

Audited key performance indicators

Certification of key performance indicators

I hereby certify that the key performance indicators are based on proper records, are relevant and appropriate for assisting users to assess the Department of Biodiversity, Conservation and Attractions' performance, and fairly represent the performance of the Department of Biodiversity, Conservation and Attractions for the financial year ended 30 June 2022.



Mark Webb PSM
Accountable Authority

15 September 2022

KEY PERFORMANCE INDICATORS

Outcome-Based Management Structure

Government goal	Desired outcomes	Services and performance indicators*
Growing Our Communities: Protecting our environment with thriving suburbs and regions.	1. Community enjoyment, appreciation and understanding of attractions under the Department's care.	<p>4. Visitor Services and Public Programs Provided in the Swan and Canning Riverpark</p> <p>Key effectiveness indicator: 1. Average level of visitor satisfaction in the Swan and Canning Riverpark</p> <p>Key efficiency indicator KPI 4.1 Average cost per hectare in the Swan and Canning Riverpark</p> <p>5. Visitor Services and Public Programs Provided in National Parks and Other Lands and Waters</p> <p>Key effectiveness indicator: 2. Average level of visitor satisfaction in national parks and other lands and waters</p> <p>Key efficiency indicator KPI 5.1 Average cost per hectare in national parks and other lands and waters</p>
	2. Plants and animals, and the landscapes they occupy, are conserved through evidence-based conservation actions.	<p>6. Conserving Habitats, Species and Ecological Communities</p> <p>Key effectiveness indicators: 1. Proportion of critically endangered and endangered species and ecological communities that have a recovery plan 2. Area of land baited for introduced predators</p> <p>Key efficiency indicator KPI 6.1 Average cost per hectare of wildlife habitat</p> <p>7. Research and Conservation Partnerships</p> <p>Key efficiency indicator KPI 7.1 Average cost per hectare of wildlife habitat</p>
	3. Sustainable use of forest resources.	<p>8. Implementation of the Forest Management Plan</p> <p>Key effectiveness indicator: 1. Cumulative removal of jarrah and karri sawlogs by approved harvesting operations compared to limits in the Forest Management Plan</p> <p>Key efficiency indicator KPI 8.1 Average cost per hectare of forest</p>

Government goal	Desired outcomes	Services and performance indicators
	<p>4. 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.</p>	<p>9. Prescribed Burning and Fire Management</p> <p>Key effectiveness indicator: 1. Proportion of planned Priority 1 prescribed burns achieved</p> <p>Key efficiency indicator KPI 9.1 Average cost per hectare burnt</p> <p>10. Bushfire Suppression</p> <p>Key effectiveness indicator: 2. Proportion of South West bushfires contained to less than two hectares</p> <p>Key efficiency indicator KPI 10.1 Average cost per hectare burnt</p>

*The Key Performance Indicators for 1. Visitor Services and Public Programs Provided at Kings Park and Bold Park, 2. Visitor Services and Public Programs Provided at Rottnest Island and 3. Visitor Services and Public Programs Provided at Perth Zoo, as listed in the Department's OBM structure in budget papers, are reported in the annual reports of Botanic Gardens and Parks Authority, Rottnest Island Authority and Zoological Parks Authority respectively.

Outcomes and Key Effectiveness Indicators

Outcome 1: Community enjoyment, appreciation and understanding of attractions under the Department's care:

1. Average level of visitor satisfaction in the Swan and Canning Riverpark

	2017–18	2018–19	2019–20	2020–21	2021–22
Target	95.00%	90.00%	85.00%	85.00%	85.00%
Actual	86.80%	83.10%	90.90%	82.20%	82.20%

Note to indicator: Visitor satisfaction is surveyed annually for the Swan Canning Riverpark and adjoining foreshore parks and involves a survey of park visitors recording expectations, level of satisfaction, visitor perception and behaviour.

The surveys were conducted at 25 different river foreshore parks with a total of 250 intercept surveys undertaken. All the surveys are conducted on site using a questionnaire, through a face-to-face structured interview at selected sites along the Swan Canning Riverpark. The survey again applied the Yardstick User Survey platform as its basis. Interviews are voluntary and contact details are collected where possible. All respondents receive the same set of questions, asked in the same order, and typically completed in a timeframe of 5 to 8 minutes.

The survey was based on a quantitative scoring system measuring satisfaction/dissatisfaction. The overall satisfaction of respondents was measured by asking them to rate their overall satisfaction with the park on a scale of 1-7 - extremely dissatisfied to extremely satisfied. Overall satisfaction percentage is calculated from the total numbers of respondents that gave a score of five, six or seven (i.e., above the mid-point of four) to the specific question on overall satisfaction with the park in which the survey was conducted. Respondents that scored overall satisfaction with their visit to the park as four or less are excluded as these respondents are not satisfied. Overall satisfaction is therefore the percentage of satisfied respondent's vs not satisfied respondents.

