

14 / 11 / 18



Government of Western Australia
Department of Treasury

Our ref : 00472052
Enquiries : Ivan Sarich
Telephone : 6551 2513

Mr Mark Webb
Director General
Department of Biodiversity, Conservation and Attractions
Locked Bag 104
BENTLY DC WA 6983

Dear Mr Webb *Mark*

**ANNUAL REPORT OUTCOME BASED MANAGEMENT FRAMEWORKS AND
EXTENSION TO STATUTORY DEADLINES FOR APPROVALS UNDER
SECTION 40/TREASURER'S INSTRUCTION**

Thank you for your letter of 30 April 2018 proposing changes to the Department of Biodiversity, Conservation and Attractions' (DBCA) Outcome Based Management (OBM) structure and its portfolio agencies (Botanic Gardens and Parks Authority, Rottnest Island Authority and Zoological Parks Authority) in relation to the annual reports for 2017-18 and onwards.

In accordance with the delegation to approve OBM changes, I advise that I approve the proposed changes in accordance with Treasurer's Instruction 904 – Key Performance Indicators (TI 904). The revised OBM frameworks will apply to the 2017-18 reporting period and onwards.

The approved OBM framework for each entity (**Attachment A-D**) should be disclosed in line with the annual reporting requirements outlined in TI 904, which includes disclosure of the Key Performance Indicators in the Agency Performance section of the annual reports.

It is expected that comparative information for preceding years is also disclosed in the annual reports, where practicable and appropriate.

I understand that DBCA has already complied with the section 40 Annual Estimates deadline of 10 May 2018 for submission to the Minister for approval, and therefore the extension request is no longer required.

Yours sincerely

Handwritten signature of Michael Court in blue ink.

Michael Court
DEPUTY UNDER TREASURER

14 MAY 2018

Enc.

Department of Biodiversity, Conservation and Attractions

Outcome Based Management (OBM) Reporting Structure for the 2017-18 (and ongoing) Annual Report

Government Goal	Desired Outcomes	Services	Effectiveness	Efficiency
Better Places A quality environment with liveable and affordable communities and vibrant regions.	Community enjoyment, appreciation and understanding of attractions under the Department's care.	Visitor Services and Public Programs Provided at Kings Park and Bold Park Visitor Services and Public Programs Provided at Rottnest Island Visitor Services and Public Programs Provided at Perth Zoo Visitor Services and Public Programs Provided in the Swan and Canning Riverpark Visitor Services and Public Programs Provided in National Parks and Other Lands and Waters	Average level of visitor satisfaction in the Swan and Canning Riverpark Average level of visitor satisfaction in national parks and other lands and waters	Average Cost per Hectare in the Swan and Canning Riverpark Average Cost per Hectare in National Parks and Other Lands and Waters
	Plants and animals are conserved and habitat, ecosystem and landscape-scale conservation utilises evidenced-based science.	Conserving Habitats, Species and Ecological Communities Research and Conservation Partnerships	Proportion of critically endangered and endangered taxa and ecological communities that have a recovery plan Area of land baited for introduced predators	Average Cost per Hectare of Wildlife Habitat Average Cost per Hectare of Wildlife Habitat
	Sustainable use of forest resources.	Implementation of the Forest Management Plan	Cumulative removal of jarrah and karri sawlogs by approved harvesting operations compared to limits in the Forest Management Plan	Average Cost per Hectare of Forest
	Lands under the Department's care are managed to protect communities, visitors and built and natural assets from bushfire damage and planned fire is used to achieve other land, forest and wildlife management objectives.	Prescribed Burning and Fire Management Bushfire Suppression	Proportion of planned Priority 1 prescribed burns achieved Proportion of South West bushfires contained to less than two hectares	Average Cost per Hectare Burnt Average Cost per Hectare Burnt

Botanic Gardens and Parks Authority

Outcome Based Management (OBM) Reporting Structure for the 2017-18 (and ongoing) Annual Report

Government Goal	Desired Outcomes	Services	Effectiveness	Efficiency
<p>Better Places A quality environment with liveable and affordable communities and vibrant regions.</p>	<p>Community enjoyment, appreciation and understanding of attractions under the Department's care.</p>	<p>Visitor Services and Public Programs Provided at Kings Park and Bold Park</p>	<p>Average level of visitor satisfaction at Kings Park and Bold Park</p>	<p>Average Cost per Visitor at Kings Park and Bold Park</p>
	<p>Plants and animals are conserved and habitat, ecosystem and landscape-scale conservation utilises evidenced-based science.</p>	<p>Conserving Habitats, Species and Ecological Communities Research and Conservation Partnerships</p>	<p>The presence of 15 nominated perennially evident native plant species, which are the most vulnerable taxa within each of Kings Park and Bold Park bushland</p>	<p>Average Cost per Hectare of Wildlife Habitat Research Communications Produced per Full Time Equivalent</p>

Rottnest Island Authority

Outcome Based Management (OBM) Reporting Structure for the 2017-18 (and ongoing) Annual Report

