

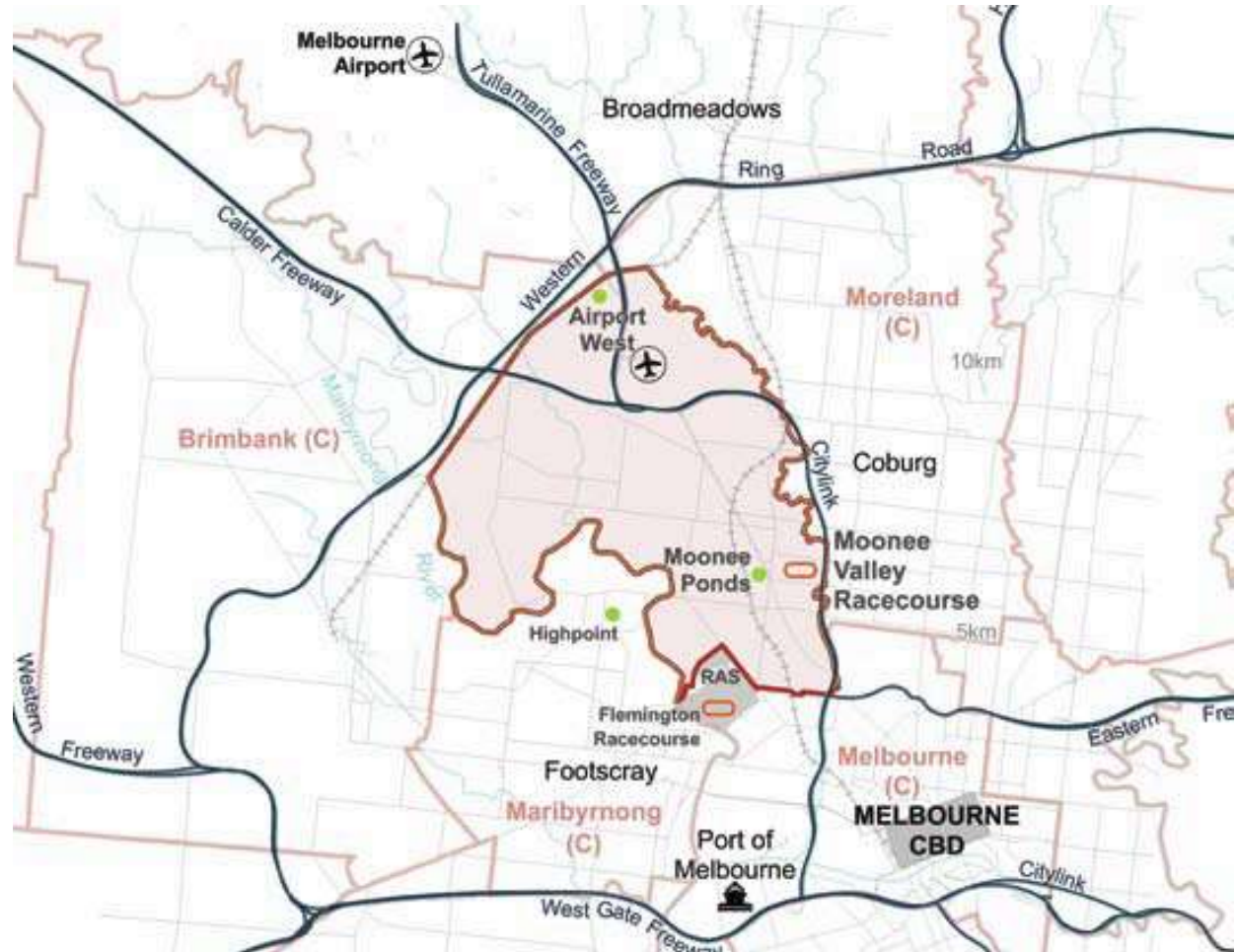
Service Planning at Moonee Valley

“Getting the Dog to Wag the Tail”

FinPro October 2014

Our City – ‘A Few Facts and Figures’

- Strategic location:
located 4 - 13 kms
from the CBD
- Proximity to
significant
infrastructure (road
& rail)
- Area:43km²
 - 67% of which is
located within a
Residential 1
Zone
- 118,000 residents



Challenges Facing Local Government

- **Financial**

- Reduced Federal and State Government grants
- Changing legislation
- Superannuation shortfall
- Overreliance on rates

