



Extended Performance Reporting

Over the course of the last three years Lands has been involved in developing reporting processes which capture the intangible value of our organisation. This progress has been documented in previous years in the Annual Report as the 'Intellectual Capital Statement'.

This year we have sought to reduce the length of the report, presenting a briefer overview of key data. While we believe it is important to document

the internal development of our management, measurement and reporting practices and to highlight key issues in our progress, the information ought to be as accessible as possible.

Rather than highlight the individual frameworks we utilise in envisioning and reporting on organisational progress, this year's report aggregates the information in a simpler, more succinct format.

This report reflects Lands' progress towards extended performance reporting.

The diagram, produced below, demonstrates the development of our reporting processes.

Vision

To provide quality, timely and reliable geospatial information and land management products and services based on client needs.

Values Customer service

We are committed to identifying customer needs and providing excellent products and services to clients in all locations.

Accountability

We provide our services in accordance with government and community expectations and manage government finances with strict probity to achieve value for money.

Innovation

We seek to develop innovative strategies and solutions to provide customer services and meet government needs.

Respect

We treat all people with dignity, respect and fairness, acknowledging the different value systems which exist within our multicultural society.

Integrity

We behave with integrity and in the public interest when using departmental resources, managing business and personal information and conducting business transactions.

Teamwork

We encourage a team approach to work, learning and problem solving.

Leadership

We are committed to providing leadership to the community and the public sector in areas of geospatial information and land management, and at all levels across the organisation.

Strategic goals

Promote the development and adoption of a comprehensive spatial data infrastructure and 'one land cadastre' across NSW.

Promote our expertise in soil, water and environmental conservation for the benefit of publicly and privately held lands.

Engage in legislative and business reform to enhance the stewardship and development of Crown lands in NSW.

Implement innovative business solutions, which promote and encourage the effective and efficient management of public and private resources.

Encourage strategic partnerships and alliances across the public and private sectors.

Review internal processes with the view to improving productivity and capturing explicit organisational knowledge.

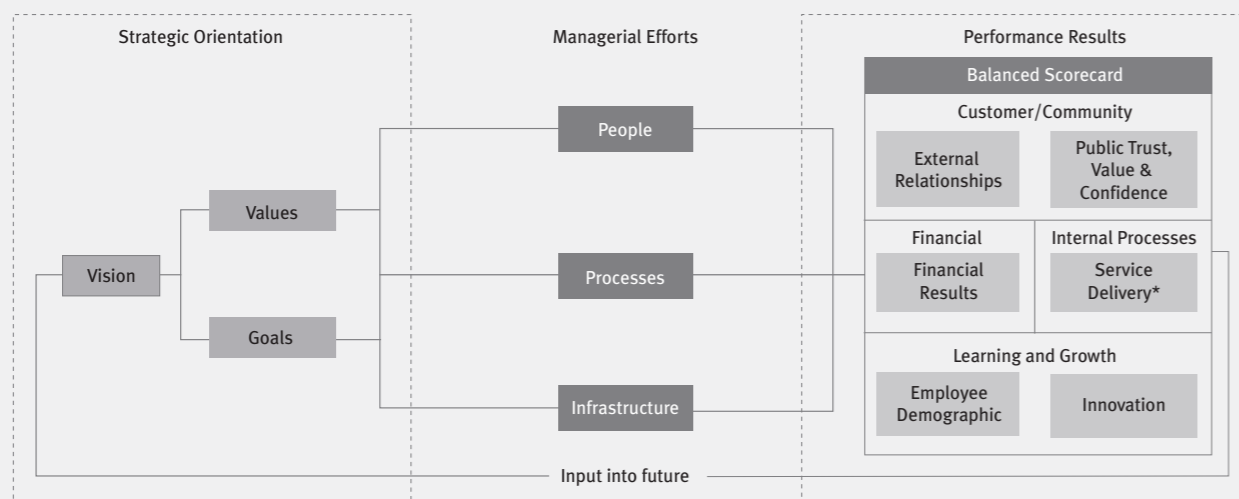
Engage information technology and communication solutions that deliver improved, customer-focused service delivery options.

Create a 'learning organisation' environment, which supports and encourages the development of knowledge and skills.

Provide efficient, effective and appropriate quality products and services to the people of NSW.

Articulate and demonstrate the public value created by the Department of Lands.

