

commission for
children and young people
and child guardian

Corporate Standard No. BPP.01.001 Planning, Performance and Risk Framework

Responsible Officer: Manager, Strategic Coordination and Reporting
Action Officer: Manager, Strategic Coordination and Reporting

Reference:

Whole of Government Legislation, Policies and Standards

Financial Accountability Act 2009 (the Act)
Financial and Performance Management Standard 2009 (the Standard)
Financial Accountability Regulation 2009 (the Regulation)
Financial Accountability Handbook 2009 (the Guidelines)
State Purchasing Policy 2000
Public Service Act 1996
Queensland Government Performance Management Framework 2008
Queensland Government Performance Management Guidelines 2009
Agency Planning Requirements 2009 (Department of Premier and Cabinet)
Organisational Performance Management Guidelines 2009 (three booklets for practitioners, managers and executive managers by the Public Service Commission)

Commission Policies, Plans and Standards

Financial Management Practice Manual (FMPM) – to be updated
Corporate Procurement Plan
Workforce Capability Strategy
Information Management Strategy
Corporate Standard – Business Continuity
Strategic Marketing and Communications Plan
Project Management Corporate Standard
Child and Youth Risk Management Strategy (Creating Safe and Supportive Service Environments for Children and Young People)

Other standards and information

AS/NZS ISO 31000:2009 Risk Management - Principles and guidelines for implementation
AS/NZS ISO/IEC 31010:2009 Risk management - Risk assessment techniques
AS/NZS ISO/IEC 73 Risk Management - Vocabulary
Auditor-General's Report to Parliament No.6 for 2007 (Risk Management)

File Numbers:

CGS/0051 Corporate Governance Management
CGS/0024 Business and Performance Planning
C2008/01113/Pt1 Corporate Governance – Standards: Risk Management

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HOW THIS STANDARD IS SET UP

The body of this Corporate Standard includes explanations of the scope of the planning, performance and risk frameworks, and various elements within it. Hypertext links are used to facilitate reference to specific sections or topics (when read on line).

PURPOSE

This Standard explains the relationships and purpose of the Commission's planning, performance and risk management frameworks and activities, which together comprise the Commission's strategic management framework.

This standard has been redeveloped to incorporate overlapping elements in separate documents, including the *ISO 31000 Risk Management* standard, and the mandated requirements in the *Financial Accountability Act 2009* and the supporting regulations, standards and guidelines.

This document and the supporting toolkits and templates for managers set out the planning, performance and risk policies and practices required in the Commission.

The toolkits provide more detail on processes and tools for managers, including templates for planning and reporting, and risk registers that meet statutory requirements.

RESPONSIBILITIES

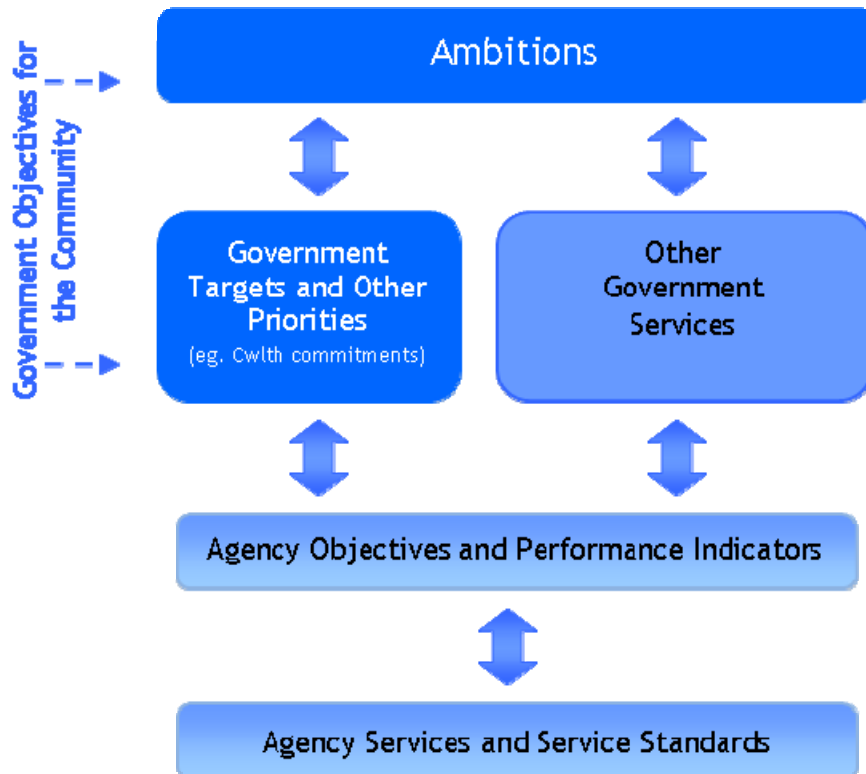
While all staff have a role to play in the development and successful implementation of strategies to achieve the Commission's vision and purpose, officers with specific responsibilities are:

<i>Commissioner</i>	<i>Overall accountability for the planning, performance and risk frameworks and resource / budget allocation; and achievement of the Commission's objectives that contribute to the Government's priorities and outcomes.</i>
<i>Group Head (Assistant Commissioner; Executive Director)</i>	<i>Accountable to the Commissioner for the successful achievement of the Commission's work program, resource / budget management, risk management and strategic and operational planning for their Group.</i>
<i>Directors</i>	<i>Responsible to their Group Head for the successful achievement of work program and resource / budget management, and operational planning for their program.</i>
<i>Director, Executive Services</i>	<i>Overall coordination of the non-financial aspects of the planning, performance and risk frameworks, providing assistance to the Executive Management Team (EMT) and Groups for planning, setting strategy and managing and reporting on performance, and risk. (Manager, Strategic Coordination and Reporting.)</i> <i>Develop, review and implement the Commission's marketing and communications strategy and design and publish the Annual Report.</i>
<i>Director, Corporate Services</i>	<i>Overall coordination of the financial aspects of the planning and performance frameworks, providing assistance to EMT and Groups concerning financial and asset management. Develop and maintain the Corporate Procurement Plan. Develop waste management strategies. (Manager, Business Services.)</i> <i>Develop and implement the Information Management Strategy. Develop and implement the Strategic Record Keeping Implementation plans. (Manager, Strategic Information Management and Systems.)</i> <i>Develop, review and implement the Commission's Workforce Management Strategy. (Manager, Workforce Capability.)</i>

INTRODUCTION

Strategic management in the Commission is an evolving process focussed on moving the organisation from the current situation to a desired future position. It starts with scanning and planning which help to identify risks, opportunities and priorities. This provides a holistic approach to developing business strategy and supports the Commission in achieving its strategic goals and statutory obligations. During the year, progress is monitored and evaluated through performance reporting and risks and issues are actively managed.

The strategic management framework and processes are based on the overall Strategic Management Framework for the Queensland Public Service as set out below:



This framework links Commission services and activities with state wide objectives and national strategies such as the National Framework for Protecting Australia's Children.

Effective planning and management require lateral and conceptual thinking to develop strategies and solutions to increasingly complex issues in a rapidly changing world. The process is not about uncovering the one best strategy. In changing or uncertain environments it is more important to identify a range of possible situations, scenarios and solutions and be flexible enough to foster creativity and innovation. It should however, be underpinned by sound analytical procedures and a rigorous system for measuring and reporting performance.

A sound strategic management and risk framework should therefore provide:

- an holistic approach to developing and implementing business strategy with standardised frameworks, forms and tools to be used by the Commission
- clear links between different levels of the organisation and functional areas of plans
- identification and monitoring of risks to business strategies and objectives
- a logical structure for managing business performance and decision-making
- a catalyst for cultural change by promoting strategic and conceptual thinking and effective risk management.

