



Minister for Transport; Planning; Ports

Our Ref: 72-43631

Hon Michelle Roberts MLA
Speaker of the Legislative Assembly
Parliament House
4 Harvest Terrace
WEST PERTH WA 6005

Dear Madam Speaker

ADDENDUM TO THE DEPARTMENT OF PLANNING, LANDS AND HERITAGE 2021-22 ANNUAL REPORT

The 2021-22 Annual Report for the Department of Planning, Lands and Heritage (Department), Western Australian Planning Commission, Aboriginal Affairs Planning Authority and Heritage Council was tabled on Wednesday 22 March 2023.

At the time of tabling, pages 43, 45, 47, 132, 173, 207 and 231 listed the previous year's Government Goal of "Better Places: A quality environment with liveable and affordable communities and vibrant regions".

The correct 2021-22 State Budget Government Goal of "Growing our Communities: Protecting our environment with thriving suburbs and regions" has been updated as per the attached addendum and in the online version on the Department's website.

Yours sincerely



**HON RITA SAFFIOTI MLA
MINISTER FOR PLANNING**

cc: *Hon Tony Buti MLA, Minister for Aboriginal Affairs*
Hon John Carey MLA, Minister for Lands
Hon David Templeman MLA, Minister for Heritage

01 MAY 2023

**ADDENDUM TO DEPARTMENT OF PLANNING, LANDS AND HERITAGE ANNUAL
REPORT 2021-2022**

Annual report sections to be updated include:

Annual Report sections	Pages
Overarching report	43, 45 and 47
Finance section	132, 173, 207 and 231

Performance Management Framework

Department of Planning, Lands and Heritage

Outcome-based management framework

The Department is responsible for planning and managing land and heritage for all Western Australians – now and into the future. Through the desired outcomes and services listed below, the Department contributes to the Government's goal for "Growing Our Communities: Protecting our environment with thriving suburbs and regions".

Government Goal	Desired Outcomes	Services
Growing Our Communities	An effective planning system that supports the development of communities in Western Australia	1. Planning services
Protecting our environment with thriving suburbs and regions	An effective system for the administration of Crown land and the Aboriginal Lands Trust estate	2. Land administration services
	An effective system for the conservation of cultural heritage places in Western Australia for the benefit of present and future generations	3. Historical heritage services 4. Aboriginal heritage management

Key Performance Indicators (KPIs) are used to measure the Department's achievement of its desired outcomes, and the efficiency of its services.

Summary of Department actual results compared to budget targets

Department Financial Targets	2021-22 Target ^(a) \$'000	2021-22 Actual ^(b) \$'000	Variation \$'000
Total cost of services (expense limit)	208,016	179,599	28,417
Net cost of services	194,913	167,680	27,233
Total equity	401,836	381,090	(20,746)
Net increase/(decrease) in cash held	(20,651)	9,191	29,842
Approved salary expense level	89,402	91,040	1,638
Agreed borrowing limit	NIL	NIL	-

Department Financial Targets	2021-22 Agreed Limit ^(a) \$'000	2021-22 Target/Actual ^(b) \$'000	Variation \$'000
Working Cash Limit (at budget)	9,558	9,346	212
Working Cash Limit (at actuals)	9,346	8,015	1,331

Notes: (a) The targets specified above are as per the 2021-22 Budget Statements

(b) Further explanations are contained in Note 8.10 to the financial statements

Western Australian Planning Commission

Outcome-based management framework

The WAPC's mission is to formulate and coordinate land use strategies for Western Australia to facilitate its growth while continuously enhancing its unique quality of life and environment. In this way the WAPC contributes to the Government's goal outlined below through its desired outcome and services, while KPIs are used to measure its performance.

The WAPC's Outcome Based Management structure is as follows:

Government Goal	Desired Outcome	Services
Growing Our Communities		
Protecting our environment with thriving suburbs and regions	An efficient and effective planning system that promotes the use and development of land in Western Australia	<ol style="list-style-type: none"> 1. Statutory planning 2. Strategic planning 3. Asset management

In line with this framework, the WAPC's report on operations, including the KPIs associated with the WAPC's desired outcome and services is summarised on the following pages.

