

HOW WE REPORT

As with all government departments we work within a large regulatory and governance environment which is outlined at figure 3 (below) demonstrating the legislative, NSW State Plan priorities and financial reporting requirements of our organisation. These factors and requirements cascade into our corporate and business reporting. Our indicators reflect our need to comply with reporting to keep our people and clients informed.



FIGURE 3 | Our reporting framework

The Department of Lands uses the balanced scorecard framework as outlined in figures 4, 7 and 8. We acknowledge this format has been useful in the change process, understanding the people and financial measures, however it doesn't fully explain our story in an accessible way and we would like to move toward a new reporting framework. This is a process of transition and a meaningful performance overview is being developed and improved with input from our management, staff and clients.

The activity indicators as shown in figure 8 have been selected from existing reporting methods. They are the best measures available. The intended reporting approach is to review and improve these measures to reflect productivity rather than activity. The process of reviewing the indicators over time provides a performance history and allows us to evaluate the effectiveness of these measures.

We have participated in the Australasian Reporting Awards over the last three years and in 2009 received a silver award as well as the Knowledge Capital Reporting Award. This process of experience and feedback in the awards has been very beneficial as we seek to improve transparency and sense making of our complex organisation.

STATE PLAN ACHIEVEMENTS

Lands works with lead agencies in delivering results under the NSW State Plan.

While not a lead agency on the State Plan, Lands works in partnership with lead agencies to deliver results within the following priorities.

E8 More people using parks, sporting and recreational facilities, and participating in the arts and cultural activity

\$10.6m spent on Crown reserves including \$5.2m for new cabins, recreational facilities and improvements at caravan parks, \$1.3m developing regional Crown reserves, \$580,000 upgrading showgrounds, \$571,700 on improvements to local parks, reserves and walking tracks, \$276,100 for reserves of regional significance and \$156,000 for major walking tracks.

R4 Increased participation and integration in community activities

Lands initiated the Crown reserve trust award under the annual NSW & ACT Regional Achievement and Community Awards, recognising the contribution of Crown reserve trusts in managing local parks, sportsgrounds, showgrounds and community meeting halls across the state.

E4 Better outcomes for native vegetation, biodiversity, land, rivers and coastal waterways

Lands developed the Soil Policy Framework – Looking Forward, Acting Now as the basis for stakeholder consultation on the development of a new state soils policy to replace the 1987 state soils policy. Work will continue in 2009/10 towards a final soils policy document.

S3 Improved health through reduced obesity, smoking, illicit drug use risk drinking

Active promotion of Crown reserve recreational opportunities through marketing, promotion of websites www.caravanandcampingnsw.com.au and www.stateparks.nsw.gov.au.

Marketing campaign for the 33,000 Crown reserves across NSW under the theme of 'escape close to home', resulting in increased awareness of Crown reserves.

S8 Increased customer satisfaction with government services

Online customer services to enable self-service and increased information access (SIX, ePlan, NECS).

BALANCED SCORECARD

Lands continues to utilise the balanced scorecard framework for corporate reporting purposes. The balanced scorecard is a preferred model as it reflects the significance of non-financial reporting in areas of significance to our operations – including the importance of:

- our **customers** through engagement/consultation models and improved service delivery
- improvement of **our internal processes** to provide efficiencies in the way we work
- our **people** – our source of knowledge and experience, finding new and innovative ways to value add our services
- the **financial** impacts which influence our business operations.

Financial considerations remain an important factor, and by the nature of public sector reporting requirements have a level of prominence in the way we report. However the balanced scorecard framework provides a means of demonstrating our commitment to improving relationships with our customers and community, the value of our staff and the obligation to continuously improve our processes and products.

As in previous years, we are challenged to find improved metrics which reflect outcomes at an organisational level as well as remaining meaningful and appropriate to our operational divisions. Our focus on achieving business, financial and legislative obligations are often reflected in measures which are generalised and open. We seek to improve our measures in the future by making them more specific, measureable, ambitious, realistic and timely.