Reporting framework



* The diagram which appeared in Lands' 2006 Annual Report included a typographical error which is corrected here.

Performance overview

Customer/community

NSW Government priorities

Better partnerships with business and the community.

More responsive services.

Better integrated services.

Lands' strategic objectives

Provide land information and management services that are accessible and responsive to meet the needs of our diverse client base.

Develop partnerships and improve relationships with other agencies, business and the community.

Highlights

Extending our networks

Continued development of strong relationships with a range of government agencies and authorities including Roads and Traffic Authority, Department of Environment and Climate Change, and Catchment Management Authorities (CMA). (p.61)

Accommodation provided for IBM's regional software and applications centre in Lands' Bathurst office building. (p.38)

Continued working with CMAs, local councils and land owners on a range of environmental improvement programs including minor ports, river entrance and waterways (p.56) and drought communities Crown reserves improvements. (p.57)

Working with the Rural Fire Services to undertake substantial fire hazard reduction works on Crown land. (p.58)

Demonstrating public value

93% of respondents to SCS's customer satisfaction survey rated overall performance as good to exceptional. (p.203)

90% of respondents to LPI's online survey rated their satisfaction with online services between seven and 10 (10 being the highest). (p.237)

Improving customer services

Launch of Online Survey Services Portal (SSP) to deliver online survey related products and services to NSW Registered Surveyors. (p.38)

Introduction of new electronic service delivery (ESD) products and services including the Cadastral Records Enquiry (CRE) and online objections to land valuations. (p.39)

Introduction of a consumer feedback system within the Crown Lands division. (p.203)

Future focus

Working with a range of government agencies to implement the NSW State Plan 'Environment for Living' priorities providing practical solutions to a range of environmental issues.

Ongoing improvement of customer services through SCS Quality Management system ISO9001:2000.

Provision of a range of technical and environmental services to government during emergency situations.

Identify and implement projects to prepare for the implementation of a National Electronic Conveyancing System.

Continue to develop ePlan by finalising and publishing the NSW LandXML schema for digital plans and establishing a pilot for the lodgement of digital plan files.

Design the Government Services Development Program to provide government, the commercial sector and private individuals with enhanced land and property information systems.

Maintaining and investing in Crown lands infrastructure.

Providing better access to and use of Crown lands for broader community benefit.

Establish and maintain collaboration with key stakeholders, partners and community groups in regard to the use of Crown land.

Fulfil the objectives of the interstate Deed of Agreement between NSW and Queensland governments to deliver the Tweed River Entrance Sand Bypassing Project.

Financial

NSW Government priorities

Economic growth.

Lands' strategic objectives

Contribute to the economic sustainability of NSW by efficiently using available human, financial and physical assets.

To implement economic and organisational reform of government businesses within the agency.

Providing spatial information and other data that supports public and private sector growth.

Highlights

SCS's business plan finalised and submitted to Treasury for approval with revised strategies to minimise ongoing budget support. (p.62)

Strong financial performance by SCS with growth in Consult and Operations sales and income. Works income also increased with operational costs decreasing. (p.62)

Implemented structural changes in LPI to clearly delineate major development programs from ongoing operations, and provide for adequate resourcing of both streams. (p.23)

Fully implemented the Government Property Register and completed realignment for 90% of Local Government Areas in Sydney Water Region included in the Single Land Cadastre. (p.44)

Energy costs reduced as a result of purchasing electricity on the contestable market.

Greenhouse gas emissions reduced by continuing to purchase a percentage of Green Power. (p.210)

Continued implementation of IPART recommendations for pricing in relation to telecommunication sites and rentals for waterfront tenancies on Crown land. (p.234)

Preparation of draft Master Plans for the future direction and development of Crown land maritime precincts at Coffs Harbour, Southern Harbour, Tweed Heads, Ulladulla, Batemans Bay and Port Stephens. (p.51)

Future focus

Work with Treasury to secure a response on the future direction of SCS, in particular the implementation of a plant replacement program to alleviate the current issue with excessive plant down time and high maintenance costs.

Work to resolve administration of the *Soil Conservation Act 1938*.

Continue the expansion of SCS Consult and Operations activities to improve financial viability of division.

Complete the Single Land Cadastre and explore future cadastral realignment opportunities with local government and utilities.

Improve the spatial data infrastructure including geographical coding of addresses, topographical and cadastral data systems and survey and spatial data delivery services.

