

CORPORATE PLAN

2019–22



Traditional Owner Acknowledgement

Victoria's network of parks and reserves form the core of Aboriginal cultural landscapes, which have been modified over many thousands of years of occupation.

They are reflections of how Aboriginal people engaged with their world and experienced their surroundings, and are the product of thousands of generations of economic activity, material culture and settlement patterns.

Parks Victoria acknowledges the Traditional Owners of these cultural landscapes, recognising their continuing connection to Victoria's parks and reserves and ongoing role in caring for Country.

Cover image: Mount Bogong, Alpine National Park

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Chair's Foreword

This Corporate Plan is a rolling 3-year plan that sets out the key medium term priorities for Parks Victoria, which reflect and are consistent with the Minister for Energy, Environment and Climate Change (the Minister's) Statement of Obligations and our Strategic Plan 'Shaping our Future'.

The overarching priorities of last year's plan have been retained and it is pleasing to note the progress made in the last year towards achieving the key outcomes.

Over the new plan period, particular attention will be given to:

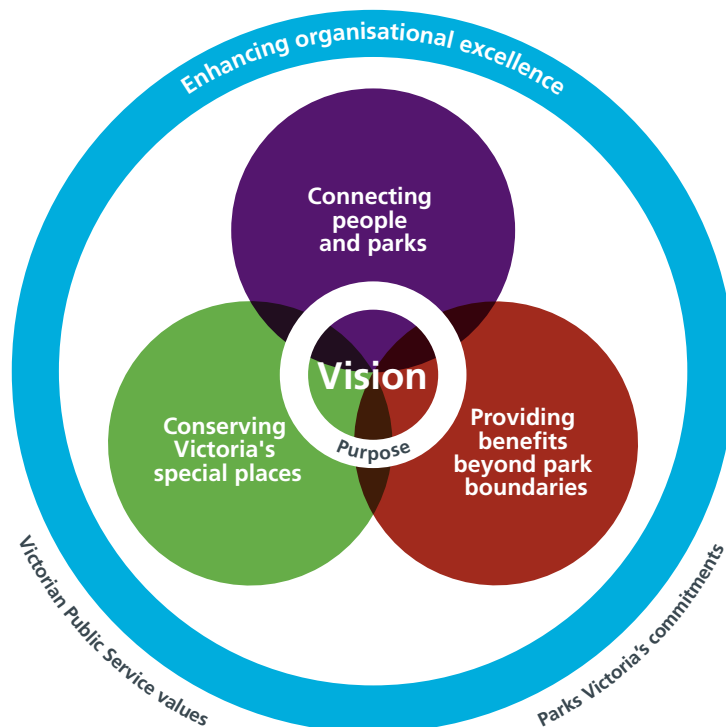
- Maintaining our close working partnership with Traditional Owners
- Ensuring that our key stakeholders and communities near our parks understand the reasons behind key park management decisions and receive information in a timely way
- Focussing on key maintenance priorities for our high visitation parks
- Improving our surveying of key stakeholder groups

- Continuing to operate effectively as part of Government to support the delivery of key Government priorities and projects
- Ensuring that we maintain a high level of performance in project delivery
- Growing our volunteer base

The key to our success will continue to be the great commitment and skills of the people within Parks Victoria.

The Board looks forward to a challenging and rewarding next 3 years.

Jeff Floyd
Chair



Chief Executive Officer's Overview

Over the last year Parks Victoria has worked hard to progress the key initiatives in this plan, while managing one of most protracted and demanding fire fighting seasons since 2009.

Our achievements include:

- Improved project management, leading to the delivery of nearly all of our capital program
- Starting the implementation of a longer-term culture and leadership program across the organisation
- Publishing Conservation Action Plans for the Wimmera and Grampians landscapes
- Supporting the Dhelkunya Dja and Gunaikurnai Traditional Owner Land Management Boards to develop Victoria's first Joint Management Plans
- Commencing implementation of the requirements of the *Parks Victoria Act 2018*

The executive leadership team will work with our people over the next 3 years to focus Parks Victoria on its core services of:

- Park standards – keeping parks open, safe and clean
- Environmental management
- Asset management
- Improved cultural heritage management
- Fire and emergency management as part of Forest Fire Management Victoria.

To achieve this the Board has challenged management to:

- Improve issue management and communications
- Develop baseline park management standards
- Proceed with delivery of key conservation and environmental management programs
- Examine what activities the organisation currently undertakes, and which activities can be ceased – to increase effort in core services
- Direct savings toward increased investment in asset maintenance
- Increase the number of staff in front-line service delivery positions, compared with service delivery support and corporate roles
- Prioritise the delivery of commitments made by the Victorian Government to the Victorian community
- Continue delivering our leadership and culture improvement program.

With a strong commitment to delivery of these actions over the next three years, unwavering vigilance for the safety of our people and growing relationships with Victoria's Traditional Owners, I am confident that we will deliver on these goals, and steward our parks well.

Matthew Jackson
Chief Executive Officer

Strategic Plan 'Shaping Our Future'

This plan sets the long-term context for the Corporate Plan.

Our Vision

Parks Victoria is a world-class park service ensuring healthy parks for healthy people.

Our Purpose

At Parks Victoria, we inspire the community to conserve and enjoy Victoria's unique natural and cultural heritage. Together, we care for Country and promote the value of our parks and waterways for the benefit of all Victorians and their visitors.

Healthy Parks Healthy People

Healthy parks sustain our life and liveability. They improve our physical, mental and spiritual health and wellbeing and generate income, jobs and economic productivity. By experiencing, understanding and benefiting from the values generated by parks, people advocate, care, invest in, and act for the health of parks.

CONSERVING VICTORIA'S SPECIAL PLACES

Increase the resilience of natural and cultural assets in parks and maintain ecosystem services in the face of climate change and other stressors

Strategies

1. Improve our approach using contemporary science to manage priority natural and cultural assets in parks
2. Conserve and restore ecological processes in priority locations
3. Establish new and strengthen existing partnership arrangements with Traditional Owners
4. Promote enjoyment and understanding of our natural and cultural heritage, and conserve and manage important sites with the community

Risks to success

- Stakeholder competition for Marine/Land use
- Climate change impacts
- Maintaining trust of Traditional Owners whilst balancing interests of wider community
- Heritage project resourcing certainty and disruptions

Key Performance Targets

- Total area of estate managed by PV (BP3)
- Number of hectares treated (BP3)
- Traditional Owner partnership agreements

CONNECTING PEOPLE AND PARKS

Improve the health and wellbeing of Victorians through the management of a parks estate that is valued by the community

Strategies

1. Provide and maintain quality infrastructure to support visitation
2. Attract and connect with visitors in meaningful ways
3. Provide modern and engaging ways to enhance individuals experience while in parks

Risks to success

- Influencing visitor interactions to ensure safety
- Addressing infrastructure deterioration state-wide
- Remaining relevant and accessible in a crowded leisure activity market

Key Performance Targets

- Visitor satisfaction
- Visitation (BP3)
- Park standards (open, safe and clean)
- Asset condition (BP3)
- Number of volunteers and members

State Outcomes

- Health and wellbeing
- World-class public transport
- Liveable, inclusive and sustainable communities
- A safe and fair society
- Jobs and growth

Strategic Risks and Opportunities

In delivering the above strategies, risks and potential opportunities must be considered and addressed to ensure success. We manage in the context of global issues including climate change, changing economic conditions, increased connectivity through technology and a growing demand for world-class visitor experiences. Our local considerations include ensuring meaningful engagement with Traditional Owners, balancing a diversity of stakeholder interests, increased visitation to parks heightened by Melbourne's population growth, health trends across Victoria, and local biodiversity challenges. This presents opportunities for Parks Victoria to balance conservation and protection of natural and cultural heritage with increased visitation that stimulates local visitor economies.

PROVIDING BENEFITS BEYOND PARK BOUNDARIES

Contribute to the safety,
living standards and
wellbeing of Victorians

Strategies

1. Assist in keeping Victorians safe
2. Grow world-class nature-based visitor economy opportunities in parks
3. Actively promote and market the value of park ecosystems services and deliver programs that contribute to productive, healthy and prosperous communities

Risks to success

- Supporting visitor & local economic growth without compromising nature conservation
- Managing bushfire risk without compromising visitor experience and services

Key Performance Targets

- Bushfire and emergency contribution measures
- Number of Licensed Tour Operators
- Camping and accommodation bookings

ENHANCING ORGANISATIONAL EXCELLENCE

Our Strategic
Imperatives

Strategies

1. Focus on improving safety, culture and people
2. Move to a more effective operational model
3. Grow our organisational capacity and capability
4. Build our brand and identity

Risks to success

- Ensuring physical and cyber safety across a diverse state-wide workforce
- Responding to increasing community service expectations and scrutiny
- Growing capability and capacity without bureaucracy
- Total Reportable Injury Frequency Rate (TRIFR)

Key Performance Targets

- Safety (TRIFR)
- Financial and commercial performance
- Employee engagement index
- Service delivery and efficiency targets

* The full list of Performance Targets can be found in the Annual Business Plan and Budget 2019–20

About Us

Who we are

Parks Victoria commenced operations on 12 December 1996 and was established as a statutory authority under the *Parks Victoria Act 1998*, to manage Victoria's diverse parks system. Re-established under the *Parks Victoria Act 2018*, with clearer objectives and functions, we now act as a strengthened park management agency for the community and the environment. We care for 18 per cent of the State (4.1 million hectares).

We manage this estate in partnership with Traditional Owners, government and non-government organisations, park neighbours, friends' groups and the broader community.

