

SERVICE PLANNING

Is your Council providing the services your community needs now and into the future? Are these services being delivered at levels that are affordable into the long term?

Our Service Planning program gives Council the confidence to make informed decisions on service delivery that lead to a sustainable future.

Service Planning provides the transparency around comparative choices between continuation of the range of services or adjustments to the levels of service necessary for Council to remain financially sustainable.

Having detailed Service Plans with costed levels of service will allow Council to make comparative choice decisions in a transparent manner when service and budget adjustments are required.

These plans provide a clear point of reference to manage and monitor progress towards achievement of strategic outcomes as well as

forming the basis of reporting to the community and State Government. As the integral link in your integrated planning framework, we ensure your Service Plan aligns with your Service Strategies and Council or Corporate Plan.

Through this sustainable service delivery model Council has the capacity to deliver on its promises. Council must remain financially sustainable to continue to provide services to its community into the future.

Our Services

- Define programs and projects to be undertaken to deliver the service
- Include specific information on service levels, the service provider, service cost, service targets, performance indicators, and the reporting framework.
- Identify any new or upgrade of assets required to support those services.

- Review the outcomes of Asset Management Plans to ensure existing assets are appropriate for the delivery of services required, with specific actions based on a 10-year timeframe.
- Provide detailed Service Plans with costed levels of service allowing comparative choice decisions to be made in a transparent manner if annual budget adjustments are required.
- Ensure service outputs defined within Service Plans are achievable, fully funded and resourced within the Council's 10-year Long Term Financial Plan.
- Consultation with the community on standards and affordability.

To find out more about achieving an effective Service Plan, 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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