Continue to work with local councils and communities to develop Crown lands, where appropriate, to provide commercial and public benefit.

Improve economic returns and performance by converting all eligible perpetual leases to freehold and closing and selling unnecessary Crown roads.

Performance overview

Internal processes

NSW Government priorities

Improvement of government business processes and systems.

Lands' strategic objectives

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.

Highlights

Improving service delivery

SCS intranet site upgraded to include business resources and management system to enable improved staff access, document control, and current and consistent business development. (p.24)

Replaced existing analogue camera technology for aerial photography with digital technology. (p.45)

EPlan business case developed and initiated. (p.43)

Online access to Government Property Register through Lands' Spatial Information eXchange (SIX). (p.44)

8,500 Crown reserves have been converted to the Integrated Titling System. (p.43)

Developed Regional Crown Reserve network to provide more effective management structure for Crown land. (p.52)

Ongoing rollout of corporate records management system including staff training.

Quality systems

SCS's Quality Management system maintained and external accreditation extended to Tamworth and Newcastle offices. (p.24)

Developed a Business Continuity Plan for LPI's Queens Square Sydney operations. (p.37)

Continued development of Lands' Fraud Prevention Strategy. (p.40)

Crown Lands Division developed and implemented a comprehensive online complaints handling system. (p.203)

Developed, managed and implemented a comprehensive internal audit program. (p.22)

Approval of Functional Retention and Disposal Authority for LPI, ORA and SCS.

Retained three star energy efficiency rating for Lands' Queens Square, Sydney building. (p.208)

Complete re-valuation of the Crown estate.

Future focus

Maintain and enhance SCS's quality management system. Develop environmental and OH&S systems to complement this system.

Expand SCS resources available to staff via the intranet to ensure consistent and improved business development.

Continue conversion of Crown parcels to the Integrated Titling System.

Conserve and digitise historical plans, aerial photography and the Old Form Torrens Title register, and establish a state imagery register and library.

Fully develop and provide training in relation to the fraud prevention strategy.

Enhance governance related policies.

Risk management facilitation on significant projects.

Review and enhancement of committee charters within Lands.

Continue roll out of electronic recordkeeping processes.

Finalise Functional Record and Disposal Authorities for remaining business units.

Continue implementation of Energy Conservation and Efficiency Plan.

Convert all regional Crown Lands Parish maps to digital format.

Learning and growth

NSW Government priorities

Maximise the potential of people and technology to support service delivery.

Lands' strategic objectives

Develop a dynamic, integrated organisation by sharing, retaining and building corporate knowledge, adopting 'smart' technologies, and by encouraging innovation and teamwork.

Highlights

Learning

Introduction of the 'Take 5 Before you Start' workplace safety program to all staff working in uncontrolled work environments. (p.232 OHS)

Continued development of online learning modules supplementing workplace education (p.206), including risk management (p.22) and OHS. (p.232)

Continued funding attendance of staff at numerous external courses, conferences and seminars. (p.206)

The redesign and migration of Lands' internet and intranet to a new content management system.

Growth

Recruitment of additional SCS Consult staff at key locations in preparation to backfill retiring staff and prevent loss of corporate knowledge.

Developed 'Vision 2013' human resources and business planning action plans at the local workplace level. (p.24)

Careers Expo held in Darling Harbour, Sydney, resulted in positive awareness of Lands' graduate and trainee programs. (p.206)

Innovation

Continued existing research relationships developing concepts of extended performance reporting. (p.237)

Future focus

Review SCS staff plant protocols and work risk assessments, place on intranet for improved staff access.

Recruit additional SCS Consult staff and broaden work capabilities.

Encourage and support staff training to further develop business opportunities.

Build relationships with secondary and tertiary educational institutions, skills development for existing staff and detailed planning for the management of new recruits to address staffing and business issues associated with a large number of expected retirements and rapidly changing technology and skills needed in the workplace.

Continue development of online learning modules including OHS induction, ergonomics, hazard identification and emergency procedures.

Develop and implement comprehensive online Crown Lands Division policy storage and retrieval system as part of knowledge management strategy.



