



Corporate Plan 2020–24



Acknowledgement of Country

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. The landscapes we see today are influenced by the skills, knowledge and activities of Aboriginal land managers. Parks Victoria acknowledges the Traditional Owners of these cultural landscapes, recognising their continuing connection to Victoria's parks and reserves and their ongoing role in caring for Country.

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Front cover image: Pillar Point, Wilsons Promontory National Park

Inside front cover image: Wurundjeri Koorong Canoe Project



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Chair's Foreword

As the recently appointed Chair of the Parks Victoria board, I am proud to lead our organisation through the Shaping Our Future Corporate Plan 2020–24.

This plan sets the direction for Parks Victoria's operations and delivery of new projects as we embark on a period of change, responding to the learnings from the past year and the expectations and emerging trends of visitor behaviours into the future. We will inspire Victorians to protect and enjoy our unique natural and cultural heritage. We are dedicated to Managing Country Together and value our partnerships with Traditional Owners. We are all into nature to create a better Victoria.

Victoria is home to the most diverse collection of landscapes in Australia. Putting nature first, we are committed to our conservation programs to manage environmental impacts that threaten our biodiversity and improve the health of our natural landscapes. Protecting Victoria's precious ecosystems will continue to be an important element in achieving our conservation goals.

The Victorian Government has invested in several Parks Victoria initiatives to enhance visitor experience through infrastructure and renewal projects. Through delivering exceptional experiences we will enable greater economic benefit to regional communities and ensure visitor safety remains a priority. Over the next few years, the Board is

committed to driving successful outcomes in visitor experience and satisfaction through providing more access to camping and accommodation, new and improved tracks and trails and refurbishment of built assets. One of the most significant projects will be the Wilsons Prom Revitalisation which includes more accommodation, improved services to reduce vehicle congestion, and creating the Prom Sanctuary to protect threatened species - that will create Australia's premier biodiversity sanctuary that will be one of the largest in the country.

The Parks Victoria Board are truly into nature and is focussed on advocating for our key obligations and objectives, forging stronger relationships with partners and government and looking forward to supporting staff, led by Chief Executive Officer Matthew Jackson, to deliver on this plan for the future.



Hon. John Pandazopoulos
Chair

Chief Executive Officer's Overview

As we progress towards achieving the goals of this plan, the safety and health and wellbeing of our people continues to be a priority focus. Parks Victoria has withstood cumulative impacts on our people including a devastating fire season in the summer of 2019–20 resulting in unprecedented environmental and cultural impacts to the estate, the tragic loss of Bill Slade, a 40-year Parks Victoria veteran firefighter whilst on duty, and the COVID–19 global health pandemic. Recovery from these unprecedented events will be a major focus for us in continuing to protect our people, the delivery of environmental and asset recovery programs, and supporting the recovery of the tourism sector.

To help support the Government's recovery programs, we will:

- Actively intervene to conserve key species and habitat.
- Partner with Traditional Owners to protect cultural heritage.
- Build appropriate infrastructure to ensure our parks are accessible for visitors once again.
- Promote park visitation to regional communities to boost tourism and local jobs.
- Ensure our parks are open, safe and clean.

While we deliver this program, we will engage meaningfully with the community and be transparent about our progress.

The largest pressures on the park estate come from climate change and its increasing impacts, some already manifesting in unprecedented ways. Fire management, water availability, extreme weather events and changing oceans are all core issues for Parks Victoria. High numbers of visitors can also threaten the health of some of Victoria's most popular and iconic parks if not managed appropriately.

The Board has challenged management to focus our efforts on addressing these pressures through the ongoing priorities and the key strategic initiatives contained in this plan.

I look forward to leading our people to deliver these initiatives and our core services, to effectively manage, protect and maintain access to Victoria's precious places.



Matthew Jackson
Chief Executive Officer



About Parks Victoria

Our Vision

Into nature to create a better Victoria.

Our Purpose

We inspire Victorians to protect and enjoy our unique natural and cultural heritage.

About Us

Putting nature first today for tomorrow, we champion the importance of nature by managing, protecting and sharing Victoria's precious places. In partnership with Traditional Owners, we help connect people with Country, understand cultural heritage and contribute to human health and wellbeing.

Our Values

Parks Victoria works to live the values of the Victorian Public Sector.

- Responsiveness
- Integrity
- Impartiality
- Accountability
- Respect
- Leadership
- Human Rights

Our Strategic Plan – 'Shaping Our Future'

Our Strategic Plan is framed around four Goals, which provide the context and focus for all of our activities.

CARING FOR COUNTRY

Goal

To sustainably manage, protect and conserve Victoria's natural and cultural landscapes.

CONNECTING PEOPLE AND NATURE

Goal

To provide experiences for visitors and volunteers to connect with and value nature.

CONTRIBUTING TO HEALTHY, LIVEABLE COMMUNITIES

Goal

To contribute to improving the health, safety and economic wellbeing of all Victorians.