SCOPE

The planning, performance and risk frameworks comprise a number of complementary processes and activities, which can be grouped under four linked components i.e.:

- Scanning and analysis
- Planning
- Performance
- Risk

Further information on each of these components is outlined below.

SCANNING AND ANALYSIS

Scanning and analysis of factors in the external environment form part of the ongoing sensing, planning and risk management processes. In general terms, environmental scanning refers to a systematic study of the world around us and the events or trends that may affect what the Commission does and how it will do it in the future.

Putting external events and internal factors and pressures into context (ie what does this mean for the Commission) is an important part of the scanning exercise.

Some tools that can help with this process include:

- Periodic formal analysis such as:
 - Surveys of the Commission's clients, staff and stakeholders (including children and young people)
 - PESTLE analysis (identifying political, economic, social, technical, legislative and environmental factors and their impacts on the Commission)
 - SWOT analysis (identifying strengths, weaknesses, opportunities and threats that will impact on the Commission)
 - Systems mapping which takes a structured approach to monitor trends, risks and uncertainties to anticipate changes and adjust Commission strategies
 - Cause and effect analysis (e.g. Ichikawa or fishbone diagrams)
- Evaluations (e.g. program reviews or project reviews) and performance reporting
- Risk assessments (e.g. identifying strategic issues and risks) This also includes the identification, evaluation and mitigation of risks by Groups during planning activities.
- Literature reviews including reviews of futurists assessments
- Ongoing informal analysis through policy scans, network meetings, government forums, workshops or keynote speakers, media scans, and focus forums (ad hoc) within the Commission. This helps identify changes in the wider environment.

Further information on scanning and analysis tools can be found in the planning, performance and risk toolkit.

The results of the scan form the basis for a number of other planning activities. The information is used to identify major corporate level risks and assist the Commissioner and Executive Management Team (EMT) set the overall strategy for the Commission, through the Strategic Plan and Service Delivery Statements.

It also feeds into the subordinate strategic plans including information management strategic plan, strategic communications and marketing strategic plan and the workforce capability strategy and associated plans.

All of these plans then flow into operational plans (at the program level) and team plans (optional) and individual performance, planning and review documents.

PLANNING

The purpose of agency planning is to focus on the achievement of desired results / outcomes. It can be a blue print of growth or a road map of future change and development. The planning process allows an agency to:

- reflect on what has happened in the past to include learnings for the future
- scan the internal / external environments for factors likely to influence the future
- use a considered logical framework to clarify and focus on objectives it should appropriately and realistically aim to achieve over the defined period
- link various services, activities and programs to deliver the best overall outcomes
- determine how the agency will achieve its objectives including resources required
- determine how success / performance will be measured and reported.

Key plans developed within the Commission include:

- Strategic Plan
- Budget Submissions
- Subordinate Strategic Plans / Specific purpose Plans including
 - Strategic Communications and Marketing Plan
 - Workforce Management Strategy
 - Information Management Strategic Plan
 - Corporate Procurement Plan
 - Environmental Management Plan
 - Strategic Record Keeping Implementation plans
 - Business Continuity Plan
- Operational Plans (at the program level that include resource requirements)
- Team Plans (optional plans based on business requirements)

Once developed, agency plans provide clients, stakeholders and staff with an overview of relevant information about the agency and its operations. Section 9 of the Financial and Performance Management Standard 2009 requires statutory bodies to develop a strategic plan and operational plan(s) that comply with the *Agency Planning Requirements* published by the Department of the Premier and Cabinet (DPC). Attachments 2 and 3 note some of these requirements. Further details are in the toolkits.

Strategic Plan

A strategic plan is a short, concise, high-level and forward looking document used by an agency to set its direction and align the agency with the Government's objectives for the community.

Strategic plans cover a four year time horizon and are designed to:

- align service delivery to the achievement of Government objectives for the community (Toward Q2), and its fiscal objectives (Charter of Fiscal Responsibility)
- provide a foundation for budget submissions
- provide a foundation for performance indicators/targets, and
- articulate an agency's direction to staff, clients and other stakeholders.