The estate includes national and state parks, marine parks and sanctuaries, wilderness areas, regional and metropolitan parks. Within the estate there are thousands of Aboriginal and post-European cultural and heritage sites, a range of historic gardens, several local ports and major rivers, many piers and around 70 per cent of Victoria's coastline.

Our Ministers

Our responsible Minister is the Honourable Lily D'Ambrosio MP, Minister for Energy, Environment and Climate Change. Parks Victoria is also accountable to the Honourable Melissa Horne MP, Minister for Ports and Freight.

On 27 October 2018, Minister D'Ambrosio issued Parks Victoria with a Statement of Obligations under section 31 of the *Parks Victoria Act 2018*. This statement sets out the key obligations that Parks Victoria has in performing its functions and exercising its powers.

Governance

The Parks Victoria Board is responsible to the Minister for Energy, Environment and Climate Change for the overall direction and governance of our organisation. It delegates day-to-day responsibility for operations and administration to the Chief Executive Officer.

Our officers exercise various statutory and regulatory powers delegated by the Board, Ministers and the Secretary of the Department of Environment, Land, Water and Planning.

Legislation

Legislation guiding our operations includes:

- *Parks Victoria Act 2018*
- *National Parks Act 1975*
- *Crown Land (Reserves) Act 1978*
- *Forests Act 1958*
- *Land Act 1958*
- *Water Industry Act 1994*
- *Wildlife Act 1975*
- *Marine and Coastal Act 2018*
- *Marine Safety Act 2010*
- *Public Administration Act 2004*
- *Financial Management Act 1994*
- *Occupational Health and Safety Act 2004*
- *Flora and Fauna Guarantee Act 1988*
- *Environment Protection and Biodiversity Conservation Act 1999 (Cth)*
- *Environment Protection Act 1970*
- *Traditional Owner Settlement Act 2010*
- *Heritage Act 1995*
- *Conservation, Forests and Lands Act 1987*
- *Planning and Environment Act 1987*
- *Climate Change Act 2010*
- *Native Title Act 1993 (Cth)*
- *Aboriginal Heritage Act 2006*
- *Port Management Act 1995*

Sustainable Development Goals

The United Nations Sustainable Development Goals statement is the blueprint to achieve a better and more sustainable future for all. Parks Victoria is committed to contributing to the the following UN Sustainable Development Goals.

Good Health and Wellbeing

Maintain a strong commitment to *Healthy Parks Healthy People*

Gender Equality

Implement the Diversity and Inclusion Plan

Clean Water and Sanitation

Work with Catchment Management Authorities to conserve and restore ecological processes in priority locations

Decent Work and Economic Growth

Increase benefits realised through more diverse and environmentally sustainable tourism operations and visitor services

Reduced Inequalities

Continue to implement Managing Country Together and deliver the Aboriginal Employment and Wellbeing Plan

Sustainable Cities and Communities

Support the Government's commitment to deliver new urban parks, and contribute to strategic open space planning

Responsible Consumption and Production

Implement the Environmental Sustainability Plan

Climate Action

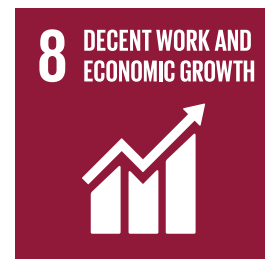
Reduce our emissions and manage parks in the context of climate change

Life Below Water

Effectively manage Victoria's network of Marine Protected Areas

Life On Land

Deliver world-class park management across the diverse park estate



Our Culture

A results and visitor/community focused workforce is key to ensuring we deliver the services that Victorians expect.

Our aim is to be an employer of choice and to further develop a resilient workforce that can cope with change and disruptions, whilst continuing to deliver results and create new opportunities.

We operate within a competitive environment, with all employers looking for the best employees. With a workforce older than the Australian average, we need to recruit and retain employees who are commencing their careers, to enable continuity of service.

We also need to ensure that there are succession plans in place, active knowledge transfer and leadership development, to build the workforce of the future.

To achieve this, we will focus on:

Strengthening the workforce

- maintain a modern, skilled and flexible team
- maintain a culture of continuous learning and mentoring
- ensure opportunities for mature workers to share their experience with those newer to the organisation
- increase the diversity of our workforce through open and merit-based recruitment

Growing our people

- maximise the contribution of our people through developing their skills and shaping their careers
- define career paths so that people have development plans and understand where their development can assist the organisation and build their capability for their careers
- develop management and leadership skills to ensure clearer communication and greater accountability
- help people understand the whole organisation and how they can work together to benefit all employees and visitors
- provide safe systems of work and safe areas for visitors and develop their acceptance and ability to deal with change

Engaging and empowering our people

- communicate a clear vision to our people by making their accountabilities clear
- ensure our people understand how they contribute to the whole Parks Victoria vision so that they can be even more effective in their individual roles
- use technology more to improve the way activities are measured and reported on, and systems and processes will be improved to make it easier for all to follow
- build a high performing workforce through utilising performance management that will be focused on ensuring that targets/goals are being met

Ethical Framework

Our ethical framework includes eight key commitments and eleven guiding principles

Victorian Public Sector Values

Responsiveness

Integrity

Impartiality

Accountability

Respect

Leadership

Human Rights

Our Commitments

As stewards of Victoria's parks, we will:

Put safety first

We prioritise safety, acting consciously every day to keep ourselves, our people and visitors safe

Provide excellent customer service

We actively listen to, consult with and respond to our visitors

Collaborate

We work cooperatively towards achieving the organisation's goals

Lead innovation

We think creatively, share knowledge, and remain open to new ways of thinking and operating

Be accountable

We take responsibility for the results of our decisions, actions and behaviours

Act with integrity

We are open, honest and ethical and treat all people with respect

Lead environmental and heritage management

We are responsible managers of our environment and heritage

Earn the community's trust

We manage our resources to benefit the community

Our Guiding Principles

- We do not accept harm occurring to ourselves and the people we work with so we look out for each other, both physically and mentally
- We facilitate appropriate access to parks
- We help each other to progress the work of Parks Victoria
- We are constantly trying to improve how we do things. We are careful to make decisions based on best evidence and experience
- We act humanely and ethically in our treatment of animals
- We take the necessary decisions and actions to actively manage a healthy ecosystem
- We support and encourage those who call out behaviours and actions that contravene our ethical framework
- We respect each other and keep our workplaces free from discrimination, harassment and bullying
- We respect Traditional Owners as partners in the management of Country
- We strive for 100% compliance with environmental and heritage regulations and disclose all breaches
- We depend on community trust; we spend money on behalf of the community and other funders and will carefully manage our time and resources

Environmental Scan

The CSIRO has identified six global megatrends¹, which will change the way we think about and manage our future. These global trends, and the connected local trends, have informed the development of Parks Victoria's strategies listed in this Plan.

Global Trends

More for less

The earth has limited supplies of natural mineral, energy, water and food resources essential for human survival and maintaining lifestyles. We face a future in which our park resources become over-used and dilapidated while at the same time, having to meet upward pressure from population and economic growth.

Going, going... Gone?

Many of the world's natural habitats, plant species and animal species are in decline or at risk of extinction. The actions taken by Parks Victoria, our visitors and stakeholders, set the scene for Victoria's future biodiversity and address the issues of climate change and greenhouse emissions reduction.

The Silk Highway

Coming decades will see the world economy shift from west to east and north to south. With more and more people transitioning from poverty into the middle classes, Victoria can expect an increase in tourism, funds and ideas from China, India, South America and Africa.

Forever young

Australia and many other countries, which make up the Organisation for Economic Cooperation and Development, have an ageing population. Elderly citizens will provide a wealth of expertise but the

widening retirement savings and rapidly escalating healthcare expenditure will change the demand placed on our service delivery and function as a parks service.

Virtually here

In a world of increased connectivity, individuals, communities, governments and businesses are immersed into the virtual world to a much greater extent than ever before. With the delivery of services moving more and more online, and digital media allowing people to explore and connect like never before, the digitally connected world is virtually here.

Growing dependence on online services also has grown the vulnerability of organisations to threats from those seeking to exploit data illegally, threatening the privacy and security of entities and individuals. Digital communications will drive park visitation.

Great expectations

This is a consumer, societal, demographic and cultural megatrend. It reflects the rising demand for experiences over products and the rising importance of social relationships.

Local Trends

Melbourne's population growth

Victorian Government population growth forecasts estimate Melbourne's population will grow to ten million people by 2050². This growth will inevitably lead to increases in population density and demands for well-managed parks. Melbourne remained Australia's fastest growing city in 2019³.

Health and obesity

In line with patterns observed in many developed countries, the prevalence of obesity in Australia has been increasing significantly over recent years. In 2017–18 the Australian Bureau of Statistics' National Health Survey showed that two thirds (67.0%)

1 Megatrends adapted from CSIRO Futures www.CSIRO.au

2 Department of Environment, Land, Water and Planning, *Plan Melbourne 2017–2050* (www.planmelbourne.vic.gov.au)

3 Australian Bureau of Statistics website, accessed 4 June 2019 (<https://www.abs.gov.au/AUSSTATS/abs@.nsf/mf/3218.0>)

4 Commonwealth Department of Health website, accessed 4 June 2019, (<https://www.health.gov.au/internet/main/publishing.nsf/Content/Overweight-and-Obesity>)

of Australian adults were overweight or obese, and that almost one quarter (24.9%) of children aged 5–17 years were overweight or obese⁴.

Increasing urbanisation and population density will continue to drive demand for well-managed parks that facilitate exercise and mental wellbeing.