The balanced scorecard framework is reflected in the tables which follow the extended performance statement which reflect the corporate objectives, targets and results for 2008/09 as well as our aims for 2009/10.

This is supported by collated data providing at-a-glance results, presented through a balanced scorecard lens, comparing outcomes over the last five years.



FIGURE 4 | Balanced scorecard framework



Brisbane Water, NSW Central Coast.

INTELLECTUAL CAPITAL STATEMENT

This year we have chosen to undertake a retrospective of Lands' journey in implementing intellectual capital, or extended performance reporting, as we look forward to a new phase of that excursion. This is our last extended performance report for the Department of Lands. As a result of changes in administrative arrangements, our next annual report will relate to a new entity, the Land and Property Management Authority. It is, therefore, timely to reflect and take stock of the journey so far.

The journey so far...

Shortly after the Department of Lands was re-established in 2003, we began a journey to explore different ways of reporting non-financial contributions to the value created by our organisation.

We began with the balanced scorecard framework, as outlined on page 14. This framework has remained a consistent and fundamental element of our reporting method. The balanced scorecard provided us with a structure for visualising and reporting the goals we sought for our organisation by complementing existing financial reporting with non-financial resources which contribute to the value created by Lands.

As we implemented the balanced scorecard framework, we found that there were a number of challenges in improving the reporting process and in taking the conceptual elements of the framework and actualising them in the organisation. For example, while we appreciated the value of the knowledge and experience of our staff in achieving our organisational goals, it was difficult to articulate that value in a meaningful way which was consistent with our annual reporting requirements as a public sector agency.

The next stage in the journey was greatly assisted by creating and strengthening external relationships. With advice and guidance from external organisations and individuals, we were able to

draw upon a huge resource of knowledge, expertise and research capabilities.

Working with a range of universities, the Society for Knowledge Economic and other organisations were able to learn, exchange ideas, educate others and derive a direct benefit from researchers working within the organisation. This work led to the publication of academic papers, a thesis, newspaper articles, presentations in Australia and around the world as well as contributing to the development of the Society for Knowledge Australian Guiding Principles on Extended Performance Management: A Guide to Better Managing, Measuring and Reporting Knowledge Intensive Organisational Resources.

Importantly for our organisation, through discussion, learning and the process of implementation, we have acquired, and continue to acquire, a better understanding of the contribution of non-financial resources to our organisational success.

The commitment of our management, staff and partners has been recognised through the receipt of three awards over the past few years, which we have reported through our earlier annual reports.

We are proud of these achievements.

Our future

While we have made steady progress, there is still more to accomplish.

In previous reports we have presented a diagram which reflects our reporting framework. (See figure 5, below).

This framework is underpinned by a performance reporting process. Aligned with public sector reporting requirements, many of the performance targets are financial, or have been tended to be activity based. Our focus is to improve these metrics, which are reported in the tables that follow this statement.

Rather than simply reporting on activity, which has some informative value, we are exploring the implementation a process for reporting financial and non-financial metrics which reflect more complex metrics relating to quality, timeliness and value to our customers and the general public.

During the 2009/10 reporting period we will be partnering with the University of Sydney in a further research project. It is anticipated that this research will assist us in determining whether the framework can be improved, establishing more appropriate non financial performance metrics and targets and advancing extended performance reporting across the new expanded organisation.

We intend to build our capacity to harness and communicate the value of our intellectual capital, believing that appropriate stewardship of this important asset is critical to future value creation. This process will enable us to improve sustainable management of the organisation and to enhance management efforts by realising internal synergies and external partnerships which will create greater public value outcomes and improved services for the community. We appreciate the need to identify and invest in our organisational knowledge and skills as the most valuable resource in driving reform, innovation and future value.