Government Goal	Desired Outcomes	Services	Effectiveness	Efficiency
Better Places A quality environment with liveable and affordable communities and vibrant regions.	Community enjoyment, appreciation and understanding of attractions under the Department's care.	Visitor Services and Public Programs Provided at Rottnest Island	Average level of visitor satisfaction at Rottnest Island	Average Cost per Visitor at Rottnest Island
	Plants and animals are conserved and habitat, ecosystem and landscape-scale conservation utilises evidenced-based science.	Conserving Habitats, Species and Ecological Communities	Biodiversity Health of Rottnest Island	Average Cost per Hectare of Wildlife Habitat

Zoological Parks Authority

Outcome Based Management (OBM) Reporting Structure for the 2017-18 (and ongoing) Annual Report

Government Goal	Desired Outcomes	Services	Effectiveness	Efficiency
<p>Better Places A quality environment with liveable and affordable communities and vibrant regions.</p>	<p>Community enjoyment, appreciation and understanding of attractions under the Department's care.</p>	<p>Visitor Services and Public Programs Provided at Perth Zoo</p>	<p>Average level of visitor satisfaction at Perth Zoo</p>	<p>Average Cost per Visitor at Perth Zoo</p>
	<p>Plants and animals are conserved and habitat, ecosystem and landscape-scale conservation utilises evidenced-based science.</p>	<p>Research and Conservation Partnerships</p>	<p>Number of threatened species offspring bred for release into natural habitats:</p> <ul style="list-style-type: none"> • Western Swamp Tortoise • Numbat • Dibbler 	<p>Research Communications Produced per Full Time Equivalent</p>

SCANNED

AIG5718

CEO245/18



Government of Western Australia
Department of Treasury

DEPT OF BIODIVERSITY,
CONSERVATION & ATTRACTIONS

12 APR 2018

Corporate Information Services

Our ref : 00463338
Enquiries : Yao Jun Tang
Telephone : 6551 2745

1. A/Exec. Dir. CBS
2. Manager Strategy & Reform

Mr Mark Webb
Director General
Department of Biodiversity, Conservation and Attractions
Locked Bag 104
BENTLY DC WA 6983

AL
12/4

Dear Mr Webb

APPROVAL FOR ADDITIONAL EFFECTIVENESS INDICATOR FOR 2018-19 BUDGET STATEMENTS

Thank you for your letter of 26 March 2018 proposing changes to the Department of Biodiversity, Conservation and Attractions' (DBCA) Outcome Based Management (OBM) structure.

In accordance with the delegation to approve OBM changes, I advise that I approve the additional key effectiveness indicator *Area of land baited for introduced predators*. This additional KPI will be included in the revised OBM framework for the 2018-19 reporting period.

The approved OBM framework (**Attachment A**) should be disclosed in line with the annual reporting requirements outlined in Treasurer's Instruction 904, which includes disclosure of the Key Performance Indicators in the Agency Performance section of the annual report.

It is expected that comparative information for preceding years is also disclosed in the annual report and the 2018-19 Budget statements, where practicable and appropriate.

Yours sincerely

Michael Court
DEPUTY UNDER TREASURER
09 APR 2018

Enc.

Department of Biodiversity, Conservation and Attractions

Outcome Based Management (OBM) Structure for the 2018-19 Budget Statements

Government Goal	Desired Outcomes	Services	Effectiveness	Efficiency
Better Places A quality environment with liveable and affordable communities and vibrant regions.	Community enjoyment, appreciation and understanding of attractions under the Department's care.	1 Visitor Services and Public Programs Provided at Kings Park and Bold Park 2 Visitor Services and Public Programs Provided at Rottnest Island 3 Visitor Services and Public Programs Provided at Perth Zoo 4 Visitor Services and Public Programs Provided in the Swan and Canning Riverpark 5 Visitor Services and Public Programs Provided in National Parks and Other Lands and Waters	Average level of visitor satisfaction at Kings Park and Bold Park Average level of visitor satisfaction at Rottnest Island Average level of visitor satisfaction at Perth Zoo Average level of visitor satisfaction in the Swan and Canning Riverpark Average level of visitor satisfaction in national parks and other lands and waters	1 Average Cost per Visitor at Kings Park and Bold Park 2 Average Cost per Visitor at Rottnest Island 3 Average Cost per Visitor at Perth Zoo 4 Average Cost per Hectare in the Swan and Canning Riverpark 5 Average Cost per Hectare in National Parks and Other Lands and Waters
	Plants and animals are conserved and habitat, ecosystem and landscape-scale conservation utilises evidenced-based science.	6 Conserving Habitats, Species and Ecological Communities 7 Research and Conservation Partnerships	Proportion of critically endangered and endangered taxa and ecological communities that have a recovery plan Area of land baited for introduced predators	6 Average Cost per Hectare of Wildlife Habitat 7 Average Cost per Hectare of Wildlife Habitat
	Sustainable use of forest resources.	8 Implementation of the Forest Management Plan	Cumulative removal of jarrah and karri sawlogs by approved harvesting operations compared to limits in the Forest Management Plan	8 Average Cost per Hectare of Forest
	Lands under the Department's care are managed to protect communities, visitors and built and natural assets from bushfire damage and planned fire is used to achieve other land, forest and wildlife management objectives.	9 Prescribed Burning and Fire Management 10 Bushfire Suppression	Proportion of planned Priority 1 prescribed burns achieved Proportion of South West bushfires contained to less than two hectares	9 Average Cost per Hectare Burnt 10 Average Cost per Hectare Burnt