- **Social**

- Changing demographics (Ageing)
- Community Wellbeing

- **Environmental**

- Ageing infrastructure
- Planning (inlc major project impact - East West Link, Moonee Valley and Flemington Racecourse developments)
- Transport, traffic & parking
- Pressures from neighbouring municipalities

Transport

Growth areas, Airports, CBD & Major Projects

Melton
Next
106%

Hum
Next
57%

Brimba
Next 19
6.8%



Service Planning- Journey to date

2012

- Service Planning for Core Maturity - MAV Step AM Program driver (pilot project)
- 6 months
- 11 high level Service Plans (asset focus)

2013

- Evaluation and soul searching
- 4 year new initiative
- 18 high level Service Plans

2014→

- Roll out next stage of service planning
- All service areas to be involved

Life after 'Core Maturity'

Couldn't go back to how we used to do things

- Decentralised planning & focus on annual cycle
- Real changes to culture, systems & tools
- Organisation in transition

Service Planning...**what** is it?



What has it come to mean for Moonee Valley?

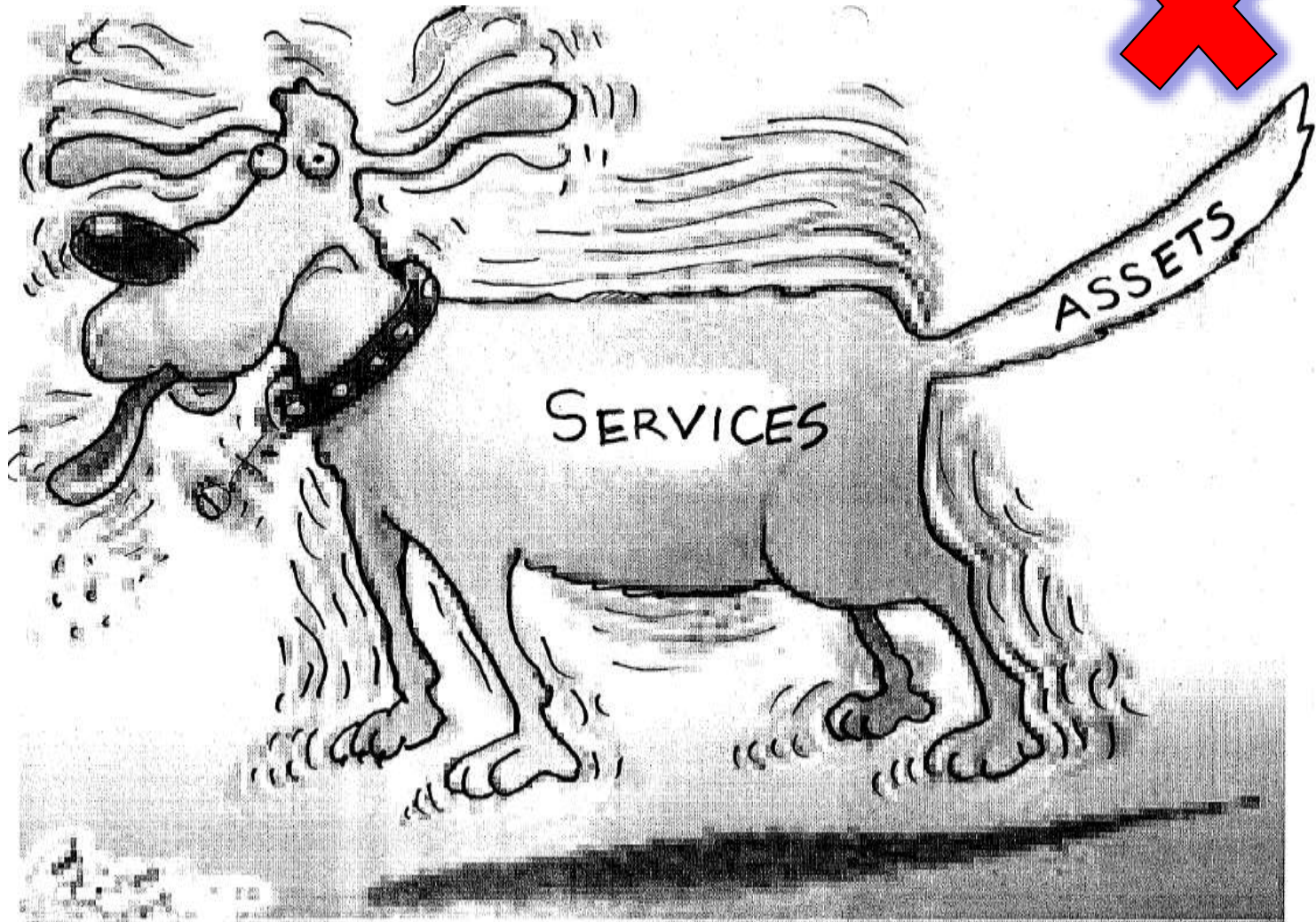
‘Definition’ - Underpins our approach

Service Planning is about ...



