

## SERVICE COST EVALUATION MODEL

**Our Service Cost Evaluation Model (SCEM) provides Councils the opportunity to undertake Service Planning ultimately to develop a sustainable service offering to the community.**

Services provided by Council consumes 75% of operating expenditure. CT Management Group's SCEM enables Council to identify its range of services and then define affordable levels of service. It establishes the framework for community consultation.

Supported by Service Planning consultancy in year 1, the SCEM is a solution to meet these key challenges:

- What range of services does our community need now and into the future?

- What is the affordable level of service to support the community?
- Are Council's services financially sustainable into the future?

### Features

The SCEM enables Council to:

- Establish and agree on the range of services.
- Review service levels and delivery costs.
- Review immediate and long term service needs.
- Project 10 year revenue and delivery costs to assess sustainability.
- Consult with the community on standards and affordability.
- Review and revise service provision, standards and costs.



### Outputs

The SCEM produces the information Council will need to consult the community around comparative choices between services, level of service and overall priorities.

The SCEM is an integral link in Council's integrated planning framework.

To find out more about our SCEM, contact us on 1300 500 932.



CT Management Group specialises in providing independent financial advisory and leadership services to organisations.

## CT MANAGEMENT GROUP SERVICES

### Contract and Project Management

- Contract Specifications.
- Contract Management.
- Procurement Policies and Audits.

### Financial Services

- Strategic Resource Plan.
- Rating Strategies.
- Financial Sustainability Reviews.
- Long Term Financial Plans.

### Service Planning

- Service Plans.
- Service Reviews.
- Community Consultation.

### Asset Management

- STEP/NAMAF Program.
- Condition Assessments.
- Renewal Modelling.
- Asset Management Policy, Strategy and Plans.
- Benchmarking.
- GIS Audit & Data Consolidation.
- Waste Management.

### Organisation Development

- Organisation Performance Reviews.
- Council Plans.
- Business Plans.
- Investigations.
- Executive Coaching.
- Workforce & Succession Planning.
- Procurement.

### Professional Placements

- Senior Executive Recruitment.
- Professional Placements.
- CEO and Director Performance Plans and Appraisals.

## CT MANAGEMENT GROUP PRODUCTS

### Long Term Financial Plan

Designed to improve financial planning methodologies and highlight the importance of key strategies, our Long Term Financial Plan (LTFP) supports Council's financial sustainability.

### Service Cost Evaluation Model (SCEM)

SCEM enables Council to identify its range of services, review costs, service priorities and then define affordable levels of service. In combination with Council's LTFP, the financial sustainability can be assessed.

### Strategic Resource Plan (SRP)

A key medium term financial plan summarising resource forecasts over at least a four year term and forming part of the Council Plan (Vic only).

### Capital Works Evaluator

Designed to evaluate competing eligible capital works projects, the Capital Works Evaluator (CWE) assists Council in managing and prioritising its capital works program. In combination with the LTFP, Council's capital program, including whole of life cost, is indexed. Indexation rates are user defined.

### Financial Ratios Benchmarking

The financial ratio package provides benchmarks of Council's financial performance across a wide range of financial ratios.

### CT Connect

CT Connect is a flexible cloud based platform and has the following features:

- A cloud based service hosted by a reputable and reliable vendor.
- Software vendor independent.
- CT Connect can provide GIS, asset and condition data in various formats to suit the most popular vendor financial and asset management systems.
- Secure access by a Council via 'web' interface to access various data/services.
- Provides Councils with a menu of services/tools that can be purchased as and if required.
- Access to a library/knowledge base, benchmarking data etc.
- Promotes shared services for Councils.

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