ENHANCING ORGANISATIONAL EXCELLENCE

Goal

To enhance our capability, capacity and culture to deliver on our commitments.

What we manage



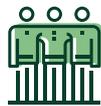
We care for 18 per cent of Victoria's landmass (4.1 million hectares), and 70% of Victoria's coastline



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



We protect important cultural landscapes including 13,000 registered Aboriginal places



We support over 500 Licensed Tour Operators who operate on the Parks Victoria estate



Approximately 800 of our staff help keep Victorians safe by supporting DELWP's bushfire response and fuel management programs



We strive to treat over 2 million hectares annually to minimise the impact of pest plants, pest animals and overabundant native animals and plants in our parks



We build new and replace existing assets to service the community: from roads, bridges and lookouts to sport ovals, netball courts and playscapes



Around 22,000 volunteers proudly contribute to the health and vibrancy of our parks each year



We manage more than 3,500 visitor sites including 1,400 camping areas, 465 day visitor areas and 254 picnic grounds



Every year we welcome over 100 million visits into nature

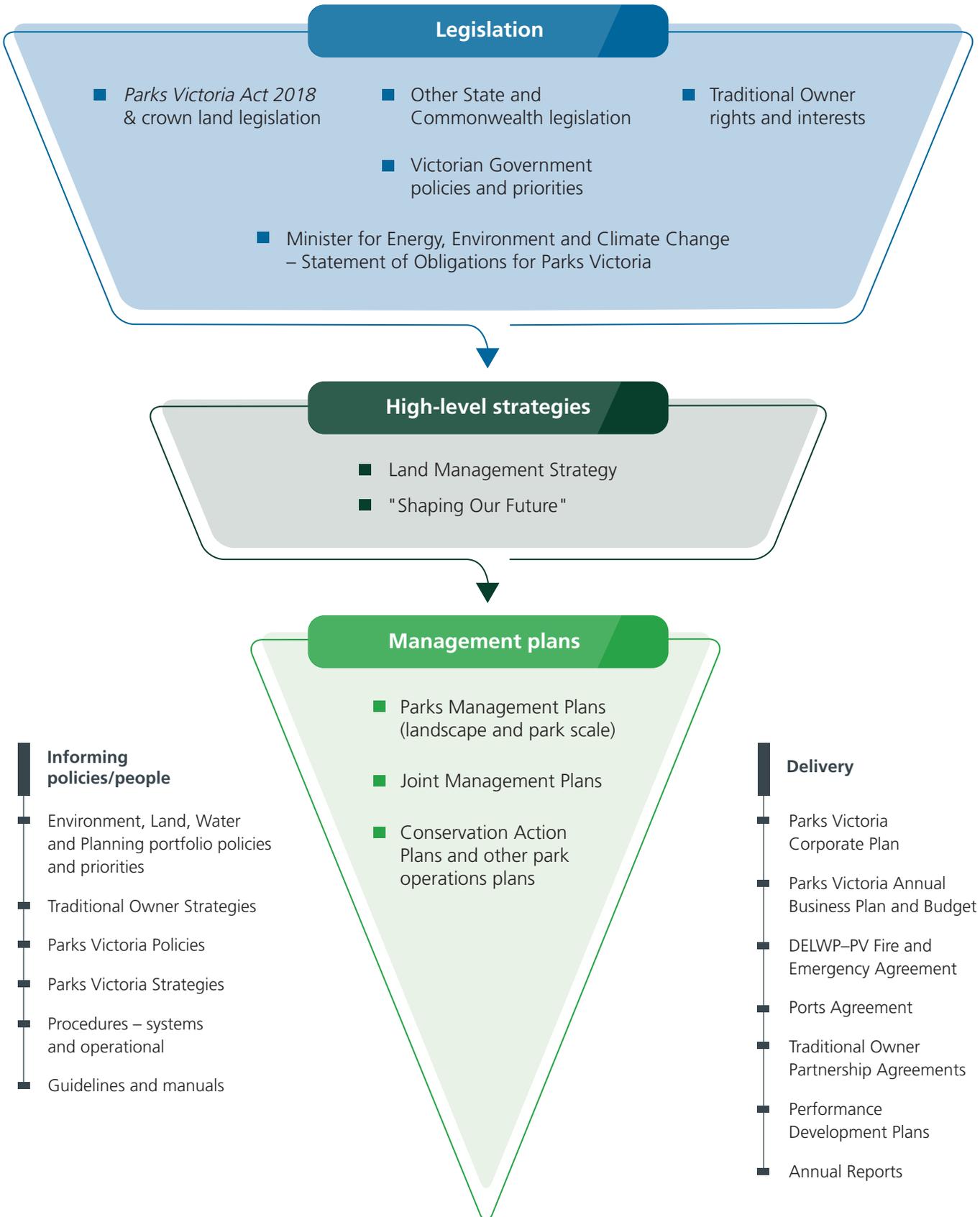
Our responsible Ministers:

Hon. Lily D'Ambrosio MP, Minister for Energy, Environment and Climate Change

Hon. Melissa Horne MP, Minister for Ports and Freight and Minister for Boating and Fishing for the management of local ports and piers



Our Planning Framework



Environmental Scan

The current and emerging challenges and opportunities in our operating environment impact the way we think about and plan for the future. The following trends have informed the development of this plan.

