

# Extraordinary Meeting of Council - 26 June 2024 Attachments

<b>9.1 DRAFT OPERATIONAL PLAN AND BUDGET 2024/25 AND RESOURCING</b>	
<b>STRATEGY 2024-2034 FOR ADOPTION.....</b>	<b>2</b>
9.1.9 Under Separate Cover - Service Reviews Prioritisation Matrix.....	2

**AGENDA OF THE EXTRAORDINARY MEETING OF COUNCIL  
WEDNESDAY 26 JUNE 2024**

Service or Principal Activity	Review Level (L4 - Coordinator L3 - Manager)	Branch	C1 - Importance	C2 - Satisfaction (High score = lower satisfaction)	C3 - Value	C4 - Performance	C5 - Impact	C6 - Risk	C7 - Legislation	Total
Infrastructure Maintenance (formerly Roads Maintenance)	L4	Shire Presentation	5	5	5	5	5	4	4	33
Development Assessment	L4	Development and Regulation	5	5	4	5	4	4	5	32
Civil Construction (formerly Roads Construction)	L4	Shire Presentation	5	4	5	4	4	4	3	29
Resource Recovery Centre	L4	Resource Recovery and Waste	5	3	3	3	5	4	5	28
Compliance and Regulation	L4	Development and Regulation	4	4	3	4	4	4	5	28
Assets including: - Parks and Building Assets - Roads and Drainage Assets - Water Assets (including Wastewater)	L3	Assets	5	4	3	4	4	4	4	28
Waste Services	L4	Resource Recovery and Waste	4	2	5	2	5	4	5	27
Communications and Engagement	L4	Community, Life and Libraries	5	5	1	5	4	3	3	26
Project Delivery including: - Project Management - Roads and Drainage projects	L3	Project Delivery	4	3	5	3	4	4	3	26
People and Culture including: - Human Resources - Policy and Strategy	L3	People and Culture	5	3	2	3	4	3	5	25
Information and Communication Technology (Hardware and Applications)	L4	Information and Customer Service	5	3	3	3	4	4	3	25
Governance	L4	Corporate Performance and Governance	5	3	1	3	3	3	5	23
Open Spaces and Buildings (includes Aquatic Services and Tree Management but combined as a single P&L)	L4	Shire Presentation	4	3	4	3	3	3	3	23
Parks and Open Spaces (was Open Spaces)	L4	Shire Presentation	4	3	4	3	3	3	3	23
Customer Experience including Information Management	L4	Information and Customer Service	4	4	1	4	3	3	3	22
Development Engineering Services	L4	Development and Regulation	3	3	4	3	3	3	3	22
Strategic Outcomes including: - Economic Development - Strategic Policy - Strategy and Place	L3	Strategic Outcomes	4	3	2	3	3	2	4	21
Environment and Sustainability including: - Bushland and Biosecurity - Natural Resources Projects - Sustainable Services	L3	Environment and Sustainability	4	2	4	2	3	3	3	21
Tourism and Events	L4	Business and Property Services	4	3	2	3	4	2	2	20
Fleet	L4	Shire Presentation	3	3	3	3	3	3	2	20
Southern Regional Livestock Exchange	L4	Business and Property Services	3	3	2	3	3	3	2	19
Integrated Risk Management	L4	Corporate Performance and Governance	3	2	1	2	3	3	4	18
Strategy and Business Improvement	L4	Corporate Performance and Governance	3	2	1	2	3	3	4	18
Community Development	L4	Community, Life and Libraries	3	3	1	3	3	2	3	18

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Property Services	L4	Business and Property Services	3	3	1	3	3	3	2	<b>18</b>
Library Services	L4	Community, Life and Libraries	3	1	3	1	3	2	3	<b>16</b>
Facilities and Bookings (355 Committees)	L4	Information and Customer Service	2	3	1	3	2	2	3	<b>16</b>
Shire Presentation - Customer Service and Business Support	L4	Shire Presentation	3	3	1	3	2	2	2	<b>16</b>
Outside School Hours Care Service	L4	Business and Property Services	1	2	1	2	2	2	2	<b>12</b>
<b>Service Reviews already undertaken or in progress</b>										
Animal Shelter (in progress)	L4	Business and Property Services								
Financial Services (completed)	L3	Financial Services								
Water Services (in progress) including: - Depot and Maintenance Operations - Treatment - Waste Water Operations - Water Network Operations	L3	Water Services								