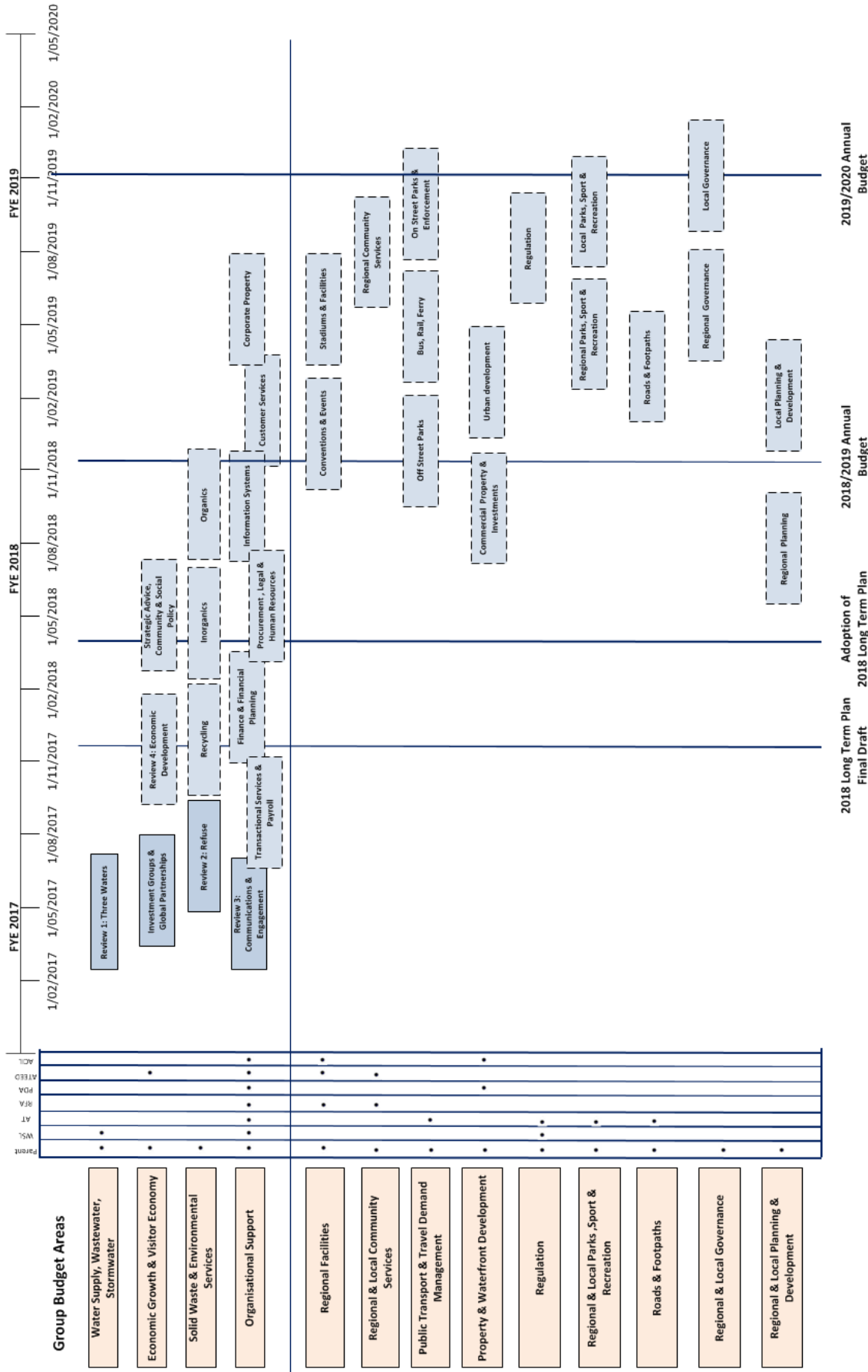


# Indicative work-programme as at March 2017



## s17A "Value for Money" Group Reviews: Indicative 3 Year Programme



Proposed First Reviews

Indicative

# March 2017 prioritisation of budget areas, ranked by scope for potential efficiency savings

Method for initial ranking:

- Attached a numerical value to high (3), medium, (2) low (1) rating, to estimate average priority score.
- Apply a theoretical % cost efficiency potential to the combined opex and capex budget (low = 2%, medium 7.5% and high = 15%).
- Multiply this top down \$ potential by average priority score, and rank
- Margins indicate work completed (4 reviews, green) and started (2 reviews, purple)

	Ave annual opex \$m	Ave annual capex \$m	Combined	cost efficiency potential	Top down \$ potential	Contribution to urban devp / infrastructure	Public policy importance	Importance to 2018 LTP outcomes	Level of effort	Priority score	Ave score across criteria	Indicator (score x top down potential)	Rank
● Three waters	751	552	1303	H	195	H	H	H	H	H	3.0	586	1
● Public transport, parking and enforcement	904	305	1209	H	181	H	H	H	H	H	3.0	544	2
● Roads and footpaths	536	488	1024	H	154	H	H	H	H	H	3.0	461	3
● Organisational support	269	67	336	H	50	M	H	M	H	H	2.6	131	4
● Local parks, sport and recreation	242	99	341	M	26	M	M	M	L	M	1.8	46	5
● Investment	190	61	251	M	19	M	M	M	M	M	2.0	38	6
● Solid waste & environmental services	168	13	181	M	14	H	H	H	M	H	2.6	35	7
● Regional parks, sport and recreation	137	103	240	M	18	M	L	M	M	M	1.8	32	8
● Regional facilities	131	37	168	M	13	L	M	M	M	M	1.8	23	9
● Property & waterfront Devp	88	44	132	M	10	H	M	M	M	M	2.2	22	10
● Regional planning	92	40	132	M	10	H	M	L	L	M	1.8	18	11
● Regional governance	102	4	106	M	8	L	M	L	M	M	1.6	13	12
● Regulation	184	0	184	L	4	H	M	L	M	M	1.8	7	13
● Regional community services	80	22	102	L	2	M	M	M	M	M	1.8	4	14
● Local community services	111	16	127	L	3	M	L	L	L	L	1.2	3	15
● Economic growth & visitor economy	78	1	79	L	2	M	H	M	L	M	1.8	3	16
● Local planning & devp	39	14	53	L	1	L	L	L	L	L	1.0	1	17
● Local governance	25	0	25	L	1	L	M	M	M	M	1.6	1	18
● Local environmental management	5	0	5	L	0	L	L	L	L	L	1.0	0	19