Aboriginal Self-determination

Key areas of public land are being transferred back into Traditional Ownership. Parks Victoria, in partnership with Traditional Owners groups, is uniquely placed to protect the cultural values, recognise the rights, and enable the interests of Victorian Traditional Owners of these lands. Joint management arrangements are being established in more parks which will enrich the management of these parks. Maturing relationships with Traditional Owners support this transition.

Climate Change

The world is warming, the oceans are changing, and extreme climatic events are becoming more frequent. Climate change is the single largest threat to Victoria's natural environments and species. Increased storm activity, altered fire regimes, changes to rainfall and access to water are all pressures that are already manifesting themselves in unprecedented ways. This poses significant challenges for land management, which require rapid responses to adapt in the face of climate change. Climate change considerations will be progressively built into Parks Victoria's financial planning.

Species Extinction

Many native plant and animal species are under threat as Victoria's biodiversity continues to decline. The Intergovernmental Science-Policy Platform on Biodiversity and Ecosystem Services (IPBES, 2019) presents a call to action to address global biodiversity loss, documenting both the threats to, and declines of, species worldwide. In 2019-20 Victoria experienced an extreme fire season. Recovery in some parts of the fireground is slow due to the damage caused by the bush fires. This may result in further extinctions with some areas unable to fully recover. To minimise further extinctions, Parks Victoria must prioritise action to protect healthy natural places from threats.

Stagnation of the Global Economy

A global pandemic has seen economies completely shut down and many people have died as a result of COVID-19, world's economies are at extremely low levels. The prioritisation of public funds will change as a result of this economic challenge. Parks Victoria will need to focus on priority program investment and deliver all funded environmental and capital programs efficiently and effectively showing clear employment and regional dispersal benefit. Reliance on agencies to provide capacity to high priority Government programs is likely to increase as the State grapples with resource challenges.

Asset Management

The increased frequency and severity of extreme weather events and bushfires is triggering more frequent large-scale recovery programs. This provides opportunities for park assets to be replaced, redesigned or permanently decommissioned. In unaffected areas, ageing infrastructure requires significant investment to ensure assets do not become unsafe or unattractive to visitors.

Increasing regulation

Regulation is increasing, causing a greater focus on governance and compliance with key regulations. Industrial Manslaughter is now a criminal offence under amendments to the *Occupational Health and Safety Act 2004* (Vic) (OHS Act). Increased powers of the Environmental Protection Authority come into effect on 1 July 2021 to prevent harm to public health and the environment. Parks Victoria will adapt to these increased compliance requirements through a combination of innovation, clear prioritisation and a risk-based approach to decision-making.

Digital maturity and cyber security

In a world of increased connectivity, people are immersed in the virtual world. Communities expect easy access to online information and there is a growing dependence on online services. With this comes the vulnerability to cyber threats to privacy and security of data. Parks Victoria will need secure digital platforms to communicate with communities and adapt to changes and trends in technology to remain current. This will support the acceleration of flexible working arrangements due to COVID-19.

Increased Social Media Driven Activism

Increased access to largely unmoderated social media worldwide supports a high volume of misinformation. Highly polarised opinions converge via social media, highlighting the competing views of park users across the state. Where public debate occurs, Parks Victoria must be proactive in getting across the facts and in harnessing community activism on these platforms to build a strong social licence in the community. Analysis of content will continue to be important to identify future visitor behaviour and values and report antisocial and inappropriate content against Parks Victoria staff, Traditional Owners or contractors.

Increasing domestic travel within Victoria

Border closures due to COVID-19 resulted in significantly reduced visitation from international and interstate travellers in 2020. Victorians flocked to parks and beaches within the state to connect with nature and seek health and wellbeing outcomes. This trend is expected to continue. Increased demand and changing visitor demographics present challenges in planning for visitor facilities and park environments.

Community Health and Wellbeing

The social and economic impact of health and wellbeing issues are increasing cost burdens for Government and society. Urbanisation and changing lifestyles have resulted in more people disengaging with nature, doing less physical activity, and reporting higher levels of stress and feelings of being socially isolated. Parks, as places that facilitate contact with nature, contribute to improved physical and mental health. Access to nature will continue to be an important factor for Parks Victoria to plan for and promote, especially in the wake of the COVID-19 pandemic.

