy. This interest and energy needs to be carried through into the next stages of the project.

DEFINITION - What is it?

Perth Outdoors is a strategy which focuses the Department of Conservation and Land Management (CALM), in partnership with other agencies and interested parties, on **helping people get outdoors and enjoy nature** in the Swan Region.

The strategy aims to ensure that CALM will provide for high quality visitor experiences in natural settings so that -

- **Public enjoyment is facilitated**
- **Environmental awareness and appreciation is promoted**
- **The management of natural resources is valued and actively supported**
- **Plants, animals and natural habitats are conserved**

The ultimate goal of Perth Outdoors is to satisfy the expectations of visitors to CALM managed lands and waters. It will create an environment within which rewarding recreational experiences can be undertaken by people from all walks of life.

This strategy is consistent with the general principles which guide the Recreation, Tourism and Visitor Services Policy. The policy's principles are -

- **Preservation of land values**
- **Consistency of recreation with purposes of the land**
- **Equity**
- **Management of activities**

VISION - Perth Outdoors to 2001

The natural ambience and attractiveness of the Perth Region and the accessibility of beach, riverine, wetland and forest areas for public use and enjoyment are values treasured by many Western Australians.

In its role as custodian of many of these natural areas, CALM endeavours to meet the community's environmental and social needs in the face of demands from a growing population.

It seeks to ensure that public enjoyment, appreciation and understanding of the environment occurs and that this takes place with minimal impact on the environmental resource.

CALM's vision...

- **Increased Participation In Outdoor Recreation**

During the 1990s the Department expects to see a significant increase in demand for outdoor recreation on CALM managed lands and waters in the Swan Region. A review of visitor numbers to CALM managed estate suggests that demand may double during the next 10 to 15 years.

Heightened societal awareness and concern for the environment will be accompanied by an increased desire to interact with nature in all manner of ways and places, from suburban gardens to wilderness areas.

CALM has a key role to support, provide for, assist and guide this social trend through its research, management, communication and education functions.

Accordingly, CALM will promote **an outdoor ethic** among the people of Western Australia.

- **Focus On People**

The Perth Outdoors' strategy will ensure that people and the quality of their lives are a major focus when CALM develops recreation policies and programs.

The strategy allows important broad directions to be set and a co-ordinated approach to be implemented while maintaining a framework for setting priorities, defining **clearer targets** and achieving improved results.

- **Visitor Services**

Visitors to the CALM managed estate will be treated as valued customers whose patronage and support for the Department's services will be actively pursued.

Visitor services will receive attention equivalent to that given to the protection and conservation of the environment, and CALM employees will adopt a **customer service ethic**.

CALM will expand its social research and improve its knowledge and understanding of marketing and the techniques needed to meet visitor requirements. It will evaluate visitor experiences and modify its operations and services and improve them as required.

Where quality facilities, services and programs are offered, the collection of revenue will be pursued as CALM continues to implement the 'user pays principle'.

- **Visitor Satisfaction**

In the services provided, visitor satisfaction will be of primary importance.

Visitors to CALM managed estate will have **value added** to their visit by having more choice of recreational activities and an improved information and environmental education service.

Equity of access to the outdoors for people with disabilities, ethnic minorities, seniors and others facing economic constraints will also be important.

- **Community Involvement**

CALM has worked closely with community groups and local government authorities to develop and implement policies.

Close **co-operation with community organisations** will continue in the future to ensure that maximum benefit is obtained by all sections of the community, including special interest groups.

CALM recognises that programs that begin in the community are often the most effective to meet local needs and conditions, and will continue to work closely with local communities to ensure their needs are met through self reliance and community networks. The Department will encourage community involvement in the management of CALM estate.

- **Partnerships**

Partnerships with public and private organisations will be forged to offer **better and more varied services**.

CALM will maintain strong interagency networks with other state government and local government organisations.

CALM will look closely at the tourist market as tour operators continue to develop facilities, programs and services that are based upon the region's natural attractions. The Department recognises the important **social and economic contributions that tourism can make** to the people of the region and the State.

CALM will identify and develop business opportunities in which the private sector can invest and be involved. It will initiate new and exciting ways to **market Western Australia's natural resources** for tourism and recreation.

Local government authorities and community organisations will be encouraged to work with CALM and provide expertise and support for programs that service local communities.

CALM will be **innovative** and provide our partners with the encouragement and incentive needed to ensure that more **high quality recreation opportunities** of certain types are made available to the public.

- **Environmental Care and Education**

CALM promotes a better understanding of the need for **people to live in harmony with nature**.

Environmental education and interpretation are important components of outdoor recreation.

Environmental interpretation translates the complexities of science into stories that enrich an audiences experiences and appreciation.

By building on these experiences and values it is possible to promote better understanding of environmental issues, concepts and processes.

The public are encouraged to become involved in programs on CALM managed estate and become aware of, and understand our environment and the role played by the Department.

These activities enable the public to explore and discover many of Western Australia's natural and cultural values.

- **Concerned And Enlightened Public**

CALM will develop programs to make the public aware of the need to live in harmony with nature and consume natural resources, such as forests, in a self sustaining manner.

As a member of the wider community, CALM will seek to promote an environmental ethic based on the principle of **ecologically sustainable development** and which is cognisant of the needs of future generations as well as the present.

CALM will continue its research and education functions which are important components of its nature conservation strategy within the Swan Region.

- **Regional Parks**

The Department of Planning and Urban Development has reserved land in the metropolitan area to cater for a wide range of outdoor recreation activities and provide for the conservation of natural and built environments, including modified landscapes.

It is proposed that some of these areas be managed by CALM as regional parks, specifically Beeliar Wetlands, Herdsman Lake, Woodman Point, Darling Scarp, Rockingham Lakes, Yellagonga and Canning River Reserve.

These parks will be the **gateway to the outdoors** and will provide a diversity of opportunities for people to enjoy themselves and develop a better understanding of nature and natural land management procedures.

In partnership with local government authorities and other State government agencies, CALM will ensure they are developed and managed in ways that maintain and enhance their recreational, cultural, heritage and environmental values.

- **Marine Parks and Wetlands**

Western Australians are drawn to coastal attractions such as beaches, reefs, estuarine waters and marine life. Many of these special areas are reserved and managed for public recreation and conservation. They are also important for tourism, fisheries and other commercial uses.

Within the region Marmion Marine Park and Shoalwater Islands Marine Park present CALM with aquatic based eco-recreation and eco-tourism markets. The Department, in partnership with other organisations, will provide programs and information to assist the public develop their awareness and appreciation of the importance of marine environments.

The coastal wetlands of international significance for migratory bird populations will be preserved and observation stations built to assist ornithologists and eco-tourists with their studies.

Environmental education facilities will be provided at Beeliar and Yellagonga to complement the existing facility at Herdsman Lake, thereby providing a complete coverage from the north to the south of the Perth metropolitan area.

- **State Forest**

Western Australia's State forests present many opportunities for tourism, recreation and education, ranging from intensively developed areas capable of catering for large numbers of visitors to remote, back country areas suited to self-reliant forms of recreation.

CALM is catering for increased public demand for forest based recreation activities in the Hills Forest, east of Perth. An improved awareness and understanding of nature and multiple land use management practises will be attained by people involved in programs and touring the proposed demonstration forest.

Tourism and education will be increasingly important in the Hills Forest.

The Gnangara pine plantation, north of Perth, caters for environmentally demanding activities like trail bike and horse riding. It also protects water resources and conserves native forests by diverting timber suppliers from hardwoods toward plantation grown softwoods. The values of Gnangara and similar urban pine plantations will be promoted to schools and nearby communities.

Jarrahdale and Dwellingup to the southwest of Perth will be available to people wishing to camp and experience a variety of forest activities. The Dwellingup forest training centre will be used for community education purposes.

- **National Parks**

The region's national parks are visited by hundreds of thousands of people each year. The parks provide visitors with the opportunity to appreciate nature and enjoy a wide range of activities, from canoeing to picnicking and nature observation.

Yanchep and John Forrest national parks will continue to draw the most visitors and CALM will increase its attention to those parks to ensure they are managed and maintained to a standard that meets public expectations.

Other parks, such as Walyunga, present opportunities for cultural tourism. CALM will work with Aboriginal groups to ensure quality attractions are developed to benefit the parks, the visitors and the local community.

The public hold the park rangers in high regard and view them as people dedicated to the conservation and protection of native wildlife. CALM will strengthen the rangers role in public education and encourage increased interaction with the public.