- Longer term planning
 - 10 years (to 2024/25)
- Integrated planning
 - Looks at individual service issues
 - Looks at all services
 - Linked to other key corporate processes
 - Services drive future infrastructure

Service Planning: Grasping the concept



Why plan for the long term?

- Relevance
- Sustainability
- Productivity

Why plan for long term?

Relevance...

Meet service demand

Right services

Services people actually want

Why plan for long term?

Sustainability...

We can afford them

‘Big ticket’ items

\$1B every 10 years

Why plan for long term?

Productivity...

Working smarter

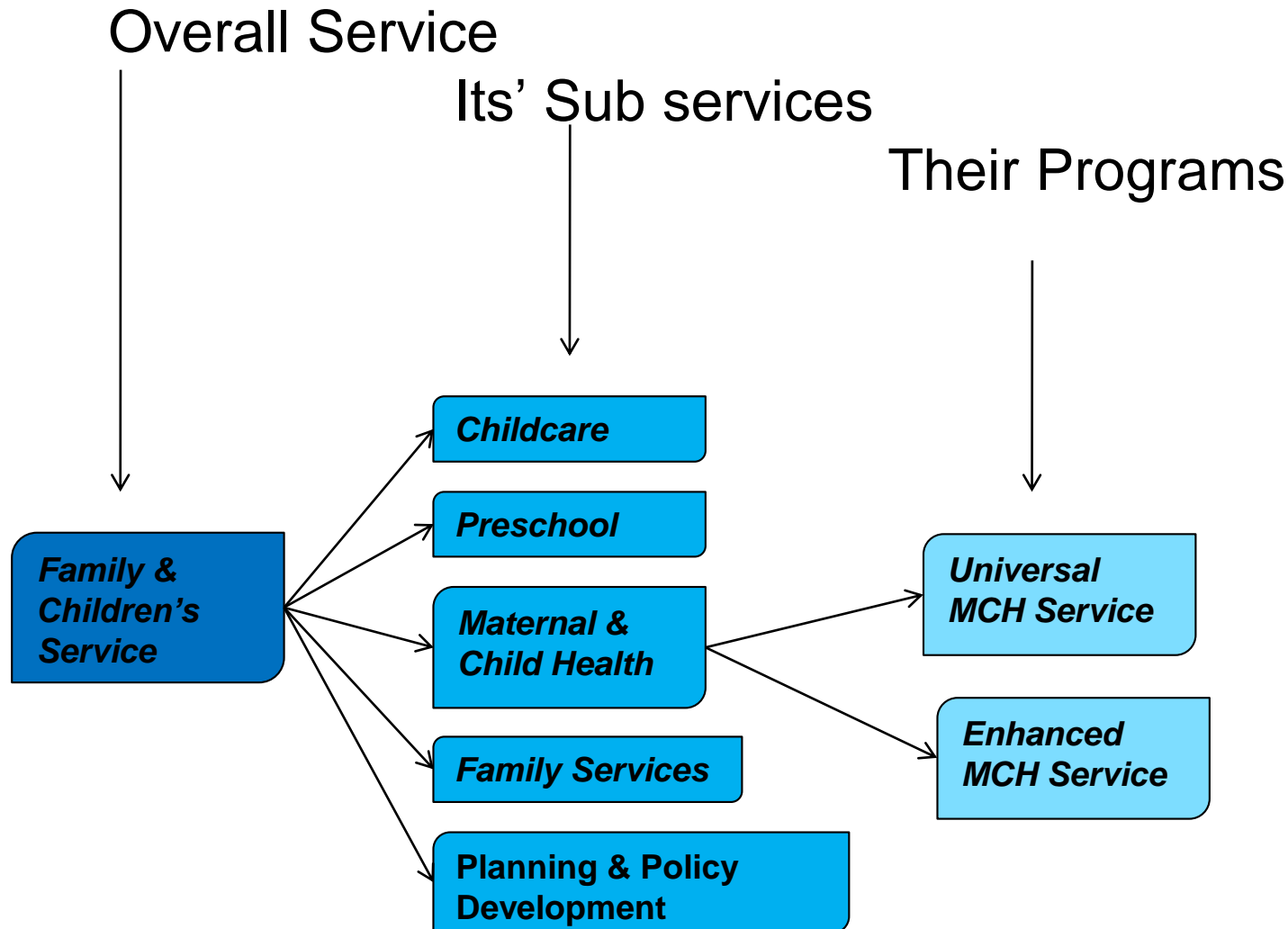
Improve corporate planning systems

Prioritise strategically

Business continuity

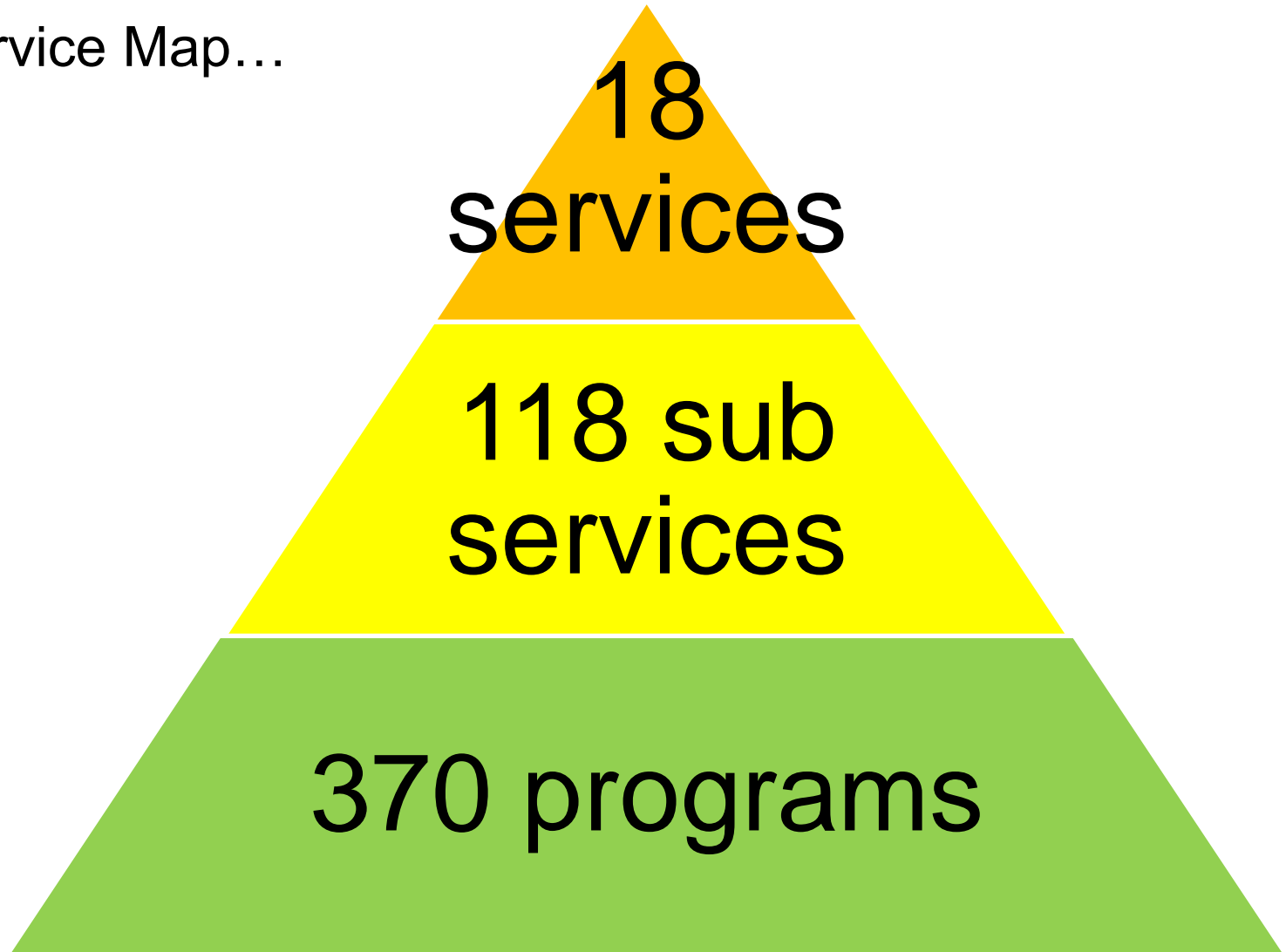
Service Plans – What drives the Content?

