



# Enabling Priorities

Update on Service Delivery Plans

Progress of Service Performance Measures

# 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 Service Delivery Plans (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.



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Align services with strategy

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

**The Service Delivery Plans are incorporated into Council’s Business Plan and Budget (BP&B).**

The BP&B communicates our priority, service and project commitments for the next 12 months, why we deliver them, how much they cost and how we will fund delivery.

The Senior Leadership Team meets regularly to progress and monitor the implementation of the BP&B.

New quarterly reporting against the BP&B will be implemented in 2022/23 to ensure transparency and accountability.

Insights and observations from our community continue to inform planning and delivery of our services.

Align performance measures with strategic and service outcomes.

To determine the effectiveness and efficiency of services, developing and implementing meaningful performance measures has continued to progress and is a key priority in 2022/23.



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# Service Performance Measures to date

MAR	APR	MAY	JUN
<p>Sports &amp; Rec Pilot</p> <p>Exec. Check</p>	<p>SPM Launch</p> <p>Objective Development</p>	<p>Workshops Objective &amp; Indicator Setting</p> <p>Measure Development</p> <p>Review Objective &amp; Indicator Setting</p>	<p>Exec Update</p> <p>Review of Measures</p>



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# Objective & Indicator Summary

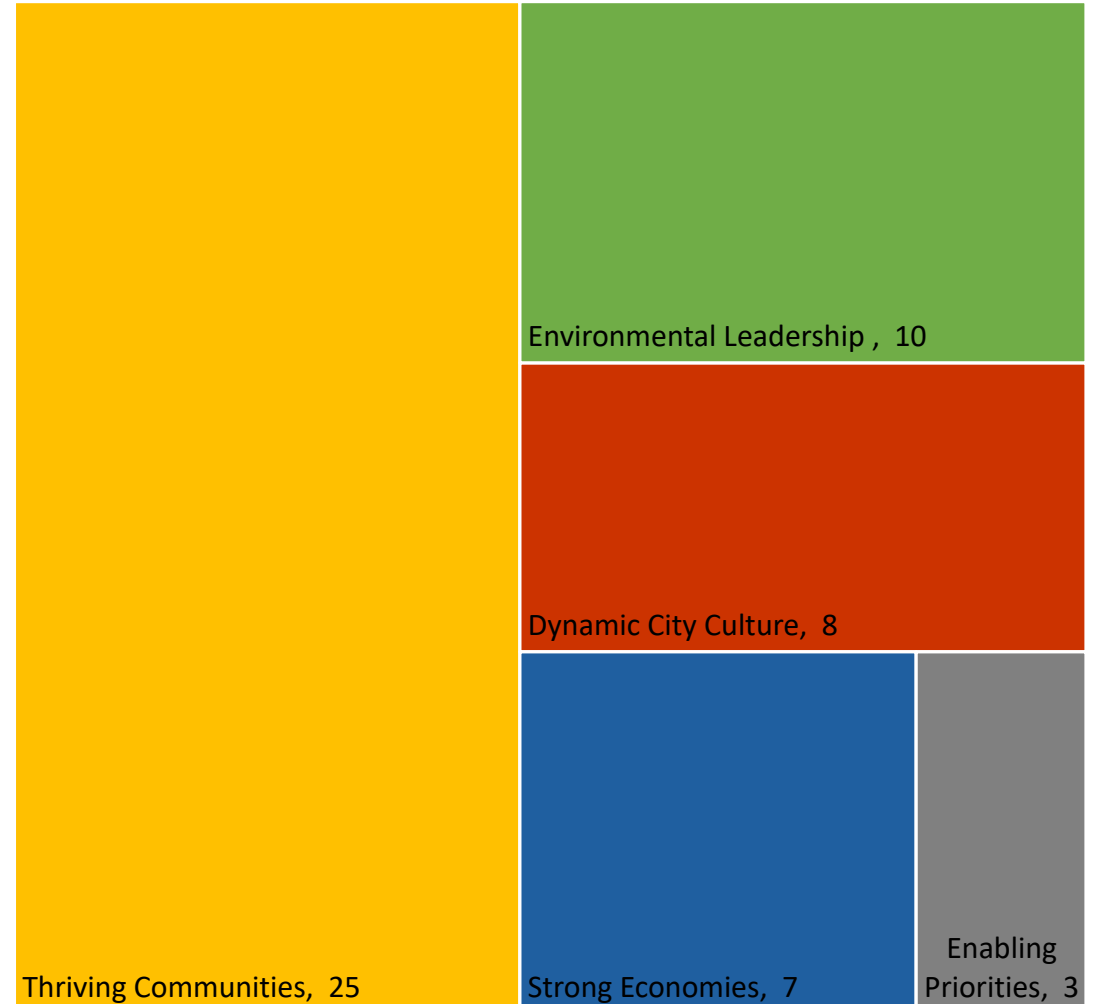
## Summary

**13** Services

**53** Objectives

**62** Functions

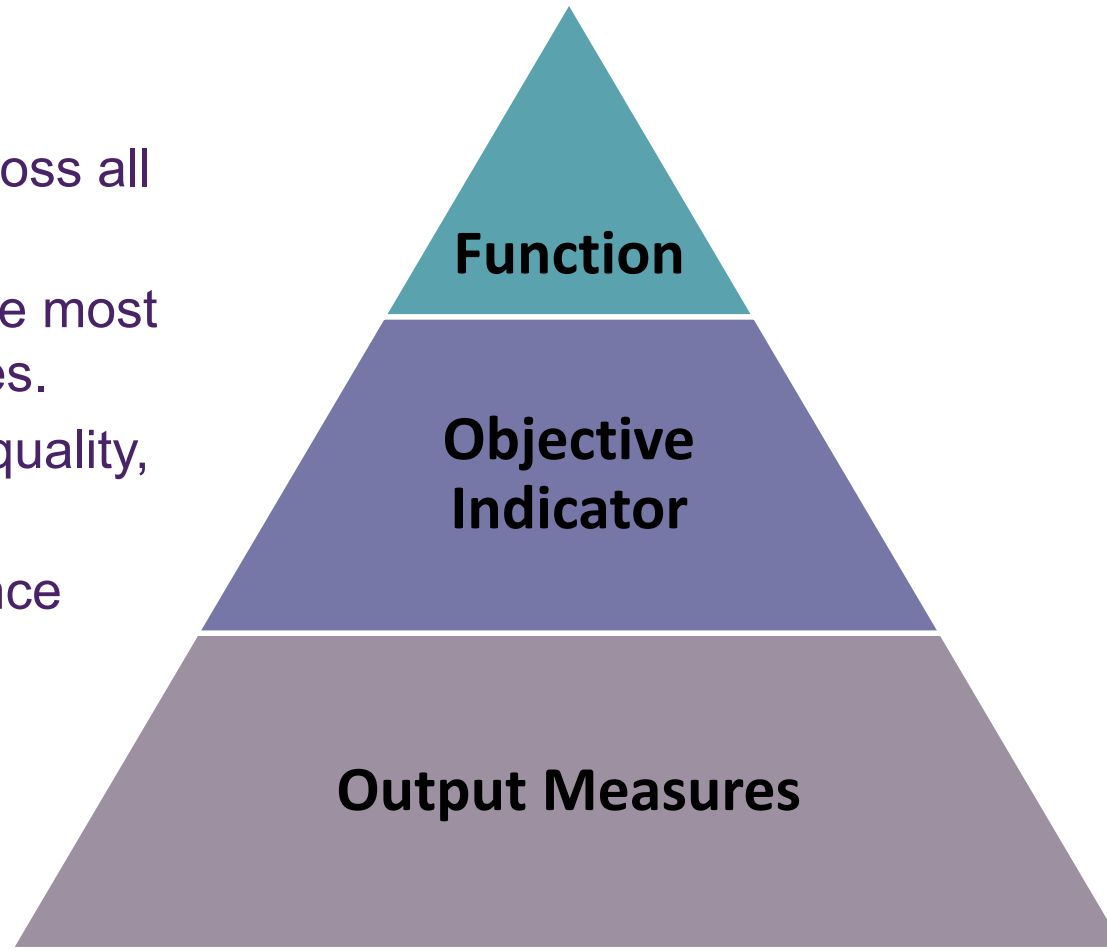