From these, it was possible to determine the average satisfaction by adding the total of all scores (including those that were not satisfied) from 1 – extremely dissatisfied to 7 – extremely satisfied) and dividing by the total number of respondents to determine a score. The average satisfaction score was 5.75. This score is converted to a percentage (82.2%) to enable comparison with the target of 85%. The confidence level was 95% with a margin of error for the average satisfaction of 82.2% being 5%.

There has been no change in the average level of visitor satisfaction from the prior year and average satisfaction deviates by 3.3% from this year's target. This could be attributed to a combination of factors such as the weather and time of the year (in 2020-21 surveys were in April/May due to Covid 19 but in both 2018-19, 2019-20 and in 2021-22 surveys were completed in December and partially during school holidays).

2. Average level of visitor satisfaction in national parks and other lands and waters

The average level of customer satisfaction with their visit is a key indicator of the Department's effectiveness in delivering parks and other natural areas that allow the community to understand, enjoy and appreciate the natural environment. Visitor satisfaction levels are consistently high.

	2017–18	2018–19	2019–20	2020–21	2021–22
Target	95.00%	90.00%	90.00%	90.00%	90.00%
Actual	92.50%	94.80%	NR	93.20%	94.57%

*NR = Not reported. Exemption provided by the Under Treasurer.

Note to indicator: A benchmark visitor satisfaction index has been adopted to compare visitor satisfaction levels each year. The index is averaged from visitor responses (905 in 2021-22; confidence level 95%; margin of error 0.7%) to the state-wide visitor survey conducted at selected parks, reserves and forest areas around the state. The survey sample is stratified across the state by visitation distribution and collected in both peak and off-peak periods that includes weekday, weekends, public holidays and school holidays.

Visitor surveys are predominantly conducted on-site by a departmental officer or volunteer at major recreation areas within parks such as picnic areas and campgrounds. The target population are members of the general public who visit Parks and Wildlife-managed land and waters for purposes mandated for the area. The state-wide surveys are administered via a structured interview via department staff and volunteers. Respondents contact details are collected for audit purposes on an opt-in basis. The interview is voluntary. All intercepted respondents receive the same set of questions, asked in the same order or sequence by the interviewer who has been instructed to treat every interview situation in a like manner and ensuring they are playing a neutral role.

The level of satisfaction for 2021-22 remained consistent with previous years.

Outcome 2: Plants and animals, and the landscapes they occupy, are conserved through evidence-based conservation actions:

Biodiversity refers to the variety of plant and animal life in our world and the ecosystems they inhabit. Conservation of plants, animals and ecosystems is implemented through a range of scientifically informed actions to ensure it is evidence based and effective. Protection of threatened species and ecological communities, and management of threats at a landscape scale, are key representative approaches to conservation. The measures identified represent key indicators of the Department's effectiveness in conservation of biodiversity in the natural environment.

1. Proportion of critically endangered and endangered species and ecological communities that have a recovery plan

	2017–18	2018–19	2019–20	2020–21	2021–22
Target	73.00%	72.00%	73.50%	72.00%	72.00%
Actual	72.36%	73.20%	73.70%	73.70%	74.60%

Note to indicator: Species and ecological communities listed as critically endangered and endangered are those most at risk of extinction and are a focus for conservation actions in the Department. Recovery plans provide guidance for conservation of threatened plants, animals and ecological communities, and are a basis for delivery of conservation actions. The proportion of critically endangered and endangered species and ecological communities that have a recovery plan

is representative of the Department's effectiveness in conservation of threatened plants, animals and ecological communities, and is a key performance indicator for biodiversity conservation.

The number of critically endangered and endangered plants, animals and ecological communities varies each year due to addition or removal of species and ecological communities on the threatened list, as well as changes in categories. The outcome for the KPI is contingent on the number of plans prepared and the change in species and ecological communities on the threatened list. In 2021-22 there were no additional recovery plans.

2. Area of land baited for introduced predators

	2017-18	2018-19	2019-20	2020-21	2021-22
Target	4,404,138 ha	4,347,107 ha	4,082,563 ha	3,923,517 ha	4,012,681 ha
Actual	4,404,138 ha	4,110,063 ha	3,988,246 ha	3,808,368 ha	3,875,015 ha

Note to indicator: Introduced predators have greatly contributed to the extinction and decline of many native animal species across Australia. Scientific research and monitoring have demonstrated that control management of introduced predators, through baiting and other actions, is a key factor in protecting native animal populations. Broad-scale baiting is conducted by DBCA on a routine basis to reduce the threat of foxes and feral cats to Western Australia's native animals and is representative of the Department's effectiveness in conserving these species. The area baited by DBCA is a key performance indicator for biodiversity conservation.