Service Plan content is driven by its '**Service Map**':

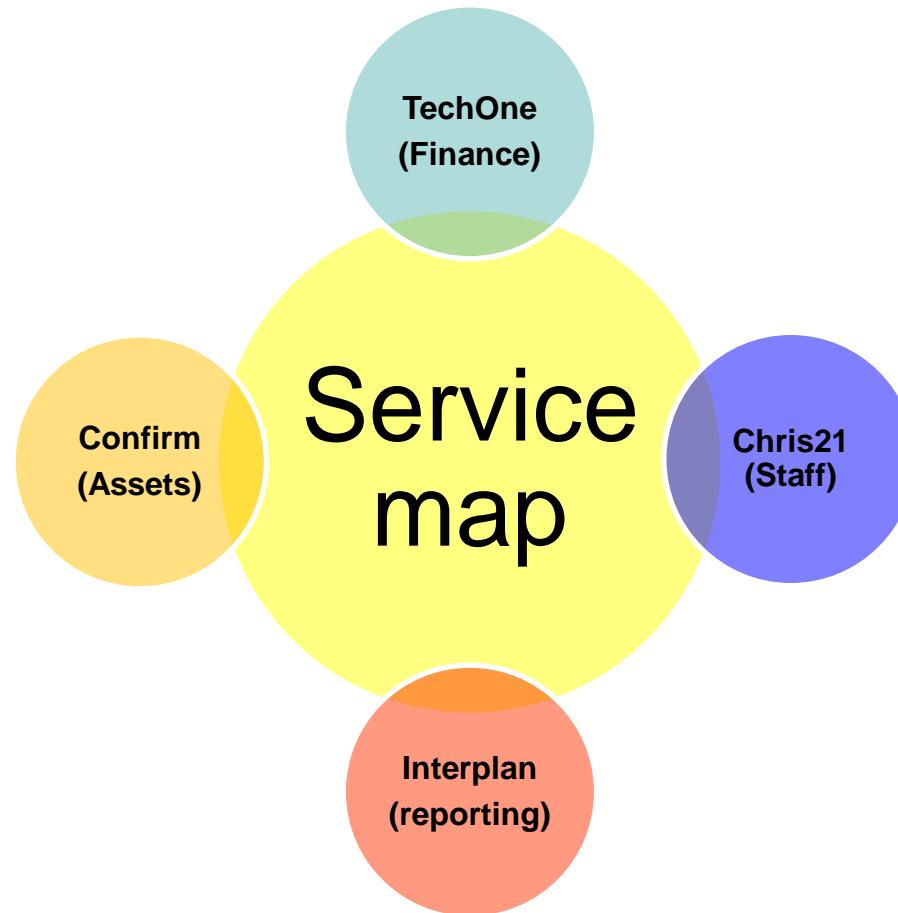


Service Plans – What drives the Content?

Service Map...