**94** Indicators



# Performance Measurement Development

*Working across the organisation to identify and develop measures that examine what the service does to achieve the objective.*

- Workshops on objective indicators completed across all Services.
- Enterprise discussions to refine and determine the most meaningful indicators, measures and data sources.
- The measurement outputs will address quantity, quality, cost and timeliness.
- Internal trial of the effectiveness of the Performance Measures to commence.



# Service Reporting

Quarterly reporting improvements to support service performance:

1. Delivery against commitments in the Business Plan & Budget including the Strategic Annual Priorities
2. Service Highlights for the quarter
3. Future quarter service focus areas
4. Capital and Strategic Projects delivery
5. Connecting Strategic Risk and Opportunities to Services

# Next Steps

## Priorities

1. July 2022 – Complete the development of measures with function leaders
2. July 2022 – Complete the development of the data contribution portal
3. July 2022 – Commence roll out framework to Corporate Services
4. Q1 2022/23 Reporting – Available Service Performance data captured and reported, in line with integrated quarterly reporting.



# Appendix: Strategic Connection

Thriving Communities	Strong Economies	Environmental Leadership	Dynamic City Culture
Park Lands & Open Spaces (4)	Economic Planning & Growth (3)	Environmental Sustainability (6)	Arts, Culture & Events (4)
Streets & Transportation (4)	Property Management & Development (3)	Resource Recovery & Waste (2)	Sports & Recreation (1)
Community Planning & Development (3)	Arts, Culture & Events (1)	Park Lands & Open Spaces (1)	Park Lands & Open Spaces (1)
Library Services (3)		Streets & Transportation (1)	Resource Recovery & Waste (1)
Parking (3)			Planning, Building & Heritage (1)
Planning, Building & Heritage (3)			
Community Safety (2)			
Sports & Recreation (2)			
Economic Planning & Growth (1)			