

Corporate Services

Actions included in the 2019/20 Operational Plan support the following objectives included in the Community Strategic Plan 2030:

- GL2 – moving towards a sustainable Council
- GL3 – we are all valued citizens

Changing how we do things

In 2019/20, the Council will continue implementation of actions, projects and programs to strengthen the financial sustainability of the Council. This includes:

- Continuous improvement of Finance systems and processes
- Continuation of the Service Review program
- Improvements to identify non-revenue water
- Ongoing implementation of actions identified in the Financial Management Maturity Assessment Report (Morrison Low) – 33 of 37 actions now completed
- Ongoing implementation of the Fit for the Future Improvement Plan (over 6 years from July 2017)
- Utilising zero-based budgeting to prepare the 2019/20 Operational Plan
- Complete the implementation of an asset field works mobility solution
- Taking a commercial approach to optimising income through cost recovery
- Improved infrastructure planning

GL2 – MOVING TOWARDS A SUSTAINABLE COUNCIL

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2019-2020)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.1 Revenue opportunities, cost savings and/or efficiencies are achieved.	GL2.1.1 Service level reviews will be undertaken in accordance with the Fit for the Future Improvement Plan.	A minimum of 3 Service Level Reviews will be undertaken per annum.	100% complete	Corporate
	GL2.1.2 Manage and monitor Council's finances.	Implement the Financial Management Improvement Plan.	100% complete	Finance
		Annual Financial Statements prepared, audited and lodged with the Office of Local Government by 31 October.	100% complete	
		Review Council's Fees and Charges to ensure commercial competitiveness and best practice management.	100% complete	Corporate Finance Purchasing
		Develop and implement processes to streamline tendering and identify Aggregated Purchasing.	100% complete	
	GL2.1.2 Manage and monitor Council's finances.	Complete implementation of the asset field works mobility solution.	100% complete	Information Technology
	GL2.1.3 Report the outcome of a quarterly performance review of the Delivery Program, Operational Plan and provide a budget review statement to Council prior to 30 November, 29 February, 31 May.	July to September Quarterly Report	30 November	Finance
		January to March Quarterly Report	31 May	
		October to December Quarterly Report	29 February	

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DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2019-2020)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.1 Revenue opportunities, costs savings and/or efficiencies are achieved.	GL2.1.4 Report on the outcome of Council's performance against the Delivery Program.	Six Monthly Report prepared and reported to Council by 29 February.	100% complete	Corporate
		Annual Report prepared, adopted by Council and submitted to the Office of Local Government by 30 November.	100% complete	
	GL2.1.5 Planning agreements are negotiated and administered according to the adopted policy.	Development contributions are collected and administered in accordance with the adopted Contributions Plan and Planning Agreements.	100% complete	Development
	GL2.1.6 Ensure legal compliance and transparency of the administration of Council's Public Land Portfolio.	Land Register is updated and maintained quarterly.	100% complete	Strategic Land Use Planning
GL2.2 Use modern operating systems and apply contemporary practices.	GL2.2.1 Investigate processes/applications/technologies to increase efficiencies and reduce costs.	Implement a paperless office to achieve a 5% reduction in printing/paper costs.	5% per annum	Information Technology Finance
	GL2.2.2 Maintain Council's fleet of plant and equipment to the satisfaction of internal and external customers.	Fleet maintained to ensure maximum availability of plant and equipment. .	100% complete	Infrastructure Services
	GL2.2.3 Work together to interweave and optimise the sharing and coordination of resources and information.	Attend Western Sydney Region of Councils board meetings quarterly.	4 per annum	Executive

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DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2019-2020)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.2 Use modern operating systems and apply contemporary practices.		Attend General Managers Western Sydney Region of Councils board meetings quarterly.	2 per annum	Executive
		Attend the Local Government NSW Conference.	100% complete	
GL2.3 Provide effective risk and safety practices.	GL2.3.1 Develop and implement risk management strategies in areas of corporate management to improve the annual score by 3% per annum.	Implement the Risk Management Action Plan.	100% complete	Organisational Development
	GL2.3.2 Implement and assess the Business Continuity Plan that ensures Lithgow City Council operates in a fluid and dynamic environment, subject to changes in personnel, processes, market, risk, environment and geography and business strategy.	One training drill per annum.	100% complete	
	GL2.3.3 Provide insurance coverage of Council's activities and assets.	Secure adequate and cost effective insurance coverage which is current at all times.	100% complete	Finance
		Liaise with the insurance company and process claims within 14 days of receipt.	100% processed	
GL2.3.4 Implement Internal Auditing Programs.	Undertake activities identified in the Internal Audit Plan and ensure completion by due date.	100% complete		

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DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2019-2020)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL2.3 Provide effective risk and safety practices.	GL2.3.5 Perform Council's legal responsibilities under applicable Acts and Regulations and ensure compliance.	All legislative decisions changes and legal compliance actions implemented.	100% complete	Finance
	GL2.3.6 Ensure the integrity and security of Council's records.	Assess determine and respond to complaints in accordance with GIPA Act and procedures.	100% processed	
	GL2.3.6 Ensure the integrity and security of Council's records.	Register, collate, archive and dispose of Council's records in accordance with legislation, policies and procedures.	100% complete	

CORPORATE CAPITAL PROGRAM INCOME AND EXPENDITURE 2019/2020

Project	Project Costs \$	Funded from Net Revenue \$
Depot improvements program Installation of a new remote access gate to improve security at Lithgow Works Depot and the installation of a vehicle GPS monitoring system for all fleet at all depots.	(120,000)	(120,000)

GL3 – WE ARE ALL VALUED CITIZENS

DELIVERY PLAN (2017-2021)	OPERATIONAL PLAN (2019-2020)			
Delivery Program Action (4 years)	Action	Performance Measure	Target	Responsible Department
GL3.2 Responsive and efficient services.	GL3.2.1 Ensure efficient customer service standards: <ul style="list-style-type: none"> • Internal and external customer feedback • Completion of all certificates in 14 days. • Register all applications in 2 days. • Monthly reporting completed within days. 	Number of: <ul style="list-style-type: none"> • Section 68 Solid Fuel Heater applications registered within 2 days. • On-Site Sewer Management Applications registered within 2 days. • Complying Development Applications registered within 2 days. • Water Applications registered within 2 days • Complying Development Applications registered within 2 days • Section 96 Modification of Consent applications registered within 2 days • Community Hall Bookings processed within 14 days. • Quotes for applications issued on request. • Subdivision Certificate requests registered within 2 days. • Action Requests registered daily. • Certificates processed within 14 days. • Development Applications registered within 2 days. • Construction Certificates registered within 2 days. • Sewer Applications registered within 2 days. 	100% processed	Customer Service
		Correspondence responded to within 14 days in accordance with Policy 4.6 – Customer Service.	100% of enquiries responded to	Finance