Service Map drives Corporate Alignment

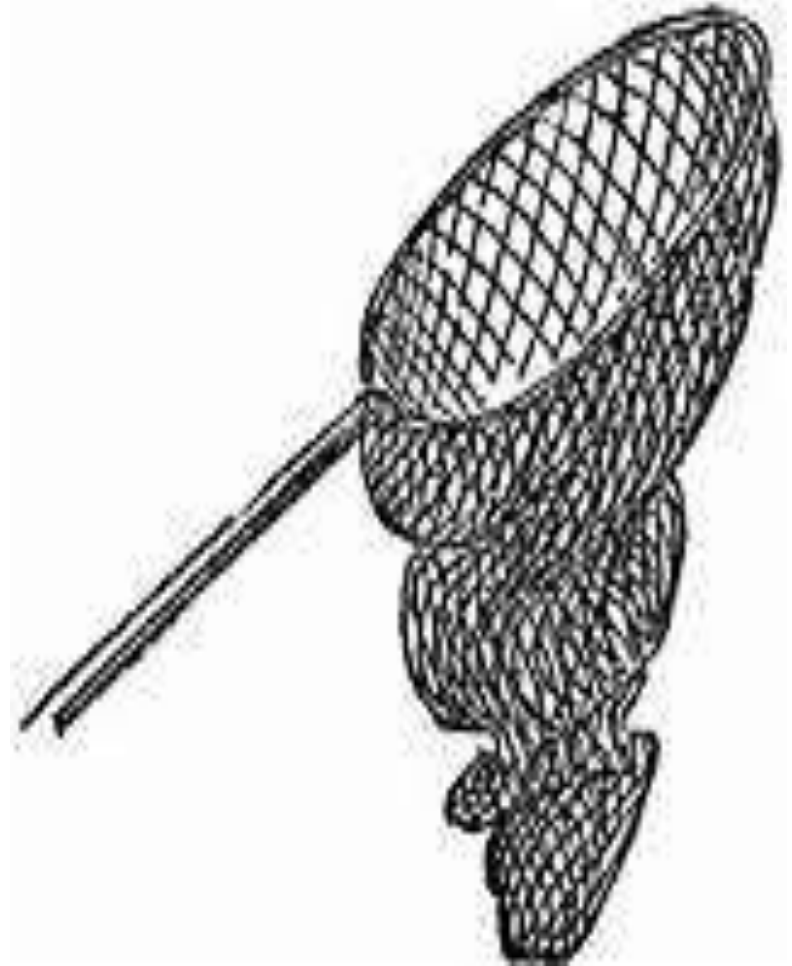


Long Term Financial Plan

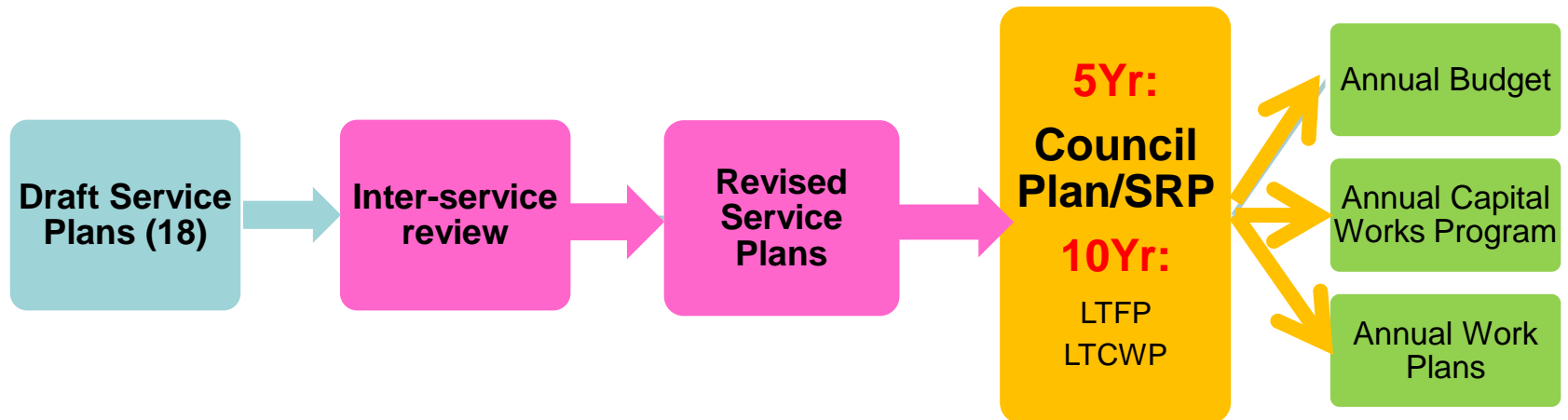
- Budget 2015/16 – financial and human resources to be linked to programs
- State of the Nation Snapshot- show where we've invested resources
- Challenge our truths
- As Service Plans develop, decisions can be made around levels of resource and service investment

Service Plans – What drives the Content?

- “Net”
- Describe, map & document all aspects
- Service Action Plan
- Operational, more flexible & dynamic than strategy
- Service not department



Alignment to Corporate Cycle



Service Plans- Key questions

Service Description...

- What is the service
- Sub services & Programs
- Aims & objectives
- Service Users
- Stakeholders
- Key Service Statistics
- Assets required
- Staff required
- Cost

Service Demand...

- What is the demand for your service?
(Now, Yr 5, Yr 10)
- Population?
- KSS analysis?
- External factors (govt policy/sector trends etc)?
- Other key issues?