The Commission's Strategic Plan must be submitted annually by 1 June to the Minister. A copy must be provided at the same time to DPC for review. The plan includes:

- the main external factors that will affect the way we do business
- the whole-of-Government outcomes / priorities to which the Commission contributes
- the Commission's mission, vision and values
- short descriptions of the Commission's services, outcomes and priorities
- the corporate priorities to be addressed in the next four years
- short descriptions of the roles, selected performance measures and contact details.

See Attachment 2 for more details about the process.

Budget Submissions

Each agency has an existing budget allocation from which it provides certain services. Any enhancement or additions to these services require internal resource reallocation or the approval of Cabinet Budget Review Committee (CBRC) through the State Budget process.

The Budget Submission process enables Government to consider key portfolio issues and priorities as part of the formulation of its overall Budget strategy. Budget submission documents promote initiatives for the upcoming financial year which enhance service provision and the achievement of whole of Government priorities. All agencies are given the opportunity to make submissions to CBRC to alter their current budget allocations.

Initial internal budget development takes place simultaneously with strategic and operational planning. However, as Government determines the date for finalisation of the annual budget, the budget timetable can vary from one year to the next.

Subordinate Strategic Plans / Specific Purpose Plans

Subordinate Strategic Plans / Specific Purpose Plans (section 40 of the DPC Agency Planning Requirements) are developed to reinforce the strategic and operational plans, providing strategies and targets in areas such as finance, information technology, human resources or facilities.

See the toolkit for more information about these plans.

Operational or Business Plans

Operational planning is focussed on answering the question, 'How will we do it?'. The Commission puts its strategic plan into action through the allocation of resources to its services. Operational plans are designed to:

- translate the strategic plan into operational terms (how to achieve the objectives in the strategic plan)
- outline the direction of a work area (e.g. Commission-wide, group or program)
- outline key priorities
- provide a foundation for performance plans of individuals within the Commission.

Operational or business plans may include:

- a description of the program or Group and its role in achieving the vision/mission
- the whole of Government outcomes and Government priorities that are addressed
- the services to which the program or Group contributes
- the major priorities or risks (both positive and negative) over the life of the plan
- performance indicators and measures that adequately measure performance

The Commission must develop operational plan(s) each year (*s9 Financial and Performance Management Standard 2009 (FPMS)*) but these plans are not required to be submitted to the Minister. Attachment 3 and the toolkit provide more details.

Team Plans (optional)

Team plans outline the detailed tactics to be used to achieve priorities and treat the risks identified in the operational plan.

They can include detailed information on:

- the projects and/or business activities to be done and who is responsible
- timelines, milestones and the resources needed
- the risks associated with these activities and what will be done to manage them;
- linkages to the relevant Commission services or strategies and reporting.

Team plans may then be translated into work plans and individual performance plans.

PERFORMANCE AND REPORTING

Performance reporting is another important component of the framework. There are two basic elements to business performance reporting. This includes external reporting required by various sector-wide policies and legislation; and internal reporting focused on monitoring and managing Commission activities and projects. Together, these help the Executive ensure that progress towards achieving our objectives and accountabilities remains on track. Performance reporting helps to detect variations from planned progress early enough to take effective corrective action.

Key elements within the Commission's Performance Management Framework include:

- Service Delivery Statements and Estimates Hearing Briefs
- Annual Report
- Quarterly Reports
- Monthly Reports.

Further information on each of these components is outlined below.

Performance Management Framework

Measuring performance focuses on supporting management decision making and improving performance in the organisation to ensure it delivers the services and achieves the outcomes in the Commission's Strategic Plan, Service Delivery Statements, and Operational Plan(s).

It is therefore important that performance measures and indicators are result oriented, concentrate on the most important aspects of the activity concerned, and provide the information needed for the Executive Management Team to determine whether desired results are being accomplished.