Our Strategic Risks

Strategic Risk

SR-01 Health, Safety and Environment

Parks Victoria's activities result in the death, serious injury or physical or mental illness to employees, contractors, volunteers, visitors and third parties such as tenants and/or significant environmental damage.

SR-02 Governance

A major governance failure exposes the organisation to compromises in service delivery resulting in a loss of public and government confidence.

SR-03 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.

SR-04 Sustainable Built Assets

Parks Victoria built 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 liabilities.

SR-05: 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.

SR-06 Government and Interdepartmental Relationships

Parks Victoria fails to both demonstrate its value and effectively engage with its responsible Ministers, their offices, and departments, leading to a loss of faith in the organisation and its capabilities.

SR-07 Traditional Owner Relationships

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

SR-08 Business Disruption

A major disruption to Parks Victoria's operations and services, leading to the failure of service delivery, loss of public confidence and stakeholder trust

SR-09 Nature Conservation

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

SR-10 Community Value Proposition

Parks Victoria needs to demonstrate an acceptable value proposition to the Victorian Community leading to an increased social licence.

Our Overall Priorities

To support our legislative and Government policy obligations, the Board has established clear ongoing priorities for Parks Victoria which inform this plan.

Putting Safety First

Parks Victoria prioritises the safety and wellbeing of its staff, contractors, volunteers and visitors. We support our people to be physically, mentally and culturally safe at work.

Protect, conserve and enhance nature

Parks Victoria works to conserve nature in Victoria's parks, in the face of unprecedented threats. We deliver intensified action, new techniques and increased community collaboration and aim to ensure high value natural systems, cultural values and landscapes are protected and restored.

Managing Country Together

Managing Country Together is Parks Victoria's commitment to recognising Traditional Owners as land owners and managers - working in partnership to protect the unique natural and cultural values across Victoria's parks estate. It is our contribution to the Victorian Government's clear support for the self-determination of Aboriginal people and the recognition of Aboriginal cultural rights.

We are committed to doing more than just meeting our responsibilities – we strive to build meaningful relationships with Traditional Owners.

Providing Park Services

Maintaining a parks estate that is open to the public, with safe and clean facilities is core business for Parks Victoria. We work to deliver baseline service standards to connect people and nature and enhance the visitor experience.

Environmental Sustainability

Parks Victoria strives to achieve environmental sustainability in the parks estate, and be a model environmentally sustainable organisation, including the work of its volunteers, contractors and other providers. Parks Victoria is committed to contributing to the UN Sustainable Development Goals.

Healthy Parks Healthy People

Healthy Parks Healthy People recognises the connection between the health of our environment and the health and wellbeing of communities. Parks Victoria builds this philosophy into its day to day park management.

Culture and Staff Wellbeing

We strive for an outcomes-focussed organisational culture which is positive, resilient, ethical and culturally safe. We have an integrated approach to wellbeing that supports our people to feel healthy and engaged at work. We are accountable for our actions and committed to being responsive to the Victorian public, Traditional Owner partners, our key stakeholders, and our visitors.

Working in Partnership with DELWP

Parks Victoria works closely and collaboratively with DELWP and other land managers to ensure effective and efficient public land management.

Delivering Key Projects

Sound project management enables our people to effectively deliver key infrastructure projects that contribute to the Victorian economy including capital works, recovery works, and Government commitments.



Sound Financial Management

Financial discipline and rigour enable optimal allocation and responsible use of our resources and supports ongoing financial sustainability. Accurate, transparent financial reporting informs our decision-making and improves performance.

Good Governance

Good governance and quality management support improved performance, risk management and decision-making. It helps us to deliver services to the Victorian public in an efficient, effective and sustainable way.

Increasing Diversity within our Workforce

Diversity and inclusion are central to our development as a modern, high performing, sustainable organisation. We are a culturally competent organisation that provides a safe and inclusive workplace for our diverse workforce.

Strengthening Victorian Communities

Parks Victoria's operations support tourism by attracting visitors to regional Victoria. In addition to supporting local businesses through increasing visitation to parks, the organisation is a significant employer of people living in Regional Victoria.



Our Plan

Caring for Country

Goal: To sustainably manage, protect and conserve Victoria's natural and cultural landscapes.