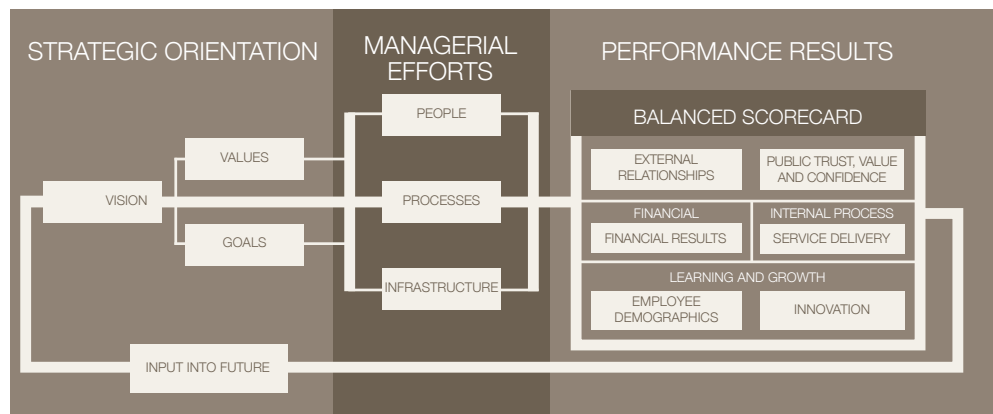


FIGURE 5 | Intellectual capital framework

EXTENDED PERFORMANCE REPORT

PERFORMANCE OVERVIEW

KEY STRATEGIC PRIORITIES	OBJECTIVES	TARGETS AND COMMENTS FOR 2008/09
<p>OUR CLIENTS</p> <p>Provide quality land information and management services to meet the diverse and evolving needs of NSW.</p>	<p>Service quality Continually achieve high standards of quality in service delivery in terms of relevance, accuracy, timeliness and accessibility.</p> <p>Communication and consultation Continue to position Lands as provider of quality land information and management services and ensure customers and clients are aware of, and can easily access, our products and services.</p>	<p>Deliver SCS customer satisfaction survey program every four years, update of process following analysis.</p> <p>LPI to process 90% of land transactions for registration within 48 hours of lodgment.</p> <p>LPI to convert all residual parcels of old system land held in private ownership to Torrens title by May 2009.</p> <p>Satisfy 100% of online requests for land title searches within two minutes.</p> <p>100% of all eligible perpetual leases received by 31 Dec 2008 to be assessed for conversion to freehold.</p> <p>Implement a system for measuring visits to and volunteer activities on Crown land.</p> <p>Maintain navigability access to Tweed River navigation channel on a daily basis.</p> <p>New ecommerce module on the SIX portal to enable one-stop shop ecommerce services and allow online payments.</p> <p>Implement strategies to promote awareness and encourage access to Lands online services.</p> <p>Implement strategies to increase awareness and use of recreational areas on Crown land by general public via www.caravanandcampingnsw.com.au.</p> <p>Expression of Interest and community consultation on major Crown land projects.</p>
<p>OUR SECTOR</p> <p>Support and enhance effective legislative and policy frameworks and collaborate with stakeholders to sustain an evolving property sector.</p>	<p>Regulation Regulate the sector through a policy framework which considers the rights and responsibilities of all parties and its impact on the sector.</p> <p>Engagement Engage with stakeholders to identify emerging trends and improve understanding of the issues affecting the property sector.</p> <p>Support Support the sector through education, industry analysis and funding initiatives.</p>	<p>Implement whole of government requirements for better regulation outcomes.</p> <p>Improve the process for determination of submitted Aboriginal land claims within existing resources.</p> <p>Total funding program of \$625,000 approved for weed and pest control projects.</p> <p><i>Rural Fires Act 1997</i> bushfire hazard control allocation of funding for bushfire mitigation within existing staff resources. 70% of asset protection zone plans to be implemented.</p> <p>Develop and implement collaborative programs with six catchment management authorities (CMAs).</p> <p>Announcement and implementation of Building the Country Package via Office of Rural Affairs.</p> <p>Sponsorship of community and professional organisations to support regional communities and build relationships with key stakeholder groups.</p> <p>Support and fund research relating to spatial data.</p> <p>Participate in the development of a National Electronic Conveyancing System (NECS).</p>
<p>OUR ORGANISATION</p> <p>Continue to build an organisation with accountable and sustainable operations.</p>	<p>Learning and Growth Maintain a skilled, service-oriented and motivated workforce.</p> <p>Our Environment Support whole-of-government initiatives for environmental sustainability.</p> <p>Internal Processes Continually improve systems and processes to support the achievement of business outcomes.</p> <p>Financial Maintain financial accountability and sustainability.</p>	<p>LPI investment in skills and management training for staff.</p> <p>Continue to implement environmentally friendly initiatives such as waste and energy reduction and maintain organisational awareness.</p> <p>Implement and roll out of corporate records management system.</p> <p>Integration of SAP finance with titling and registration point-of-sale systems to provide automated services as well as clients able to view accounts via SIX.</p> <p>Develop and implement a Lands risk management framework.</p> <p>Meet LPI financial reporting targets set out in the statement of business intent.</p> <p>The revenue target for the Crown Land Strategic Development and Marketing Program was \$13m.</p>