Climate change

Climate change in the local context is bringing more extreme weather events and drier conditions. In turn this leads to more frequent extreme heat and other weather events⁵. Altered fire regimes in South East Australia will pose challenges to all significant land management challenges and impact much of Parks Victoria's operations.

Biodiversity: Feral weeds, pests and invasive species

Many native plant and animal species remain under threat as Victoria's biodiversity continues to decline. Climate changes, and other processes such as land clearing, have changed our environment and Victoria's landscapes⁶. As a manager of a representative parks network, Parks Victoria's challenge is protecting and effectively managing Victoria's most intact examples of healthy land.

Increasing park visitation

A growing domestic population is going to increase demand for well managed visitor facilities and environments.

International visitation is continuing to grow significantly. Australia welcomed 8.8 million international visitors in 2017. Australia welcomed 8.8 million international visitors in 2017. Inbound visitation continues to grow at rates of 12–15% from India and China in particular⁷. Demand at key tourism attractions and key landscapes such as Wilsons Promontory, the Grampians and the Otways, is expected to continue to grow in line with this international tourism visitor growth.

Growing visitor & tourism demand

As nature based tourism continues to grow as a section of our local and national economy, the demand from international visitors for high-quality experiences is also increasing⁸.

80% of visitation to the parks estate occurs in a window of approximately 16-weeks running from the Spring Racing Carnival in mid-November to the Easter school holidays. This poses challenges in planning for changes in demand and the experiences users are seeking.

Understanding Country

Aboriginal Victorians are a diverse community, maintaining relationships with Country according to their particular customs and traditions.

To Aboriginal people, the concept of Country is tangible and intangible, inseparable from cultures that continue to be expressed through customary community and family structures.

Parks Victoria is uniquely placed to help the broader community understand this relationship, and to provide leadership in the way we approach decision-making and fulfilling our land management responsibilities.

Visitor behaviour: Social media impacts and emerging activities

Social media is a fixture of modern life and shapes the way many people view and interact with the world around them. Combined with the rise of 'adventure' based tourism, platforms such as Instagram, Facebook and Snapchat are shaping and influencing visitation. Visitor risk taking behaviour, while attempting to show adventure and excitement on social media is occurring with greater frequency. In many cases visitors put their safety, and the natural and cultural values in parks at risk by embarking on the latest outdoor activity, or attempting to get the perfect 'selfie'.

5 CSIRO website, accessed 4 June 2019, (<https://www.csiro.au/en/Research/OandA/Areas/Assessing-our-climate/State-of-the-Climite-2018/Australias-changing-climate>)

6 *Protecting Victoria's Environment – Biodiversity 2037*, Department of Environment, Land, Water and Planning, Government of Victoria, Melbourne, 2017, pp 10.

7 Tourism Research Australia (Department of Infrastructure and Regional Development), *International Tourism Snapshot as at 31 December 2018*, Commonwealth of Australia, 2018.

8 Australian Government Productivity Commission, *Australia's International Tourism Industry*, Commonwealth of Australia, 2015, p 19.

Parks Victoria Act 2018

The *Parks Victoria Act 2018* (the Act) established our organisation as an authority which:

- represents the Crown;
- reports directly to the Minister; and
- has clear powers and accountabilities.

The key governance and planning elements under this new Act are:

- A 'Statement of Obligations' from the Minister which sets out Parks Victoria's obligations; and
- a 'Land Management Strategy' which 'sets out the general long-term directions, strategies and priorities for the protection, management and use' of land managed by Parks Victoria.

The Minister provided Parks Victoria with a Statement of Obligations on 27 October 2018. The Land Management Strategy is under development and is due to be completed by mid 2020.

Objects of Parks Victoria

Parks Victoria's Objects are defined in section 7 of the Act. Parks Victoria must have regard to its Objects when performing its functions, exercising its powers and carrying out its duties.

CONSERVING VICTORIA'S SPECIAL PLACES	CONNECTING PEOPLE AND PARKS	PROVIDING BENEFITS BEYOND BOUNDARIES
<p>Objects of Parks Victoria</p> <ul style="list-style-type: none">(a) protect, conserve and enhance Parks Victoria managed land, including its natural and cultural values, for the benefit of the environment and current and future generations;(b) recognise and support Traditional Owner knowledge of and interests in Parks Victoria managed land;	<p>Objects of Parks Victoria</p> <ul style="list-style-type: none">(c) provide for and encourage the community's enjoyment of and involvement in Parks Victoria managed land(d) improve the community's knowledge and appreciation of Parks Victoria managed land;	<p>Objects of Parks Victoria</p> <ul style="list-style-type: none">(e) contribute to the wellbeing of the community through the effective protection and management of Parks Victoria managed land; and(f) contribute to the achievement of State and regional land management outcomes as far as is consistent with the effective protection and management of Parks Victoria managed land.

Managing Country Together

Managing Country Together is ultimately about improving the health of cultural landscapes in a way that reflects Traditional Owner's rights and interests and strengthens opportunities for Traditional Owners to connect to Country.

As public land is increasingly transferred back into traditional ownership and as joint management arrangements are established, Parks Victoria acknowledges that it needs to better protect the cultural values, recognise the rights, and enable the interests of Victorian Traditional Owners. Supporting greater involvement of Traditional Owners in managing the parks estate will benefit all Victorians and our unique cultural landscapes.

Grounded in international best practice approaches for respecting the rights of Indigenous Peoples and managing conservation lands, and in line with the Victorian Government's commitment to supporting self-determination, *Managing Country Together* is Parks Victoria's framework for conserving the parks estate through collaborative, respectful partnerships with Traditional Owners. It is fast becoming the accepted way we do our business.

The management of many of the parks and reserves at the centre of Victoria's cultural landscapes is therefore in transition. *Managing Country Together* is designed to ensure that the condition and function of the parks estate continues to provide a broad range of benefits to all Victorians, whilst empowering Traditional Owner organisations to be land managers and decision-makers, to incorporate traditional knowledge and practices into park management and to create and participate in a range of economic opportunities. The benefits expected of this approach will extend well beyond park boundaries and throughout the broader community.

Supporting self-determination

The Victorian Government has made a clear commitment to the self-determination of Aboriginal people. The *Advancing the Treaty Process with Aboriginal Victorians Act 2018* is Australia's first ever treaty law. The Act is a significant step on the journey towards recognising and celebrating the unique status, rights, cultures and histories of Aboriginal Victorians.

Strategic Risks

Risk management is integrated into Parks Victoria's corporate and business planning process to help identify and mitigate potential impacts on Parks Victoria's objectives, and ensure that decisions are made within the organisation's risk appetite. Strategic risks are identified and analysed to inform resource allocation and program priorities. It is through this approach that risks are addressed in the initiatives listed in this plan.

Our Strategic Risks

Key elements of our risk management

Health, Safety and Environment

Parks Victoria's activities result in the death, serious injury or illness to employees, contractors, volunteers or visitors and/or significant environmental damage

- Health Safety and Environment Roadmap
- Environmental Sustainability Action Plan
- Visitor Safety Improvement Program
- Visitor and park use policy and activity guidelines
- Licensed tour operator management
- Event risk management
- Safety signage
- Enforcement Strategy and review of delivery model
- Rangers monitoring of visitor behaviours

Governance

A major governance failure exposes the organisation to potential risk, compromises service delivery and results in a loss of public confidence

- Effective Board governance
- Compliance Management System
- Information Management System
- Governance Strategic Plan
- Risk Management Strategy and Roadmap
- Fraud and Corruption Control Plan

Financial Capacity

A major reduction in government funding reduces Parks Victoria's financial capacity to a level where it cannot sustain current levels of environmental protection and service delivery

- Enhance financial and commercial discipline and rigour
- Financial management framework
- Program Management Office and P3M process
- Improve commercial operations
- Seek financial support through philanthropy and sponsorships

Sustainable Assets

Parks Victoria assets progressively degrade in condition and are not in a fit-for-purpose state, leading to adverse environmental impacts, declining visitor service levels and increased financial liabilities

- Annually maintain and upgrade priority assets
- Strategic Asset Management Plan
- Asset Condition Assessment Program
- AMAF Compliance Program
- Business case to Government

Organisational Culture

Parks Victoria fails to closely align its organisational culture to its core values and its strategic priorities and to build workforce capacity, leading to both disengaged staff and poor outcomes

- People Matters Action Plans
- People Strategy 2018–2021
- Diversity and Inclusion Plan
- Leadership and cultural change programs
- Aboriginal Employment and Wellbeing Plan
- Workforce Resilience Program
- Succession planning
- Centralised training framework
- Strengthen child safety culture

Government and Interdepartmental Relationships

Parks Victoria fails to effectively engage with and respect its responsible Ministers, their offices and departments, leading to a loss of faith in the Parks Victoria and its capabilities

- Close liaison with the office of the Minister
- Strong Partnerships with DELWP and DEDJTR, Visit Victoria, Regional Development Victoria
- Land Management Strategy developed with DELWP
- Fire Services Agreement with DELWP
- Building relationships with MP's and Local Government

Our Strategic Risks

Key elements of our risk management

Traditional Owner Partnerships

Parks Victoria's relationships with Traditional Owners are significantly damaged resulting in the loss of respect and failure to progress critical partnership outcomes

- Managing Country Together Framework
- Partnership agreements with Traditional Owners
- Address compliance with Aboriginal cultural heritage and Native Title Legislation
- Manage large scale cultural heritage landscapes, and assess and restore rock art sites

Business Disruption

A major disruption to Parks Victoria's operations and services leads to a breach of key service obligations and loss of stakeholder trust

