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**MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND  
MINISTER FOR REGIONAL DEVELOPMENT**

**35 DEPARTMENT OF LANDS**

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**35.1 Crown Lands**

Service Description: This service group covers management of the Crown land estate. Services include land administration in relation to leaseholds, licences, permits, Crown roads, acquisitions, sales, non commercial tenures, the Land Board, processing Aboriginal and Native Title land claims. They also include Crown reserves administration including recreational areas, walking tracks, showgrounds and caravan parks.

Linkage to Results: This service group contributes to improving economic returns on Crown land assets whilst achieving sustainable land management by working towards a range of intermediate results that include the following:

- ◆ improve revenue to the State from Crown land leases (tenures)
- ◆ sustainable land management of Crown land leases (tenures) and Crown reserves
- ◆ Crown land available for community use and
- ◆ improved access to Crown land for business, tourism and recreational purposes from tenure management.

| <u>Service Measures:</u>                            | Units | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget | 2007-08<br>Revised | <b>2008-09<br/>Forecast</b> |
|---|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Lease, licence and permit accounts administered     | thous | 36                | 34                | 73                | 73                 | <b>73</b>                   |
| Revenue from the Public Reserves Management Fund    | \$000 | 7,567             | 7,299             | 7,400             | 7,400              | <b>7,400</b>                |
| Tweed River - quantity of sand pumped by contractor | kg    | 680,000           | 781,000           | 795,000           | 795,000            | <b>695,000</b>              |
| Minor ports maintenance program                     | \$000 | 2,060             | 2,060             | 2,060             | 2,060              | <b>2,060</b>                |
| <u>Employees:</u>                                   | EFT   | 351               | 358               | 378               | 404                | <b>408</b>                  |

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**35 DEPARTMENT OF LANDS**

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**35.1 Crown Lands (cont)**

|                                       | 2007-08         |                  | 2008-09         |
|---------------------------------------|-----------------|------------------|-----------------|
|                                       | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>FINANCIAL INDICATORS</b>           |                 |                  |                 |
| Total Expenses Excluding Losses       | 59,630          | 71,796           | <b>64,878</b>   |
| Total expenses include the following: |                 |                  |                 |
| Grants to State Parks                 | 1,191           | 1,291            | <b>1,221</b>    |
| Wild Dog Destruction Board            | 200             | 1,570            | <b>200</b>      |
| Fishing ports maintenance             | 2,880           | 2,880            | <b>2,880</b>    |
| Tweed River sand bypass               | 5,500           | 5,500            | <b>5,500</b>    |
| NET COST OF SERVICES                  | 48,709          | 54,392           | <b>50,156</b>   |
| <hr/>                                 |                 |                  |                 |
| CAPITAL EXPENDITURE                   | 1,431           | 581              | <b>628</b>      |

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**35 DEPARTMENT OF LANDS**

**35.2 Soil Conservation and Rural Services**

Service Description: This service group covers provision of a specialist consulting service and a soil and water conservation earthworks team. It also supports the operations of the Rural Communities Consultative Council (RCCC) and implements programs to assist rural communities.

Linkage to Results: This service group contributes to meeting customer and community needs by working towards a range of intermediate results that include the following:

- ◆ conserving public and private land
- ◆ preventing soil erosions
- ◆ rehabilitate eroded areas and
- ◆ engaging with stakeholders and communities across the State.

| <u>Service Measures:</u>                                | Units | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Budget | 2007-08<br>Revised | <b>2008-09<br/>Forecast</b> |
|---|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Requests made through RCCC<br>free call and email links | no.   | 450               | 400               | 400               | 400                | <b>400</b>                  |
| Client service index                                    | %     | ...               | 93                | 93                | 93                 | <b>94</b>                   |
| <u>Employees:</u>                                       | EFT   | 141               | 148               | 147               | 147                | <b>144</b>                  |

| ————2007-08———— |         | <b>2008-09</b> |
|-----------------|---------|----------------|
| Budget          | Revised | <b>Budget</b>  |
| \$000           | \$000   | <b>\$000</b>   |

**FINANCIAL INDICATORS**

|                                 |        |        |               |
|---------------------------------|--------|--------|---------------|
| Total Expenses Excluding Losses | 32,571 | 35,088 | <b>32,911</b> |
| NET COST OF SERVICES            | 14,973 | 14,255 | <b>15,352</b> |
| <hr/>                           |        |        |               |
| CAPITAL EXPENDITURE             | 250    | 250    | <b>250</b>    |

**MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND  
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**35 DEPARTMENT OF LANDS**

|  | 2007-08         |                  | 2008-09<br>Budget<br>\$000 |
|--|-----------------|------------------|----------------------------|
|  | Budget<br>\$000 | Revised<br>\$000 |                            |
| <b>OPERATING STATEMENT</b>               |                 |                  |                            |
| <b>Expenses Excluding Losses -</b>       |                 |                  |                            |
| Operating expenses -                     |                 |                  |                            |
| Employee related                         | 44,995          | 51,522           | <b>49,467</b>              |
| Other operating expenses                 | 18,342          | 23,950           | <b>18,782</b>              |
| Depreciation and amortisation            | 1,795           | 2,117            | <b>1,776</b>               |
| Grants and subsidies                     | 25,126          | 21,852           | <b>20,163</b>              |
| Finance costs                            | 863             | 50               | <b>50</b>                  |
| Other expenses                           | 1,080           | 7,393            | <b>7,551</b>               |
| <b>Total Expenses Excluding Losses</b>   | <b>92,201</b>   | <b>106,884</b>   | <b>97,789</b>              |
| Less:                                    |                 |                  |                            |
| <b>Retained Revenue -</b>                |                 |                  |                            |
| Sales of goods and services              | 18,748          | 26,901           | <b>21,697</b>              |
| Investment income                        | 892             | 1,523            | <b>1,502</b>               |
| Retained taxes, fees and fines           | 3,507           | 3,507            | <b>3,600</b>               |
| Grants and contributions                 | 3,851           | 5,351            | <b>4,045</b>               |
| Other revenue                            | 1,666           | 1,100            | <b>1,582</b>               |
| <b>Total Retained Revenue</b>            | <b>28,664</b>   | <b>38,382</b>    | <b>32,426</b>              |
| Other gains/(losses)                     | (145)           | (145)            | <b>(145)</b>               |
| <b>NET COST OF SERVICES</b>              | <b>63,682</b>   | <b>68,647</b>    | <b>65,508</b>              |
| <b>RECURRENT FUNDING STATEMENT</b>       |                 |                  |                            |
| Net Cost of Services                     | 63,682          | 68,647           | <b>65,508</b>              |
| Recurrent Services Appropriation         | 60,680          | 68,645           | <b>62,971</b>              |
| <b>CAPITAL EXPENDITURE STATEMENT</b>     |                 |                  |                            |
| Capital Expenditure                      | 1,681           | 831              | <b>878</b>                 |
| Capital Works and Services Appropriation | 1,431           | 581              | <b>628</b>                 |

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**35 DEPARTMENT OF LANDS**

|                                  | 2007-08         |                  | 2008-09<br>Budget<br>\$000 |
|----------------------------------|-----------------|------------------|----------------------------|
|                                  | Budget<br>\$000 | Revised<br>\$000 |                            |
| <b>BALANCE SHEET</b>             |                 |                  |                            |
| <b>ASSETS -</b>                  |                 |                  |                            |
| <b>Current Assets -</b>          |                 |                  |                            |
| Cash assets                      | 11,661          | 14,198           | <b>16,893</b>              |
| Receivables                      | 11,777          | 11,277           | <b>11,477</b>              |
| Other financial assets           | 5,710           | 5,805            | <b>5,805</b>               |
| Inventories                      | 137             | 130              | <b>130</b>                 |
| Other                            | ...             | 1,100            | <b>1,100</b>               |
| <b>Total Current Assets</b>      | <b>29,285</b>   | <b>32,510</b>    | <b>35,405</b>              |
| <b>Non Current Assets -</b>      |                 |                  |                            |
| Receivables                      | 3,100           | ...              | ...                        |
| Other financial assets           | 13,300          | 15,304           | <b>15,699</b>              |
| Property, plant and equipment -  |                 |                  |                            |
| Land and building                | 16,413          | 16,474           | <b>19,465</b>              |
| Plant and equipment              | 7,962           | 7,244            | <b>5,072</b>               |
| Infrastructure systems           | 15,335          | 28,987           | <b>27,803</b>              |
| Intangibles                      | 1,560           | 1,229            | <b>696</b>                 |
| Other                            | ...             | 3,100            | <b>3,100</b>               |
| <b>Total Non Current Assets</b>  | <b>57,670</b>   | <b>72,338</b>    | <b>71,835</b>              |
| <b>Total Assets</b>              | <b>86,955</b>   | <b>104,848</b>   | <b>107,240</b>             |
| <b>LIABILITIES -</b>             |                 |                  |                            |
| <b>Current Liabilities -</b>     |                 |                  |                            |
| Payables                         | 3,253           | 3,092            | <b>3,576</b>               |
| Borrowings at amortised cost     | 1,200           | 935              | <b>935</b>                 |
| Provisions                       | 6,460           | 6,210            | <b>6,897</b>               |
| Other                            | 2,401           | 2,901            | <b>3,520</b>               |
| <b>Total Current Liabilities</b> | <b>13,314</b>   | <b>13,138</b>    | <b>14,928</b>              |