Summary of WAPC actual results compared to budget targets

WAPC Financial Targets	2021-22 Target ^(a) \$'000	2021-22 Actual ^(b) \$'000	Variation \$'000
Total cost of services (expense limit)	79,039	99,719	(20,680)
Net cost of services	53,968	73,685	(19,717)
Total equity	1,200,918	1,087,530	(113,388)
Net increase/(decrease) in cash held	(69,639)	(37,937)	31,702
Approved salary expense level	NIL	NIL	-
Agreed borrowing limit	NIL	NIL	-

WAPC Financial Targets	2021-22 Agreed Limit ^(a) \$'000	2021-22 Target/Actual ^(b) \$'000	Variation \$'000
Working Cash Limit (at budget)	3,748	3,785	(37)
Working Cash Limit (at actuals)	3,785	2,906	879

Notes: (a) The targets specified above are as per the 2021-22 Budget Statements

(b) Further explanations are contained in Note 8.10 to the financial statements

Heritage Council of Western Australia

Outcome-based management framework

The Heritage Council recognises that heritage is integral to the vibrant life and prosperity of Western Australia. As such, the Heritage Council's mission is to work with Western Australians to recognise, conserve, adapt and celebrate our State's unique cultural heritage. In this way the Heritage Council contributes to the Government's goals outlined below through its desired outcome and service, while KPIs are used to measure its performance.

The Heritage Council's outcome-based management framework is as follows:

Government Goal	Desired Outcome	Service
Growing Our Communities		
Protecting our environment with thriving suburbs and regions	Conservation of cultural heritage places in Western Australia, for the benefit of present and future generations	Cultural Heritage Conservation Services

In line with this framework, the Heritage Council's report on operations, including the KPIs associated with the Heritage Council's desired outcome and service is summarised on the following pages.

Summary of Heritage Council actual results compared to budget targets

Financial Targets	2021-22 Target ^(a) \$'000	2021-22 Actual ^(a) \$'000	Variation \$'000
Total cost of services (expense limit)	2,953	3,043	(90)
Net cost of services	2,953	3,041	(88)
Total equity	6,205	6,513	308
Net increase/(decrease) in cash held	(877)	(369)	508
Approved salary expense level	Nil	Nil	-
Agreed borrowing limit	Nil	Nil	-

Financial Targets	2021-22 Agreed Limit ^(a) \$'000	2021-22 Target/Actual ^(a) \$'000	Variation \$'000
Working Cash Limit (at budget)	148	163	(15)
Working Cash Limit (at actuals)	163	122	41

Notes (a) The targets specified above are as per the 2021-22 Budget Statements.

The Department's desired outcome and key performance indicators

For the year ended 30 June 2022

Relationship to Government Goals

The Department is responsible for planning and managing land and heritage for all Western Australians – now and into the future. Through the desired outcomes and services listed below, the Department contributes to the State Government's goal for "Growing Our Communities: Protecting our environment with thriving suburbs and regions".

Government Goal	Desired Outcomes	Services
Growing Our Communities Protecting our environment with thriving suburbs and regions	An effective planning system that supports the development of communities in Western Australia.	1. Planning services
	An effective system for the administration of Crown land and the Aboriginal Lands Trust estate.	2. Land administration services
	An effective system for the conservation of cultural heritage places in Western Australia for the benefit of present and future generations.	3. Historical heritage services
		4. Aboriginal heritage management

The key effectiveness indicators that follow provide information on how well the activities of the Department have contributed to the delivery of its services on the achievement of the desired outcomes. Results are comparable with performance in previous years (where available) and targets published in the Budget Papers. The key efficiency indicators measure the relationship between the services delivered and the resources used to produce the service.

The WAPC's desired outcome and key performance indicators

For the year ended 30 June 2022

Relationship to Government Goals

The WAPC has Statewide responsibility for urban, rural and regional integrated strategic and statutory land use planning and land development. The WAPC's vision is to create better places to live and work for all Western Australians, while its mission is to ensure that the planning system develops policy and enables planning decisions for the long-term benefit of the Western Australian community.

Through the desired outcome and services listed below, the WAPC contributes to the Government's goal for "Growing Our Communities: Protecting our environment with thriving suburbs and regions".