HOW CALM WILL ACHIEVE THE VISION

The Perth Outdoors Strategy commenced with the CALM Corporate Executive's identification of the importance of improving recreation, tourist, education and interpretation services in the Swan Region.

The Strategy will continue to be developed and implemented during the 1990s and result in an ongoing improvement in the Swan Region's services.

CALM will

Focus on achieving attainable results, in short time frames, with existing resources.

Re-assign priorities for the deployment of staff and operational budgets to Perth Outdoors.

Act on Perth Outdoors strategies.

Target and Secure additional funds for Perth Outdoors from government and non-government sources.

To date CALM has identified -

- Objectives and strategies.
- Priority locations and actions.
- Resourcing requirements.

Steps to Follow

The Department now needs to pursue the next steps in the process to achieve the vision. These steps include-

- Corporate Executive endorsement of the strategy.
- Distribute Perth Outdoors strategy document.
- Initiate District workshops to develop action plans and campaigns.
- Establish Perth Outdoors co-ordinating group.
- Re-assign priorities and resources.
- Review human resource needs and training requirements.
- Initiate public workshop seminars and information presentations.
- Commence actions, for example, training programs, activity programs and campaigns. Priority actions are listed in Appendix 1.
- Coach and encourage Districts and sub-District work groups to implement the action plans.
- Monitor, evaluate and review these steps.

Geographic Focus

CALM will focus this strategy on the following locations:

National Parks

Yanchep
John Forrest

State Forest

Hill's Forest
Gnangara Pines
Jarrahdale

Marine Parks

Marmion
Shoalwater

Regional Parks

Darling Scarp
Beeliar
Yellagonga
Canning River
Herdsman Lake
Rockingham Lake
Woodman Point

Other Reserves

Matilda Bay
Lane Poole Reserve

Focus On People

CALM will focus on the public's requirement for-

- Pleasant experiences in well maintained settings.
- Opportunities to engage in recreational activities of their choice, which are consistent with the purpose of the reserve.
- Knowledge and information of the Department's nature and land management techniques.

OBJECTIVES and STRATEGIES

The following objectives will be attained by implementing one, or all, of the associated strategies.

Visitor Use and Programming

Objective

Provide diverse recreation activities to enrich the quality of visitor experiences to the CALM managed estate.

Strategies

- Adapt the 'Go Bush' and other successful programs to marine parks and other CALM managed lands and waters.
- Ensure the public can participate in a range of organised activities on CALM managed estate.
- Foster and support a customer service ethic that treats visitors as customers, and recognises and responds promptly to their needs.
- Implement the user pays principle while ensuring the customer service ethic is applied regardless of whether there is a charge for services and facilities.
- Train and deploy National Park Rangers and other personnel to accommodate increased visitor services workloads.
- Liaise with the Ministry of Sport and Recreation, Edith Cowan University, Western Australian Tourism Commission and other agencies to identify potential recreation programs.

Objective

Link an area's cultural, environmental and management values to its use by visitors.

Strategies

- Increase the level of public and staff interaction by scheduling regular visitor satisfaction surveys, recreation activities, tourist services and education/interpretation programs.
- Use recreation programs as a means to achieve education, research, promotion and staff development objectives.

Objective

Ensure equity of access for recreation, education and public enjoyment by all community groups.

Strategies

- Increase the frequency of recreation and interpretation programs at selected sites, for example, Hills Forest, Yanchep National Park and Shoalwater Marine Park.
- Develop partnerships with commercial operators and community organisations that have expertise in programming (YMCA and University Extension) and may be more appropriate to deliver services that meet the needs of visitors.

Tourism and Business Development

Objective

Examine and improve the effectiveness of commercial operations in CALM parks and reserves.

Strategies

- Assess the attraction of CALM managed estate to tourists with the view to improve visitor experiences at Yanchep National Park, Shoalwater Marine Park, Hills Forest, Marmion Marine Park and John Forrest National Park.
- Review commercial arrangements in parks and reserves to ensure that a fair and reasonable return is provided to CALM for the management of the resources.

Objective

Improve the range and quality of tourist facilities and services on CALM managed lands and waters.

Strategies

- Conduct a workshop and follow-up surveys with coach and other tour operators to find out what their customers appreciate and desire, and what suggestions they have for developing additional tourist opportunities.

- Discuss with tour operators opportunity to allow access to 'disease risk areas' in the Hills Forest where CALM may contract environmental interpretation services.
- Provide concessions to develop tourist services in National Parks and other estates managed by CALM.

Objective

Expand CALM's revenue base to enable improved management of natural resources and better visitor services.

Strategies

- Identify commercial opportunities, and enhance private enterprise and community organisation investment in approved projects.
- Assess the feasibility of contracting environmental interpreters to eco-tourism operators.
- Initiate 'Revenue Enhancement Programs', apply the 'user pays' principle, and improve methods of collecting fees and charges.
- Pursue corporate sponsorship of CALM programs and projects.
- Develop partnerships with other agencies to provide services.

Research, Planning and Policy Development

Objective

Establish mechanisms for managing Regional Parks under the CALM Act.

Strategies

- Submit the inter-Departmental report to the Minister for the Environment.
- Continue to consult other government agencies and local government authorities.

Objective

Provide social research findings to assist policy development and operational procedures or practices.

Strategies

- Apply the Vistat program to locations not previously surveyed.
- Broaden the Vistat program to include additional techniques to obtain visitor information.
- Analyse the performance of park managers in relation to Vistat information.
- Review recreation, tourism and visitor services policies with the assistance of our customers.

Objective

Identify the recreational, environmental, cultural and heritage values associated with CALM managed estate.

Strategies

- Encourage tertiary institutions, volunteers and social research agencies to conduct research relating to CALM's information and knowledge requirements.
- Train District staff in simple social research skills and encourage Districts to conduct issues related and visitor use research programs.

Objective

Instigate developments and programs that are in accordance with management plans.

Strategies

- Review the management planning process with a view to streamline it and hasten the completion of plans.
- Modify practices as required.
- Prepare management plans for sites identified within Perth Outdoors where necessary.

Human Resource Management

Objective

Train CALM staff to further develop customer service skills and expertise.

Strategies

- Assess customer service and public relations training needs for Regional and District personnel.
- Provide regular training for staff who have frequent contact with the public, to enhance their communications skills.
- Continue to conduct Recreation Planning and Management and Interpretation Activities Training courses.

Objective

Deploy CALM's human resources to meet the public's and the Department's needs.

Strategies

- Reduce recreation site maintenance costs by improving maintenance programs and site design.
- Deploy national park rangers to provide direct services to visitors and reduce their maintenance workloads.
- Review industrial classifications of field personnel to allow for greater integration and flexibility of deployment.
- Staff selected sites on weekends.
- Identify training needs of staff and field personnel and provide for those needs.
- Raise the level of job satisfaction for district personnel by implementing short campaigns.
- Re-assign work and staffing priorities.

Objective

Develop a customer service ethic within CALM.

Strategies

- Develop a marketing approach to visitor services.
- Introduce a customer service award scheme for District and Regional employees.

Marketing and Community Involvement

Objective

Maintain and further develop good working relationships with community and government organisations, the corporate sector and other groups.

Strategies

- Liaise with tertiary institutions to arrange for students to undertake practicums and visitor studies.
- Expand the volunteer programs conducted on CALM managed estate.
- Investigate the use of Community Service Order offenders, Youth Conservation Corp and other groups for selected projects.

Objective

Ensure CALM is aware of visitor requirements and is capable of delivering appropriate services.

Strategies

- Undertake research to determine visitor recreation needs, and CALM's ability to meet those needs.
- Assess CALM's strategic advantage to provide services at selected sites and develop that advantage.

Objective

Adopt marketing strategies to provide distinctive education, recreation and interpretation services.

Strategies

- Use market research to differentiate services of CALM and complement those of the Rottnest Island Authority, Perth Zoo, Kings Park Board and local government authorities.
- Investigate how to 'customise' services.

Communication and Information

Objective

Provide information on CALM 's services and functions.