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|                                      | 2007-08         |                  | 2008-09         |
|--------------------------------------|-----------------|------------------|-----------------|
|                                      | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>BALANCE SHEET (cont)</b>          |                 |                  |                 |
| <b>Non Current Liabilities -</b>     |                 |                  |                 |
| Borrowings at amortised cost         | 12,015          | 12,354           | <b>11,575</b>   |
| Provisions                           | 7,916           | 8,066            | <b>8,026</b>    |
| <b>Total Non Current Liabilities</b> | <b>19,931</b>   | <b>20,420</b>    | <b>19,601</b>   |
| <b>Total Liabilities</b>             | <b>33,245</b>   | <b>33,558</b>    | <b>34,529</b>   |
| <b>NET ASSETS</b>                    | <b>53,710</b>   | <b>71,290</b>    | <b>72,711</b>   |
| <b>EQUITY</b>                        |                 |                  |                 |
| Reserves                             | 7,425           | 21,130           | <b>21,130</b>   |
| Accumulated funds                    | 46,285          | 50,160           | <b>51,581</b>   |
| <b>TOTAL EQUITY</b>                  | <b>53,710</b>   | <b>71,290</b>    | <b>72,711</b>   |

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**35 DEPARTMENT OF LANDS**

|   | 2007-08         |                  | 2008-09         |
|---|-----------------|------------------|-----------------|
|   | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>CASH FLOW STATEMENT</b>                      |                 |                  |                 |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>     |                 |                  |                 |
| <b>Payments</b>                                 |                 |                  |                 |
| Employee related                                | 42,046          | 45,414           | <b>45,681</b>   |
| Grants and subsidies                            | 25,126          | 21,852           | <b>20,163</b>   |
| Finance costs                                   | 863             | 50               | <b>50</b>       |
| Other   | 23,457          | 37,231           | <b>30,253</b>   |
| <b>Total Payments</b>                           | <b>91,492</b>   | <b>104,547</b>   | <b>96,147</b>   |
| <b>Receipts</b>                                 |                 |                  |                 |
| Sale of goods and services                      | 19,938          | 29,858           | <b>23,347</b>   |
| Interest  | 892             | 1,500            | <b>1,502</b>    |
| Other   | 11,324          | 10,080           | <b>12,446</b>   |
| <b>Total Receipts</b>                           | <b>32,154</b>   | <b>41,438</b>    | <b>37,295</b>   |
| <b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b> | <b>(59,338)</b> | <b>(63,109)</b>  | <b>(58,852)</b> |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>     |                 |                  |                 |
| Advance repayments received                     | 2,595           | 2,595            | <b>2,105</b>    |
| Purchases of property, plant and equipment      | (1,681)         | (868)            | <b>(878)</b>    |
| Advances made                                   | (2,500)         | (2,500)          | <b>(2,500)</b>  |
| <b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b> | <b>(1,586)</b>  | <b>(773)</b>     | <b>(1,273)</b>  |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>     |                 |                  |                 |
| Repayment of borrowings and advances            | (945)           | (645)            | <b>(779)</b>    |
| <b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b> | <b>(945)</b>    | <b>(645)</b>     | <b>(779)</b>    |
| Recurrent appropriation                         | 60,680          | 68,645           | <b>62,971</b>   |
| Capital appropriation                           | 1,431           | 581              | <b>628</b>      |
| Cash transfers to Consolidated Fund             | ...             | (301)            | ...             |
| <b>NET CASH FLOWS FROM GOVERNMENT</b>           | <b>62,111</b>   | <b>68,925</b>    | <b>63,599</b>   |
| <b>NET INCREASE/(DECREASE) IN CASH</b>          | <b>242</b>      | <b>4,398</b>     | <b>2,695</b>    |