- Establish framework to manage events that could disrupt business continuity
- Protective Data Security Plan
- IT hardware refresh program

Conservation and Environmental Sustainability

Parks Victoria fails to adequately protect and conserve key natural assets for future generations and does not meet legislative obligations for nature conservation

- Parks Victoria Nature Conservation Strategy
- Conservation Action Plan program
- Community research and monitoring programs in Marine Protected Areas
- Barmah RAMSAR Wetlands Strategic Action Plan
- Alps Feral Horses Control Program
- Sustainable Hunting Action Plan
- Biodiversity Response Planning Programs

Community Involvement and Support

Parks Victoria does not effectively involve or engage with partners, visitors, volunteers and the community at large, leading to a loss of faith in and support for the organisation

- Effective stakeholder management
- Disability Action Plan
- Cultural Diversity Action Plan
- Volunteering Governance Framework
- Parks Membership Program
- Provide modern and engaging ways to enhance individuals experience while in parks
- New health sector partnership

Visitor Experience

Parks Victoria's fails to meet visitor expectations because its parks do not accommodate visitor growth, diversity and changing needs

- Land Management Strategy
- Visitor Experience Framework
- Disability Action Plan initiatives
- Park Management and Master Plans
- Implement the Walk Victoria's Icons program
- Deliver new urban parks
- Complete the digital transformation of Parks Victoria visitor engagement
- Park Capacity Management Strategy

Project Management

Parks Victoria consistently fails to deliver major projects on time and on budget, leading to a loss of confidence and consequential government funding reductions

- Implement improvements to P3M maturity and effectiveness
- Centralised major capital works program
- Move to an operational model that delivers projects effectively and efficiently

Value Proposition

Parks Victoria is unable to clearly demonstrate its value to the Government of the day and the people of Victoria leading to a loss of faith and goodwill in the organisation

- Land Management Strategy
- Strategic Imperatives
- Conservation Strategy
- Managing Country Together Strategy
- Master planning
- Visitor Experience Framework
- Parks Membership Program
- Increased specialist capability
- Sustainability Action Plan
- Strategic narrative statement development
- Issues Management, including Complaints Procedure

Cyber Compromise

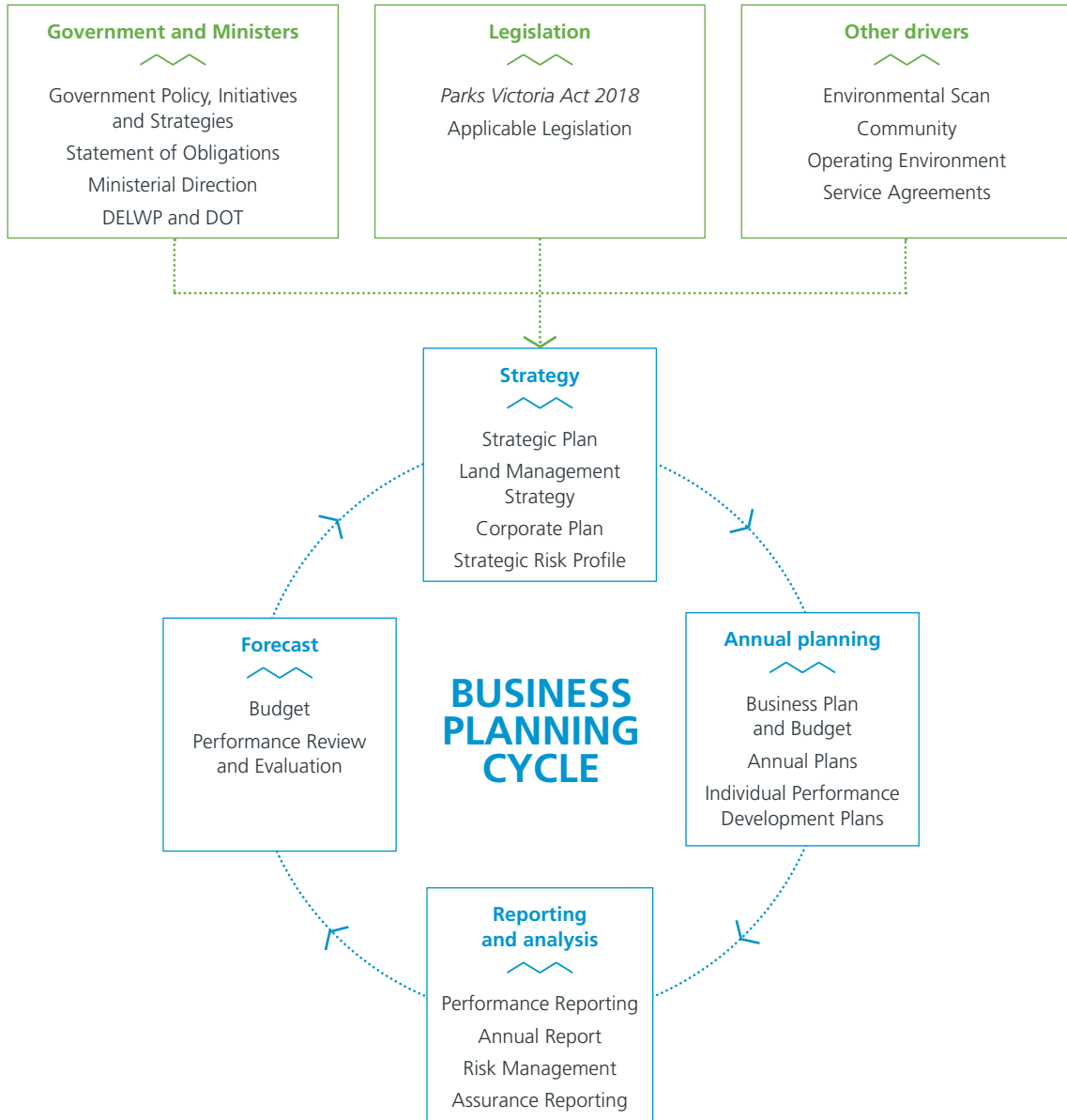
Cyber-attacks expose Parks Victoria staff, assets and/or finances to harm, compromises service delivery and can result in a loss of public confidence

- Information Management Strategic Roadmap
- IT Hardware Refresh Program
- Improved social media monitoring and listing capability
- ICT network security system
- Employee Resilience and Assistance Programs



Planning Framework

GUIDANCE



SUPPORTING FRAMEWORKS



Minister's Statement of Obligations

Minister for Energy, Environment and Climate Change Statement of Obligations for Parks Victoria

The Minister issued Parks Victoria with the Statement of Obligations on 27 October 2018.

1. Purpose

1.1 The purpose of this statement of obligations is to set out the obligations that Parks Victoria has in performing its functions and exercising its powers in relation to the land which Parks Victoria manages, in particular:

- (a) Parks Victoria managed land as defined in the *Parks Victoria Act 2018*
- (b) land managed by Parks Victoria appointed as a committee of management under section 14 of the *Crown Land (Reserves) Act 1978* or section 50(3) of the *Forests Act 1958*
- (c) land that is subject to an agreement under section 69 of the *Conservation, Forests and Lands Act 1987* that is managed by Parks Victoria on behalf of the Secretary to the Department of Environment, Land, Water and Planning (DELWP).

2. Objects

2.1 Parks Victoria must have regard to its objects in the management of any land referred to in clause 1.1 (b) and (c) above.

Note: This is in addition to the requirement of section 7(1) of the *Parks Victoria Act 2018* in relation to Parks Victoria managed land and is to the extent that the objects are not inconsistent with Parks Victoria carrying out its duties as a committee of management or managing land under an agreement.

3. Overall Goal

3.1 In performing its functions and exercising its powers, Parks Victoria must work to be a best practice park management organisation, striving for excellence in protecting and managing Victoria's outstanding system of parks and reserves, engaging and working effectively with Traditional Owners, other land managers and the broader community, providing high quality opportunities for visitors to enjoy the parks and reserves, and contributing to the state's visitor economy.

4. Guiding Principles

4.1 In performing its functions and exercising its powers, Parks Victoria must have regard to the following guiding principles:

- (a) *Healthy Parks Healthy People*, which recognises the fundamental connections between human health and environmental health, is an underlying philosophy of Parks Victoria
- (b) the active involvement of Traditional Owners in park management through joint management and other management arrangements is a fundamental aspect of park management
- (c) the community should be placed at the centre of park planning and management
- (d) effective communication with the community and key stakeholders is critical to the successful development and delivery of major policies, management outcomes, initiatives and operations
- (e) evidence-based decision making contributes to better decisions and management outcomes
- (f) close collaboration between Parks Victoria and DELWP and other land managers ensures more effective and efficient public land management
- (g) a high performing organisation delivers for government, has a positive culture, promotes staff safety and wellbeing, promotes partnerships, is innovative and provides excellent service.

5. Engagement with the Minister

5.1 Parks Victoria must provide timely advice to the Minister on Parks Victoria activities, issues and plans.

5.2 Parks Victoria must consult the Minister in a timely manner on its efforts to enhance visitor access to parks, increase visitation and stimulate Victoria's visitor economy.

6. Engagement with the Community

6.1 Parks Victoria must undertake timely and inclusive engagement with the broader community, community and Friends groups, and key stakeholders to effectively support the preparation of its park management strategies and plans and the delivery of its programs and projects. In its engagement, Parks Victoria must have regard to the principles set out in the Victorian Auditor-General's Office publication *Public Participation in Government Decision-making* (May 2017).