FIGURE 6 | Performance overview

WERE THESE TARGETS ACHIEVED?
Yes.
Yes.
Target substantially achieved. Revised completion date early 2010.
Yes.
Targets were revised due to an unexpected increase in applications received.
System is in place and initial figures have been gathered.
Yes. More information is available at page 36.
Yes. The first system using this facility was the ePlan electronic lodgment facility. This included full integration of front and back office systems.
Successfully implemented strategies to raise awareness of Lands and its services amongst the targeted client groups including public relations activities and media advertising.
Yes. Developed and launched an e-newsletter in August 2008 which now has over 10,000 subscribers.
Seven plans of management were adopted. See page 35 for details.

Integrated better regulation processes in submissions for legislative reform and review.
Process is being reviewed and initial improvements implemented.
Funds allocated across Crown land regions. More information is available at page 36.
Projects funded in 2008/09 include the allocation of \$500,000 to Crown Lands, \$964,000 from fire mitigation works administered by Bush Fire Coordination Committee and \$22,000 from the Commonwealth Bushfire Mitigation Program 2007/08. More information is available at page 36.
Completed.
Round one of the program completed. Full details in ORA report (page 48).
Yes. Sponsorships are listed in appendixes (page 135).
A partner in Cooperative Research Centre for Spatial Information and in research projects approved by the Australian Research Council. Jointly funded an earth sciences professorship at University of NSW.
Contributed to the national work program to document system requirements and managed the NECS Readiness Program. See page 27.

Recruited 33 graduates and trainees to training positions for a period of two years in various LPI and business support areas.
Reduced waste and energy consumption activities through water and paper recycling and implemented educational activities on environmental issues for staff and the public.
Yes, including the development of the Functional Retention Disposal Authority (FRDA) for all divisions which underpin the corporate records management system.
Yes, the target was achieved. Back office automation reporting systems in place enabling us to produce electronic statements and reconciliation of accounts.
Successfully introduced Lands risk management framework including documented policy and a risk register.
Targets exceeded.
Yes, the target was achieved and a flexible sales plan have been developed for the next five years to meet annual revenue targets.

AIMS FOR 2009/10
Implement survey in 2010.
Continue to satisfy target.
Complete old system conversion project and reassign resource to Crown land conversion project.
Continue to satisfy target.
All eligible perpetual leases to be assessed for conversion to freehold by Dec 2010.
Continue to gather data and monitor data trends.
Continue to maintain navigability 24x7.
Plans to expand ecommerce modules into other projects; CLID, CORS infrastructure, LPI online and other client payment systems.
Continue to implement strategies and promote awareness of Lands services.
Increase value to subscribers to maintain and build subscribers to e-newsletter. Conduct online survey to gauge customer satisfaction.
Complete five projects in 2009/10.

