

2. DRAFT WORK PROGRAMME FOR THE BUDGET SCRUTINY AND AUDIT SPECIAL COMMITTEE

The Director of Operations submitted a proposed work programme (including time frames) for the review of projects, programmes and outputs by the Budget Scrutiny and Audit Special Committee.

While there will be different issues to address in each significant activity, the reviews should generally cover the following:

- Identification of current Council resolutions and policy relating to the activity
- Analysis of three year forward budget expenditure and funding methods
- Analysis of 10 year capital programme including the status of significant capital projects, implication of programme for operating costs and key drivers of the capital programme
- Identification of statutory and discretionary activities
- Projects, programmes and outputs where duplication may exist with other public sector providers, the not-for-profit sector and the private sector.
- Realistic options for changes to services and to levels of service
- Review of service delivery arrangements, including any changes in the recent past, comparative/benchmark costs where available. Realistic options for methods of service delivery, including coordination with other council services, joint service provision with other agencies.

Councillor Cox requested that the following information be provided to assist Councillors in their deliberations:

- The cost of each activity for the past six years.
- The CPI index for the past six years.
- The forward projections for the CPI for the next three years.

The Committee **decided** to adopt the following significant activity work programme in general and to keep it under review in terms of timing or specific issues:

Significant Activity	Commence Review	Complete Review
Waste Minimisation and Disposal	February 2002	June 2002
Car Parking	April 2002	August 2002
Sport, Leisure and Events	June 2002	October 2002
Parks	August 2002	December 2002
Environmental Policy and Services	October 2002	February 2003
City Streets	December 2002	April 2003
Public Accountability	February 2003	June 2003
Waterways and Wetlands	April 2003	August 2003
Water Supply	May 2003	September 2003
Sewerage	May 2003	September 2003
Libraries and Information Services	July 2003	November 2003
Housing	September 2003	December 2003
Economic Development and Employment	November 2003	March 2004
Community and Customer Services	February 2004	June 2004
Art Gallery	April 2004	August 2004
Property (not dealt with as part of other reviews)	April 2004	August 2004