6.2 Parks Victoria must implement programs to involve volunteers in parks and other areas which it manages.

7. Collaboration

7.1 DELWP

- 7.1.1 Parks Victoria must work closely and collaboratively with DELWP to seek operational efficiencies in the delivery of services, including by sharing resources and assets.
-
- 7.1.2 Parks Victoria must work closely and collaboratively with DELWP to share knowledge, information, research and data and to develop related data standards in order to achieve efficiencies in both organisations and improved planning and responses and to avoid duplication of effort.
-
- 7.1.3 Parks Victoria must work closely and collaboratively with DELWP to adopt and implement practices to address interagency risk, consistent with the *Victorian Government Risk Management Framework Practice Notes* (2016).
-
- 7.1.4 Parks Victoria must contribute to compliance activities across public land tenures to provide a seamless service to address priority risks.
-

7.2 Traditional Owners

- 7.2.1 Parks Victoria must advance timely, respectful and culturally sensitive collaboration with Traditional Owners to develop genuine partnerships, conserve cultural heritage and support indigenous land management practices.
-
- 7.2.2 Parks Victoria must work closely and collaboratively with DELWP in engaging Traditional Owners.
-
- 7.2.3 Parks Victoria must prepare an Aboriginal Inclusion Plan under the Victorian Aboriginal Affairs Framework, in collaboration with DELWP.
-

8. Overarching Government Strategies, Policies and Priorities

8.1 Strategies and policies

- 8.1.1 Parks Victoria must contribute to the development and/or implementation of government policies and priorities, including but not limited to the following:
- (a) *Protecting Victoria's Environment–Biodiversity 2037* (2017)
 - (b) regional forest agreements
 - (c) *Safer Together* (2015)
 - (d) *Water for Victoria Water Plan* (2016)
 - (e) regional catchment strategies under the *Catchment and Land Protection Act 1994*
 - (f) *Victorian Waterway Management Strategy* (2013)
 - (g) any Marine and Coastal Policy or Marine and Coastal Strategy under the *Marine and Coastal Act 2018*
 - (h) *Victorian Government Cultural Heritage Asset Management Principles* (2009)
 - (i) *Victorian Visitor Economy Strategy* (2016).
-

8.2 Fire and emergency management

- 8.2.1 Parks Victoria must support the Secretary to deliver the Secretary's responsibilities in relation to fire and emergency management through fire and emergency management agreements.
-

8.3 Traditional Owners

8.3.1 Parks Victoria must support DELWP in the development and implementation of recognition and settlement agreements under the *Traditional Owner Settlement Act 2010* and other agreements involving Traditional Owners and the State of Victoria.

8.3.2 Parks Victoria must contribute to the development and implementation of whole of government Aboriginal inclusion policies, such as employment and economic development.

8.4 Climate change and environmental sustainability

8.4.1 Parks Victoria must contribute to the government's response to climate change, including meeting any obligations under the *Climate Change Act 2017*.

8.4.2 Parks Victoria must strive to be a model environmentally sustainable organisation.

9. Park Management

9.1 Management priorities

9.1.1 Parks Victoria must work to enhance visitor access to the parks and other areas it manages while protecting the natural and cultural values of these areas.

9.1.2 Parks Victoria must support the implementation of joint management with Traditional Owners under relevant agreements.

9.1.3 Parks Victoria must adopt a whole of landscape approach in fulfilling its public land management responsibilities and work collaboratively with other land managers.

9.2 Land management strategy

9.2.1 Parks Victoria must provide a copy of the draft land management strategy, developed in accordance with the *Parks Victoria Act 2018*, to the Minister at least 28 days prior to releasing it for public consultation.

9.3 Evidence based decision making

9.3.1 Parks Victoria must employ a systematic and rational approach to researching and analysing available evidence to inform its policies, programmes, projects, monitoring, effectiveness and decision making.

9.3.2 Parks Victoria must employ adequate senior scientific staff, including a Chief Conservation Scientist, to support evidence based park management and decision making.

Strategic Imperatives

These Strategic Imperatives focus our efforts on delivering great services through building a strong and vibrant organisation. They will enable us to take a balanced approach when faced with decisions between competing priorities in this plan. Significant progress has been made in implementing these Imperatives over the last year.

1. Safety, Culture and People

We will	Progress since 2018–19
1 Put the safety of our people first	ongoing
2 Deliver leadership and culture improvement programs	
3 Focus more staff resources on service delivery	

2. Operational Model

We will	Progress since 2018–19
4 Implement Open Safe and Clean standards across the estate with a focus on priority parks	
5 Deliver projects more effectively and efficiently ('fewer, bigger' model) in line with core operational direction	
6 Deliver key conservation and environmental management programs	
7 Fulfil Parks Victoria's fire and emergency response responsibilities, working in partnership with local communities and emergency management sector partners to keep Victorians safe	

3. Organisational Capacity and Capability

	Progress since 2018–19
We will	
8 Increase effort in delivering core services through enhanced financial and commercial discipline and rigour	
9 Effectively prioritise strategic park investments to maintain assets	
10 Modernise Parks Victoria’s business systems to improve efficiency and effectiveness, and reduce ‘red tape’	
11 Establish sustainable and appropriate commercial operations, which deliver financial returns to invest in conservation programs	

4. Position and Identity

	Progress since 2018–19
We will	
12 Deliver Parks Victoria’s contribution to State and Federal Government Commitments	
13 Further strengthen partnerships with Traditional Owners and maintain Parks Victoria’s commitment to ‘Managing Country Together’	
14 Strengthen Parks Victoria’s reputation as a conservation agency and a key part of Victoria’s visitor economy	
15 Increase Parks Victoria’s public presence in the key organisational segments of environment, cultural heritage, conservation and the visitor economy	
16 Highlight and deliver the key values of ‘Healthy Parks, Healthy People’ through strategic, measurable programs and activities	

Progress since 2018–19:
Percentage complete



New



25%



50%



75%



100%

Conserving Victoria's Special Places

Increase the resilience of natural and cultural assets in parks and maintain ecosystem services in the face of climate change and other stressors

1. Improve our approach using contemporary science to manage priority natural and cultural assets in parks

Our Deliverables	Progress since 2018–19
17 Develop and implement an overall Nature Conservation Strategy for the parks estate	
18 Develop and deliver a state-wide monitoring and management effectiveness program	
19 Facilitate community research and monitoring programs in Marine Protected Areas	




2. Conserve and restore ecological processes in priority locations

Our Deliverables	Progress since 2018–19
20 Deliver projects/programs secured under Biodiversity 2037 and National Landcare Program II	
21 Develop and implement a whole-of-landscape sanctuary program for Wilson's Promontory (STF)	
22 Implement Parks Victoria's accountabilities to support the Sustainable Hunting Action Plan	
23 Develop and deliver Conservation Action Plans across Victoria	
24 Develop plans and secure resources to meet legislative obligations relating to management of Ramsar Wetlands	

3. Establish new and strengthen existing partnership arrangements with Traditional Owners

Our Deliverables	Progress since 2018–19
25 Finalise and implement the Managing Country Together Framework	
26 Work in partnership with Traditional Owners to effectively implement joint management and cooperative management of agreed parks and reserves	
27 Support DELWP and Traditional Owners to design and implement an improved delivery model for the joint management of Aboriginal Title lands	
28 Develop and implement a state-wide Aboriginal Cultural Heritage Plan	

4. Promote enjoyment and understanding of our natural and cultural heritage, and conserve and manage important sites with the community

Our Deliverables	Progress since 2018–19
29 Design and implement key projects to manage large-scale culturally sensitive landscapes	
30 Undertake assessment and restoration of rock art sites across the cultural landscapes of Victoria	
31 Implement the Historic Heritage Strategic Framework to conserve assets, activate historic places and connect communities to their historic heritage	

Progress since 2018–19:
Percentage complete





Key Performance Targets

Measures	Measure type/ Unit	2017–18 actual	2018–19 target	2018–19 actual	2019–20 target	2020–21 target	2021–22 target
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Total area of estate managed by Parks Victoria	Area/ hectares (000)	4,111	4,111	4,111	4,111	4,111	4,111
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This measure indicates the area of service provided in hectares (000). This is a Budget Paper 3 measure.

Number of hectares treated to minimise the impact of pest plants, pest animals and overabundant native animals and plants in parks managed by Parks Victoria	Area/ hectares (000)	1,100	1,100	Not yet available	1,100	1,100	1,100
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This measure indicates in hectares (000) the extent of the terrestrial park estate that has been treated to minimise impact of threats to natural values from pest or overabundant native plants and animals. Treatment of pest and overabundant native plants and animals helps conserve the natural values of Victoria's park estate and is an obligation of Government under the *National Parks Act 1975* in areas reserved under that Act. This is a Budget Paper 3 measure.

Number of Traditional Owner groups with partnership agreements with Parks Victoria	Number	20% Measure superseded	3	1	3	3	3
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This measure indicates the extent to which Parks Victoria and Traditional Owner partners have described the nature of their relationship and outlined the agreed commitments of the parties to meet a range of obligations and pursue common interests.

