

Service Planning & Performance Update



Introduction

This quarterly update provides the Audit and Risk Committee with a status update on the program of work regarding service planning and performance.

Forward planning for service delivery supports a transparent and methodical approach to delivering what matters to our communities. It enables us to be proactive and focused on outcomes. When we understand community needs and the broader environment, we can be agile in the face of challenges.

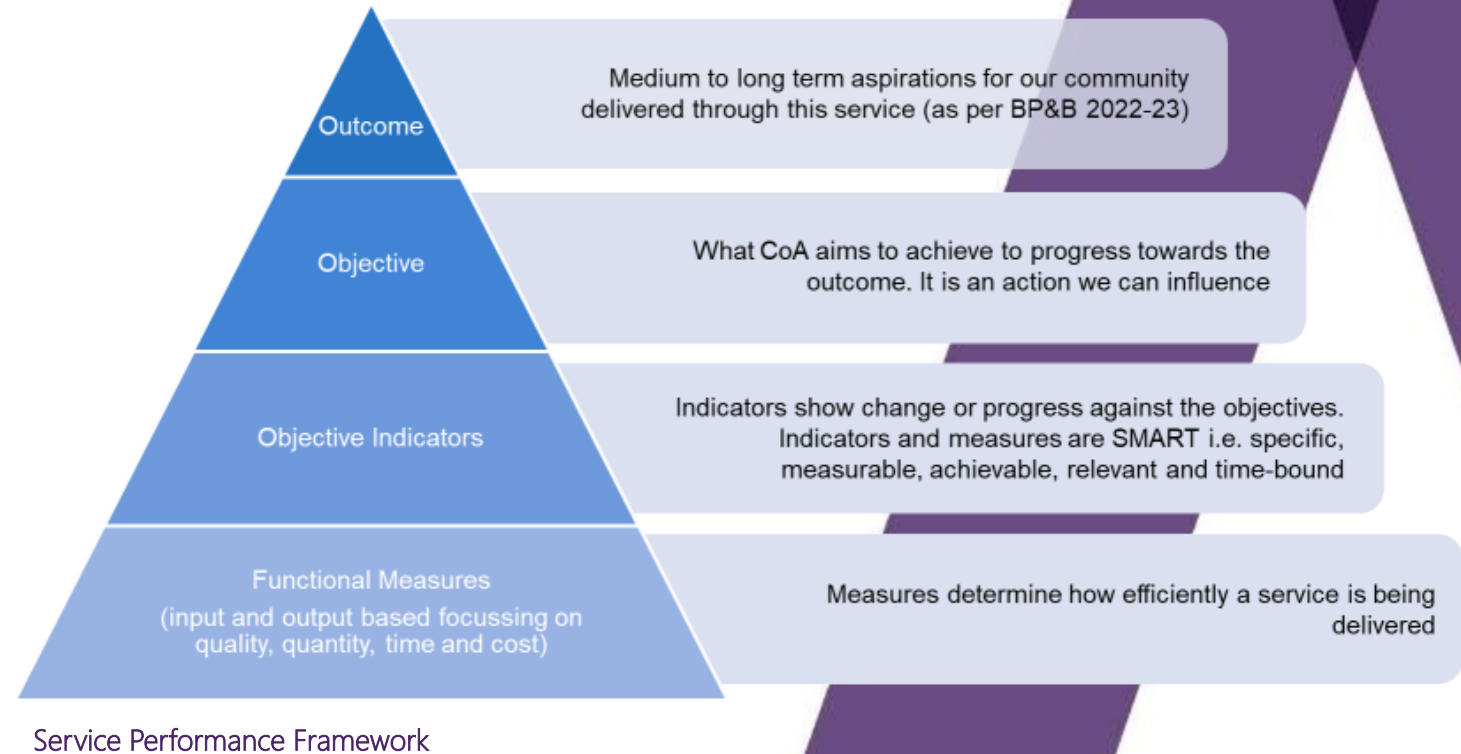
Our Service Delivery Planning process enables us to agree on the services our community expects and needs to thrive. We are committed to communicating delivery progress on our services through Council's Quarterly Reporting, and, our Annual Report.

The City of Adelaide will continue to review its services, including understanding community satisfaction with our service performance. These reviews support service efficiency and financial sustainability, linking costs of delivery and customer satisfaction to provide a clearer understanding of the impacts of our delivery.