Continue to improve processes to reduce administrative complexity and improve public outcomes through reform.
Outstanding claims submitted between 1983 and 1993 must be determined by December 2009 and target reduction of 65% of current number of outstanding land claims in the next 12 months.
Similar funding levels proposed for 2009/10 reporting period, subject to approval.
All asset protection zones managed by Lands to be maintained and operational for the fire season. All fire trails managed by Lands to be classified as per the bushfire coordinating committee policy. All fire trails managed by Lands to be inspected by 30 August 2010.
Develop programs with an additional five CMAs.
Complete round two of program by end of financial year.
Continue to support regional communities and industry associations.
Continue to partner and fund research related spatial data, including support for a new ARC project to investigate national requirements for a system to spatially enable data about property rights and restrictions.
Continue to work to achieve the milestones set by COAG for implementation of NECS, and prepare NSW for its implementation through customer consultation and legislative review.

Recruit up to 35 graduates and other trainees and address training needs analysis results through training and development programs for existing staff.
Continue to implement environmentally friendly initiatives such as waste and energy reduction and maintain organisational awareness.
Continue roll out including integration of corporate records management system with sharepoint to provide additional collaboration features.
Continue to improve systems integration.
Develop and review the required component documents of the Lands corporate governance framework.
Meet LPI financial reporting targets as set out in the statement of business intent.
The proposed revenue target is \$13m.

EXTENDED PERFORMANCE REPORT

BALANCED SCORECARD

Our customers

Corporate objective	Business division targets 2008/09	Were the targets achieved?	Aims for 2009/10
Provide land information and management services that are accessible and responsive to meet the needs of our diverse client base.	Positively contribute to national collaborative effort by government and industry to develop a National Electronic Conveyancing System by 2010.	Contributed to developing the definition of national requirements, legal framework and data standards. Conducted an economic appraisal to identify savings. Identified and documented process model.	Develop governance arrangements in line with COAG agreement. Carry out consultation on business processes. Develop proposals for NSW property legislation reform.
Develop partnerships and improve relationships with other agencies, business and the community.	Development of a contemporary NSW Soil Policy to replace the existing 1987 policy, working with the state's natural resource agencies.	NSW Soil Policy not completed. Three external consultation workshops held with targeted organisations and individuals to seek feedback on policy direction. Consultant engaged to coordinate and review responses to incorporate into draft policy.	Policy document prepared and sign off by Natural Resources Cluster Group and Cabinet.
	Expand services to natural resource agencies to assist implementation of the NSW Government's State Plan 'Environment for Living' priorities.	Developed working relationships with government and private sector implementing environmental land rehabilitation projects.	Continue expansion of environmental services and best management practices in line with NSW State Plan E4.
	Recruitment of additional Soil Conservation Service Consult staff to meet growing client demand in environmental consult service.	Six new consult staff engaged, two Parramatta, two Newcastle, one each Orange and Ballina following very strong consult demand.	Up to six consult staff employed, subject to work demand, as per Cabinet and Treasury approval of SCS Business Plan.
	Improving access to and use of Crown lands for broader community benefit.	Two new state parks established at Broken Hill and Cronulla. Three new national surfing reserves were created at Merewether, Cronulla and Killalea. Two canoe trails were established - the Macquarie River Canoe Trail and Murrumbidgee Canoe Trail.	There are no targets set for 2010 in this area.

Our financials

Contribute to the economic sustainability of NSW by efficiently using available human, financial and physical assets.	Continue to expand land and spatial services required by business so that they remain economically sound and competitive.	Established SharePoint repository. Expanded databases to support online demands. Improved access for brokers through VPN. Supported non-stop operations architecture.	Satisfy demands with SIX. Establish a customer eService program. Build infrastructure investments. Continue electronic service initiatives.
To implement economic and organisational reform of government businesses within the agency.	Develop the Lands Spatial Data Infrastructure as the primary building block onto which other agencies can add or build their own spatial data infrastructure components.	Completed 23 local government cadastral upgrades. Established nine CORS stations. Aligned all NSW suburb and postcode boundaries.	Develop cadastral workflow program. Establish 13 CORS stations. Establish MoU with all LGAs to validate addresses.
Providing spatial information and other data that supports public and private sector growth.	Work with Treasury to secure endorsement of the future direction and strategies to ensure continued operation of Soil Conservation Service.	Treasury and Cabinet Budget Committee approved SCS business plan in April allowing commencement of work on strategies to reposition business.	Review business plan financial targets, provision of quarterly statement of business intent and progression of plan strategies.
	Continue the expansion of Soil Conservation Service's Consult activities to improve overall financial performance to achieve ongoing financial viability.	Consult income for year \$14.5m exceeded the business plan target budget of \$13.8m, up 5%, despite severe economic downturn.	Expand Consult income to meet revised business plan targets, 2009/10 budget \$16m.
	Continue to work with communities, local councils, state agencies and private entities to ensure Crown lands are available for recreational, social and commercial developments, where appropriate.	All regions and program officers are aware of division's business directives, which require public value and business case justification to be progressed. Agreed and supported management policy positions have been developed with representative agencies, including Caravan & Camping Association, Boating Industry Association, Boat Owners Association and the Marina Association of Australia.	Greater project management reporting is proposed for all regions, where identified budget allocations will justify project benefits, scope, policy implications, measurable outcomes, funding and staff options/allocation/requirements, and address prioritised, business initiatives and practices.