As at June 2018, there are a total of 12 Traditional Owners groups. Traditional Owner groups refer to groups that are formally recognised by the State under either the *Native Title Act 1993* (C'th), *Aboriginal Heritage Act 2006* (Vic) or *Traditional Owner Settlement Act 2010* (Vic)

For further detail on performance targets, please see the Annual Business Plan and Budget 2019–20

Connecting People and Parks

Improve the health and wellbeing of Victorians through the management of a parks estate that is valued by the community

1. Provide and maintain quality infrastructure to support visitation

Our Deliverables	Progress since 2018–19
32 Implement the Parks Victoria Disability Action Plan 2017–2020	
33 Implement the Walk Victoria's Icons program: <ul style="list-style-type: none">• Grampians Peaks Trail establishment• Falls to Hotham Alpine Crossing feasibility study completed (STF)• Coastal Wilderness Walk feasibility study (STF)	

2. Attract and connect with visitors in meaningful ways

Our Deliverables	Progress since 2018–19
34 Develop and implement a Positioning and Marketing Strategy	
35 Deliver approved modules of Parks Victoria's customer relationship management system, 'ParkConnect'	
36 Develop and implement a Parks Victoria membership club	
37 Develop and implement a Volunteer Management Framework that: <ul style="list-style-type: none">• grows the number and diversity of volunteers engaged• expands the range of volunteering opportunities offered• establishes baseline measures and improves the satisfaction of volunteers and benefits realised in the park estate• includes a new Governance Model	

3. Provide safe, modern and engaging ways to enhance individuals' experience while in parks

Our Deliverables	Progress since 2018–19
38 Deliver Visitor Safety Improvement Program	
39 Finalise roofed accommodation framework and implement in priority parks	
40 Achieve investment in new visitor experiences and commercial opportunities for major visitor sites	
41 Deliver planning for new urban parks in Cranbourne, Werribee Township and Kororoit Creek	
42 Deliver an upgrade to Olinda Park	
43 Implement Visitor Experience Framework	

Progress since 2018–19:
Percentage complete



New



25%



50%



75%



100%

Key Performance Targets

Indicators	Unit	2017–18 actual	2018–19 target	2018–19 actual	2019–20 target	2020–21 target	2021–22 target
Level of satisfaction of visitors to parks	Index (out of 100)	85.2	85	N/M	85	N/M	85
<p>Index (out of 100) This measure indicates perception of the quality of visitor experience. The Visitor Satisfaction Monitor is conducted biennially and will be conducted again in 2019–20.</p>							
Visits to Parks Victoria managed estate (combination of A and B below)	Number (million)	N/M	103	131	N/M	107	N/M
<p>This measure indicates total number (million) of visits to parks and marine-based facilities. Park user visitation is a measure of connectedness. The Visitor Number Monitor survey is conducted biennially and will be conducted again in 2020–21. The below indicators are Budget Paper 3 measures.</p>							
A. Visits to National, State, urban and other terrestrial parks	Number (million)	N/M	56	79	N/M	58	N/M
B. Visits to piers and jetties	Number (million)	N/M	47	52	N/M	49	N/M

Measures	Measure type/ Unit	2017-18 actual	2018-19 target	2018-19 actual	2019-20 target	2020-21 target	2021-22 target
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Significant built park assets managed by Parks Victoria in average to excellent condition

Percentage	87.3%	88%	867%	88%	88%	88%
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This measure indicates overall condition quality of terrestrial park assets to guide asset investment and maintenance and inform the interpretation of visitation statistics. Assets are rated 1 – Excellent; 2 – Good; 3 – Average; 4 – Poor; 5 – Very Poor. This is a Budget Paper 3 measure.

The new definition of 'significant asset' will be tested in 2019-20, and results will be reported to the Board in addition to the above asset measure.

Significant built bay assets managed by Parks Victoria in average to excellent condition

Percentage	75%	80%	70%	80%	80%	80%
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This measure indicates overall condition of marine-based assets in bays to guide asset investment and maintenance and inform the interpretation of visitation statistics. It also enables Parks Victoria to have an overview of its risk profile associated with the bays asset estate (i.e. port assets located in Port Phillip and Western Port). This is a Budget Paper 3 measure.

Number of individual volunteers participating in Parks Victoria programs and activities

Number	New Measure	21,000	22,000	22,000	25,000	28,000
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This measure is to be used in combination with number of volunteer hours KPI to determine average number of hours contributed per volunteer annually, which provides a stronger measure of engagement than total number of volunteer hours annually.

Implement Open Safe and Clean standards across the diverse estate with a focus on priority parks

Number	New Measure	Concept developed	Concept developed	3 pilot parks	Further implement	Review and improve
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Develop pilot standards for Board approval and implement in priority parks.

Develop and implement a Parks Victoria membership program

Number	New Measure	Develop concept	Concept developed	Implement Pilot program	TBD	TBD
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Pilot program to be implemented in 2019-20, which will inform future participation targets for the Parks Victoria membership program.

For further detail on performance targets, please see the Annual Business Plan and Budget 2019-20




Providing Benefits Beyond Park Boundaries

Contribute to the safety, living standards and wellbeing of Victorians




1. Assist in keeping Victorians safe

Our Deliverables	Progress since 2018–19
44 Develop and agree a new Fire Model with Department of Environment, Land, Water and Planning	
45 Work with local communities to determine solutions to reduce bushfire risk to support the delivery of Safer Together	

2. Grow world-class nature-based visitor economy opportunities in parks

Our Deliverables	Progress since 2018–19
46 Develop management plans and master plans for parks in metropolitan Melbourne and regional Victoria	
47 Implement Shipwreck Coast Master Plan (STF)	
48 Implement the Point Nepean Master Plan (funded elements)	

3. Actively promote and market the value of park ecosystem services, and deliver programs that contribute to productive, healthy and prosperous Victorian communities

Our Deliverables	Progress since 2018–19
49 Contribute to strategic open space planning projects overseen by DELWP, including the Yarra Strategic Plan and Metropolitan Open Space Strategy	
50 Increase the visitor and local economic benefits realised through diverse licensed tour operations across Parks Victoria's estate	
51 Deliver Victoria's Visitor Economy Strategy funded program	

Progress since 2018–19:
Percentage complete



New



25%



50%



75%



100%

Key Performance Targets






Measures	Measure type/ Unit	2017–18 actual	2018–19 target	2018–19 actual	2019–20 target	2020–21 target	2021–22 target
Number of nights booked at Parks Victoria estate camping and accommodation sites	Number	204,833	232,000	232,267	236,910	241,648	246,480
<p>This measure indicates overnight stays (number of booked nights) in the parks estate and benefit to local tourism and the economy. Targets are subject to change depending on camping and accommodation products that are available to book online. Where no changes are made to the online products, the target is a 2% Increase year on year.</p>							
Number of Licensed Tour Operators in parks	Number	496	520	475	490	500	510
<p>This measure indicates the extent of authorised use of parks for commercial park-based tourism. Licensing ensures authorised use is managed for environmental, social and economic benefits.</p>							
Fire and Emergency Management contribution	Percentage	New Measure	Plan in place	Plan in place	90%	90%	90%
<p>> 90% of targets met in the Cooperative Operating Plan.</p>							

For further detail on performance targets, please see the Annual Business Plan and Budget 2019–20





Enhancing Organisational Excellence

How we will deliver the strategic directions










1. Focus on improving our Safety, Culture and People

Our Deliverables	Progress since 2018–19
52 Implement Health, Safety and Environment Roadmap including full alignment of OHS and Environment management systems to the ISO International Standards	
53 Implement People Matters Action Plans	
54 Implement People Strategy	
55 Implement Diversity and Inclusion Plan	
56 Develop and implement Aboriginal Employment and Wellbeing Plan	



2. Move to a more effective operational model

Our Deliverables	Progress since 2018–19
57 Manage our service delivery model to ensure that evidence based data is used to confirm we are meeting our objectives	
58 Identify, manage and monitor Parks Victoria's compliance obligations, relevant legislative frameworks and government policies	
59 Implement the requirements of the <i>Parks Victoria Act 2018</i> including developing a Land Management Strategy and a Memorandum of Understanding with DELWP	
60 Establish framework to manage events that could disrupt business continuity	

3. Grow our organisational capacity and capability

Our Deliverables	Progress since 2018–19
61 Eliminate the back-log of expired leases	
62 Restructure and grow Parks Victoria's commercial operations to improve vision, service, range and quality financial returns, within stated conservation values and obligations	
63 Increase sustainable financial support to Parks Victoria through philanthropy and sponsorship	
64 Develop and implement Strategic Asset Management Plan	
65 Develop and deliver Governance Strategic Framework	
66 Implement Information Management Strategy	
67 Review Parks Victoria Enforcement Strategy and Delivery Model	
68 Enhance our specialist capacity and capability to address compliance with Aboriginal cultural heritage and Native Title legislation	
69 Enhance our conservation science capacity and capability in accordance with Parks Victoria's Nature Conservation Strategy	

4. Build our position and identity

Our Deliverables	Progress since 2018–19
70 Complete the digital transformation of Parks Victoria's operations, service delivery and visitor engagement	
71 Develop and commence implementation of an Environmental Sustainability Plan to build an environmentally sustainable organisation across all aspects of the business (For example, removing all single-use plastics)	

Progress since 2018–19:
Percentage complete



New



25%



50%



75%



100%



Key Performance Targets

Indicators	Measure type/ Unit	2017–18 actual	2018–19 target	2018–19 actual	2019–20 target	2020–21 target	2021–22 target
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Employee engagement index	Number	63	66	Not yet available	69	71	73
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This measure indicates job satisfaction, and the way in which the organisation, managers and work groups operate in order to obtain a measure of engagement and willingness to remain in Parks Victoria or contribute positively to Parks Victoria. Measure is based on the 2018 Victorian Public Sector Commission People Matters survey results. The survey is conducted biennially. Parks Victoria's result in the 2018 survey was 63. This measure is an internal safety indicator, which measures the rate injuries are occurring and demonstrates current and ongoing focus on safety and wellbeing.