Service Delivery Statements and Estimates Hearing Briefs

Service Delivery Statements (SDS) provide financial and non-financial information (ie services that will be delivered) for the Commission each financial year. The SDS document forms part of the State Government Budget Papers. It includes information on estimated performance during the current financial year, as well as the financial and non-financial information for the next financial year.

The Service Delivery Statements are used by Members of Parliament, the media, the public and others to scrutinise the key strategies, prospective outcomes and financial performance of Queensland Government agencies.

The Service Delivery Statements are also the primary source of information for the hearings of the Parliamentary Estimates Committees. Estimates hearings are part of the annual state budget development process, and allow representatives of Parliament to oversee the appropriation of funds. These hearings examine the funding for each Ministerial portfolio for the coming year, and take place after the Budget is presented.

Estimates committees review the proposed expenditure and hold hearings to ask Ministers questions about their portfolio's budget commitments and performance. The aim of the hearings is to scrutinise whether public funds are being effectively spent. This is necessary before the budget is made lawful by the Appropriation Act, and funds can be distributed to government agencies.

To support the Minister during this process, the Commission compiles briefing material on past and proposed performance highlighted in the SDS, budget estimates and other relevant topics. The briefs provide detailed information with which the Minister can respond to questions asked by the Estimates Committee.

Social Development Committee

The Social Development Committee is a select committee established to monitor and report on issues in the social and health policy areas. It also monitors and reports on the Commission for Children and Young People and Child Guardian by:

- monitoring and reviewing the performance by the commissioner of the commissioner's functions
- reporting to the Legislative Assembly on any matter concerning the commissioner, the commissioner's functions or the performance of the commissioner's functions
- examining (and if appropriate commenting on) the Commission's annual report
- reporting to the Legislative Assembly any changes to the functions, structures and procedures of the commission that the committee considers desirable for the more effective operation of the commission or the Act which establishes it.

Annual Report

The Annual Report is an integral part of the State Government's corporate governance framework. Annual reports describe the achievements, performance, outlook and financial position of government agencies for each financial year. They are key accountability documents and the principal way in which agencies report on their activities to Parliament and the wider community.

Section 63 of the *Financial Accountability Act 2009* and sections 49-54 of the *Financial and Performance Management Standard 2009* provide information on the mandatory content of the Annual Report.

Quarterly Reports

The information described below collectively comprises the Commission's corporate scorecard and is presented to the EMT and Directors as a combined quarterly report at a meeting soon after the required performance data becomes available. This report includes:

- ***SDS information:*** based on the Service Delivery Statement and includes reporting against non-financial performance measures that are reported to Government.
- ***Business performance:*** to highlight overall service delivery and achievements. This can help to identify areas of underperformance or significant achievements toward the Commission or Government objectives.
- ***Financial reporting:*** to identify areas of concern (e.g. significant underspends or overspends) so that the Executive can make informed decisions about the re-allocation of resources. The financial report is a critical indicator of service performance and provides an up to date financial position for the Commission.
- ***Corporate Governance reporting:*** contains an overview on other areas such as Audit, FOI, Legal and Strategic Information and Systems.
- ***Workforce Capability Reporting:*** workforce profile information is used to highlight critical workforce trends or issues which may impact on Groups' and program productivity and performance.

Monthly Reporting

Monthly reporting is designed to provide the Executive management Team (EMT) with a timely, quick overview of program performance (against SDS and operational measures), key outcomes achieved, emerging issues, finances, staffing levels and key activities planned for the next 30 and 90 day timeframe

Monthly reporting is used to highlight progress against the implementation of program operational and team plans. A standard template is used and all program monthly reports are reviewed at monthly EMT meetings.

RISK MANAGEMENT

Risk management is another important component of the strategic management framework.

Simply put, risk is the chance of something happening that will impact on objectives. Making progress generally involves taking risks. Risk can be good, bad or a bit of both. Risk management is about the proactive steps that management can take to assess and manage business risks. Unless the risks are identified and managed effectively, the opportunities will not be maximised and the threats minimised.