Strategies

- Prepare and implement a communication plan for the Swan Region.
- Publish the Guide to Perth Outdoor's book as CALM's recreation information flagship.
- Publish a four-page quarterly newspaper for 12 months in the Swan Region to advise residents and visitors of CALM initiatives and communicate important information on matters such as the Hills Forest.
- Contribute articles to local newspapers, magazines and official journals of community organisations outlining recreation attractions and other matters of importance.
- Investigate establishing CALM tourist radio in central Perth and Hills Forest as a means of promoting tourist attractions.
- Initiate fortnightly or monthly 'sales calls' on the staff of the Western Australian Tourist Centre and provide them with advice on the best tourist attractions on CALM managed estate each month.
- Maintain regular contact with local tourist bureaus.

Objectives

Promote effective dialogue between CALM, other Government and non-government organisations, and the public.

Strategies

- Encourage CALM personnel to liaise with appropriate agencies on a regular basis.
- Establish mechanisms for managing regional parks and initiate procedures to exchange expertise between CALM and local government authorities, for example, short-term secondments of staff.
- Formally consult with other agencies and community recreation organisations to assess policies and management practices.
- Encourage employees to interact with visitors to enhance their appreciation of the environment.

Education and Interpretation

Objective

Co-ordinate visitor interpretation programs in wetlands, forest and marine environments.

Strategies

- Develop interpretation programs for:
 - Yanchep
 - Beeliar
 - Marmion
 - Shoalwater
 - Hills Forest
 - Yellagonga
 - John Forrest.
- Market education and interpretation experiences to community organisations and conduct holiday programs for children.
- Establish programs in conjunction with tertiary institutions, professional associations and other organisations.
- Develop interpretation facilities, such as shelters, trails, signs and observation points at key areas.

Objective

Increase community awareness, appreciation, understanding and support for the protection of the environment and the role of CALM.

Strategies

- Conduct training programs for tourist operators, teachers, group leaders, volunteer guides and others in using Perth Outdoors venues.
- Develop issues programs such as:
 - Dieback education and interpretation.
 - Endangered fauna and feral animals.
 - Water quality management of forests.
 Market these programs to tourist operators, schools and the general public.
- Make CALM employees available to tour operators to enrich their programs with knowledge and expertise and add value to their product.
- Establish a memorial park in the Hills' Forest to enable families to scatter the ashes of deceased members. Dedicate the park for environmental education, interpretation and personal development purposes and fund it through bequests and donations.
- Investigate marketing the Gnangara Pine plantation for recreation, education, conservation and production purposes.
- Establish a Demonstration Forest in the Hill's Forest to promote public understanding of multiple land use forestry practices.

Improvement and Maintenance of Recreational Assets

Objective

Provide infrastructure and facilities to manage resources according to their purposes.

Strategies

- Undertake necessary maintenance works to ensure facilities are safe and reflect the values of the site.
- Remove inappropriate facilities and infrastructure.

- Continue to employ maintenance contractors where they are more cost effective, and therefore free up CALM personnel for visitor services and related work.
- Establish infrastructure and facilities, in accordance with management plans, and recreation site planning principles and guidelines, when funds become available.

Objective

Ensure signs and structures meet CALM standards.

Strategies

- Adopt a strategy of 'doing the job right' the first time and, therefore, reduce the cost of maintenance.
- Ensure all directional and other signs meet visitor needs, convey appropriate messages and comply with CALM standards.

Objective

Assist public enjoyment of resources without compromising other land uses.

Strategies

- Assess the diversity of trails on CALM managed estate and maintain these to accepted standards.
- Establish additional trails as required.
- Develop interpretation facilities that meet the public's identified needs, and to enhance education and interpretation services.
- Update and maintain all signs throughout the region to CALM standards.
- Install additional directional and interpretation signs at selected sites.

RESOURCE REQUIREMENTS

Existing Situation

Currently about 10% (**\$1.5 million**) of CALM's recreation program budget is spent in the Swan region that is home to three quarters of the State's population (over one million people).

The revenue generated from all recreation sources, including entry fees and leases, is about 30% (**\$600 000**) of CALM's total Parks and Recreation revenue.

An analysis of the financial performance (Appendix 2) of, and visitors to, the Swan Region indicates:

- Above average return on investment (**40c in the \$**)
- 1.7 million visits (**38% total visits to CALM estate**) based on Vistat data. See Appendix 6.

Improved returns are being achieved through the judicious application of fees and the introduction of new leasing and licensing agreements, however, there is scope to:

- Increase the effectiveness of fee collection.
- Increase visitor numbers and enhance revenue.
- Intercept additional visitor and tourist expenditure.

Financial Requirements

The estimate of the cost of achieving the Perth Outdoors objectives during the next five years is as follows:

1. Regional Parks

Capital Development	\$5 million (over 5 years)
Management	\$645 000 per annum

N.B. The requirements to manage a Regional Parks System are based on the findings of an interdepartmental committee that has submitted its report to the Minister for the Environment.

2. Existing CALM Estate

Capital Development	\$6.5 million (over 5 years)
Management	\$530 000 per annum

It is proposed that CALM increase the annual allocation of funds to the Swan Region to 13.5% (\$2.03 million) of the recreation program budget.

Use these additional funds (\$530 000) to implement Perth Outdoors. Expenditure estimates have been prepared and are presented in Appendix 3.

In return for the additional funds the Region will establish new financial and performance targets to be met in each year of the program.

A \$6.5 million program for capital works is proposed during the first five years of Perth Outdoors. The majority of the capital works are to be undertaken during 1995/96 and 1996/97. Details are provided in the expenditure estimates of Appendix 3.

N.B. The estimates are based on an analysis of information made available from the Swan Region, public management plans and liaison with Parks, Recreation and Planning advisory staff.

3. Sources of Funds

Regional Parks	Metropolitan Improvement Fund Consolidated Revenue Fund
Existing CALM Estate	Consolidated Revenue Fund Park Improvement Trust Fund (to be established)
	General Loan Funds External sources and sponsorship

Human Resource Requirements

It will be necessary to train and deploy CALM's human resources so as to meet the emerging requirements of the public.

Opportunities exist for short-term training programs through various institutions, secondments, or other training initiatives.

Five and a half additional staff will be needed to manage Regional Parks from the time they are transferred to CALM.

Current estimates indicate an additional eight and a half staff will be required to implement the remaining Perth Outdoors strategies. They will be phased in over four years and will be skilled in meeting the special needs of the organisation at that time.

It is important to recognise the roles to be played by volunteers and other non-CALM personnel in implementing the strategies. Accordingly this will require a change of duties for some personnel to take up important roles in liaison, training, management and supervision.

A detailed budget proposal indicating annual expenditure and revenue estimates has been prepared for consideration by the proposed Perth Outdoors co-ordinating group and is attached as Appendix 3.

APPENDIX 1

Priorities for Perth Outdoors

The advice received from CALM field personnel and the experiences related from Brisbane Forest Park suggest that Perth Outdoors must proceed steadily through a process of incremental successes.

Staff morale, visitor satisfaction and effective management will continue to improve as people build upon their successes.

CALM's field personnel have the greatest opportunity and ability to make a difference, but they expect, and require, complementary actions to be undertaken that will support their endeavours.

The following goals are considered to be priorities in achieving the vision-

- Enrich the quality of experiences available to visitors.
- Increase the visitation rates of selected sites.
- Increase the financial return from parks and recreation in the Swan Region.
- Improve the physical settings of selected sites.

Accordingly it is necessary that the Department review operations and re-assign-

- Priorities toward recreation in the Swan Region.
- Resources for recreation to the Swan Region.
- Priorities within the Swan Region to Perth Outdoors.
- Financial and human resources within the Swan Region to Perth Outdoors.

The department will pursue the following actions as matters of priority for achieving its vision.

Regional Parks

Action

Establish mechanisms to manage a Regional Parks System under the CALM Act.

Justification

The development of a Regional Parks System will enable CALM to obtain additional resources and expertise as urban park managers.

Management of regional parks will also help CALM orientate itself more toward customer service, and become more commercially active, in providing recreation, conservation and education services.

It strengthens CALM's position as the State's leading natural resource management agency, and diminishes the threat of the Department becoming less important to the public and government.

Outcomes

Improved management of Perth's system of regional open space.
Enhanced constituency and more effective agency.

Perth Outdoors Co-ordinating Group

Action

Establish a Perth Outdoors Co-ordinating Group.

Membership of the group should be drawn from -

Director Parks, Recreation and Planning

Manager Swan Region

Managers Mundaring, Perth, Jarrahdale, Dwellingup, Coastal Waters
Districts

Managers Policy and Extension, Recreation and Landscape Branches

Senior Recreation Planner, Swan Region.

Senior Communications Officer, Corporate Relations.

