

2018/2019 LGA Annual Business Plan - summary

Member expectations/feedback & significant influences - Our Members are our customers

Key areas of feedback and significant external and internal influences for local government and the LGA over the next 12 months include:

LGA priorities:

1. Rate capping and other policy issues
2. Asset management / infrastructure
3. Economy / Industry
4. Revenue / financial sustainability
5. Legislation / compliance
6. Shared services
7. Community engagement
8. Planning / urban development
9. Benchmarking / service reviews
10. Waste policy issues

Important services:

1. Advocacy / lobbying
2. Elections
3. LGA Schemes
4. Advice re legal / governance
5. Research & development
6. Procurement
7. Financial sustainability resources
8. Training for council members and staff
9. Workforce, HR, IR
10. Emergency management

External environment:

- State and Federal Government Relations
- Rate Capping
- Increasing costs, energy
- Local government reform
- Funding for local government
- Federal agenda, smart cities, innovation
- Environment & SA's economic outlook
- Sector conduct & morale
- 2018 Local Government elections

Internal environment:

- Governance & Schemes reviews
- Internal controls
- Mandated Training
- Resourcing levels and structural changes
- Revenue streams: subscriptions, grants, commercial
- LGA Procurement, commercial services
- LGA value proposition
- Technology improvements

Board & organisational development

Leadership & culture

Demonstrate leadership across the sector and organisation through a:

- commitment to our strategy, integrating our plans, and making decisions based on value to the sector
- communicating, engaging and listening to members to develop sector wide policy, for community benefit
- accepting change, making change, being solutions focused, leading debate

Our key focus area to transform our culture, and 'live' our values and behaviours are:

- Being progressive, professional, respectful, unified
- Setting realistic expectations, benchmarking, reviewing performance
- Quality customer service
- Training and development

Continuous improvement & innovation

Our focus on continuously improving our systems, processes and tools will be:

- Improving the LGA's internal controls and long term financial planning
- Increasing transparency and simplifying the presentation of financial information
- Improving the AGM / OGM processes
- Conduct a Board and Committee performance review

This Plan outlines our 2018-2019 Priorities, contributing to the LGA's Strategic Initiatives:



We will do this while always having regard to our leadership and culture, which in turn influences our performance

LGA Values and Behaviours



Annual priorities

Our key priorities for 2018-19 are:

- Advocate for Local Government through awareness campaigns and stakeholder relation and influencing policy outcomes (Advocate)
- Support the 2018 Council Elections (Advocate/Assist)
- Position and support local government as a driver of economic development (Advocate/Assist)
- Support the development of public health and community wellbeing services (Advocate/Assist)
- Lead and achieve Local Government reform and respond to change (Assist)
- Advocate for improved sector conduct and building sector morale (Advocate/Assist)
- Build local government capacity and the skills of our people (Assist)
- Improve the LGA's governance; implement the Governance Review (Advance)
- Continue with the LGA Procurement transformational program (Advance)
- Expand commercial activities (Advance)
- Implement the Schemes Review (Advance)

Our day to day work includes:

- Delivery of training and development to the sector
- Monitoring, reviewing & responding to policy, legislation & funding changes that impact LG
- Facilitating the delivery of key research projects, for the benefit of the Sector
- Writing reports, attending briefings, keeping LG informed of developments & best practice
- Participating on committees, working groups and networks, where it adds value to our sector
- Responding to media and other external parties, as the voice of LG
- Responding to & assisting councils with frontline advice & commercial services
- Maintaining internal controls, risk management, systems of good governance
- Leadership, management and the wellbeing of our staff

Execution

Our finances

Subscription Income: \$2.28m
Other income (Investment; sponsorships/events; LG House): \$1.73m
New grant funded project income: \$8.07m
Schemes and LGAP income: \$2.35m
Fee for service income (E&T, Commercial, ESP): \$2.31m
Total income: \$16.77m

Employee costs (operating): \$3.85m
Operating Expenses (incl LG House): \$1.84m
Forecast grant funded project costs: \$7.77m
Fee for service delivery costs: \$3.17m
Total expenses: \$16.63m

Our people

Resources: 37 FTE (18/19) - 41 FTE in 17/18); Mandated training program; WHS, records; cultural development program; Governance & financial management; commercial & business

Measuring our delivery

The following measures are cascaded to the CEO and all Work Areas as appropriate: KPI
Delivery of key imperatives: Awareness campaign; LG election campaigns; Schemes and Governance Reviews; Progress of resolutions from meeting of members; Performance against adopted budget; Increase in member satisfaction; Increase in member value proposition; Increase in commercial returns