



Enabling Priorities

Planning and Performance
May 2022

Strategy, Insights and
Performance



CITY OF
ADELAIDE

Recap – Integrating Planning and Performance with Strategy

Align services with strategy

Service delivery planning is focussed on a rolling 4 year plan, aligning planned activity with endorsed strategies or plans and incorporating principles of the Contestability/Service Assessment framework.

Integrate services with capital works and asset management plans

Projects identified through the SDP process will be captured, monitored and reported through the tool currently utilised for new, upgrade and renewal capital projects. This streamlines and creates a consistent way to capture, prioritise and report on capital and strategic projects.

Align performance measures with strategic and service outcomes.

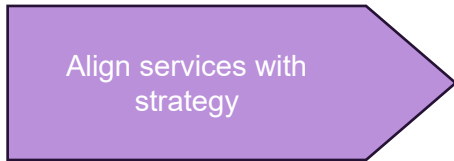
Performance measures reflect progress against identified strategic, organisational and service outcomes.

Performance measures support CoA's ability to undertake regular and ongoing contestability and service assessments and build upon organisation knowledge in a proactive and connected manner.

Build Data and Insights to inform Service Delivery

Gathering and generating data and insights, is integral to ensuring service delivery meets the needs of our customers and services are delivered in the most effective and efficient ways. Data and Insights will drive decision making for service delivery.

Service Delivery Planning Update



Our Framework	Our Services	Our Annual Plan and Budget
Strategic Plan Long Term Financial Plan Strategic Asset Management Plan	Longer-term view Planned deliverables and estimated costs and works	Current deliverables Cost of Service Priorities, Projects and Capital

Forward planning our delivery supports a transparent and methodical approach.

We articulate how we will prioritise actions and deliverables of the Strategic Plan through our Service Delivery Planning approach.

Our Services are based on what we must deliver, to meet our legislative responsibilities. What we hear from our Council and communities helps to inform our decision making.

We are committed to communicating what services we deliver, why we deliver them and how much they cost. To ensure transparency, we have implemented a full cost attribution model. This means that the cost of services reflects both direct and indirect costs, including corporate and management overheads.

Insights and observations from our community form a key role in the planning and delivery of our services.

The Service Delivery Plan and Budget provides a 4 year forward view of how we plan to deliver across our services.

Our 4 year Service Delivery Plan and annual Budget has been drafted for consultation with our communities in May, 2022.

Integrated Reporting



Audience

Community:

Service reporting focuses on our strategies, plans and priorities – what we have delivered and how well we delivered for our community.

Performance measures are publicly reported.

Corporate:

Organisational reporting captures what we have delivered and how well we delivered at a function or activity level.

These measures provide information to support identification of areas for improvement.

What this looks like:

Integrated Reporting for:

- Strategic Projects
- Organisation Scorecard measures*
- Service KPIs*
- Finance
- Business activities

Continued improvements to Capital, Commercial and Subsidiary reporting.

Quarterly reporting on Organisation Scorecard measures and strategic priorities*.

Coordinated updates on priorities and key milestone achievements for business activities.

Strategic Plan and the Strategic Annual Objectives reported within the Annual Report.

Service Performance Update

Effective performance measures are a key component of Strategic planning and reporting frameworks.

In 2022/23 the City of Adelaide will continue to review its services including understanding and monitoring our service performance and sharing this with the community to determine how satisfied the community is with our service performance.

A robust, evidence based framework has been developed and trialled with the Sports and Recreation service.

The Framework connects measures of performance with service outcomes, through the development of clear objectives and ways to indicate the performance of these.

Measures holistically focus on Quantity, Quality, Timeliness and Cost.

The performance framework will be rolled out across remaining services over the coming months.

Align performance measures with strategic and service outcomes.



Strategic Performance

Measuring Strategic Performance



Align performance measures with strategic and service outcomes.

The Organisation Scorecard and Strategic Priorities were developed to establish key areas of focus and measures for performance, under the headings of Efficient Organisation, Customer Centricity, Engaged Workforce and Financially Sustainable.

The Scorecard provides clarity in expectation, areas of focus, indicators of success that track our performance as an organisation and our ability to delivery upon our strategic objectives.

An implementation plan was considered March 2022, and baseline data and status updates have been produced for discussion.

Connecting Insights with our Decision Making

Build Data and Insights to
inform Service Delivery

The Service Delivery Plan highlights insights from our communities which has informed the way we plan and prioritise our delivery.

The approach to connecting insights into our decision making remains a key focus.

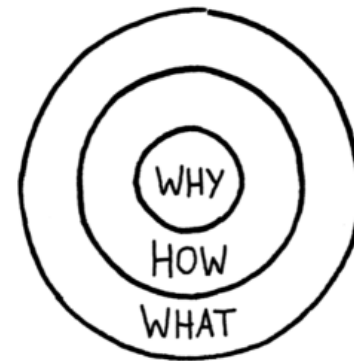
Integrating insights into our way of working, to support an evidence based decision making organisation.

Consider:

- what we do with the information we have
- how we develop and share insights
- why insights are integral to decision making

The insights strategy provides a game plan for how we gather and analyse data, develop and share insights to inform decision making.

The Insights Strategy is currently under development.



Next Steps

Planning

- May 2022 Draft Business Plan and Budget for public consultation
- June 2022 Service Delivery Plan finalised, inclusive of adopted Business Plan and Budget
- July 2022 Support effective governance through the development of a Service Delivery Planning Leadership Committee, to guide the planning, monitoring, reporting of Service Delivery

Reporting

- February 2022 Review trial and commence build of performance measures across all services
- April 2022 Provide Executive an update on the trial and finalised planning and reporting framework
- July 2022 Commence implementation of new reporting framework
- Ongoing Quarterly reporting against our commitments within the Service Delivery Plan and Budget and Organisational Performance, supported by an improved internal governance approach