Justification

In order to achieve a focussed and action-oriented program it is necessary that priorities and agreements for the dispersal of resources be made among Branch and District Managers.

An internal co-ordinating group would be most appropriate to:

Review existing resource allocations.

Identify Perth Outdoors performance criteria.

Establish operational targets.

Monitor and evaluate the implementation of Perth Outdoors.

Outcomes

Focussed and co-ordinated operations.

Effective use of financial resources.

Framework for Resourcing Perth Outdoors

Action

Develop a framework to resource Perth Outdoors

Return up to 50% of revenue raised by Districts on Perth Outdoors programs.

Establish a Park Improvement trust fund to manage additional revenue raised through revenue enhancement programs.

Apply zero based budgeting to Park Improvement funds.

Fund Perth Outdoors from:

- Consolidated Revenue Funds
- General Loan Funds
- Park Improvement Trust Funds
- External sources and sponsorship.

Base resourcing decisions on economic performance criteria and financial targets.

Establish non-economic performance criteria and targets.

Justification

Once Corporate Executive has approved the framework to resource Perth Outdoors, the co-ordinating group will develop budget proposals and institute programs.

A business approach to implementing Perth Outdoors will result in improved economic and human resource performance.

Outcome

Improved effectiveness and accountability for the expenditure of the Recreation Program budget in the Swan Region.

Budget Proposal for Perth Outdoors

Action

Perth Outdoors Co-ordinating group to review the proposed budget (Appendix 3) and prepare a submission to be considered by Corporate Executive.

Justification

A preliminary five-year budget for
Capital works
Program support
Maintenance, and
Staffing

has been prepared for Perth Outdoors. It is important that District and Branch Managers are now involved in its review and the preparation of:

Performance criteria and targets
Review and re-assignment of existing budgets
Submissions for Perth Outdoors funding.

Outcomes

Identification of scope to re-assign existing operational budgets.
Established agreement on priorities, resourcing and performance targets that apply in each area of operation for Perth Outdoors.

Tourism and Business Development

Action

Establish a business development unit within the Parks, Recreation and Planning Division.

Justification

CALM has improved its economic performance in the Parks and Recreation area through the review of leases and licensing, and other means. The user pays principle needs to be combined with a vigorous business approach in the field focussing on

- Customer Service
- Economic Return on Investment
- Performance Targets

To assist this transition a business development unit would concentrate on:

- Business development opportunities
- External funding
- Review and evaluation of Recreation Program budget.
- Customer service training
- Tourism development
- Parks and Recreation marketing
- Review and development of lease and licensing arrangements.

Outcomes

More effective return on investment.

Partnerships with private enterprise that will improve the range of services provided on CALM managed estate.

Recreation Programs and Interpretation Activities

Action

Expand and extend the range of recreation and environmental interpretation activities at selected Perth Outdoors sites.

Justification

Perth Outdoors seeks to enrich the quality of experiences available to visitors and, thereby, improve the effectiveness of the Parks and Recreation services available to the public.

The very successful 'Go Bush' program and other initiatives provide CALM with a vehicle to achieve many of its educational objectives and to add value to visitor experiences.

Enriching visitor experiences is an appropriate way to seek to gain a higher rate of repeat visitation and thereby improve economic and non-economic performances.

Outcome

Improved range of services available to visitors to CALM managed estate and better customer satisfaction.

Visitor Services Training

Action

Commence training programs in customer service and public relations for appropriate field personnel.

Justification

The customer service ethic is important to develop recreation services that meet the requirements of visitors. It presupposes that visitors have the best knowledge of their requirements and that CALM must be responsive to those needs in order to retain their business.

Outcome

Improved quality of recreation services and customer satisfaction.
Job satisfaction for employees.

Revenue Enhancement Programs

Actions

Corporate Executive to support the plough back principle and the establishment of a park improvement trust fund.

Region, Districts and Parks and Recreation Division, to develop revenue enhancement programs.

Justification

Perth Outdoors aims to raise the rate of economic return on investment over five years. New projects in partnership with other agencies will be required to assist CALM meet this target.

Outcome

Improved economic return on investment.
Expanded services and improved facilities and physical settings.

Campaign Style Management

Action

Introduce Campaign style management for Perth Outdoors programs at District and Regional levels.

Justification

Campaigns are a proven way to achieve results in short time frames and they have been successfully carried out within CALM in the past. They enable people to focus their efforts on achieving predetermined targets that may already be a part of established operations, or new initiatives.

A more detailed outline has been prepared for discussion by Managers. See Appendix 4.

Outcomes

Operations are focussed on achieving targets and tangible results in short time frames.

Staff morale is lifted as achievements are observed in relatively short time frames.

Action Plans

Action

Perth Outdoors co-ordinating group to determine the need for Regional and District action plans to implement strategies.

Workshops to be conducted with staff and field personnel to develop action plans.

Justification

Total commitment and involvement to determine actions and priorities in the field is likely to be the most successful way to improve recreation services and visitor satisfaction. The principles of Quality Management apply in this situation.

A sample action sheet has been prepared for Yanchep National Park. It would form the basis for development of an action plan. See Appendix 5.

Outcome

Improved services and visitor satisfaction.
Increased and strengthened constituency for CALM.

Sponsorship/External Funding

Action

Continue efforts to attract external funding.

Justification

Perth Outdoors seeks to develop partnerships with other agencies to assist with meeting the high cost of providing facilities and services.

Outcomes

Improved standards of facilities and services.
Reduced cost to CALM and the Government.

Volunteers

Action

Continue to develop volunteer programs throughout the region.

Justification

Volunteers have been successfully used in other CALM operations and their use in many of the Perth Outdoors programs will be required if the Department is to achieve all its objectives without incurring high expenditures.

Volunteers also assist in the promotion of activities and support new initiatives through word of mouth.

Historically, volunteers have provided recreational services to Australians. It is a culturally accepted way of delivering recreation activities.

Outcome

Improved recreational services and a strong body of constituents capable of assisting CALM achieve its corporate objectives.

Improvement and Maintenance of Recreational Assets

Actions

Develop and initiate a regional maintenance campaign.

Upgrade selected Perth Outdoors sites to reflect the values they are ascribed.

Justification

Increased visitation to the sites nominated in Perth Outdoors will put further pressure on areas and facilities already showing signs of wear. Improved marketing of recreation facilities will be aided by better presentation and physical appearances.

Outcomes

Increased visitor satisfaction and better maintenance of public recreation assets.

Improved public perception of CALM and the need to care for natural environments.

Signage

Action

Upgrade visitor signs throughout the region to CALM standards.

Justification

Replace signs depicting the Forests Department logo with CALM logo.

Many of the Perth Outdoors areas do not have basic directional or visitor information signs. Environmental interpretation signs can quickly and inexpensively add value to the visitor experience.

Outcome

Improved quality of visitor experience and satisfaction.

Communication Plan

Action

Prepare a communication plan for Perth Outdoors and the Swan Region

Justification

A comprehensive communication plan, outlining the procedures to be adopted and the actions to be undertaken, will assist with the preparation of future budget estimates and the effective implementation of the Perth Outdoors strategies.

Outcome

Improved communication and public awareness.

Perth Outdoors Book

Action

Publish the 'Guide To Perth Outdoors' book.

Justification

A new format and style for the previous publication of 'Beating About The Bush' has been prepared. It will be an effective way of reaching a broad cross section of people who are seeking information about outdoor recreation opportunities.

The book and associated promotional activities will attract further visitors to the CALM managed estate.

Outcomes

Improved visitation and public awareness.
Increased revenue from saleable publications.

Liaison and Consultation

Action

Continue formal and informal liaison with other Government and non-government agencies.

Justification

Liaison and consultation are important for the development of Perth Outdoors and CALM.

Outcome

Better informed constituency and well maintained networks.

Policy Review

Action

Involve community recreation organisations in formal reviews of recreation policies and management practices.

Justification

Recreation, Tourism and Visitor Services policies impact strongly on organised recreation groups that are easy to target and control. They also happen to be very important constituents of CALM and should be given the opportunity of assisting CALM to keep its policies up to date.

Outcome

Improved policies and stronger constituency.

Research and Planning

Actions

Review management planning procedures to reduce the time taken with their preparation.

Expand and develop the Vistat program.

Commence simple social research at selected Perth Outdoors locations.

Justification

The management planning process, although thorough, has become a very time consuming and costly exercise. Attention should be given to identifying ways to speed up the process and reduce the cost of producing plans.

