

Campaspe Service Planning

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| Council Policy Number | 155 |
| Date adopted | 18 February 2020 |
| Scheduled for review | 18 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 Tomorrow'
- 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 Service Performance principles, as outlined in the *Local Government Act 2020*.

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 Service Performance Principles within the *Local Government Act 2020*. The Service Performance Principles are:

- a) services should be provided in an equitable manner and be responsive to the diverse needs of the municipal community;
- b) services should be accessible to the members of the municipal community for whom the services are intended;
- c) quality and costs standards for services set by the Council should provide good value to the municipal community;
- d) a Council should seek to continuously improve service delivery to the municipal community in response to performance monitoring;
- e) service delivery must include a fair and effective process for considering and responding to complaints about service provision.

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

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| 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. |
| Service Performance Principles | Refers to the principles outlined in the <i>Local Government Act 2020</i> , Section 106, which Councils required to comply with, when undertaking planning for Council services and activities. The principles are listed in 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 2020*. Specific legislation pertaining to an individual service will be considered in developing each service plan.

Related Policies, Procedures and Strategies

Campaspe Service Planning Guide

Attachments

Nil

Review Period

Three years

Responsible officer

Manager Governance & Strategy

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
Revised 18 February 2020
Revised 22 February 2021

Minute Book Reference No 1572 (Item 6.4)
Minute Book Reference No 164 (item 9.3)
Administrative update to apply consistent references to
Campaspe Shire Council ('Council')
Campaspe Shire Council ('Council') Meeting Resolution

Revised 20 June 2023

Chief Executive Officer:

Date:

Pauline Gordon
8/7/2023