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**35 DEPARTMENT OF LANDS**

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|  | 2007-08         |                  | 2008-09         |
|--|-----------------|------------------|-----------------|
|  | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>CASH FLOW STATEMENT (cont)</b>              |                 |                  |                 |
| Opening Cash and Cash Equivalents              | 11,419          | 9,800            | <b>14,198</b>   |
| <b>CLOSING CASH AND CASH EQUIVALENTS</b>       | <b>11,661</b>   | <b>14,198</b>    | <b>16,893</b>   |
| <b>CASH FLOW RECONCILIATION</b>                |                 |                  |                 |
| Net cost of services                           | (63,682)        | (68,647)         | <b>(65,508)</b> |
| Non cash items added back                      | 5,044           | 5,366            | <b>5,106</b>    |
| Change in operating assets and liabilities     | (700)           | 172              | <b>1,550</b>    |
| <b>Net cash flow from operating activities</b> | <b>(59,338)</b> | <b>(63,109)</b>  | <b>(58,852)</b> |

**MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND  
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**LAND AND PROPERTY INFORMATION NEW SOUTH WALES**

|   | 2007-08         |                  | <b>2008-09<br/>Budget<br/>\$000</b> |
|---|-----------------|------------------|-------------------------------------|
|   | Budget<br>\$000 | Revised<br>\$000 |                                     |
| <b>OPERATING STATEMENT</b>                    |                 |                  |                                     |
| <b>Retained Revenue -</b>                     |                 |                  |                                     |
| Sales of goods and services                   | 165,847         | 167,247          | <b>170,774</b>                      |
| Investment income                             | 2,300           | 2,300            | <b>2,588</b>                        |
| Grants and contributions                      | 13,168          | 14,159           | <b>13,168</b>                       |
| <b>Total Retained Revenue</b>                 | <b>181,315</b>  | <b>183,706</b>   | <b>186,530</b>                      |
| Less:   |                 |                  |                                     |
| <b>Expenses Excluding Losses -</b>            |                 |                  |                                     |
| Operating Expenses -                          |                 |                  |                                     |
| Employee related                              | 103,540         | 133,740          | <b>102,218</b>                      |
| Other operating expenses                      | 45,567          | 49,880           | <b>51,270</b>                       |
| Depreciation and amortisation                 | 15,121          | 12,999           | <b>13,968</b>                       |
| Grants and subsidies                          | 350             | 350              | <b>350</b>                          |
| <b>Total Expenses Excluding Losses</b>        | <b>164,578</b>  | <b>196,969</b>   | <b>167,806</b>                      |
| <b>SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS</b> | <b>16,737</b>   | <b>(13,263)</b>  | <b>18,724</b>                       |
| <b>Distributions -</b>                        |                 |                  |                                     |
| Dividends and capital repatriations           | 9,958           | 9,958            | <b>11,161</b>                       |
| Tax equivalents                               | 5,021           | 5,021            | <b>5,617</b>                        |
| <b>SURPLUS/(DEFICIT) AFTER DISTRIBUTIONS</b>  | <b>1,758</b>    | <b>(28,242)</b>  | <b>1,946</b>                        |

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**LAND AND PROPERTY INFORMATION NEW SOUTH WALES**

|                                      | ———2007-08———   |                  | <b>2008-09</b>          |
|--------------------------------------|-----------------|------------------|-------------------------|
|                                      | Budget<br>\$000 | Revised<br>\$000 | <b>Budget<br/>\$000</b> |
| <b>BALANCE SHEET</b>                 |                 |                  |                         |
| <b>ASSETS -</b>                      |                 |                  |                         |
| <b>Current Assets -</b>              |                 |                  |                         |
| Cash assets                          | 19,010          | 19,586           | <b>21,011</b>           |
| Receivables                          | 14,440          | 10,365           | <b>10,631</b>           |
| Inventories                          | 378             | 378              | <b>387</b>              |
| Other                                | ...             | 2,900            | ...                     |
| <b>Total Current Assets</b>          | <b>33,828</b>   | <b>33,229</b>    | <b>32,029</b>           |
| <b>Non Current Assets -</b>          |                 |                  |                         |
| Inventories                          | 1,511           | 1,595            | <b>1,549</b>            |
| Property, plant and equipment -      |                 |                  |                         |
| Land and building                    | 65,727          | 67,790           | <b>69,134</b>           |
| Plant and equipment                  | 10,871          | 12,439           | <b>10,150</b>           |
| Intangibles                          | 34,071          | 34,799           | <b>40,776</b>           |
| <b>Total Non Current Assets</b>      | <b>112,180</b>  | <b>116,623</b>   | <b>121,609</b>          |
| <b>Total Assets</b>                  | <b>146,008</b>  | <b>149,852</b>   | <b>153,638</b>          |
| <b>LIABILITIES -</b>                 |                 |                  |                         |
| <b>Current Liabilities -</b>         |                 |                  |                         |
| Payables                             | 4,111           | 4,206            | <b>5,236</b>            |
| Tax                                  | 1,255           | 1,255            | <b>1,390</b>            |
| Provisions                           | 22,267          | 23,242           | <b>25,646</b>           |
| <b>Total Current Liabilities</b>     | <b>27,633</b>   | <b>28,703</b>    | <b>32,272</b>           |
| <b>Non Current Liabilities -</b>     |                 |                  |                         |
| Provisions                           | 45,735          | 29,351           | <b>27,622</b>           |
| <b>Total Non Current Liabilities</b> | <b>45,735</b>   | <b>29,351</b>    | <b>27,622</b>           |
| <b>Total Liabilities</b>             | <b>73,368</b>   | <b>58,054</b>    | <b>59,894</b>           |
| <b>NET ASSETS</b>                    | <b>72,640</b>   | <b>91,798</b>    | <b>93,744</b>           |
| <b>EQUITY</b>                        |                 |                  |                         |
| Reserves                             | 14,125          | 14,119           | <b>14,119</b>           |
| Accumulated funds                    | 58,515          | 77,679           | <b>79,625</b>           |
| <b>TOTAL EQUITY</b>                  | <b>72,640</b>   | <b>91,798</b>    | <b>93,744</b>           |