Service delivery

Parks Victoria delivers the following nature and heritage conservation services to support the achievement of the Caring for Country goal:

- Aboriginal Place and Landscape Management
- Biodiversity Response Planning
- Enforcement
- Habitat Management
- Invasive Animal Management
- Invasive Plant Management
- Managing Country Together
- Overabundant Native Animal Management
- Park Management and Conservation Planning
- Threatened Species Management
- Traditional Owner Engagement

Key initiatives

The following key initiatives will be delivered by 2024:

Key initiative	Outcome	Target
1. Traditional Owner Relationships		
a. Work closely with Traditional Owners to implement and further strengthen established joint management arrangements and other partnerships.	Traditional Owners are very satisfied with Parks Victoria's contribution to joint management.	>80% average satisfaction rating from Traditional Owner joint management partners.
b. Work with Traditional Owners to document and protect Aboriginal cultural heritage and comply with relevant legislation across the parks estate.	Identification, documentation and assessment of all known rock art sites has been completed. Continue to investigate / rediscover in conjunction with TO partners.	90% completed in 2020-21, 100% by 2021-22. Rediscoveries to be documented and completed within 12 months of identification.
2. Nature and Species Protection		
a. Develop and deliver Conservation Action Plans for all landscapes in Victoria.	Improve condition of ecosystems and habitats.	100% of all of Conservation Action Plans (CAPs) in place by June 2024. Funding secured for delivery of Conservation Action Plans (CAPs).

Key initiatives (continued)

Key initiative	Outcome	Target
b. Improve Parks Victoria's approach to conservation through implementing the Nature Conservation Strategy.	Increase protection or restoration of threatened or culturally sensitive species.	Implementation plan fully delivered by June 2024. Establish 'PV36' parks condition and monitoring program (as proposed in Nature Conservation Strategy) by June 2024. Deliver conservation status and management effectiveness reporting through State of the Parks program.
c. Plan and establish Conservation Flagship project: Prom Sanctuary.	Increase protection or restoration of threatened or culturally sensitive species.	Infrastructure establishment (10km predator-proof fence). Number of hectares treated for threat management and habitat restoration. Reduction in pest species numbers (deer, cats, foxes) by 50%. Improved conservation status/numbers for key threatened species by 25%.
3. Enforcement		
Review Parks Victoria's enforcement delivery model and implement the required improvements.	Parks Victoria is effectively discharging all of its enforcement obligations to protect its parks and the community.	Statewide Strategy with Parks Victoria strategic actions to be developed in 2020-21 and implemented by 2024.
4. Cultural and Ecological Burning		
Enable Traditional Owners to implement cultural burning, and apply ecological burning to ensure healthy ecosystems.	Cultural and ecological burning practices are integrated in Parks Victoria's operations and are being implemented in partnership with Traditional Owners and DELWP. Conservation Action Plans are used to support nomination of burns in the Joint Fuel Management Program for ecosystem health, and protection of species and communities.	>5 cultural burns undertaken by Traditional Owners on Parks Victoria estate. >10 ecological burns undertaken annually on Parks Victoria land.



Key Performance Targets

Caring for Country

Measures	Measure type/unit	18–19 actual	19–20 target	19–20 actual	20–21 target	20–21 actual	21–22 target	22–23 target	23–24 target
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)	1,500	1,100	2,200	2,200	2,252	2,200 ¹	1,600 ¹	1,600 ¹

This measure indicates in hectares (000) the extent of the terrestrial parks estate that has been treated to minimise impact of threats to natural values from pest or overabundant native plants and animals. This is a **Budget Paper 3** measure, and reflects the funding provided through DELWP and other sources.

¹ Parks Victoria's aspiration is to achieve above these levels as directed through the Nature Conservation Strategy and landscape-specific Conservation Action Plans. The ability to meet this target will be dependent on finalisation of formal agreements. 2022-23 and 2023-24 targets are reduced due to state and commonwealth bushfire recovery programs lapsing. The target of 1,600,000 hectares represents base funding without additional funding for tied initiatives.

Total area of estate managed by Parks Victoria	Area/ hectares (000)	4,111	4,111	4,117	4,117	4,120	4,120	4,120	4,120
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This measure indicates the area of service provided in hectares (000). This is a **Budget Paper 3** measure.

It is anticipated there will be a significant increase to Parks Victoria's estate in the Central West in the plan period. This is not included in the measures.

Connecting People and Nature

Goal: To provide experiences for visitors and volunteers to connect with and value nature

Service delivery

Parks Victoria delivers the following services to support the achievement of the Connecting People and Nature goal:

- Asbestos Management
- Asset Management including Creation, Renewal and Replacement
- Commercial Planning
- Commercial Agreements
- Community and Volunteer Engagement
- Heritage Place and Landscape Management
- Local Port and Waterway Services
- Park Services
- Retail and Commercial Operations
- Tourism and Visitor Engagement Services
- Visitor Experiences Planning

Key initiatives

The following key initiatives will be delivered by 2024:

Key initiative	Outcome	Target
<p>5. Community Engagement</p> <p>Expand Parks Victoria's community consultation and engagement to drive more informed decision making and improve our reputation and social license within the community.</p>	<p>The community is highly satisfied with Parks Victoria's consultation approaches.</p> <p>There is an engagement evaluation framework which provides a consistent baseline for measuring community satisfaction in Parks Victoria's consultation approaches</p>	<p>>80% satisfaction with Parks Victoria's consultation approaches.</p> <p>Monitoring and evaluation framework implemented and transitioned to business as usual.</p>
<p>6. Stakeholders</p> <p>Enhance long-term partnerships with key stakeholder groups.</p>	<p>All key stakeholder groups are operating in close and effective partnerships with Parks Victoria.</p>	<p>Development of a philanthropy and fundraising strategy to support Parks Victoria's deductible gift recipient status(es) and facilitate delivery of agreed projects in the People and Parks Foundation agreement to a value of at least \$1 million per annum by 2024.</p> <p>Deliver a National and International Engagement program that realises a 10 per cent increase in engagement among this sector, following the development of baseline metrics in 2019-20.</p>

Key initiatives (continued)

Key initiative	Outcome	Target
7. Asset Management Implement a community needs approach to the monitoring, maintenance and replacement of built assets.	Parks Victoria's asset base reflects sustainable best practice and supports quality visitor experiences.	100% percent of planned annual Asset Monitoring Program complete for all Significant Assets by 2024.
8. Volunteers Grow and diversify volunteering in parks.	Parks Victoria's volunteer base is over 30,000 volunteers, contributing over 400,000 hours of service per annum.	>30,000 volunteers 425-475,000 hours per annum
9. Visitor Management Implement key initiatives to improve visitor safety and the management of peak visitation periods in major parks.	Park peak visitation has been spread across a longer period or is being effectively managed to minimise environmental and visitor satisfaction impacts.	80% of peak sites report improvement.
10. Visitor Services Implement 'open, safe and clean' basic service practices across all major parks.	Basic service practices are being consistently delivered in all major parks.	Embed to BAU 90% of Major Parks are Open, Safe and Clean
11. Income Generating Visitor Services Further develop visitor services and ensure an appropriate balance between users pays and community funding of these services.	Visitor services are achieving a high level of visitor satisfaction (>80%), and the pricing of these services fairly reflects the benefits to the community and to operators.	Commercial revenue target (from focussed priority commercial activities).
12. Historic Heritage High value historic places are increasingly valued, conserved interpreted and activated for community use.	Increase compliance with <i>Heritage Act 2017</i> obligations. High value heritage places activated for community use and/or compatible commercial use.	100% compliance with permits issued by Heritage Victoria. 60% of priority heritage places activated, including events.

Key Performance Targets

Connecting People and Nature

Measures	Measure type/unit	18–19 actual	19–20 target	19–20 actual	20–21 target	20–21 actual	21–22 target	22–23 target	23–24 target
Level of satisfaction of visitors to parks	Index (out of 100)	N/M	85	85.3	N/M	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 2021–22.</p> <p>With the increasing number of visitors, the target is to maintain the current high level of overall satisfaction.</p>									
Visits to Parks Victoria managed estate (combination of A and B below)	Number (million)	111.9	N/M	N/M	115	118.2	117	119	121
<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 2022-23. The below indicators are Budget Paper 3 measures.</p>									
a. Visits to National, State, urban and other terrestrial parks	Number (million)	79	N/M	N/M	80	86.4	81	82	83
b. Visits to piers and jetties	Number (million)	32.9M	N/M	N/M	35	31.8	36	37	38
Number of visitors engaged in learning experiences in our parks	Number New measure		70,000	57,917 (COVID affected)	75,000	73,067	80,000	85,000	90,000
<p>This metric indicates the total number of participants combining two types of visitor learning experiences in parks:</p> <ol style="list-style-type: none"> 1. Ranger or volunteer led learning experience e.g. Park Explorers, Junior Rangers, Volunteer guides, guided walks or clean up days. 2. Educator-led or Licenced Tour Operator (LTO) guided learning experiences e.g. field trips, camps, day excursions, bush kinder or LTO guided activities. 									
Significant built park assets managed by Parks Victoria in average to excellent condition	Percentage	87%	88%	86.81%	88%	86%	88%	88%	88%
<p>This measure indicates the condition of terrestrial park assets to guide asset investment and maintenance. Assets are rated 1 – Excellent; 2 – Good; 3 – Average; 4 – Poor; 5 – Very Poor. This is a Budget Paper 3 measure.</p> <p>The target is to improve the current rating, then maintain this improvement over the plan period.</p>									
Significant built bay assets managed by Parks Victoria in average to excellent condition	Percentage	70%	80%	66%	80%	67%	80%	80%	80%
<p>This measure indicates overall condition of marine-based assets in bays to guide asset investment and maintenance. This is a Budget Paper 3 measure.</p>									



Connecting People and Nature

Measures	Measure type/unit	18–19 actual	19–20 target	19–20 actual	20–21 target	20–21 actual	21–22 target	22–23 target	23–24 target
Percentage of high value heritage places meeting heritage condition objectives	Percentage	New measure	75	75	75				
Membership program	Number	New measure	New measure	New measure	1,000	1,000	10,000	15,000	20,000

This measure indicates the extent to which Parks Victoria is complying with heritage management obligations including statutory obligations under the *Heritage Act 2017*.