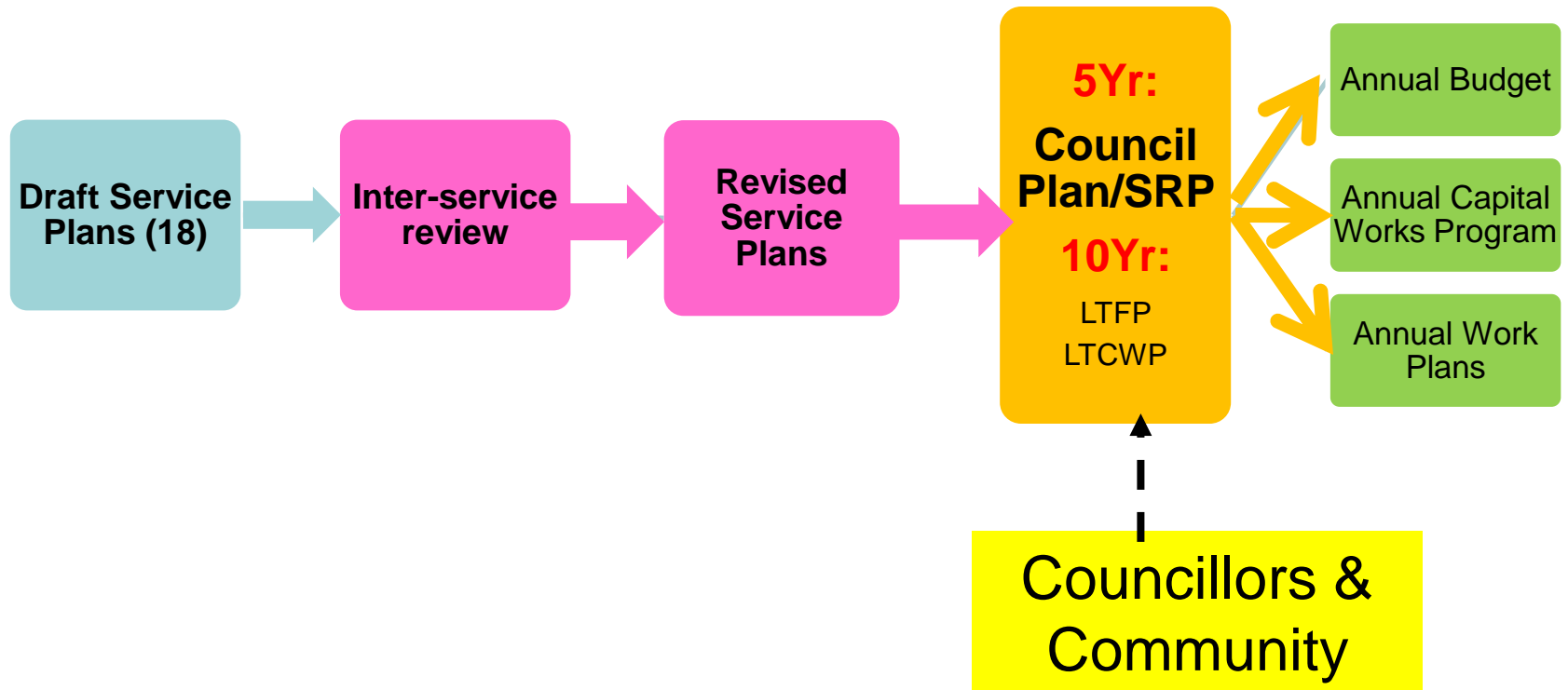
Our Response...

- What the service will be doing in Yr 5, Yr 10?
- Service aims & objectives (revised)
- Levels of Service (revised)
- Required Actions (Yrs 1 to 10)
- Operational/Capital
- Cost (Yrs 1 to 10)
- Do staff understand & support this direction?

Rationale...

- What are the factors influencing this response?
- Legislation/ regulation (HAVE TO vs DISCRETIONARY)
- Are there alternative Providers?
- Is it a Policy priority?
- Political appetite?

Refinement of Priorities





Key Lessons

#1: Executive support is essential

#2: Don't assume people will know what service planning is

#3: Key questions

#4: Data

#5: Be clear about the timeframe

Key lessons cont...

#6: Integrate, integrate, integrate

#7: Scale and complexity

#8: Be patient

#9: Be realistic

#10: Find your champions

Key lessons cont...

“Success is nothing but delayed failure”

Graham Greene

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