The Vistat program has provided much needed information on the visitation levels at selected CALM sites. This information is still in a limited form and can be better utilised to assist management. The collection of visitor data is necessary if CALM is to accurately evaluate its performance.

Simple research can provide information to assist CALM understand more about their customers and, thereby, assist with the marketing of Perth Outdoors.

Outcome

Improved knowledge and understanding of the needs and requirements of visitors.

Hills Forest Concept

Action

Develop and implement the concept.

Justification

The Hills Forest has great potential and should be vigorously pursued in accordance with earlier Corporate Executive decisions.

Outcome

Improved public understanding of forestry and resource management practices as carried out by CALM.

Industrial Agreements

Action

Review industrial agreements that present problems to managers and field personnel in the pursuit of Perth Outdoors objectives.

Justification

CALM needs to reach agreement with the unions if effective deployment of human resources is to be achieved.

Outcomes

Improved workplace efficiencies and effectiveness.
Improved delivery of visitor services.
More satisfied workforce in the medium to long term.
Changed work practices and requirements will pose a threat to some staff.

APPENDIX 2

Recreation Program Budget Analysis for the Swan Region 1991/92

Perth Outdoors has been afforded priority by Corporate Executive and some re-assignments of staff and operational budgets have been made in conjunction with the amalgamation of the Northern Forest and Metropolitan Regions to form the Swan Region. There is still scope, however, to undertake further reviews of resource needs and priorities within the region.

District budgets have been analysed using data available through CALM's computerised accounting system. There are, however, several discrepancies and some limitations with the application of the system to the Swan Region. Bearing this in mind the information was used for the purposes of comparison and analysis.

Table 1
Swan Region Recreation Program Budget 1991/92

Expenditure		Revenue	
Salary & Wages	\$800 000	Concessions	\$200 000
Management & Maintenance	\$700 000	Fees	\$400 000
Total	\$1 500 000	Total	\$600 000

Currently about 10% (**\$1.5 million**) of CALM's recreation program budget is spent in the Swan region that is home to three quarters of the State's population (**over one million people**).

The revenue generated from all recreation sources, including entry fees and leases, is about 30% (**\$600 000**) of CALM's total parks and recreation revenue.

The Swan Region is returning approximately **40c** for each dollar of expenditure which compares favourably with the state average of **15c** in the dollar.

The distribution of the Swan Region recreation program budget is depicted below.

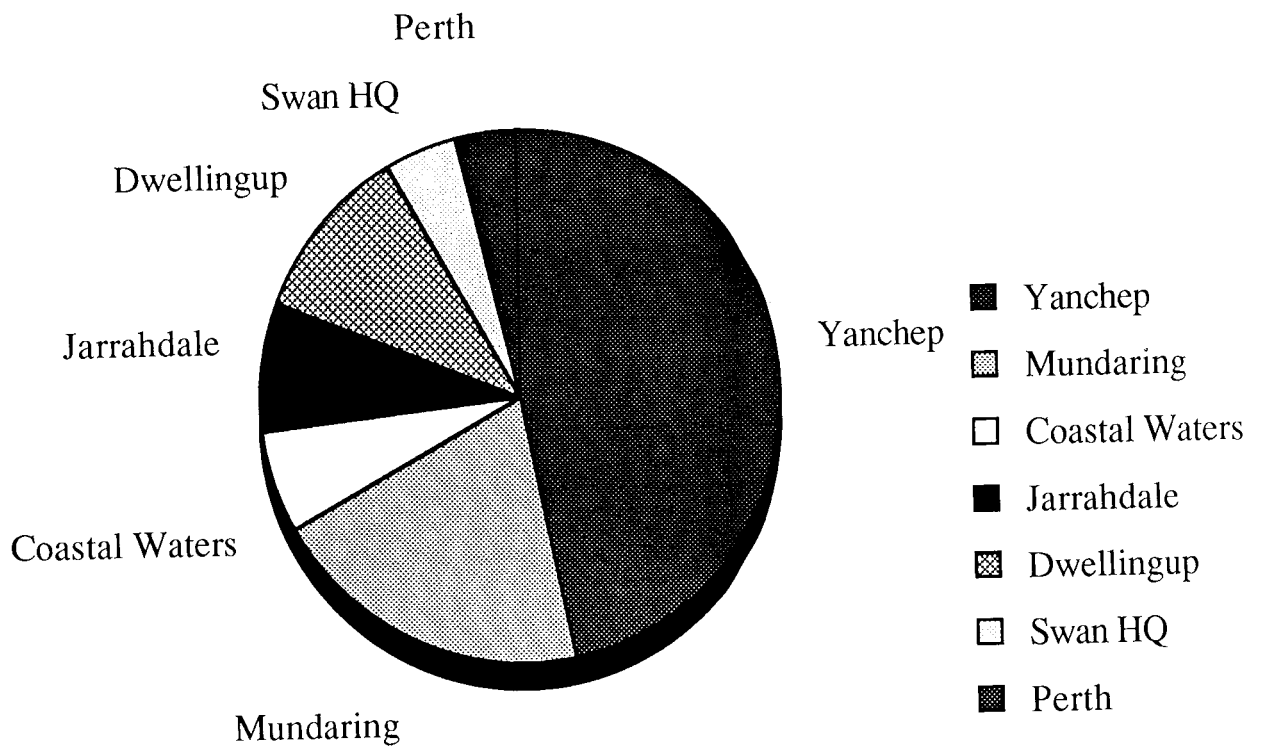


Table 2
Swan Region Recreation Program Budget by District Allocation 1991/92

Mundaring	\$297 100	19.8%
Dwellingup	\$156 470	10.4%
Jarrahdale	\$118 179	7.9%
Perth	\$749 100	49.9%
(Yanchep)	(\$690 900)	(46%)
(Other)	(\$58 200)	(3.9%)
Coastal Waters	\$86 400	5.8%
Swan H Q	\$91 950	6.2%
Region	\$1 499 199	100%

Table 3**Salary and Wages - District Recreation Program Budgets, 1991/92 at 30 January, 1992.**

Salary	Mundaring	Dwellingup	Jarrahdale	Wanneroo	Swan H.Q.
For Year	\$96 800		\$50 000	\$306 000	
Actual	\$156 909	\$44 289	\$25 778	\$141 821	\$35 842
Wages					
For Year	\$60 260	\$67 905	\$33 000	\$97 900	\$7 000
Actual	\$36 757	\$43 223	\$14 591	\$50 276	\$5 640
Total					
For Year	\$157 060	\$67 905	\$83 000	\$403 900	\$7 000
Actual	\$193 666	\$87 512	\$40 369	\$192 097	\$41 482

Total for year \$718 865

Total actual \$555 126 at 30/1/92

N.B. Hillary's and Metropolitan figures were not available. Estimate \$80 000 for salary's and wages = 2.6 FTE's.

Table 4**Salary and Wages - Yanchep National Park Recreation Program Budget, 1991/92 at 30 January, 1992.**

	Actual	For Year
Wages	\$25 928	\$82 700
Salaries	\$126 369	\$274 000
Total	\$152 297	\$356 700

Yanchep National Park accounts for 45% of the Swan Regions salaries and wages budget of \$800 000 per annum.

Table 5

Sub Programs - District Recreation Program Budgets, 1991/92 at 30 January, 1992.

Sub Prog.	Munda ring	Dwellin gup	Jarrahd ale	Wanne roo	Northe rn H.Q.	Hillarys	Metro H.Q.
Const/ Maint.	\$30 500	\$17 555		\$226 300			\$3 500
	\$3 106	\$13 443	\$180	\$148 930			
Fire	\$10 500	\$35 500		\$6 000			
	\$5 170	\$15 306	\$46	\$15 301			
Pests/ Weeds		\$11 640					\$4 350
	\$3 140	\$221		\$1 817			\$305
Recreat Manage	\$256 100	\$91 275	\$116 679	\$514 800	\$3 000	\$36 450	\$8 250
	\$257 921	\$102 007	\$54 777	\$291 106	\$12 373	\$515	\$7 429
Enviro Educ					\$12 000	\$2 950	\$3 800
				\$108	\$10 209	\$929	\$2 904
Liason Plan							
Inv Rec Survey					\$10 300		
					\$7 980		
Public Affairs			\$1 500		\$3 000		
			\$144		\$4 776		
Human Resour						\$1 900	
						\$1 890	\$40
Admin		\$500		\$2 000		\$5 100	
		\$1 839		\$2 160	\$8 482	\$2 319	
Total	\$297 100	\$156 470	\$118 179	\$749100	\$28 300	\$46 400	\$23 650
	\$269 164	\$132 852	\$55 147	\$459 422	\$43 826	\$5 659	\$12 525

Bold = Allocation for year to 30 June, 1992.

