

PwC Recommendations in Value for Money Review – Progress Update

Based on the review findings, business improvement opportunities have been identified in each of the five modules.

Recommendation	Responsible	Due date	Status
Managing the Organisation			
Develop an agreed value for money approach and plan, integrated into the strategic framework	Chief Financial Officer	31 November	Underway – Conceptually this is more difficult for congestion than Public Transport. Work on measuring strategic delivery and best of breed KPIs will be delivered in time for the next SOI
Build a greater understanding of the relationship between assets and their costs and revenues	Chief Infrastructure Officer Chief Technology Officer GM AT Metro GM Transport Services	31 May	Complete – Whole-of-life cost is a requirement of all business cases
Establish a centralised reporting process for capture and monitoring of savings and efficiencies and new expenditure	Chief Financial Officer	31 March	Complete – A register is in place
Construct organisation-wide insourcing/outsourcing principles based on sector best practice	Chief Financial Officer	31 July	Underway – Draft is currently out for internal agreement
Refine the linkage between capital project IT requirements and BT	Chief Infrastructure Officer Chief Technology Officer	31 March	Complete – This is a requirement of all new projects
Delivering services			
Revisit the concept of “customer” across activities to better understand the linkages and interrelationships in order that better overall customer value is delivered e.g. the relationship between PT fares and petrol prices	Chief Strategy Officer	31 August	Underway
Review KPIs to see whether they should be re-orientated toward road “users” to better reflect non PT activity and continue to work with key stakeholder partners to improve overall quality	Chief Strategy Officer	30 September	Underway – Congestion measurement being reviewed ahead of the development of the next SOI
Assess the applicability of the “net promoter score” tool to drive organisation business performance	Chief Strategy Officer	30 June	Complete
Closely monitor the introduction of PTOM and seek to reforecast as benefits are identified	Chief Financial Officer GM AT Metro	30 June 2017	Underway – Benefits from Stage 1 (South) have been measured
Develop a savings plan and associated road map to implement Procurement savings initiatives	Chief Financial Officer	30 June	Complete – A project is underway with the wider Council family with formal savings targets.

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Consider how the commercial approaches being taken in signature projects could be applied more broadly	Chief Infrastructure Officer Manager-Special Projects	30 September	Underway
Work with Council to develop improved processes for development applicants including AT	Chief Infrastructure Officer Chief Strategy Officer Manager-Special Projects	31 October	Underway – AC is improving Governance of new housing developments and associated infrastructure
Custodianship of the asset base			
Finalise the programme to resolve asset attribute and other asset QA issues, including recording of maintenance	Chief Infrastructure Officer	30 June 2017	Underway – A new asset management system is under development
Consider solutions for the projected gap in renewal funding	Chief Financial Officer Chief Infrastructure Officer	22 December 2017	Underway – Will be captured in next LTP
Planning for the future			
Pursue rationalisation, collaboration and working integration improvement opportunities amongst the various regional and national transport stakeholders	ELT collectively	30 June 2017	Underway – KPIs will be developed by comparing other jurisdictions, prior to development of the next SOI, as part of value for money evidence base
Build stronger internal linkages with BT to better understand the future technology opportunities and requirements	ELT collectively	30 September	Underway - <ul style="list-style-type: none"> - A digital strategy has recently been approved by the Board - A key feature of this is the blurring of the lines between digital technology and 'hard' assets as sensor and other technology evolves

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livery of new assets			
Drive the implementation of the new programme management framework to enhance business standards	Chief Infrastructure Officer	30 June	Complete – the new PMF is in place and performance is reported monthly by the PMO
Develop more explicit assessment and reporting of project benefits	Chief Infrastructure Officer Chief Strategy Officer	30 September	Underway – Benefit realisation is a formal part of all current projects and is monitored through the PMO
Investigate year end capex expenditure “spikes” to remedy and smooth the expenditure profiles	Chief Financial Officer	31 July	Complete