Government Goal	Desired Outcome	Services
Growing Our Communities Protecting our environment with thriving suburbs and regions	An efficient and effective planning system that promotes the use and development of land in Western Australia	1. Statutory Planning 2. Strategic Planning 3. Asset Management

The key effectiveness indicators that follow provide information on how well the activities of the WAPC contribute to the development of land use planning and land use implementation strategies that guide the State's long-term urban settlement and economic development. Results are comparable with performance in previous years (where available) and targets published in the Budget Papers. The key efficiency indicators measure the relationship between the services delivered and the resources used to produce the service. For example, results present a cost per application or per hectare managed basis for easy comprehension. The efficiency indicators incorporate the cost of each service, and as such, measure the overall efficiency in achieving the desired outcome.

The AAPA's desired outcome and key performance indicators

For the year ended 30 June 2022

Relationship to Government Goals

The Aboriginal Affairs Planning Authority (the Authority) contributes to the State Government goal of "Growing Our Communities: Protecting our environment with thriving suburbs and regions".

The desired outcome of the Authority is that the use and management of land held by the Aboriginal Lands Trust (ALT), or for which the ALT is in any manner responsible, accords with the wishes of the Aboriginal inhabitants of the area so far as that can be ascertained and is practicable.

Effectiveness Indicator

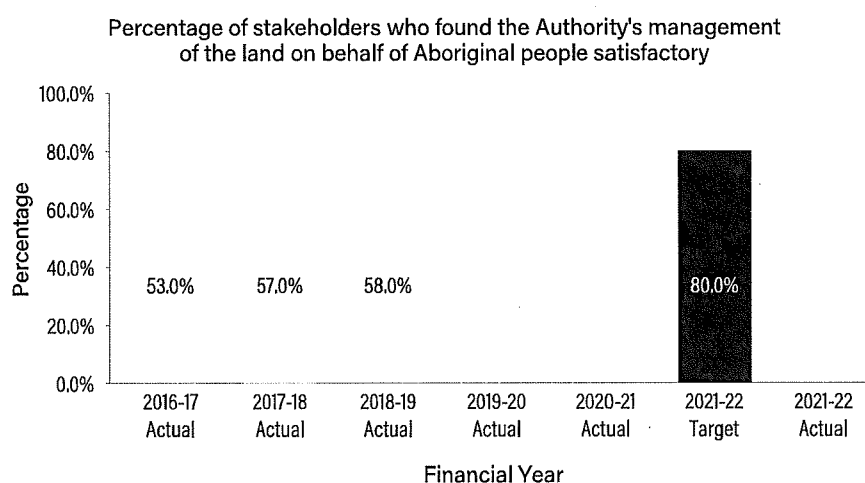
Percentage of stakeholders who found the Authority's management of the land on behalf of Aboriginal people satisfactory

The Authority measures the effectiveness in achieving its outcome in the context of the use and management of the land held by the Aboriginal Lands Trust (ALT).

To measure this effectiveness the Department of Planning Lands and Heritage (the Department) normally commissions an independent research company to conduct a survey of key stakeholders.

The Department identifies stakeholders as those individuals or organisations that have had substantial interactions with the Department and its services during the reporting period. The independent research company seeks survey responses from direct stakeholders, including other government agencies, key stakeholder committees and key community organisations. The number of survey respondents fluctuates from year to year because of individuals who opt out and those the consultant is unable to contact.

For 2021-22, the Department did not conduct a stakeholder satisfaction survey, and the reason for this is explained below.



The Heritage Council's desired outcome and key performance indicators

For the year ended 30 June 2022

Relationship to Government Goals

The Heritage Council of Western Australia provides strategic cultural heritage services for the conservation of cultural heritage places in Western Australia for the benefit of present and future generations.

Through the desired outcome and service listed below, the Heritage Council contributes to the State Government's goal for "Growing Our Communities: Protecting our environment with thriving suburbs and regions".

Government Goal	Desired Outcome	Services
Growing Our Communities Protecting our environment with thriving suburbs and regions	Conservation of cultural heritage places in Western Australia, for the benefit of present and future generations	1. Cultural Heritage Conservation Services

To achieve this goal, the Department of Planning, Lands and Heritage (the Department) provides cultural heritage conservation services on behalf of and under the direction of the Heritage Council such as:

- establishing and maintaining a comprehensive heritage register;
- providing conservation advice on development referrals and other relevant matters;
- developing the role of public authorities in conserving and managing heritage places;
- providing financial assistance and other conservation incentives; and
- providing publications, seminars and other promotional activities.