Measures	Measure type/ Unit	2017–18 actual	2018–19 target	2018–19 actual	2019–20 target	2020–21 target	2021–22 target
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Total Reportable Injury Frequency Rate (TRIFR)	Number	17.7	17.7	16.1	16.7	15.7	14.7
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Number (per million hours worked).

This measure is an internal safety indicator, which measures the rate injuries are occurring and demonstrates current and ongoing focus on safety and wellbeing.

Total output cost (variation between actual expenditure and budget)	Percentage	-5.7	Within +/- 5% of budget	+6.3%	Within +/- 5% of budget	Within +/- 5% of budget	Within +/- 5% of budget
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Per cent (within +/- 5% of budget).

This measure indicates delivery performance against original budget expectations. It is also a measure of timeliness of program delivery for core operations and specific purpose projects.

Reduce corporate overhead costs	Number \$000	54,449	54,525	56,398	53,601	52,677	52,677
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5% real reduction over 3 years in corporate overhead costs. Corporate overhead is defined as the core budgets of the following areas: Park Planning, Commercial, Marketing and Communications, Infrastructure and IT, People and Finance and Legal Risk and Compliance excluding Insurance.

Project delivery	Percentage	New Measure	75%	85%	85%	90%	90%
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>90% projects delivered on time and within budget.

Commercial model	Percentage	New Measure	5%		5%	5%	5%
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5% increase in revenue generated through commercial activities year on year.

Ratio of service delivery staff to support staff	Percentage	New Measure	Establish baseline	SD 768 (58%) Supp 565 (42%)	SD 792 (59%) Supp 541 (41%)	SD 816 (61%) Supp 517 (39%)	SD 840 (63%) Supp 493 (37%)
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Ratio of service delivery staff to support staff to progressively increase by 5% by June 2022.

For further detail on performance targets, please see the Annual Business Plan and Budget 2019–20

3 Year Financial Plan

Operating Statement (1)

Table 1. Operating Statement – Total Operations	2018–19 Budget (\$'000)	2018–19 Preliminary Actual (\$'000)	2019–20 Budget (\$'000)	2020–21 Forecast (\$'000)	2021–22 Forecast (\$'000)
Operating Income – Total Operations					
Parks and Reserves Trust (PRT) Funding	91,719	97,504	93,493	95,034	96,201
Government Funding					
DELWP Appropriations	80,767	80,966	85,051	78,389	73,141
Project Firefighters and Fire Suppression	17,592	26,397	19,742	20,024	20,315
Other Appropriations (DEDJTR)	13,015	14,863	16,622	9,298	9,426
Interest	3,589	3,596	2,750	2,750	2,250
Fair Value of Assets Received Free of Charge	–	470	–	–	–
Other Income					
Sponsored Works	9,763	7,741	8,215	9,621	5,500
Commercial Income (1)	29,996	30,651	28,785	30,225	31,736
Insurance Claims	3,066	3,458	2,585	48	–
Other Miscellaneous Income	250	488	250	250	250
Total Income from Transactions – Total Operations	249,757	266,134	257,492	245,638	238,819
Operating Expenses – Total Operations					
Employee expenses	142,122	154,230	152,066	152,500	153,450
Other Operating expenses	98,011	101,414	100,718	93,066	85,184
Total Expenses from Transactions – Total Operations	240,132	255,644	252,785	245,566	238,635
Surplus / (Deficit) before Depreciation – Core Operations	446	(2,593)	1,633	535	495
Surplus / (Deficit) before Depreciation – Tied Operations	9,179	13,083	3,075	(463)	(310)
Surplus / (Deficit) before Depreciation – Total Operations	9,624	10,490	4,708	72	184
Depreciation	14,245	14,206	18,717	19,135	19,564
Net Result – Total Operations	(4,621)	(3,716)	(14,009)	(19,063)	(19,379)

(1) Notes to the Operating Statement

Total Income is forecast to decline from \$266.1 million in actual income received in 2018–19 to \$238.8 million in 2021–22.

Although core funding received through the PRTA and DELWP Appropriations is forecast to increase by an average annual rate of 3.4% over the forecast period, tied funding to be received is forecast to reduce. The main reductions relate to funding ceasing for the “Unlocking the benefits of parks for all Victorians” initiatives announced as part of the 2017–18 state budget, funding received from Regional Development Victoria for the Grampians Peaks Trail project (treated as income) and various smaller tied funding programs ceasing or reducing, including the funding forecast to be received from Catchment Management Authorities (CMA’s).

The decrease in Commercial Income in 2019–20 is due to the introduction of half-priced camping, this is largely offset by increased income received for this initiative as part of the Great Outdoors Package (received through DELWP Appropriations).

Table 2. Commercial Income	2018–19 Budget (\$'000)	2018–19 Preliminary Actual (\$'000)	2019–20 Budget (\$'000)	2020–21 Forecast (\$'000)	2021–22 Forecast (\$'000)
Leases and Licences Income	7,811	9,400	9,451	9,687	9,929
Camping Income	7,518	6,847	3,664	3,892	4,132
External / Retail Sales Income	4,473	4,576	4,659	4,949	5,254
Accommodation Income	3,954	3,407	3,855	4,095	4,348
Parking Income	2,285	2,680	2,974	3,159	3,355
Other Commercial Income	3,955	3,742	4,182	4,443	4,717
Total Commercial Income	29,996	30,651	28,785	30,225	31,736

Total Expenses are forecast to decline from \$255.6 million in actual expenditure in 2018–19 to \$238.6 million in 2021–22.

Core resource levels are forecast to remain relatively un-changed over the forecast period with increases allowed for Enterprise Agreement and CPI increases. However, resources and therefore expenditure associated with tied funding initiatives are forecast to decline with the reduction in tied (program) funding received.

Depreciation is forecast to increase from \$14.2 million in 2018–19 to \$19.6 million in 2021–22. This reflects additional depreciation resulting from the built assets transferred from DELWP to Parks Victoria as a requirement of the *Parks Victoria Act 2018*; as well as increased depreciation related to new built and IT assets.

Balance Sheet (2)

	2018–19 Budget (\$'000)	2018–19 Preliminary Actual (\$'000)	2019–20 Budget (\$'000)	2020–21 Forecast (\$'000)	2021–22 Forecast (\$'000)
Table 3. Balance Sheet					
Financial Assets					
Cash, Deposits and Receivables	39,154	31,870	21,782	19,314	18,486
Investments and Other Financial Assets	120,000	140,878	125,878	90,878	110,878
Total Financial Assets	159,154	172,748	147,660	110,193	129,364
Total Non-Financial Assets	2,662,915	5,109,008	5,131,873	5,163,526	5,162,850
TOTAL ASSETS	2,822,069	5,281,756	5,279,533	5,273,719	5,292,214
Liabilities					
Payables and Prepaid Revenue	27,549	28,570	28,251	27,124	25,223
Provisions and Other Liabilities	41,811	45,685	47,285	48,885	50,485
TOTAL LIABILITIES	69,360	74,255	75,535	76,009	75,708
Equity					
Accumulated Surplus / (Deficit)	122,113	123,018	109,009	89,946	70,567
Contributed Capital and Physical Asset Revaluation Surplus	2,630,596	5,084,484	5,094,989	5,107,764	5,145,939
TOTAL EQUITY – NET WORTH	2,752,709	5,207,502	5,203,998	5,197,710	5,216,506

(2) Notes to the Balance Sheet

After the transfer of around \$2.4 billion (net) in assets from DELWP to Parks Victoria in 2018–19, as a requirement of the *Parks Victoria Act 2018*, Net Worth stays relatively un-changed and mainly reflects movements resulting from operating performance and capital contributed for new projects.

Financial assets (cash and investment) balances decline in 2019–20 and 2020–21 as funding received for tied programs is expended and then increases in 2021–22, which reflects the timing of funding to be received for the re-development of the St Kilda Pier.

Cash Flow Statement

Table 4. Cash Flow Statement	2018–19 Budget (\$'000)	2018–19 Preliminary Actual (\$'000)	2019–20 Budget (\$'000)	2020–21 Forecast (\$'000)	2021–22 Forecast (\$'000)
Cash Flows from Operating Activities					
Receipts					
Receipts from Parks and Reserve Trust	91,719	97,504	93,493	95,034	96,201
Receipts from Customers and Other Sources	175,544	182,403	174,904	159,019	152,536
Interest Received and GST Receipts	19,374	19,618	17,805	18,001	13,565
Total Receipts	286,636	299,526	286,201	272,054	262,303
Payments					
Payments to Suppliers and Employees	(238,513)	(251,036)	(251,504)	(245,092)	(238,936)
Payments to Government for Revenue collected and GST Payments	(29,492)	(28,001)	(25,311)	(25,963)	(22,505)
Total Payments	(268,005)	(279,037)	(276,815)	(271,055)	(261,441)
Net Cash/ (Used In) Operating Activities	18,631	20,489	9,386	999	862
Net Cash/ (Used In) Investing Activities	(42,510)	(53,571)	(26,581)	(15,788)	(38,887)
Net Cash/ (Used In) Financing Activities	25,242	25,280	10,505	12,775	38,175
Cash Held at the End of the Financial Year	32,235	23,071	16,381	14,366	14,516
Other Financial Assets (Investments held with Central Banking System (CBS))	120,000	140,878	125,878	90,878	110,878
Total Funds at the End of the Period	152,235	163,949	142,259	105,244	125,394
Consisting of:					
Cash Set Aside for Projects and Liabilities	102,348	114,569	93,146	56,272	74,612
Cash Set Aside for Reserves	49,887	49,380	49,113	48,973	50,783
Total Funds at the End of the Period	152,235	163,949	142,259	105,244	125,394