Plain = Actual expenditure to 30 Jan. 1992.

* \$690 900 is allocated to Yanchep National Park.

N.B. Metropolitan allocated \$3 750 for Other Protection and had spent \$1 847 at 30/1/92.

Table 6

**Sub Program - Yanchep National Park Recreation Program Budget 1991/92 at
30 January, 1992.**

Sub Program	Actual	For Year
Constr. & Maint.	\$148 930	\$226 300
Fire Prot. & Supp.	\$548	\$6 000
Rec. Management	\$273 077	\$488 600
Total	\$422 555	\$690 900

Table 7

Yanchep National Park Revenue July 1991-January 1992.

Entrance Fees	\$116 300
Boat Hire	\$15 000
Souvenirs	\$5 000
Golf Fees	\$20 000
Cave Tours	\$44 000
Oval Hire	\$900
B.B.Q's	\$274
Total	\$200 000

Visitation

Annual visitation records indicate that 1.7 million visits to CALM managed lands and waters in the Swan region occurred during 1990/91. This comprised 38% of the total recorded visits to CALM managed estate throughout Western Australia.

An analysis of finance and visitation data for each of the following areas is presented for the purpose of comparison.

Table 8

Financial and Visitor Data for selected Perth Outdoors locations for 1991/92 to date - 30 January 1992.

<u>Location</u>	<u>Cost</u> \$	<u>Income</u> \$	<u>Visitors</u>	<u>Cost/ Visit</u> \$	<u>Rev./Exp.</u> \$
Yanchep	423 000	200 000	199 000	1.12	0.47 / \$
John Forrest	106 000	25 000	68 000	1.19	0.24 / \$
Lane Poole	120 000	28 000	127 000	0.72	0.23 / \$
Marmion	30 000	-	50 000	0.60	-----
Shoalwater	30 000	-	28 000	1.07	-----
Serpentine	30 000	26 000	31 000	0.13	0.87 / \$
Matilda Bay	28 000	70 000	200 000	(0.21) profit/visit	\$2.50 / \$

Note

The figures used in this table are approximated for the year to date and based on revenue and expenditure to the 30th January, 1992. Visitation levels are based on the Vistat records for 6 months of 1990/91 and estimates from the Matilda Bay Management Plan.

APPENDIX 3

Budget Proposal For Perth Outdoors

To achieve all the objectives of Perth Outdoors CALM will need to upgrade visitor services, provide funding for programs, undertake additional maintenance and implement a major capital works program. Cost estimates are provided in Table 9.

A \$6.5 million program for capital works is proposed during the first five years of Perth Outdoors. The majority of the capital works are scheduled for 1995/96 and 1996/97.

Table 9

**Perth Outdoors Annual Recurrent and Non-Recurrent Expenditure Estimates
1992/93 - 1996/97**

	\$ x 10 ³					
	92/93	93/94	94/95	95/96	96/97	Total
Capital	500	500	500	2 500	2 500	6 500
Prog. Support	260	240	180	155	135	970
Maintenance	200	220	200	130	125	875
Salary & Wage	70	144	228	298	298	1 038
F T E 's	2	4.1	6.5	8.5	8.5	8.5
Total	1 030	1 104	1 108	3 083	3 058	9 383

Note

Salary and Wages estimates are determined on an annual amount of \$35,000 per FTE.

Regional Parks are not included in the above estimates. Separate estimates are provided later.

Program support estimates incorporate expenditures such as contract payments, advertising, limited staffing costs, consumables and other recreational programming expenses.

Maintenance estimates are directed toward consumables, materials and contracts.

Salary and wages estimates are made on the basis of providing staff to undertake necessary work in the Parks, Recreation and Planning Division and the Swan Region.

Recurrent Funding Requirements

Estimates for recurring expenditure on program support and maintenance are presented in Table 10.

Table 10

Perth Outdoors Annual Recurrent Expenditure Estimates 1992/93 - 1996/97CALM Estate

	\$ x 10 ³					
	92/93	93/94	94/95	95/96	96/97	Total
Prog. Support	260	240	180	155	135	970
Maintenance	200	220	200	130	125	875
Salary & Wage	70	144	228	298	298	1 038
F T E 's and Location	2 Parks &Rec, Swan.	2.1 S/wtr, Hills Forest	2.4 S/wtr, Swan, Parks Rec	2 Lane Poole & Hill's Forest	-	8.5
Total	530	604	608	583	558	2883

Perth Outdoors recurring expenditure estimates have been added to the Swan regions parks and recreation budget in Table 11 to provide an overview of the impact of the program on the regional budget.

A schedule of revenue is proposed that will raise the regional revenue from \$600 000 per annum to \$1 300 000 per annum within five years. This represents a growth in the return on investment from 40c per dollar to 63c per dollar in five years.

Table 11

**Swan Region Recurrent Expenditure and Revenue Estimates 1991/92 -
1996/97**

Expenditure

Year	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97
	\$	\$	\$	\$	\$	\$
Salary/ Wages	800 000	870 000	944 000	1 028 000	1 098 000	1 098 000
Manage/ Maint.	700 000	900 000	920 000	900 000	830 000	825 000
Prog. Support	-----	260 000	240 000	180 000	155 000	135 000
Total	1 500 000	2 030 000	2 104 000	2 108 000	2 083 000	2 058 000

Revenue

Year	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97
	\$	\$	\$	\$	\$	\$
Concessio ns	200 000	215 000	262 000	450 000	550 000	600 000
Fees	400 000	700 000	800 000	800 000	900 000	900 000
Product Sales	-----	-----	50 000	76 000	121 000	358 000
Other	-----	100 000	150 000	150 000	200 000	200 000
Total	600 000	1 015 000	1 262 000	1 476 000	1 771 000	2 058 000

Perth Outdoors - Return on Investment 1991/92 - 1996/97

Year	1991/92	1992/93	1993/94	1994/95	1995/96	1996/97
Rev./Exp.	40c / \$	50c / \$	60c / \$	70c / \$	85c / \$	\$/ \$

N.B. The table includes the existing recreation program budget for the Swan Region, 1991/92.

Funding Requirements For Selected Perth Outdoors Areas

The capital works estimates are presented with the recurrent funding requirements in Tables 12 - 16 for each Perth Outdoors location likely to require significant attention.

Tables 12 - 16

Perth Outdoors Annual Recurrent and Non-Recurrent Expenditure Estimates 1992/93 - 1996/97 by Location

Table 12 Hills Forest

	Year - \$ x 10 ³					
	92/93	93/94	94/95	95/96	96/97	Total
Capital	50	-	500	750	750	2 050
Prog. Support	50	50	50	50	50	250
Maintenance	50	100	50	25	25	250
Salary & Wage	-	39	39	74	74	226
F T E 's	-	1.1	1.1	2.1	2.1	2.1

Table 13 Yanchep National Park

	Year - \$ x 10 ³					
	92/93	93/94	94/95	95/96	96/97	Total
Capital	450	-	-	500	500	1 450
Prog. Support	50	30	30	30	30	170
Maintenance	-	100	20	20	20	160
Salary & Wage	-	-	-	-	-	-
F T E 's	-	-	-	-	-	-

Table 14 Lane Poole Reserve

	Year - \$ x 10 ³					
	92/93	93/94	94/95	95/96	96/97	Total
Capital	-	-	-	750	750	1 500
Prog. Support	40	40	30	30	10	150
Maintenance	50	-	80	30	30	190
Salary & Wage	-	-	-	35	35	70
F T E 's	-	-	-	1	1	1

Table 15 Shoalwater Islands

	Year - \$ x 10 ³					
	92/93	93/94	94/95	95/96	96/97	Total
Capital	-	400	-	100	-	500
Prog. Support	40	40	20	20	20	140
Maintenance	-	-	20	20	20	60
Salary & Wage	-	35	49	49	49	182
F T E 's	-	1	1.4	1.4	1.4	1.4

Table 16 Other Locations and Support Services

	Year - \$ x 10 ³					
	92/93	93/94	94/95	95/96	96/97	Total
Capital	-	100	-	400	500	1 000
Prog. Support	80	80	50	25	25	260
Maintenance	100	20	30	35	30	215
Salary & Wage	70	70	140	140	140	560
F T E 's	2	2	4	4	4	4

Regional Parks

An interdepartmental committee has presented a report to the Minister for the Environment, on the management of a system of regional parks.