**MINISTER FOR LANDS, MINISTER FOR RURAL AFFAIRS, AND  
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**LAND AND PROPERTY INFORMATION NEW SOUTH WALES**

|   | 2007-08         |                  | 2008-09         |
|---|-----------------|------------------|-----------------|
|   | Budget<br>\$000 | Revised<br>\$000 | Budget<br>\$000 |
| <b>CASH FLOW STATEMENT</b>                      |                 |                  |                 |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>     |                 |                  |                 |
| <b>Receipts</b>                                 |                 |                  |                 |
| Sale of goods and services                      | 166,837         | 169,006          | <b>172,514</b>  |
| Interest  | 3,000           | 2,504            | <b>2,538</b>    |
| Other   | 19,076          | 20,312           | <b>19,220</b>   |
| <b>Total Receipts</b>                           | <b>188,913</b>  | <b>191,822</b>   | <b>194,272</b>  |
| <b>Payments</b>                                 |                 |                  |                 |
| Employee related                                | 105,663         | 104,662          | <b>99,689</b>   |
| Grants and subsidies                            | 350             | 350              | <b>350</b>      |
| Equivalent Income Tax                           | 4,532           | 9,795            | <b>5,482</b>    |
| Other   | 53,962          | 60,858           | <b>58,236</b>   |
| <b>Total Payments</b>                           | <b>164,507</b>  | <b>175,665</b>   | <b>163,757</b>  |
| <b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b> | <b>24,406</b>   | <b>16,157</b>    | <b>30,515</b>   |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>     |                 |                  |                 |
| Purchases of property, plant and equipment      | (4,500)         | (4,540)          | <b>(3,007)</b>  |
| Other   | (14,500)        | (14,460)         | <b>(15,993)</b> |
| <b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b> | <b>(19,000)</b> | <b>(19,000)</b>  | <b>(19,000)</b> |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>     |                 |                  |                 |
| Dividends paid                                  | (6,073)         | (16,512)         | <b>(10,090)</b> |
| <b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b> | <b>(6,073)</b>  | <b>(16,512)</b>  | <b>(10,090)</b> |
| <b>NET INCREASE/(DECREASE) IN CASH</b>          | <b>(667)</b>    | <b>(19,355)</b>  | <b>1,425</b>    |
| Opening Cash and Cash Equivalents               | 19,677          | 38,941           | <b>19,586</b>   |
| <b>CLOSING CASH AND CASH EQUIVALENTS</b>        | <b>19,010</b>   | <b>19,586</b>    | <b>21,011</b>   |
| <b>CASH FLOW RECONCILIATION</b>                 |                 |                  |                 |
| Surplus/(deficit) for year before distributions | 11,716          | (18,284)         | <b>13,107</b>   |
| Non cash items added back                       | 15,121          | 12,999           | <b>13,968</b>   |
| Change in operating assets and liabilities      | (2,431)         | 21,442           | <b>3,440</b>    |
| <b>Net cash flow from operating activities</b>  | <b>24,406</b>   | <b>16,157</b>    | <b>30,515</b>   |