Following the pilot program, develop and launch a membership program, growing the number of participants to at least 20,000.



Contributing to Healthy, Liveable Communities

Goal: To contribute to improving the health, safety and economic wellbeing of all Victorians.

Service delivery

Parks Victoria delivers the following services to support the achievement of the Contributing to Healthy, Liveable Communities goal:

- Bushfire Preparedness, Readiness, and Response
- Bushfire Prevention
- Emergency Management Planning
- Emergency Recovery
- Healthy Parks, Healthy People
- Licensed Tour Operators
- Non-Bushfire Emergency Response

Key initiatives

The following key initiatives will be delivered by 2024:

Key initiative	Outcome	Target
13. Nature-based Tourism Implement key nature-based sustainable tourism initiatives, to support Victoria's positioning as a nature-based tourism destination.	All approved and funded key nature-based initiatives have been successfully implemented.	Improved engagement with key tourism partners and realisation of tourism and visitor experience opportunities, through the implementation of the Tourism Partnerships Plan. (Target 67% rating)
14. Emergency Preparedness, Response and Recovery Actively support the State's Emergency Preparedness, Response and Recovery Programs.	All approved and funded programs are being delivered in a timely, effective and efficient manner.	90% of projects delivered on time and on budget.
15. Fire Management Model Review Parks Victoria's fire management model; and the memorandum of understanding with DELWP.	Parks Victoria as an FFMVic agency meets our land and fire management legislative responsibilities through supporting DELWP to keep Victorians safe.	Parks Victoria meets 90% of KPI's agreed in the annual DELWP / Parks Victoria Cooperative Operating Plan. DELWP / Parks Victoria Emergency Management MOU reviewed and agreed by June 2023. Develop and implement a program to undertake natural and cultural values checks prior to burns being included in Joint Fuel Management Program (JFMP) on Parks Victoria managed land.

Key initiatives (continued)

Key initiative	Outcome	Target
16. Wellbeing Recovery Strengthen Parks Victoria's contribution to the social wellbeing recovery following the COVID-19 pandemic.	Increased partnerships and events with community organisations to increase participation in parks for health and wellbeing benefits.	300 community events in parks (e.g. guided ParkWalks and Come and Try events) that promote positive health and wellbeing.
17. Inclusive Access Improve opportunities for people from diverse backgrounds and abilities to connect with and participate in parks and nature.	More high priority parks are accessible and inclusive and diverse communities are engaged about the opportunities and benefits of parks.	60% of high priority parks have accessible and inclusive facilities and programs.

Key Performance Targets

Contributing to Healthy, Liveable Communities

Measures	Measure type/unit	18–19 actual	19–20 target	19–20 actual	20–21 target	20–21 actual	21–22 target	22–23 target	23–24 target
Number of nights booked at Parks Victoria camping and accommodation sites	Number	232,267	236,910	181,657	242,000	244,603	246,000	251,000	256,000
This measure indicates overnight stays (number of booked nights) in the parks estate which benefit local tourism and the economy. The target is a 2% increase year on year.									
Parks Victoria staff with accreditation in a fire and emergency management role	Number	741	650	727	650	723	650	650	650
Licensed Tour Operator (LTO) satisfaction increase	Percentage	New measure	63%	Not measured due to COVID	63%	63%	65%	67%	69%
Annual survey of LTOs to measure satisfaction.									
Number of Licensed Tour Operators	Number	475	490	490	500	559	425	450	475

Total number of Licensed Tour Operators. Note: The impacts of COVID-19 will see a sharp decline in total operator numbers as the licence process identifies the number of businesses that didn't survive the economic hardships. The 2020-21 figure includes a significant number of licensed tour operators who have closed or hibernated their business but not advised Parks Victoria.



Enhancing Organisational Excellence

Goal: To enhance our capability, capacity and culture to deliver on our commitments.

Service delivery

Parks Victoria delivers the following services to support organisational excellence, and the achievement of our long-term goals in Shaping our Future.

- Business Operations and Sustainability
- Corporate Governance and Legal
- Corporate Strategy and Programming
- Finance Services
- IT Services
- Knowledge and Management Effectiveness
- People and Culture
- Public Affairs

Key initiatives

The following key initiatives will be delivered by 2024:

Key initiative	Outcome	Target
18. Staff Safety and Wellbeing Program Further refine and implement the staff safety and wellbeing program.	Parks Victoria has a high quality staff safety and wellbeing program.	Improvement in Wellbeing Baseline Index (increase from 73 to 79 out of 100).
19. Joint Management Capability Support Traditional Owners, and Parks Victoria's staff, to build their capacity to support joint management.	The capacity of partner Traditional Owners and Parks Victoria staff has been measurably enhanced through Parks Victoria's programs.	At least 30 Parks Victoria and Traditional Owner partner staff participating in skills development activities.
20. Land Management Strategy Implement the Land Management Strategy.	The Land Management Strategy being effectively implemented.	Progress report to Board on all measures in preparation for public reporting in 2024-25.
21. Issues Management Strengthen Parks Victoria's issue management capabilities. Improve effective management and communication of current and emerging issues.	Parks Victoria is being proactive in identifying emerging issues in order to manage them in a timely manner. Parks Victoria is effectively mitigating risk resulting in improved issues management and public sentiment.	A proactive issues management model is in place to capture, monitor and address issues as they arise. Ratio of positive vs negative media and social media sentiment

Key initiatives (continued)

Key initiative	Outcome	Target
<p>22. Environmental Sustainability</p> <p>Build a model environmentally sustainable organisation.</p>	<p>Parks Victoria is operating to a high level of environmental sustainability.</p>	<p>Deliver the Environmental Sustainability Plan.</p>
<p>23. Quality and Business Systems</p> <p>Make a substantial improvement to Parks Victoria's business systems and processes to improve community services and internal productivity.</p>	<p>Efficient, effective compliant systems.</p>	<p>Quality plan in place and alignment of key systems by June 2024.</p>
<p>24. Regulatory Improvement</p> <p>Develop a legislative and regulatory improvement program to support enhanced park management, in partnership with DELWP.</p>	<p>Parks Victoria's legislative and regulatory framework is providing for effective control over the use of and access to the parks estate.</p>	<p>Regular legislative/ regulatory amendments to improve Parks Victoria's tools for park management in place by June 2024.</p>
<p>25. Accommodation Review</p> <p>Review Parks Victoria Office accommodation considering location, size, condition and costs, with recommendations for optimisation.</p>	<p>Parks Victoria's office accommodation:</p> <ul style="list-style-type: none"> • Provides safe and healthy working environments. • Ensures effective provision of services to the Victorian Community. • Drives both operating and capital expenditure efficiencies. 	<p>Review completed and implemented in line with Board direction.</p>



Key Performance Targets

Enhancing Organisational Excellence

Measures	Measure type/unit	18–19 actual	19–20 target	19–20 actual	20–21 target	20–21 actual	21–22 target	22–23 target	23–24 target
Total Reportable Injury Frequency Rate (TRIFR)	Number	16.1	16.7	12.3	14.5	10.8	13.5	12.5	11.5
<p>Number (per million hours worked). This measures the rate injuries are occurring and demonstrates current and ongoing focus on safety and wellbeing.</p> <p>The TRIFR result in 2019–20 was due to changed work priorities as a result of COVID–19, and significantly increased hours worked by staff during the bushfire season. The 2020–21 target is lower than the 2019–20 target, reflecting a return to normal working patterns post COVID–19.</p>									
Parks Victoria Employee engagement index	Number	60	69	N/M	71	60	73	73	73
<p>This measure is based on the 2018 Victorian Public Sector Commission People Matters Survey results. The survey is conducted biennially. Parks Victoria aims to increase employee engagement and sustain this improvement over the life of the plan.</p>									
Ministerial request responses	Percentage		85%	66%	85%	94%	90%	95%	95%
<p>This measure indicates the percentage of responses to Ministerial correspondence requests completed within 13 days of receipt. Performance is measured in 2019-20 from 23 September 2019, following implementation of improved management processes.</p>									
Project delivery	Percentage	85%	85%	101.5%	90%	93%	90%	90%	90%
<p>90% projects delivered on time and within budget.</p>									
Total output cost (variation between actual expenditure and budget)	Percentage	+6.3%	Within +/- 5% of budget	2.2% (over budget)	Within +/- 5% of budget	5.5% (under budget)	Within +/- 5% of budget	Within +/- 5% of budget	Within +/- 5% of budget

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.



Glossary

Term	Definition
DELWP	Department of Environment, Land, Water and Planning
DOT	Department of Transport
FFMVic	Forest Fire Management Victoria
KPI	Key Performance Indicator
N/M	Not Measured
TBC	To be confirmed
TO	Traditional Owner
UN	United Nations

Photo descriptions

Location	Description
Cover	Pillar Point – Wilsons Promontory National Park
Inside cover	Wurundjeri Koorong Canoe Project
Page 10	Family visiting Mornington Peninsula National Park
Page 18	Cycling at Garfield Water Wheel, Castlemaine Diggings National Heritage Park
Page 24	Community Kitchen Garden, Werribee Park
Inside back cover	Smooth Stingray (<i>Dasyatis brevicaudata</i>), Western Port – Jordan Reynolds

Document history

Version	Date published	Issue comment	Approval
1.0	25 October 2020	New 4 Year Corporate Plan	Parks Victoria Board 26 June 2020
2.0	30 September 2021	Updated plan following release of 2021–22 Budget.	Parks Victoria Board 29 June 2021