FIGURE 7 | Balanced scorecard activities

Our processes

Corporate objective	Business division targets 2008/09	Were the targets achieved?	Aims for 2009/10
Review internal business processes to deliver improvements in the quality of our services and products, to reduce inefficiencies and to achieve desirable financial, environmental and social outcomes.	Continue electronic conversion of live old system, manual Torrens titles and Crown parcels.	Conversion of old system and manual Torrens titles nearing completion. 50% of Crown parcels completed.	Continue Crown parcel conversion.
	Complete digitisation of the old form Torrens register, and identify other original records series of historic importance to be prioritised for digitisation and conservation.	Old form Torrens register completed. Prioritisation of other record series completed and funding secured for future projects.	Commence microfilm titling records digitisation project.
	Implement LiDAR technology to enhance LPI spatial imagery capabilities.	Acquired LiDAR in July 2008 and completed testing and training in 2009.	Capture hi-res elevation data along NSW coastline.
	Extend automated processing of objections to valuations to encompass communications with valuation contractors and issue of decisions to landowners.	Implemented objection document management system in April 2009.	Undertake customer satisfaction surveys.
	Implementation and accreditation of the Soil Conservation Service Integrated Management System (IMS) which includes quality, environmental and OHS management systems to Australian standards and international standards.	IMS procedures completed. Internal and external audits completed. IMS system externally accredited, Quality to ISO 9001:2001, OHS to AS4801:2001, Environmental to AS/NZL ISO 1400:2004. Intranet access to all SCS staff.	Maintain external accreditation and improve system procedures. Undertake internal audits to ensure staff compliance of procedures.
Continue the Crown Lands Conversion, Valuation and Asset Management Program.	50% of the reserves have been converted to Torrens title. The valuers are on target with over 15,000 reserves assessed, and almost 4,000 individually valued. Crown Reserves Reporting System (CRRS) delivered.	Continue the Crown Lands Conversion, Valuation and Asset Management Program, CRRS will be capturing data on over 1,000 trusts.	

Our people

Develop a dynamic, integrated organisation by sharing, retaining and building corporate knowledge, adopting 'smart' technologies, and encouraging innovation and teamwork.	Progressively recruit highly skilled professionals for specialist spatial information positions to replace skills lost due to staff retirements.	33 graduates/trainees recruited as part of LPI's Vision 2013 succession planning strategy.	Continue recruitment of graduates/trainees based on work force planning requirements.
	Development of internal soil conservation staff training programs for new staff.	Staff induction and training programs implemented. Motor vehicle guidelines developed for SCS staff. 10 staff undertaking external studies and assisted with tertiary course fees.	Continue staff training assistance and encourage skill development to enhance business opportunities.
	Encourage and support training to further develop business opportunities.		
	Develop and begin the implementation of a management and leadership program that references and integrates the NSW Public Sector Capability Framework.	Training needs analysis completed April/May 2009.	Development of management and leadership program based on identified priorities.
	Develop a managers' and supervisors' toolkit which can be readily accessed by all staff.	Objectives will be met by management and leadership program and user friendly policies and procedures.	Improve accessibility of HR policies/procedures and use of online technology.
	Pilot the Department's new online induction program.	Online induction program implemented June 2009.	Program completed in 2008/09 reporting year.
	Encourage the participation and development of women at all levels of the organisation through workplace initiatives and programs.	A number of programs implemented for getting women at different levels and locations, included: Spokeswomans', ementoring and springboard career programs.	Continue to review women's development program.
Prepare for the implementation of SAP HR project.	Tender for SAP HR provider issued.	Program to commence in Sept 2009. Full transition complete by June 2010.	