Managing risk effectively is often about common sense decisions made about issues that arise each day. For managers, a robust risk management process will result in a number of benefits including:

- a better basis for operational planning and resource management;
- better identification of opportunities to deliver improved services;
- quicker and more effective responses to unforeseen events;
- a more systematic and thorough method for decision making; and
- better accountability and preparedness for external review.

Risks for the Commission fall into several categories. The categories are generally either strategic or operational:

- strategic risks result from the choice of objectives and strategies in response to political, legal, regulatory and stakeholder factors; and
- operational risks are part of the day to day activities of the Commission, such as internal systems, workforce management, client interaction and public opinion.

These risk categories may include and influence or be affected by others such as the risks identified in project management or change management.

At the strategic level, the primary means for identifying, analysing and evaluating risk will be through the environmental scanning process (e.g. via the SWOT analysis). Treatments for the risks identified are then incorporated in the strategies and work activities set by programs when developing and implementing operational plans.

In addition, Queensland Government agencies are required to implement the Queensland Government Program and Project Management Methodologies *or* have their existing methodology accredited by the QGCIO, for ICT-enabled initiatives. The linked Portfolio Management methodology also includes a risk management component.

These methodologies include specific risk management components based on the international standard for risk management (AS/NZS ISO 31000:2009). This standard addresses the system supporting the design, implementation and improvement of risk.

Integration with the strategic management framework, and in particular, planning and performance frameworks and processes is a significant focus of the standard. The Commission's risk management framework, process and templates are therefore included within the planning, reporting and risk toolkits.

This planning, performance and risk toolkit includes more information on how risk is categorised (ie the likelihood and consequences) as well as information on how to include risk assessment into planning and reporting processes.

ATTACHMENT 1: LIST OF DEFINITIONS

Business Continuity Plan	A plan of action for maintaining departmental business when a disruption to the Commission's critical business systems or facilities occurs.
Cause and effect	The relationship between an event, trend, state, effect or problem and the factors that influence or cause its current position.
Conceptual thinking	The ability to understand a situation or problem by identifying patterns or connections and addressing key underlying issues. The ability to use skills and knowledge to solve new problems outside previous experience.
Performance Management Framework	A framework or model that describes how performance measures and indicators managed at different levels and areas within the Commission link to form an overall view of the progress the Commission has made towards the Government's outcomes and priorities, and how it is performing as a modern public sector organisation.
Environmental scan	An analysis of the key driving forces in the external environment that are likely to impact on the Commission.
External environment	The forces that act outside of the Commission, but which directly or indirectly impact on the activities of the Commission.
Market	The actual and potential consumers of a product or service.
Market analysis	An analysis of the marketing environment, stakeholders and target markets.
Outcomes	The Government's long term objectives for the Queensland community.
Priorities	The Government's current policy focus. Usually in place for the duration of the electoral cycle.
Performance measure	A quantifiable measure of performance that can be solely attributed to the work of a Group /team.
Performance indicator	Trend indicators that provide a guide to the success of strategy. Indicators differ from measures in that success or otherwise could be affected by factors outside the control of the Group/ Team/team implementing the strategy.
Strategic fit	The compatibility the Commission and its activities have with its external operating environment.
Strategic Management Framework	A framework or model for identifying, choosing and implementing activities that will set the direction for the Commission and create/maintain a strategic fit between the Commission and its environment.