The resource estimates have been drawn from that report and are presented in Table 17.

Table 17

Regional Parks Resource Estimates 1992/93 - 1996/97

Regional Parks

(DPUD & MSR)

Year - \$ x 10³

	92/93	93/94	94/95	95/96	96/97	Total
Capital	1 000	1 000	1 000	1 000	1 000	5 000
Maintenance, Salary & Wage	608	608	621	647	704	3 188
Total	1 608	1 608	1 621	1 647	1 704	8 188

The acquisition of land for Region Open Space during the last 30 years has endowed Perth with a green belt comparable to any in the world. The Government has indicated its desire to rationalise the management of much of this land to enable better public enjoyment.

The task force which studied the matter identified several reserves currently managed by the Department of Planning and Urban Development and the Ministry of Sport and Recreation which could be transferred to CALM to be managed as regional parks. These reserves are listed in Table 18.

It should be noted that regional parks comprise lands reserved for flora, fauna or landscape values, or with the potential for development into areas for recreation and the enjoyment of leisure.

Five Year Financial Requirements

Table 18 indicates all financial requirements for Perth Outdoors during the next five years, including Regional Parks.

Table 18

Perth Outdoors Recurrent and Non-Recurrent Expenditure Estimates for Five Years 1992/93 - 1996/97

CALM Estate

\$ x 10³

	Capital	Operational	F T E 's	Sal. & Wage
Hills Forest	2 050	500	2.1	226
Yanchep	1 450	330	-	-
Shoalwater	500	200	1.4	182
Lane Poole	1 500	340	1	70
Other	1 000	475	4	560
Total	6 500	1 845	8.5	1 038

DPUD Estate

\$ x 10³

	Capital	Operational	F T E 's	Sal. & Wage
Canning River	750	290	0.5	75
Beeliar	950	270	0.7	105
Yellagonga	950	140	0.5	90
Herdsmen Lake	850	333	0.7	110
Darling Scarp	750	410	0.9	135
Rockingham Lake	750	170	0.7	85
Total	5 000	1 613	4.0	600

MSR Estate

\$ x 10³

	Capital	Operational	F T E 's	Sal & Wage
Woodman Point	-	750	1.5	225

Total Estate

\$ x 10³

	Capital	Operational	F T E 's	Sal & Wage
Total	11 500	4 208	14	1 863

N.B. Operational category includes Program Support and Maintenance.

APPENDIX 4

'Campaign' Style Management for Perth Outdoors

Campaigns are an effective way to focus energies, implement strategies, and achieve tangible results. Media, marketing, sporting, political and safety campaigns are all examples of how the energy of organisations can be focused to achieve results in the short term.

It requires the establishment of attainable performance targets and the shared understanding of their importance to the wellbeing of the employer and the employee.

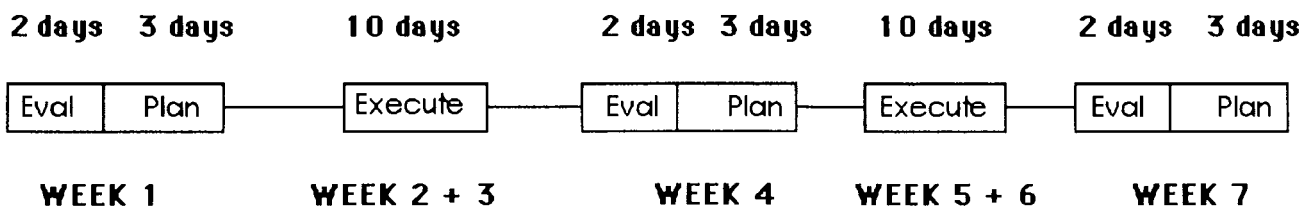
CALM has done this very successfully with many of its operations but the one that stands out the most to field personnel is the 'safety' campaign. Employees from all levels in CALM have nominated safety improvements as one of our major successes in the last five years. We now need to take the most important elements of that campaign, adapt them to the circumstances of Perth Outdoors, and apply them with equal diligence, if we wish to mirror that success.

A Campaign Model

All sections of CALM could adopt the following model for Perth Outdoors campaign implementation.

Campaigns consist of 3 basic stages (planning, execution and evaluation), and they are discrete in terms of content, subject and lifespan.

For purposes of illustration a 3 week cycle consisting of 1 week for planning and evaluation, and 2 weeks for implementation has been used.



Perth Outdoors campaigns will be tactical where we focus on making improvement in our normal operations, much in the same way as a golfer would focus on improving his putting and then focus on his driving, then his chipping and so on to achieve, in the longer term, a reduced handicap.

The Swan Region and Districts can develop a series of campaigns around their recreation, interpretation, education and communication services.

A communication focus will see campaigns centering on subjects such as

- Signage
- Brochures
- Interpersonal contact
- Telephone technique
- Correspondence
- Meeting procedures.
- Tourist promotion

A recreation focus might include

- Maintenance
- Programming
- Construction
- Research
- Consultation with community groups.
- Fee collection
- Revenue enhancement
- Management plans

An education focus might include

- School liaison
- Programming
- Brochures, written material
- Staff training.

An interpretation focus might include

- Flora and Fauna surveys
- Interpretation signage
- Guided tours
- Programming
- Interpretation centres.

The following example illustrates how a 'campaign' approach can be introduced.

Example Campaign - Interpersonal Contact

What corporate objectives does this meet?

Corporate Primary Objective

Provide public education and information programs designed to increase community understanding of, and support for, nature conservation and natural land management.

By

Promoting direct interaction between staff and public.

What Branch, Regional or District objectives does this meet?

These may include:

Providing the public with a better understanding of the Department's programs and responsibilities, constraints and options.

Training staff in the objectives and techniques of public participation.

Equipping the Department with more accurate and timely knowledge and insight on conditions, concerns, values and priorities of visitors to CALM managed estate.

In other words the interpersonal contact campaign, lasting for 2 weeks seeks to

- : Impart knowledge to the public (*Communication/Education*)
- : Train staff in public participation (*Training*)
- : Obtain information from the public (*Research*).

Who Is Involved?

The Managers, in liaison with their staff, will plan the campaign and identify the appropriate individuals to participate. This might include office staff and field personnel and will be determined by what the specific target of the campaign will be.

What Are The Targets?

Targets will be set by Managers in consultation with the Regional Manager and in the light of the Perth Outdoors report and the District and Regional priorities.

Examples include:

Arrange a meeting with the Presidents of all recreation organisations that conducted activities within the Hills' Forest during the past two years for the purpose of familiarising them with the project and seeking their support and assistance in gaining broader public awareness.

Conduct a tourist visitor survey in Yanchep National Park to ascertain satisfaction levels with the standard of presentation of the park.

Arrange for a radio talkback session for callers to discuss their concerns about fire management practices on CALM lands.

Where Will This Campaign Apply?

Again this will be the responsibility of the Managers to determine which locations are selected.

When Will It Apply?

Decisions will need to be made about the time of year, week, and day to ensure that the target audience is reached and the deployment of staff is effective. However it is envisaged that each separate campaign would last no longer than one month and be no shorter than one week.

How Will It Be Done?

The examples listed earlier give some indication of the ways we might go about attaining our targets. Liaison, surveys, radio talkback, maintenance work, attention to detail and a myriad of other forms will be used.

Why Should We Adopt A Campaign Approach?

In framing Perth Outdoors and strengthening our case for additional resources, we are aware of the need to introduce some tangible evidence of a new direction whilst at the same time earning the respect of management and government.

With that concern uppermost in our minds we have elected to borrow a management model that has been successfully applied in other parts of CALM without necessitating a large infusion of resources.

At the end of the day the 'campaign' approach will be the most effective way of getting action occurring on the ground without necessitating major change in normal operations. It will help raise our performance but ensure that we are co-ordinated with the other sections of CALM.

APPENDIX 5

Example Action Sheet for Yanchep National Park

What does Perth Outdoors mean to the operation of Yanchep National Park?

It means recognising the importance of Yanchep National Park to the public of Western Australia and our visitors as one of the best known and visited natural attractions.

We therefore want to ensure that our facilities and services set the standard for other areas to meet.