Journey so far

The following milestones have been achieved since the program of work commenced:

- designed and developed Service Delivery Plans (SDP) focussed on a rolling 4 year plan and are incorporated in the Council's Business Plan and Budget
- capital and Strategic Projects identified through the SDP process are being monitored and reported on
- service Objectives and Objective Indicators have been refined based on feedback received and in line with the Service Performance Framework
- data sources are being identified for easy collection of measures reporting and an internal trial of measures reporting will be commencing soon



Visibility of Services

Our Services are featured in the Annual Business Plan & Budget and we have committed to sharing progress through the quarterly reporting process and annual delivery against each service in the Annual Report.



Arts, Culture and Events

Enhances the cultural and creative elements of the city, enlivening it with things to do and see, and making the rich heritage of the city available to all.

2022/23 Budget

43.71

Direct Resources (FTE)

\$1,310,000

Direct Income

\$11,754,000

Direct Expenditure

Functions within this Service

- Adelaide Town Hall
- Archives and Civic Collection
- Culture and Creativity
- Events and Activations
- Heritage Promotion and Events
- Monuments, Fountains and Public Art



Economic Planning and Growth

Accelerates the development of the city's economy by enhancing Adelaide's reputation, increasing community connection, visitation and investment, positioning businesses to grow and thrive.

2022/23 Budget

41.78

Direct Resources (FTE)

\$8,948,000

Direct Income

\$17,576,000

Direct Expenditure

Functions within this Service

- Adelaide Central Market
- Business Investment and Support
- Economic Policy
- Rundle Mall Management
- Visitor Attraction



Resource Recovery and Waste Management

Educates and encourages the community to redefine the concept of waste, recover more resources and build a circular economy, whilst keeping the community clean and hygienic through effective management and collection of waste.

2022/23 Budget

11.11

Direct Resources (FTE)

\$654,000

Direct Income

\$4,954,000

Direct Expenditure

Functions within this Service

- Kerbside Waste Collection and Recycling
- Green Waste Recycling and Mulch
- Waste Policy and Education
- Public Litter Bins

Commitment to Sharing Service Progress

Our new look Quarterly Reporting provides quarter highlights for each service, including a status progress indicator and future quarter focus areas or recommendations aligned to what we have heard from our community over the quarter.

Quarterly reporting also includes capital and strategic projects delivery aligned to services.



Sample new look Quarterly Report

Community Voice

The voice of our community is a valuable input to inform Council decisions. The following table provides a summary of the feedback we have heard from our community over the previous quarter through service delivery, customer experience, engagement, consultation or market research exercises.

Engagement & insights considered

- ✓ Hutt Street Greening
- ✓ Help shape the future of the Park Lands
- ✓ Resident Survey
- ✓ Lounder's Boatshed Engagement
- ✓ Harvest Rock
- ✓ Reignite 2.0 July Pulse Checks

Thriving Communities

- Natural environment, Park Land and green spaces are the most valued by city residents
- Park Lands valued now and for future generations
- Accessibility, ease of getting around and walkability is also valued
- Safety and security

Strong Economies

- Local and unique businesses
- Balance business development and residential amenity
- 'Hybrid' working here to stay
- City based activations to encourage workers back into the city post-COVID

Dynamic City Culture

- Heritage Architecture
- Retain the vibrancy of the city
- Events, cheaper parking and vouchers to increase city visitation

Environmental Leadership

- An increase in amenities in the Park Lands e.g. bins, seating, shelter, toilets
- More native plants and trees in Park Lands
- Safer connection between park lands over roads e.g. larger island refuge
- Better access including more bike paths, signage and walking trails in Park Lands

Community Services Quarter Highlights

Sharing the status, delivery and outcomes of the services to our community.

Service	Quarter 1 2022 – 2023 Highlight	Status	Future Quarter Focus Area
Arts, Culture and Events	Enhances the cultural and creative elements of the city, enlivening it with things to do and see, and making the rich heritage of the city available to all.	● ● ●	Recommendation based on community
Community Planning and Development	Creates a welcoming, connected, and resilient community where there are opportunities to learn, create, lead and enhance wellbeing.	● ● ●	Recommendation based on community
Community Safety	Ensures a safe and healthy city environment for people to visit, work, study, live and do business.	● ● ●	Recommendation based on community
Economic Planning and Growth	Accelerates the development of the city's economy by enhancing Adelaide's reputation, increasing community connection, visitation and investment, positioning businesses to grow and thrive.	● ● ●	Recommendation based on community
Environmental Sustainability	Demonstrates environmental leadership through our goals to become a sustainable, carbon neutral and climate resilient city.	● ● ●	Climate Action Plan and Policy Consultation commencing in October

Functions and Measures Progress

We are working closely with our leadership group to ensure our functions, indicators and measures are purposeful, effective and sustainable.