Capital Program Expenditure

Table 5. Capital Program Expenditure – Capex and Opex Projects	2018–19 Preliminary Actual (\$'000)	2019–20 Budget (\$'000)	2020–21 Forecast (\$'000)	2021–22 Forecast (\$'000)
Capital Program – Capex Component				
Grampians Peaks Trail Implement a world-class long distance hiking experience enabling visitors to complete a 13-day/12-night walk from one end of the Grampians National Park to the other.	4,710	8,310	12,546	–
Shipwreck Coast Upgrade visitor infrastructure in Port Campbell and Port Campbell National Park, including a new pedestrian bridge, viewing platforms, Wi-Fi networks and interpretation capability.	965	2,644	9,888	–
IT Infrastructure Refresh Program Parks Victoria's current IT Infrastructure is ageing or at end of life. The IT infrastructure refresh includes three projects: Core Infrastructure Refresh, Network Infrastructure Refresh, PC/Laptop Refresh.	3,764	4,480	752	–
Yarra Bend Netball Facilities New netball precinct including 8 netball courts, community pavilion, improved cricket and football (soccer) pitches, sports lighting, car parking and associated services and amenities.	351	2,140	5,186	–
Olinda Precinct Development Construction of a new park on the site of the old Olinda Golf Course including a playscape and sports oval.	2,239	1,870	3,557	–
Albert Park Sporting Assets Deliver priority Stage 1 works associated with the Albert Park Master Plan.	142	375	2,000	6,625
Great Outdoors Package Parks Victoria's share of the Great Outdoors Package projects including camp ground upgrades, 4WD track upgrades and building and upgrading walking trails.	–			
St Kilda Pier Complete rebuild of the pier including a new dedicated penguin viewing area, new toilet facilities and sheltered areas.	–	375	2,500	10,000
Twelve Apostles Wastewater Upgrade Construct a new sewage pipeline connecting toilets at the 12 Apostles with the Port Campbell treatment plant. Project will be delivered by Wannon Water.	1,149	3,172	693	–

Table 5. Capital Program Expenditure – Capex and Opex Projects	2018–19 Preliminary Actual (\$'000)	2019–20 Budget (\$'000)	2020–21 Forecast (\$'000)	2021–22 Forecast (\$'000)
Capital Program – Capex Component (continued)				
Twelve Apostles Potable Water Construct a potable water connection to the 12 Apostles Visitor Centre. Project will be delivered by Wannon Water.	0	3,352	631	–
Point Nepean NP – Master Plan Implementation Program Implement initiatives following the release of the Point Nepean Master Plan.	–	–	2,687	–
Asset Management Information System (AMIS) Introduce a new asset management system across Parks Victoria.	619	1,927	–	–
Wye River and Otway Community Fire Recovery Recovery works in the Wye River precinct and the Surf Coast and Colac Otway Park areas following the 2015 bushfires.	556	2,495	–	–
Albert Park Office Relocation Relocated the Albert Park office to allow room for the construction of the new South Melbourne Park Primary School.	3,213	–	–	–
Jells Park Replace playground equipment at Jells park with an all abilities nature play space with amenities that will be better integrated with the surrounding gardens and bushland.	82	345	2,572	–
Digital Customer Engagement Implemented the Digital Customer Engagement platform to improve customer satisfaction with digital information services; enhance nature based tourism experience and improve community engagement and advocacy.	1,578	–	–	–
Falls to Hotham Master Plan Feasibility and design development for the 'Walk Victoria's Icons' initiative.	–	–	–	–
Anglesea Heath Incorporate Anglesea Heath into Great Otway National Park. Includes the rehabilitation of denuded areas and the establishment of park facilities.	154	300	603	–
Maits Rest Visitor Site Refurbishment Upgrade the visitor facilities at Maits Rest, including a new footbridge, viewing platform, replacement of the boardwalk, and redesign and renewal of carpark.	465	1,370	–	–

Table 5. Capital Program Expenditure – Capex and Opex Projects	2018–19 Preliminary Actual (\$'000)	2019–20 Budget (\$'000)	2020–21 Forecast (\$'000)	2021–22 Forecast (\$'000)
Capital Program – Capex Component (continued)				
Sustainable Hunting Action Plan Deliver the action items identified in the Sustainable Hunting Action Plan, including improvement of signage and access, and the development of management principles to maintain quality habitats.	588	249	1,063	–
Yarra Floating Wharfs Constructed floating berths at Southgate Wharf to support the commercial passenger boat industry at Southgate.	1,864	–	–	–
Kerferd Road Pier Upgrade Works Overhaul of the Kerferd Road Pier in Albert Park.	1,736	145	–	–
Arthurs Seat Landscape Master Plan Upgrade the visitor facilities at Arthurs Seat, including upgrades to the lower station carpark, refurbishment of toilet facilities, walking trail upgrades and two nature-based playscapes.	430	980	–	–
Pt Cook Homestead and Toilets Refurbishment Works Upgrade the facilities at the Point Cook Homestead precinct, including structural repairs on the building; decommissioning the septic tanks and establishment of a new sewer connection.	295	725	305	–
Werribee River Park New Entrance Road Design, plan and implement a new park entrance, access road and associated landscaping at Werribee River Park.	111	250	894	–
Fix Failed Toilet Infrastructure at Four Parks Repair of failed toilet facilities at Braeside Park, Dandenong Ranges NP, Point Nepean NP and Alfred Nichols Garden.	14	461	711	–
Greenvale Reservoir Park Recreational Asset upgrade Upgraded facilities including the main picnic area; new walking track in the north of the park and new toilet facilities.	989	–	–	–
Merri Creek Culvert Bridge and Paths Upgrade visitor infrastructure at Merri Creek Park in Campbellfield, including 6km of new bike and walking paths and a link to the Whittlesea Public Gardens in Lalor.	77	350	550	–

Table 5. Capital Program Expenditure – Capex and Opex Projects	2018–19 Preliminary Actual (\$'000)	2019–20 Budget (\$'000)	2020–21 Forecast (\$'000)	2021–22 Forecast (\$'000)
Capital Program – Capex Component (continued)				
Reinstatement of Mornington Pier Wave Protection Reinstatement of the wave protection system at Mornington Pier including installation of concrete wave screen panels, pile clamps, walers, core drilling of capping beam, and reinstallation of timber decking.	947	–	–	–
Fire Recovery – Grampians NP Completed fire and flood recovery works in the Grampians precinct.	552	–	–	–
Woowookarung Park Establishment Developed a park plan and with visitor facilities within new regional park in Ballarat.	104	–	–	–
Mount Buffalo Gorge Day Visitor Area Upgrade Upgrade of facilities at Mount Buffalo Gorge.	208	–	–	–
ParkConnect Phase 2 Consolidate information across Parks Victoria to form a single “source-of-truth” regarding customers. This will improve consistency in processes, increase efficiency and capability.	294	–	–	–
EcoPod Pilot (Iconic Pop Up Initiative) The EcoPod pilot will test a number of roving Concept EcoPods in select parks across the state. The project is designed to provide in-market ‘Proof of Concept’, prior to the potential future roll out of pods across the state, in partnership with the private sector.	174	–	–	–
Capital City Trail Gipps Street Ramp All-ability access ramp to replace the Gipps Street steps.	210	–	–	–
Camp Ground Upgrades Diversify the camping offer by increasing the Level of Service at select visitor sites, reconfiguring to make them more accessible and introducing new types of accommodation options (such as safari tents) at priority Visitor Experience Areas (VEAs).	136	–	–	–
Projects less than \$1m	8,429	4,971	850	–
Total Capital Program – Capex Component	37,146	41,581	50,788	18,887

Table 5. Capital Program Expenditure – Capex and Opex Projects	2018–19 Preliminary Actual (\$'000)	2019–20 Budget (\$'000)	2020–21 Forecast (\$'000)	2021–22 Forecast (\$'000)
Capital Program – Opex Component				
Shipwreck Coast	214	581	166	–
Point Nepean NP – Master Plan Implementation Program	361	294	109	–
Asset Management Information System (AMIS)	502	–	–	–
Digital Customer Engagement	906	–	–	–
Falls to Hotham Master Plan	99	–	–	–
Anglesea Heath	437	390	273	–
Maits Rest Visitor Site Refurb	–	150	–	–
Sustainable Hunting Action Plan	12	116	–	–
Woowookarung Park Establishment	547	–	–	–
EcoPod Pilot (Iconic Pop Up Initiative)	89	–	–	–
Victoria's Great Outdoors – New Booking System	–	–	200	–
Projects less than \$1m	5,091	1,458	1,675	–
Total Capital Program – Opex Component	8,258	2,990	2,422	–
Grand Total Capital Program (Capex and Opex Components)	45,404	44,571	53,211	18,887



Glossary

Term	Definition
DELWP	Department of Environment, Land, Water and Planning
DOT	Department of Transport
KPI	Key Performance Indicator
KPM	Key Performance Measure
STF	Subject to Funding
NP	National Park

Photo Descriptions

Cover image	Mount Bogong, Alpine National Park
Page 13	Indian family at Buchan Caves Reserve
Page 23	Junior Ranger Program – Flora Explorer
Page 33	Mount Reynard, Alpine National Park
Page 44	Museum Victoria Rodney Start – Peron's Tree Frog
Inside back cover	Big Drift, Wilsons Promontory National Park

Document History

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1.0		Minor update to Parks Victoria Corporate Plan 2018–21
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