Three year performance summary

A snapshot of Lands performance and activity levels.						
Indicators/activity		2004/05	2005/06	2006/07	% change against 2005/06	Expected trend
Customer/community						
Land title transactions registered	LPI	806,965	810,037	793,582	-2.0%	►
Plans registered	LPI	13,181	11,912	11,261	-5.5%	►
Copies of land title related documents supplied to customers	LPI	4.25m	4.27m	4.4m	3%	►
Boundary determinations	LPI	17	16	8	-50%	►
Survey enquiries (including SCIMS searches)	LPI	88,081	78,970	76,932	-2.6%	►
Number of formal customer complaints	SCS	4	3	3	0%	►
Number of new clients (SCS)	Consult	22	25	29	16%	▲
	Works	269	226	218	-4%	▲
	Operations	5	6	4	-33%	▲
% of all eligible perpetual leases converted to freehold (cumulative)	CL	-	36.58%	42.45%	5.9%	▲
No. of major regional reserves established	CL		1	37	3,600%	▼
No. of recreational trails and tracks established on Crown Land (cumulative)	CL	6	6	6	0%	►
Financial						
Total operating revenue	Lands	\$164.6m	\$172.4m	\$188.3m	9%	▲
Value of PPE and intangible assets	Lands	\$116.8m	\$140.7m	\$164.2m	17%	▲
Maintenance costs as a % of asset value	Lands	3%	2%	1%	1%	▲
Revenue from administered activities (Crown Entity)	CL	\$115.4m	\$64.1m	\$98.5m	54%	▼
Revenue collected from developed or vacant land and land sold to NSW Government agencies	CL	\$54.2m	\$21.06m	\$19.54m	-7.2%	►
Revenue collected from leases, permissive occupancies, royalties, water licences etc on behalf of the Crown Leasehold Entity	CL	\$45.57m	\$40.65m	\$41.04m	1%	▲
Operating profit before income tax	LPI	\$17m	\$94.5m	\$75.1m	-21%	▼
Return on assets	LPI	12%	63%	38%	-40%	▼
Total debt to total assets	LPI	112%	54%	38%	-30%	▼
Profit margin	LPI	11%	61%	46%	-25%	▼
Revenue (SCS)	Consult	\$6.6m	\$7.6m	\$11.5m	51%	▲
	Works	\$7.4m	\$7.4m	\$7.9m	7%	▲
	Operations	\$2.9m	\$3.1m	\$4.5m	45%	►

A snapshot of Lands performance and activity levels continued.						
Indicators/activity		2004/05	2005/06	2006/07	% change against 2005/06	Expected trend
Internal processes						
Hectares treated with conservation earthworks	SCS	32,536ha	23,375ha	24,151	3%	►
Number of projects undertaken	Consult	216	263	338	29%	►
	Works	795	700	715	2%	▲
	Operations	24	33	32	-3%	▲
Number of weed control projects supported by Crown Lands	CL	120	100	125	25%	►
Survey control infrastructure improvement ¹	LPI			12,879	-	►
Land parcels added or updated to the Digital Cadastral Database ²	LPI			560,449	-	►
Feature changes to Digital Topographic Database	LPI	1.83m	.89m	.91m	0.2%	►
Aerial photographs	LPI	16,166	13,785	14,095	2.2%	►
LPI aircraft flying hours (for aerial photography)	LPI	387	413	447	8.2%	►
% non-computerised land parcels converted to the Integrated Titling System (cumulative)	Old System	-	62%	89%	27%	▲
	Manual Torrens (excl. lease folios)	-	57%	79%	22%	▲
	Lease Folios	-	-	70%	-	▲
	Crown Parcels	-	-	8.5%	-	▲
Learning and growth						
% of staff turnover	Lands	7.5%	5.1%	6.0%	0.9%	►
Number of employees as at 30 June	Lands	1,427	1,453	1,551	6.7%	►
Average age of employees	Lands	45	46.49	46.48	0%	▼
% of staff who identify as being of NESB	Lands	15.3%	16%	14.2%	-1.8%	▲
Women as a % of total staff as at 30 June	Lands	36.5%	36%	36.4%	0.4%	▲
Internal courses – number of staff attending	Lands	429	643	290	-55%	▲
External courses – number of staff attending	Lands	261	562	514	-8.5%	▲
No. of significant committees and statutory bodies involving Lands representatives	Lands	29	65	91	40%	►
No. of research partnerships	Lands	6	5	5	0%	►

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

2. Represents all new parcels added from Registered Plans as well as all changes to existing parcels.

SCS – Soil Conservation Service Division
CL – Crown Lands Division

LPI – Land and Property Information Division
Lands – Department of Lands