The annual baiting program occurs between 1 September and 31 August of a given year (i.e., spring baiting round through to the end of the winter baiting round). The area baited is calculated to the boundary of a parcel of land noting that non-baiting buffers are in place for all baiting cells to comply with State legislative requirements for use of 1080.

Outcome 3: Sustainable use of forest resources:

1. Cumulative removal of jarrah and karri sawlogs by approved harvesting operations compared to limits in the Forest Management Plan

	2017-18	2018-19	2019-20	2020-21	2021-22
Target	764,000 m ³	955,000 m ³	1,146,000 m ³	1,337,000 m ³	1,528,000 m ³
Actual	497,503 m ³	695,767 m ³	777,430 m ³	879,707 m ³	1,072,540 m ³

Note to indicator: The 2014-2023 Forest Management Plan commenced on 1 January 2014. From 2014-15 and successive years, the target figure is the cumulative total of the average annual allowable cut (132,000 m³ of jarrah and 59,000 m³ of karri) for the 10-year life of the plan. The annual and cumulative removals are lower than the pro-rata limits for both jarrah and karri sawlogs, reflecting market conditions for both sawlog and non-sawlog grades of timber.

The actual cumulative removal figure for 2021-22 carries forward adjustments made in the 2019 mid-term review of the performance of the plan. Adjustments to the raw data reflected variations in log products accepted by customers and off-cuts retained in the forest. Similar adjustments for the 2018-2022 period have been incorporated in the 2022 end-of-term performance review of the plan.

Outcome 4: 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:

1. Proportion of planned Priority 1 prescribed burns achieved

	2017–18	2018–19	2019–20	2020–21	2021–22
Target	55%	55%	55%	55%	55%
Actual	67%	48%	42%	39%	*
Actual - ArcMap	**	**	**	46%	37%

Note to indicator: Priority 1 prescribed burns cannot constitute more than one third of planned prescribed burns to ensure there is enough flexibility in the burn program to allow the department to take advantage of suitable opportunities. Priorities are assigned to the department's Burn Options Program to reflect the department's land management responsibilities for mitigation of bushfire risk to communities and conservation values through strategic management of fuel loads. Providing enhanced criteria for prioritisation decisions results in a balanced representation of Priority 1 prescribed burns as a proportion of the total Burn Options Program. Less Priority 1 prescribed burns were completed primarily due to weather conditions not satisfying the required prescribed parameters within each burn prescription.

* In 2020-21 a change was made to the method used to calculate the actual area of prescribed burning achieved. The department has demonstrated through the application of the ArcMap platform that a greater degree of accuracy can be achieved in reporting against this KPI.

** The prior year comparatives (from 2017-18 to 2019-20) have not been restated because it is not practicable to do so.

2. Proportion of South West bushfires contained to less than two hectares

	2017–18	2018–19	2019–20	2020–21	2021–22
Target	75%	75%	75%	75%	75%
Actual	82%	81%	84%	76%	79%

Note to indicator: This indicator relates to bushfires in the South-West where the Department is the initial attack agency. Compared to 2020-21 there was a thirteen percent increase in the number of fires where the Department was the initial attack agency. As in previous financial years, the fire season was relatively stable, and conditions were generally conducive to the success of rapid initial attack methods.

Key Efficiency Indicators

Service 4: Visitor Services and Public Programs Provided in the Swan and Canning Riverpark

4.1 Average cost per hectare in the Swan and Canning Riverpark

Managing the Swan Canning Riverpark including assessing development proposals and delivering environmental management programs. The Swan Canning Riverpark consists of the area (hectares) for which the Department is responsible under the Swan and Canning Rivers Management (SCRM) Act 2006, comprising the Swan Canning waterway (vested with DBCA) and the adjoining public lands (vested with State and Local Authorities) included in the Parks and Recreation Reserve created under the Metropolitan Region Scheme.

	2018–19	2019–20	2020–21	2021–22
Target	\$1,897	\$1,939	\$1,988	\$2,209
Actual	\$2,141	\$1,868	\$1,959	\$2,239

Note to indicator: The actual average cost per hectare is consistent with the 2021-22 target with the difference being 1.3 per cent. The actual average cost per hectare in 2021-22 was higher than 2020-21 due to increased funding, as part of election commitments, to the Community Rivercare Program and Urban Forest program.

Service 5: Visitor Services and Public Programs Provided in National Parks and Other Lands and Waters

5.1 Average cost per hectare in national parks and other lands and waters

Management of lands and waters; dealing with public involvement, visitation, and appreciation of the natural environment on lands and waters managed by the Department.

