

Campaspe Service Planning

Council Policy Number	155
Date adopted	18 February 2020
Scheduled for review	February 2023



Purpose

To articulate Campaspe Shire Council's ('Council') commitment to service planning and establish a framework to ensure service planning is undertaken in a structured, consistent, considered, cost effective and financially sustainable manner across the whole of the organisation. Importantly, implementation of this policy is to demonstrate to the community that sound service planning practices underpin Council's approach to planning and delivery of services to the community.

Service Planning underpins services to:

- Confirm that the current level and type of service delivered is in accordance with Council's strategic direction, as outlined in 'Campaspe: Our Future and the Council Plan 2017-21'
- Determine the purpose of each service, and in instances where services do not align with Council's strategic direction, investigate the reasons for any difference, and/or:
 - determine the community need for the service to be delivered, and
 - determine if Council is the most appropriate agency to deliver the service,
 - identify the most appropriate service model and levels for ongoing delivery of the service,
 - ensure services meet the requirements of external legislation, regulation and guidelines
- Assess effectiveness/ efficiency and quality of the service model
- Seek and consider feedback from the community and service users about the adequacy of, and satisfaction with, services in relation to their needs and expectations
- Identify the community's need for additional or different services
- Identify the community's ability to access other services or programs that would better meet their needs
- Identify services' resource requirements for the longer term
- Have regard to the Best Value principles, as outlined in the *Local Government Act 1989*.

Policy Statement

When making a service delivery related decision, Council and its officers will have regard to the principles documented in this policy. This policy provides Council and staff with a framework to administer and manage the service analysis and planning process to ensure responsible and sustainable decisions are made.

Objectives of Service Planning

Objectives of Council's Service Planning program are:

- To develop a clear understanding and agreement on the purpose, and desired outcomes of the service
- To develop an accurate forecast of the likely future costs associated with the delivery of individual services, to support long term financial planning
- To inform new and upgrade capital works planning, and renewal demand, maintenance and operation costs relative to the assets and resources required to support Council's service provision
- To support Council decision making regarding:

- The range of services Council will provide
- The link between these services and Council's Vision and Council Plan, including the Long Term Financial Plan, the funding approach and implications
- The strategic intent of the service, service model and level of service
- To explore a range of funding options to support service delivery
- To confirm the true cost and benefits of delivering services
- To establish a process for the regular review of the service delivery approach and model
- To regularly publish the results and the outcomes of service reviews
- To identify service provision demand trends, and changes and the implications these may have for the service now and into the future.

Service Planning Principles

- Council will regularly review the strategic intent of services and its role in service delivery. Council acknowledges that services must meet current and future community need. Council must determine the degree to which it is responsible for meeting that need within the context of other levels of government legislation and regulations, Council's strategic direction, Council's financial capability, social and environmental sustainability. Services must use resources efficiently and effectively and care must be taken to not duplicate services already provided for by others. Council must focus on services that create the best outcomes for the community within resources available.
- Council will regularly review the service model, including service delivery model of each service to ensure that it effectively supports the strategic intent of a service, is financially sustainable, is socially equitable and is environmentally sustainable and efficient.
- Council will regularly review levels of service to ensure that they are effective, efficient, and are appropriately resourced. Council shall commit to providing appropriate resourcing for the adopted levels of service.
- In reviewing a service, the linkages between services (including internal support services) will be considered, including the implications of any recommended service change options on associated service/s.
- Council will plan to be sustainable in the short and long term. Where possible, Council will consider long term implications of any service change, or lack of change, such as negative social, environmental or financial sustainability impacts on Council or the community.
- Service planning will drive responsible decisions regarding the renewal, upgrade or the construction of new assets. Decisions about assets are first driven by service delivery.
- Emphasis will be placed on providing effective services, and in order to use Council's resources for the largest benefit possible for the community, services will also be delivered in an efficient manner.
- Services will be planned using evidence of community need and what works.
- Council will consider all of the above principles when considering introducing new services.

Council will abide by the Best Value Principles within the *Local Government Act 1989*. The Best Value Principles are:

- a) all services provided by a Council must meet the quality and cost standards required by section 208D;
- b) subject to section 3C(2)(b) and 3C(2)(e), all services provided by a Council must be responsive to the needs of its community;
- c) each service provided by a Council must be accessible to those members of the community for whom the service is intended;
- d) a Council must achieve continuous improvement in the provision of services for its community;
- e) a Council must develop a program of regular consultation with its community in relation to the services it provides;

- f) a Council must report regularly to its community on its achievements in relation to the principles set out in paragraphs (a), (b), (c), (d) and (e).

Exclusions

Nil

Human Rights

This policy has considered and complies with the Human Rights and Responsibilities contained in the Victorian Charter of *Human Rights and Responsibilities Act 2006*.

Definitions

Asset	A physical item that is owned or controlled by Council and supports the provision of services to the community.
Asset Management	The process applied to manage assets over each stage of their service life from asset needs analysis, creation, operation, maintenance, renewal and disposal. The objective of asset management is to meet a required level of service in the most cost effective manner through the management of assets for present and future needs of members of the community.
Best Value Principles	Refers to the principles outlined in the <i>Local Government Act 1989</i> , Section 208B, which Councils are required to comply with, when undertaking planning for Council services and activities. The principles are listed under Section 6.2 of this Policy.
Individual(s)	A resident(s) and/or service user(s) of the municipality.
Long Term Financial Plan ('LTFP')	Financial planning processes of ensuring the objectives of council are matched by an appropriate resource plan. The LTFP is revised annually to ensure ongoing alignment with Council's Vision and Council Plan.
Program	An ongoing activity or activities, or a process of managing several projects, which is developed and performed to meet a public need and forming part of a service.
Project	An activity which either delivers services or programs but has a clearly defined start and end point and identifiable milestones and achievements.
Service	A group of programs and projects primarily focussed on external recipients, which collectively provide support or guidance to the community in order to achieve the objectives of Council's Vision and the Council Plan. A combination of tangible and intangible benefits that can be produced and consumed.
Service Level	In service planning is defined as the 'amount of an activity' provided by a service.
Service Model	Describes the activities of a service and how, where and when they are delivered.
Workforce Planning	The process of determining the staff resourcing requirements, both in terms of numbers and skill mix, of Council in the medium and long term future, in order to support the strategic delivery of Council's Vision and Objectives.

Related Legislation

The Service Planning policy has been developed with reference to relevant federal and state government legislation, in particular the *Local Government Act 1989*. Specific legislation pertaining to an individual service will be considered in developing each service plan.

Related Policies, Procedures and Strategies

Nil

Attachments

Nil

Review Period

Three years

Responsible officer

Corporate Strategy Manager

Administrative Updates

It is recognised that, from time to time, circumstances may change leading to the need for minor administrative changes to this document. Where an update does not materially alter the policy, such a change may be made administratively. Examples include a change to the name of a Council department, a change to the name of a Federal or State Government department, and a minor update to legislation which does not have a material impact. However, any change or update which materially alters this document must be by resolution of Council.

Approval History

Adopted	27 June 2017	Minute Book Reference No 1572 (Item 6.4)
Revised	18 February 2020	Minute Book Reference No 164 (item 9.3)
Revised	22 February 2021	Administrative update to apply consistent references to Campaspe Shire Council ('Council')

Chief Executive Officer: 

Date: 24/2/2021

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