To achieve this the following actions are required:

Finalise lease agreements for Yanchep Inn.

Develop additional partnerships with private enterprise through leasing and licensing agreements.

Reconsider the sale of souvenirs and merchandise to visitors to ensure optimum return to the park.

Make arrangements to enable excess stock of wild flowers to be sold to visitors.

Investigate alternative ways to collect entry fees which may enable a higher revenue to be generated.

Expand school holiday recreation and interpretation programs in conjunction with the Wanneroo City Council and other community groups.

Contract an organisation such as Life Be In It to offer activities for visitors each weekend.

Re-assign staff to ensure Park Rangers focus on education, recreation and wildlife duties and that maintenance work is carried out by AWU workers or contractors.

Reconsider the staffing arrangements for the park to cater for the public outside of established hours, particularly during times of peak attendance .

Help staff understand the role of CALM and its forestry operations in sustaining our quality of life and contributing to the appreciation of nature.

Conduct training courses in tourism, recreation, customer service, interpretation, public presentations and research as deemed necessary.

Adopt the short term 'campaign' approach to instituting action.

Introduce fortnightly performance targets and incentive schemes for park personnel. The targets and rewards are to be aligned with the 'campaigns' that are undertaken.

Establish attainable targets for increasing visitor numbers and encourage the marketing of the park as a venue for special events conducted by community groups such as the Vintage Car Club.

Promote Yanchep National Park and its attractions to tourists through the Wanneroo Tourist Bureau and the Western Australian Tourist Centre.

Establish McNess House as a visitor information and park interpretation centre.

Develop a cave management strategy to include the establishment of cave interpretation programs in Yonderup and Wild caves.

Establish an improved Koala interpretation and management program to enhance visitor attractiveness.

Undertake visitor surveys to identify the effectiveness of park services.

Review the range of facilities and services offered to visitors with the view to identifying what improvements or additions may be necessary to ensure an enjoyable experience is obtained.

Review expenditure patterns and re-assign priorities to ensure that interpretation and recreation activities are offered more frequently and marketed more effectively.

Initiate revenue enhancement programs to enable the improvement of visitor services.

Seek external funding for necessary capital works and programs.

Review the current standards of maintenance and the visual presentation of the park to ensure it projects an appropriate image.

Improve the level and standard of signage to meet CALM specifications.

Refurbish Crystal cave to provide environmental lighting and improve its visual impact.

Complete existing capital works and maintenance programs.

Appoint a contract manager for one year to assist the District Manager implement the actions.

Conduct workshops with CALM staff to identify new ways of attracting visitors, and ways of increasing visitor satisfaction and experiences.

Adopt creative marketing approaches for increasing visitor numbers and trial some initiatives.

Why should we undertake these actions?

Because we want to make the park as attractive as possible to as many people as possible in order to:

improve its economic performance,

help people enjoy nature, and

help people understand the importance of National Parks and other estate managed by CALM.

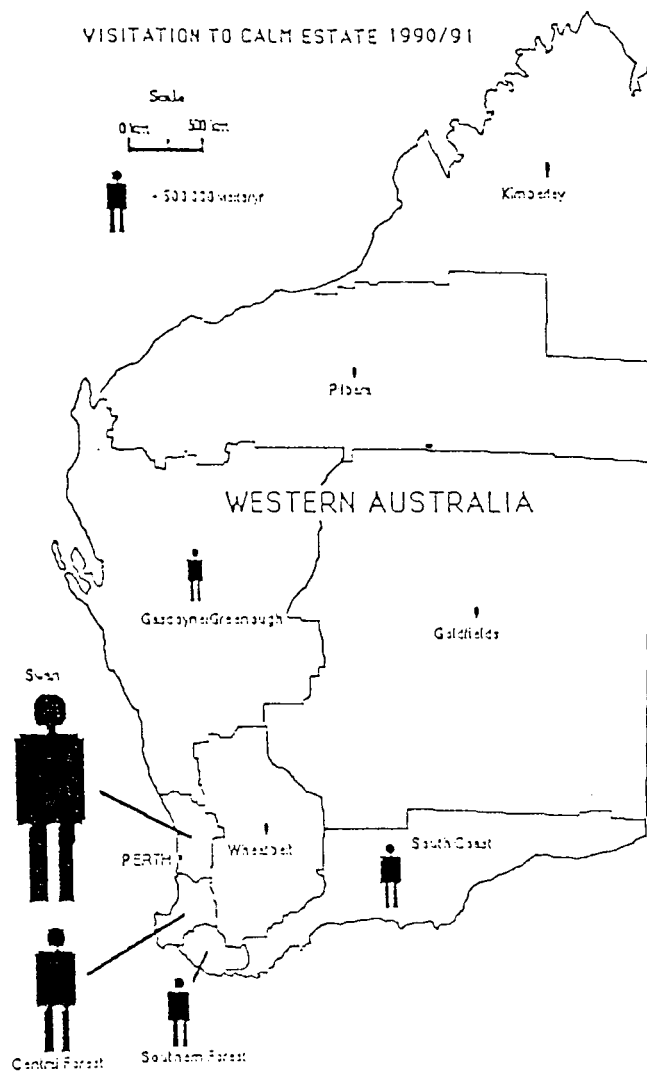
APPENDIX 6

Vistat Data For Western Australia, 1990-91.

Visitor statistics collected by the Department for the 1990-91 year indicate that 38% of the total recorded visits to CALM managed estate were to the Swan region.

It is worth noting that Vistat under estimates total visitors to the Swan region because it relies on data collected for selected sites and aggregates that for an indication of total usage. This method provides an excellent database for analysing trends in visitor numbers but it does not provide a comprehensive overview of total recreational usage of the region. There are many more sites than those for which data is available.

The total number of visitors to CALM managed estate in the Swan region is more likely to be well in excess of 2 million per annum.



VISITOR LEVELS FOR 1990-91

PARK/RESERVE/FOREST	TOTAL VISITS	REGION	TOTAL REGION
Leeuwin Naturaliste	735000	Central Forest	
Collie	175000	Central Forest	
Harvey	55000	Central Forest	
Nannup	38000	Central Forest	
Kirup	5000	Central Forest	1008000
Kalbarri	119000	Gascoyne-Greenough	
Nambung	109000	Gascoyne-Greenough	
Cape Range	95000	Gascoyne-Greenough	
Monkey Mia	92000	Gascoyne-Greenough	
Francois Peron	9000	Gascoyne-Greenough	424000
Kalgoorlie Arboretum	28000	Goldfields	
Burra Rocks	7000	Goldfields	
Victoria Rocks	6000	Goldfields	
Cave Hill	5000	Goldfields	
Rowles Lagoon	5000	Goldfields	51000
Mirima	50000	Kimberley	
Geikie Gorge	26000	Kimberley	
Tunnel Creek	18000	Kimberley	
Windjana Gorge	18000	Kimberley	
Purnululu	7000	Kimberley	
Wolfe Creek Crater	6000	Kimberley	125000
Millstream-Chichester	55000	Pilbara	
Karijini	38000	Pilbara	93000
Torndirrup	232000	South Coast	
William Bay	84000	South Coast	
Stirling Ranges	78000	South Coast	
Cape Le Grand	48000	South Coast	
Porongurup	43000	South Coast	
Two Peoples Bay	35000	South Coast	520000
Walpole-Nornalup	227000	Southern Forest	
Gloucester Tree	212000	Southern Forest	
Manjimup Walk Trails	31000	Southern Forest	
Diamond Tree	24000	Southern Forest	
Four Aces	21000	Southern Forest	
Shannon	17000	Southern Forest	
Big Brook	14000	Southern Forest	546000
Matilda Bay	400000	Swan	
Yanchep	397000	Swan	
Lane Poole	254000	Swan	
John Forrest	135000	Swan	
Fred Jacoby	99000	Swan	
Marmion	96000	Swan	
Walyunga	72000	Swan	
Serpentine	62000	Swan	
Penguin Island	58000	Swan	
Herdsman Lake	38000	Swan	
Gooralong	26000	Swan	
Avon Valley	21000	Swan	
Garden Island	10000	Swan	
Thompsons' Lake	9000	Swan	
Lake Forrestdale	4000	Swan	1681000
Dryandra	29000	Wheatbelt	
Lake Dumbleyung	12000	Wheatbelt	
Boyagin	3000	Wheatbelt	
Merredin Reserves	3000	Wheatbelt	47000
TOTAL	4495000		