	2018–19	2019–20	2020–21	2021–22
Target	\$2.92	\$3.24	\$3.60	\$4.60
Actual	\$2.92	\$3.08	\$3.54	\$4.13

Note to indicator: The actual average cost per hectare to manage national parks and other lands and waters is higher than the prior year actual due to higher expenditure on various Government initiatives such as the state-wide Aboriginal Ranger Program, Pila Nature Reserve Joint Management native title compensation agreement, the Yamatji Nation Indigenous Land Use Agreement (ILUA) and the suite of early ILUA expenses associated with the Plan for Our Parks initiative which aims to increase the size of the conservation estate by 20% by 2025. Actual average cost per hectare is lower than target due to deferment of expenditure for the Murujuga National Park Access Road, Aboriginal Ranger Program, Yamatji Nation Regional Agreement and Pila Nature Reserve.

Service 6: Conserving Habitats, Species and Ecological Communities

6.1 Average cost per hectare of wildlife habitat

Relates to costs associated with the development and implementation of programs for the conservation of biodiversity including the variety of life forms: the different plants, animals and microorganisms, the genes they contain, and the ecosystems they form.

	2018–19	2019–20	2020–21	2021–22
Target	\$2.08	\$2.00	\$1.99	\$2.03
Actual	\$2.01	\$1.91	\$1.90	\$2.02

Note to indicator: The actual average cost per hectare of conserving wildlife habitat, species and ecological communities is consistent with the 2021-22 target as it only marginally decreased by 0.5 per cent. Average cost per hectare has increased compared to the prior partly due to additional spending for Regulatory Approvals Reforms to increase capacity for frontline advice and support the Streamline WA reform program.

Service 7: Research and Conservation Partnerships

7.1 Average cost per hectare of wildlife habitat

Working with the community, industry, traditional owners and other stakeholders to deliver conservation outcomes.

	2018–19	2019–20	2020–21	2021–22
Target	\$1.02	\$0.88	\$0.83	\$0.67
Actual	\$0.68	\$0.65	\$0.62	\$0.54

Note to indicator: This measure had been expected to increase with higher grants revenue anticipated from external sources, however, this did not eventuate.

Service 8: Implementation of the Forest Management Plan

8.1 Average cost per hectare of forest

The figure used is the accrual basis average gross cost per hectare of managing State forest and timber reserves in accordance with the relevant management plan. State forest and timber reserves mostly fall within the area covered by the Forest Management Plan 2014-2023. A small portion of State forest and timber reserves, 6.5 per cent, fall outside the area of the Forest Management Plan 2014-2023. The area managed is less than the area gazetted, as State forest and timber reserves that are proposed to become part of the formal conservation reserve system in the Forest Management Plan 2014-2023 are being managed as if the land category change had already occurred.

	2018-19	2019-20	2020-21	2021-22
Target	\$16.98	\$14.92	\$14.90	\$16.90
Actual	\$15.33	\$14.28	\$14.52	\$15.65

Note to indicator: The actual average cost per hectare of forest is higher than the prior year due to increased funding allocated to developing the new Forest Management Plan 2024-2033. Deferral of expenditure has been sought to accommodate the changed policy settings in the new Forest Management Plan brought about the September 2021 announcement on the cessation of large-scale commercial native timber harvesting.

Service 9: Prescribed Burning and Fire Management

9.1 Average cost per hectare burnt

Delivering prescribed burning and fire management to protect the community and enhance natural values. 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.

	2018-19	2019-20	2020-21	2021-22
Target	\$16.57	\$16.01	\$14.33	\$14.49
Actual	\$14.38	\$14.13	\$13.77	\$10.61

Note to indicator: The Department treated 4,892,110 hectares of land through its prescribed burning program compared to 3,773,235 hectares in the prior year. The reduced unit cost is attributable to an increase in the hectares of prescribed burning achieved compared to the prior year. Favourable weather conditions for prescribed burning across the state and particularly in the Kimberly Region contributed to a more productive outcome.

Service 10: Bushfire Suppression

10.1 Average cost per hectare burnt

Suppressing bushfires that threaten or occur on lands managed by the Department.

	2018–19	2019–20	2020–21	2021–22
Target	\$17.10	\$20.11	\$11.74	\$13.27
Actual	\$8.75	\$16.84	\$117.65	\$25.81

Note to indicator: The total area burnt by bushfire to which the Department contributed a suppression response in 2021-22 was 2,168,614 hectares. This compares to 409,085 hectares for the 2020-21 period. Prevailing weather conditions over much of the state in 2021-22 were generally consistent with a normal summer with one extended heat event experienced across the southwest of WA. The Department made a significant contribution in assisting local government and the Department of Fire and Emergency Services manage fires in Denmark, Bridgetown, the Wheatbelt bushfires and the Carnarvon Complex during 2021-22.