FIVE YEAR PERFORMANCE SUMMARY

Balanced Scorecard

OUR CUSTOMERS		2004/05	2005/06	2006/07	2007/08	Target for 2008/09	Actual for 2008/09	% change against 2007/08	Expected trend
Land title transactions registered	LPI	806,965	810,037	793,582	798,977	700,000	730,243	-8.6%	►
Plans registered	LPI	13,181	11,912	11,261	10,782	10,300	10,192	-5.5%	►
Copies of land title related documents supplied to customers	LPI	4.25m	4.27m	4.4m	4.5m	4.2m	4.06m	-9.7%	►
Boundary determinations	LPI	17	16	8	6	n/a	12	100%	n/a
Survey enquiries (including SCIMS searches)	LPI	88,081	78,970	76,932	68,325	n/a	59,939	-12.3%	▼
Number of formal customer complaints	SCS	4	3	3	9 ¹	9	12	33%	►
New SCS clients:	SCS								
■ Consult		22	25	29	48	36	44	-8.3%	▲
■ Works		269	226	218	185	201	168	-9.1%	►
■ Operations		5	6	4	2	4	1	-50%	►
% of all eligible perpetual leases converted to freehold (cumulative)	CL	-	36.58	42.45	58	67	56	-3.4%	n/a
No. of major regional reserves established	CL	-	1	37	40	n/a	2	-95%	n/a
Total recreational trails and tracks established on Crown land	CL	6	6	6	6	7	7	16.6%	n/a

OUR FINANCIALS		2004/05	2005/06	2006/07	2007/08	Target for 2008/09	Actual for 2008/09	% change against 2007/08	Expected trend
Total operating revenue	Lands	\$165m	\$172m	\$188m	\$213m	\$205m	\$226m	6%	▼
Value of PPE and intangible assets	Lands	\$117m	\$141m	\$164m	\$172m	\$173m	\$190m	10%	▼
Maintenance costs as a % of PPE assets	Lands	3	2	2	2	2	2	0%	►
Revenue from administered activities (Crown Entity)	CL	\$115m	\$64m	\$113m	\$151m ³	\$85m	\$81m	-46%	▼
Revenue from land sales on behalf of Land Development Working Account ²	CL	\$54m	\$20m	\$19m	\$18m ³	\$10m	\$13m	-26%	▼
Revenue from leases, permissive occupancies, royalties, water licences etc on behalf of the Crown Leaseholds Entity	CL	\$46m	\$41m	\$41m	\$55m	\$64m	\$61m	10%	▼
Operating profit (loss) before income tax ⁴	LPI	\$50m	\$38m	\$35m	\$41m	\$19m	\$25m	-39%	▼
Return on assets ⁴	LPI	35%	25%	18%	23%	12%	14%	-39%	▼
Total debt to total assets ⁵	LPI	112%	54%	38%	51%	39%	119%	131%	►
Profit margin before income tax ⁴	LPI	33%	24%	21%	22%	10%	13%	-40%	▼
SCS revenue:	SCS								
■ Consult		\$6.6m	\$7.6m	\$11.5m	\$15.3m	\$13.8m	\$14.5m	-5.2%	▲
■ Works		\$7.4m	\$7.4m	\$7.9m	\$7.7m	\$7.3m	\$6.8m	-11.6%	►
■ Operations		\$2.9m	\$3.1m	\$4.5m	\$4.8m	\$3.8m	\$4m	-16.6%	►

