

# Looking forward

Our 2010–11 Corporate Plan contains action programs that will help us achieve the goals set out in our Strategic Plan 2011 as well as addressing some of the new challenges OSR faces in the year ahead. The Corporate Plan also provides the basis for our Divisional and Branch plans as well as Individual EQuIPs. The plan is supported by the Information and Communication Technology plan, the OHS action plan, risk management plans and our commitment to maintaining our ISO 9001 certification.



Tony Newbury  
Executive Director

## Vision

Proudly delivering public value through fair and progressive services

## Purpose

To ensure revenue compliance to help fund the future for the people of NSW

## Corporate objectives

- Maximise compliance
- Maximise effectiveness and efficiency
- Maximise stakeholder satisfaction
- Maximise organisational and staff capability

# 2010–11 Key Performance Indicators

## Strategic Goal

## Desired Results

## Key Performance Indicator



### Value for money

Ensure OSR delivers value for money across all its operations

Demonstrate significant efficiency improvements across our business

- cost to collect \$100 tax revenue
- cost to collect \$100 fines revenue
- OSR shared corporate services ratio



### Compliance

Ensure the integrity of the NSW tax, fines and benefits systems through effective compliance

Support clients to voluntarily comply and effectively manage OSR debt

- percentage of penalty notices finalised
- total overdue debt as a percentage of revenue (tax)
- percentage of returns received on time from monthly/annual lodgers



### Systems and processes

Ensure effective and efficient systems and processes are in place to underpin the delivery of OSR services

Support service improvements resulting from major system and process enhancements

- percentage of payments received electronically
- availability of OSR's external websites (includes tax and fines)
- stability of OSR systems (percentage of productivity lost due to system outages)



### Clients

Make it easier to do business with OSR

High levels of client satisfaction and increased usage of OSR-preferred channels

- percentage of phone calls answered within two minutes (tax)
- percentage of phone calls answered within two minutes (fines)
- percentage of FHOG payments issued under 10 working days from receipt of a completed claim
- percentage of objections allowed/partly allowed



### Stakeholders

Build strong relationships to deliver public value

Stakeholder recognition of OSR's effectiveness and responsiveness to meeting their needs

- client satisfaction survey – percentage of stakeholders satisfied with OSR
- percentage of Ministerials completed within 21 days (includes fines and taxes)








### People and technical excellence

Ensure an organisation of capable, adaptable and engaged people

Stronger culture in probity and integrity and demonstrated staff behaviour to continuous improvement

- staff satisfaction survey – percentage of staff who feel OSR has strong ethical culture
- percentage of staff with accumulated recreational leave over 40 days
- year-to-date sick leave days taken per average Full Time Equivalent
- percentage of training requirements met
- percentage of staff with workers compensation claims arising from injuries in the workplace
- percentage of managers and team leaders who receive training in OHS

Strategic Goals and Priority Actions	Corporate Action Program	Sponsor	Actions	Outcomes
<b>Value for money</b>				
 <p>Embed value for money review methods into standard management practice (1.1.2)</p>	Embed Continuous Improvement	Director MSD	<ul style="list-style-type: none"> <li>Promote and integrate the Continuous Improvement (Ci) methodology throughout OSR</li> </ul>	<ul style="list-style-type: none"> <li>Ci provides measurable benefits to OSR</li> </ul>
<b>Compliance</b>				
 <p>Identify and implement opportunities for improved compliance (2.1.1)</p> <p>Implement opportunities for up-front compliance (2.1.2)</p> <p>Targeted communication and education campaigns to support clients to comply (2.1.3)</p> <p>Improve debt management (2.1.4)</p>	Enhance tax compliance	Chief Operating Officer	<ul style="list-style-type: none"> <li>Design and deliver integrated tax compliance programs</li> </ul>	<ul style="list-style-type: none"> <li>Increased effectiveness of compliance activities</li> </ul>
	Enhance fines compliance	Director SDRO	<ul style="list-style-type: none"> <li>Improve fines compliance through education and legislative amendments</li> </ul>	<ul style="list-style-type: none"> <li>Increased effectiveness of fines debt recovery and compliance</li> </ul>
<b>Systems and processes</b>				
 <p>Implement a unified fines system (3.1.2)</p> <p>Modernise the RECOUPS system and processes (3.1.3)</p>	Implement MARS	Chief Operating Officer	<ul style="list-style-type: none"> <li>Implement MARS program strategy</li> </ul>	<ul style="list-style-type: none"> <li>MARS land tax module is implemented</li> <li>MARS returns module is ready for implementation</li> </ul>
	Improve fines system	Director SDRO	<ul style="list-style-type: none"> <li>Implement the Fines Enforcement System (FES)</li> </ul>	<ul style="list-style-type: none"> <li>Supportable fines system operating efficiently</li> </ul>
	Deliver progressive ICT services	Chief Information Officer	<ul style="list-style-type: none"> <li>Simplify and rationalise the OSR ICT environment</li> <li>Investigate technological innovations to improve ICT service delivery</li> </ul>	<ul style="list-style-type: none"> <li>Agreed recommendations from ISD value for money review and Whole of Government ICT cost savings plan are implemented</li> <li>Technology innovations deliver better value for money services</li> </ul>
<b>Stakeholders</b>				
 <p>Deliver partnership initiatives that improve services (5.1.2)</p>	Support road safety	Director SDRO	<ul style="list-style-type: none"> <li>Support the NSW Government's road safety initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Successful processing of additional fines arising from the government's new road safety initiatives</li> </ul>
<b>People and technical excellence</b>				
 <p>Create greater workforce flexibility and capability in areas of changing needs (6.1.1)</p> <p>Shape the organisational culture to underpin fair and progressive services (6.1.2)</p>	Enhance workforce capability	Director MSD	<ul style="list-style-type: none"> <li>Develop and implement renewed workforce plans for OSR</li> <li>Provide targeted programs to improve leadership</li> </ul>	<ul style="list-style-type: none"> <li>Staff numbers and skills meet OSR's needs in a changing environment</li> <li>Improved leadership capability</li> </ul>
	Improve service delivery	Executive Director	<ul style="list-style-type: none"> <li>Review OSR's approach to debt management</li> <li>Evaluate and recommend potential areas of new business for OSR</li> </ul>	<ul style="list-style-type: none"> <li>Report prepared on OSR's debt management capability</li> <li>Areas of new business are endorsed by the Directorate</li> </ul>