Based on feedback from our leadership group, these measures have been refined and are in the process of being agreed on.

Will continue to work on refining our measures to ensure they are achievable & meaningful.

Next steps for functions & measures:

- Agreed functions and measures will be developed into Work Plans
- An internal trial to record and present data against the function measures will commence in 2023

Draft Objective & Indicator Summary

Original Position (May 2022)	After Refinement (October 2022)
13 Service	13 Service
62 Functions	62 Functions
53 Objectives	33 Objectives
94 Indicators	50 Indicators

STRATEGY, PLANNING & ENGAGEMENT TEAM ACTION PLAN							
TEAM PURPOSE	FUNCTIONS		CUSTOMER VALUE				
Enable a holistic approach for great delivery.	Strategic Planning and Performance Corporate Planning and Performance Service Planning and Performance Community Engagement Strategic Grants Management		Guidance and vision setting for long term strategies for the city Governance structures that support effective strategic service and corporate planning and delivery to meet community and council needs and expectations Development of effective measures, monitoring performance and sharing achievements Understanding of our community and their needs and establishing trusting relationships Coordinating and analysing research and insights from a community, PESTLE and organisational perspective Using insights and research to support Strategic, Functional and Transactional approaches Strategic and service delivery approaches that support accountability, efficiency, innovation and continuous improvement Establishment and maintenance of strategic partnerships and grants Implementation of systems to support and link planning, performance, reporting, projects, business cases to existing systems and practices in finance and people teams				
TEAM OUTCOMES		KEY ACTIONS WE DELIVER		KEY ACTIONS WE SUPPORT			
Planning & Performance	1. Community can clearly see the vision for future in our plans 2. Strategy, planning and engagement is governed by best practice frameworks 3. Reporting is integrated, accessible and benefits our organisation and community	5.01 Review and improve the way we collect and present data to share insights with the community 5.05 Review Council services to balance efficiency with meeting community expectations 5.08 Implement new approaches to engaging the community in Council decision making	5.02 Deliverable local government leadership in the Local Government Deal 5.09 Encourage and support new ideas and concepts				
Engagement	4. Insights and research is accessible and contributes to service delivery 5. Community engagement efforts build trust and inform future planning						
Stakeholder Relationships	6. The organisation and community is supported to broaden capability 7. Internal stakeholder relationships are strong 8. Strategic partnerships lead to successful opportunities and mitigate risk						
FUNCTION	OUTCOME	ACTION	DEL FOR DELIVER	LEAD	STATUS	PROBLEMS COMPLETE	UPDATE/COMMENTS
Strategy, planning and engagement is governed by a best practice framework							
Strategic Planning and Performance	1	Compliance review of the 2020 - 2024 Strategic Plan	Jul-23	Coordinator Strategic Planning	TO BE COMMENCED		Lead the development of the Strategic Plan and the development of a Long Term Community Plan
Strategic Planning and Performance	1	Compliance planning for 2021 - 2029 Strategic Plan	Jul-23	Coordinator Strategic Planning	TO BE COMMENCED		Lead the development of the Strategic Plan and the development of a Long Term Community Plan
Strategic Planning and Performance	1	Compliance development of a Long Term Community Plan	Jul-23	Coordinator Strategic Planning	TO BE COMMENCED		Create the vision for the community in 10-20 years time under each of the Community Outcomes Themes, for example...in 2032 what will it look like, feel like, be known for, have achieved etc. Includes high level strategy and indicators on the condition of the community and linked to Community indicators that form a Community Scorecard Considers external documents such as State Strategic Plan and UNESCO Sustainability Goals Community Strategic Plan indicators against outcomes Community Scorecard Community Profile updated Annually reflecting Business, resident and CLP surveys and what we know from Cr and engagement

Sample work plan

Progress Timeline

JULY 22 AUGUST 22 SEPTEMBER 22 OCTOBER 22 NOVEMBER 22 DECEMBER 22 JANUARY 23

