

Attachment 2

Example of GWRC PMO Projects Portfolio

Programmes/Projects / Initiatives (description) PROJECT DEFINITION (one or more of following criteria) - Exceeds \$200k in value - Activity duration more than 6 weeks from project plan development through to handover/completion - Unique and/or one off activity - Outside normal business activities (BAU) - Finite timeframe and one or more of above criteria	Programme of Works that project is part of	Project or Business Group	Project Manager if known	Approved Budget Value	Estimated Total Project Cost	Start Date (Start of project plan development)	Required by Date (Planned completion /handover date)	Strategic Alignment	Approval Status	Inter-dependency for/on another project(s)	Tangible Benefits and/or Key Risk mitigation	MAJOR PROGRAMMES AND PROJECTS DEFINITION (one or more of following criteria) - Exceeds \$2,000,000 in value - Exceeds 1,000 staff hours potential - High or Very High Health, Safety and Environment risk potential - High or Very High Stakeholder/Reputation risk potential - High or Very High Operational Capability risk potential - High or Very High Financial risk potential - Identified by CEO and/or Council as a high priority	Priority Value	Ranking
				Approved Budget - Mar 16										
Weighting Percentage														
				29.0%	14.0%	14.0%	14.0%	14.0%	14.0%	29.0%				
	Hutt River Flood Management Plan	Flood Protection-Catchment	Daya Atapattu	\$81.2m	\$80M	1/12/15	1/12/25	STRATEGIC - Critical for Hutt River Catchment (10) HIGH PRIORITY Achieved future success (8) KEY OPERATIONAL - Maintain level of service (6) SUPPORT - Valuable but not critical (2)	HAS BUDGET (10) IN ANNUAL PLAN (6) IN 10 YEAR PLAN (4) NO BUDGET (0)	YES & CRITICAL (10) YES and Necessary (7) NO but IMPORTANT (5) NONE (0)	HIGH (10) MEDIUM (6) LOW (2)	10	65	MAJOR
	Public Transport Transformation Programme (PTTP)	Public Transport	Paul Nugus	\$170.2m	\$170.2M	1/01/15	1/10/16		7	10	10	10	62	MAJOR
	Maatangi 2 and Maatangi 1 Retrofit	Public Transport	Paul Nugus	\$650,000	\$650,000	11/01/16	1/06/16		10	8	10	7	62	MAJOR
	NuTanik refresh SAN	Public Transport	Mark Gooney	\$157.6k (waiting for additional approval)					8	10	10	7	60	HIGH PRIORITY
	Business Readiness - Rail Performance Measurement Programme (PTTP)	Public Transport	Pearl Cormack	FMP Investigation \$1m FMP capex \$7m		1/03/12	1/06/18		7	10	5	6	49	HIGH PRIORITY
	Waiwhetu Floodplain Management Plan - continue development of FMP	Flood Protection-Catchment - Environmental	Allstair-Allan	\$268k over 10 years		1/02/14	1/02/17		6	10	7	6	48	HIGH PRIORITY
	Ruamahanga Whatua	Project Policy	Alastair Small	\$307k	\$200k	1/01/14	30/06/17		6	6	5	2	33	IMPORTANT
	Develop an improved model for delivery of emergency response (multi-year project)	Project	WHEMO- People and Customer											
	Bikes on buses trial	Project	Gail Reeves	\$30k	\$30k	1/07/15	30/06/16		2	10	2	1	20	IMPORTANT