FIGURE 8 | Five Year Performance Summary

FOOTNOTES:

1. Change in SCS formal complaints recording to align with requirements of QA ISO9001:2000.
2. Description has been changed from previous annual reports.
3. The 2007/08 figures have been changed as a result of errors identified during the 2008/09 audit.
4. During 2008/09 NSW Treasury had a change in accounting policy that all NSW government agencies were required to adopt in relation to superannuation. As a result, superannuation actuarial gains and losses have been removed from the operating statement. For comparative purposes all defined benefit superannuation figures have been excluded from these calculations and the prior year figures have been updated from previous annual reports.
5. Debt to asset ratios are affected by the variability in net superannuation position on the balance sheet.

Byron Bay, NSW Far North Coast.

OUR PROCESSES		2004/05	2005/06	2006/07	2007/08	Target for 2008/09	Actual for 2008/09	% change against 2007/08	Expected trend
Hectares treated with conservation earthworks	SCS	32,536	23,375	24,151	16,437	20,000	14,860	-9.6%	►
SCS projects undertaken:	SCS								
■ Consult		216	263	338	377	386	345	-8.4%	▲
■ Works		795	700	715	613	658	594	-3.1%	►
■ Operations		24	33	32	24	26	32	33.3%	►
Number of weed control projects supported by Crown Lands	CL	120	100	125	129	n/a	148	14.7%	►
Survey control infrastructure improvement ⁶	LPI	-	-	12,879	6,719	12,000	5,625	-16.2%	►
Land parcels added or updated to the digital cadastral database ⁷	LPI	-	-	560,449	233,915	260,000	237,750	1.6%	►
Feature changes to digital topographic database	LPI	1.83m	0.89m	0.91m	2.2m	1m	2.27m	3.2%	►
Aerial photographs (analogue) ⁸	LPI	16,166	13,785	14,095	-	-	-	-	-
Aerial photographs (digital) sq km coverage	LPI	-	-	-	173,681	180,000	140,537	-19%	▲
Aircraft flying hours (aerial photography)	LPI	387	413	447	478	400	409	-14.4%	▲
% non-computerised land parcels converted to the Integrated Titling System (cumulative)	LPI								
■ Old system		-	62	89	92	100	94.7	2.9%	▲
■ Manual Torrens (excl. lease folios)		-	57	79	93	100	96	3.2%	▲
■ Lease folios		-	-	70	78	100	81	3.8%	▲
■ Crown parcels		-	-	8.5	30	n/a	50	66.7%	▲

OUR PEOPLE		2004/05	2005/06	2006/07	2007/08	Target for 2008/09	Actual for 2008/09	% change against 2007/08	Expected trend
% of staff turnover	Lands	7.5	5.1	6	7.2	n/a	5.8	-19.4%	n/a
Number of employees	Lands	1,427	1,453	1,551	1,597	n/a	1,618	1.3%	n/a
Average age of employees	Lands	45	46.49	46.48	46	n/a	46.4	0.8%	n/a
% of staff who identify as being of NESB	Lands	15.3	16	14.2	13.6	n/a	13.5	-0.7%	n/a
Women as a % of total staff	Lands	36.5	36	36.4	37.8	n/a	38.8	2.6%	n/a
Internal courses attended	Lands	429	643	290	863 ⁹	n/a	560 ¹⁰	-35.1%	n/a
External courses attended	Lands	261	562	514	309	n/a	230 ¹⁰	-25.6%	n/a
Significant committees and statutory bodies involving Lands representatives	Lands	29	65	91	85	n/a	89	4.7%	n/a
Research partnerships	Lands	6	5	5	2	n/a	3	50%	n/a

FOOTNOTES:

6. Represents all new survey marks established and existing survey marks improved in positional accuracy.

7. Represents all new parcels added from registered plans as well as all changes to existing parcels.

8. Analogue aerial photography ceased with acquisition of aerial digital camera technology in 2006/07.

9. There have been a large number of courses relating to OHS and records management conducted internally.

10. Figures approximate as not all training courses reported. A program is currently in place to accurately record figures for 2009/10.