Strategic planning	At the highest level this level of planning includes the development of a vision and mission, establishing objectives, strategies and performance targets. The end result is a plan that maps out where the organisation is headed and how it will get there.
Strategic thinking	A mental pattern or framework for dealing with issues which are based on a clear understanding of the concepts of strategy.
Strategy	Broad direction statements that describe how the vision/mission and services are to be achieved.
Strategy Map	A map that serves to link stated Government outcomes and priorities with the Commission's vision/mission, outputs and internal (financial, workforce and process) capacity and performance objectives. Part of the Balanced Scorecard approach to strategic management. Also forms the basis for the corporate performance reporting framework.
Subordinate strategic plans	Whole of Commission strategic plans that take direction from the Strategic Plan e.g. workforce capability strategy, ICT strategic plan, communications strategy etc.
SWOT analysis	A strategic management tool that consists of an analysis of the Commission's internal strengths and weaknesses combined with its externally focussed opportunities and threats.
Tactic	A short-term action normally conducted within the framework of a broader business strategy.
Tridata	Tridata is the whole-of-Government financial information system developed to meet the Government's financial and performance management requirements. The system collects standard financial information, as well as non-financial information. All agencies are required to report on variations between budgeted/forecast and actual performance data. Non-financial performance reports are provided quarterly, budget variance reports are provided monthly.

ATTACHMENT 2: STRATEGIC PLANNING PROCESS (DPC)

There are currently a range of strategic planning methodologies which generally cover the following steps. Further information is available in the toolkit.

Where are we now?

Assess the agency's history and significant accomplishments in order to help visualise how the agency has changed over the years.

Assess the agency's current status and performance.

Perform a comprehensive internal and external assessment of environmental factors (including identifying customers and stakeholders) affecting the current performance of the agency and the agency's future actions. Collect information about changes in government policy, demographic shifts and changing stakeholder or community needs.

Where do we want to be?

Create a very real and concrete picture, an image of what 'should be' and reflect this in a vision statement. A shared vision provides direction and helps people in the agency focus on what they are trying to change and achieve.

Identify priority areas you want to change in order to achieve your vision and reflect these in your objectives and strategies.

How will we get there?

Conduct a gap analysis – the difference between 'where we are' and 'where do we want to be'.

Develop agency objectives and identify strategies which are most likely to accomplish your objectives and achieve your agency's vision.

Identify and consider strategic risks that could impact on achieving the Government's objectives for the community (i.e. ambitions and targets) and/or the agency's objectives, including how risks identified will be managed or mitigated.

Develop appropriate performance indicators for agency objectives.

Conduct consultation on the draft strategic plan with key stakeholders.

Who is going to do what and when?

After the strategic plan is complete, agencies may need to develop specific plans for the management of the organisation (specific purpose plans) or for its programs and services (operational plans). This process enables your agency to implement the strategic plan and to plan and monitor organisational performance.

These plans will often list the tasks that will be carried out that year and specify what will be done, how they will be done, the time frame for doing them, what will be apparent when you have done them and to what standard. This includes identifying resources available to provide services and management of organisational risks.

Once completed, communicate the strategic plan to stakeholders, clients or customers, staff and the community.

How will we know if we are there?

Set up effective methods to ensure that the strategies are being carried out and that the desired quality of work is being achieved.

Review progress against realistic, easily identifiable milestones (with performance indicators) along the way. This helps to maintain energy for change.

ATTACHMENT 3: REQUIREMENTS OF AN OPERATIONAL PLAN (DPC)

Further information on operational planning is available in the toolkit.

The core components that are mandated as part of the Commission's operational plan(s) include:

Operational risks

Identification and consideration of operational risks that could impact on the agency's service delivery, including how these risks will be managed or mitigated.

Relationship with agency strategic plan

The agency's operational plan must be developed in the context of the agency's objectives. There is no prescribed format for representing this relationship.

Services and strategies

The operational plan should outline how the work area will contribute to delivering the agency's services over the next financial year.

The strategies, activities or initiatives to be completed (i.e. what the agency hopes to achieve/steps of implementation) within the year of the operational plan to support the delivery of agency objectives with the allocated budget.

More detailed information on services can be found in The Guide to the Queensland Government Performance Management Framework.

Performance

Include details about service performance that allow assessment of the agency's performance in delivering services (including service standards).

The operational plan should outline how the work area will measure its performance over the next financial year.

More detailed information on service standards can be found in The Guide to the Queensland Government Performance Management Framework.

Timeframe

Agency operational plans must be for a one year period and state this clearly in the plan.