

11.0 IMPROVEMENT PLAN AND MONITORING

11.1 Improvement Plan

Improving the management of Taupō District Council's Stormwater assets is a continual and ongoing process.

During the course of updating this plan, AM improvement tasks have been noted for follow-up over the next three years in conjunction with reviewing and improving this plan. This programme reflects the overall aim of improving asset management practices, which is to deliver the right level of service at the lowest long-term cost to TDC's customers.

The highest improvement tasks all focus on meeting that goal by:

- Ensuring the right level of funding is being allocated to maintain the asset service potential.
- Consulting with customers to ensure that their views are considered when selecting the best scenario.
- On-going NAMs training is provided for staff involved in the production of the asset management plans to facilitate best management of the assets.
- Asset Managers participate in the Council's asset management planning group which facilitates improvements in planning for all categories of assets.

11.1.1 BACKGROUND

The Asset Management Plan (AMP) has been updated to reflect changes in national policy (Local Govt Act amendment) and local thinking.

The AMPs were independently peer reviewed in October 2015 and has been improved in line with this review. Details from the latest review can be found in the report from Waugh Infrastructure Management Ltd:

This independent peer review looked at the Wastewater, Water and Stormwater AMPs and a number of improvements were identified from this review to raise these AMPs from core to advanced, where appropriate.

A detailed assessment has been done, where all asset managers have met regularly to discuss the methodology, on how to implement and manage these recommendations. The methodology chosen to implement these improvements was to filter all individual scores from 0 to 5 and give a higher priority to those with a 0 or 1 score particularly where the consequence of not doing these is major.

Most, if not all of the recommendations with a 0 or 1 score have now been completed but there are a small number where the finance team need to provide further input. Score 2 and above will be included in the planned improvement process.

Council now has an adopted AM policy or overarching strategy. A memo was presented at the SLG level which outlined the need for robust asset management planning in order to ensure the defensibility of the long term planning with TDC and provide the SLG with a corporate framework and a direction sought from SLG. SLG decided to identify which AMPS would be Core or Advanced with the main difference between core and advanced being that at an advanced level future demand is predicted, high knowledge of assets owned, including condition assessment and performance etc.

On-going NAMS training is provided to all staff involved in the production of the asset management plans to facilitate the best management of the assets.

Asset Management plans are compiled by individual asset managers responsible for their assets. Asset managers are also part of the Asset Management Team who work together to ensure quality outcomes. The team has key relationships with the policy division to make sure that customer expectations are understood as well as key outcomes are achieved. The Finance team also assist in the preparation of finance section. Project information as well as overall budgeting is then passed to senior management to enable further analysis as well as support. Asset management plans are then presented to Council where further prioritisation occurs.

With the introduction of Asset Finda, and the implementation of the proactive maintenance program which includes the CCTV program asset managers have a far greater understanding and knowledge of their assets which has also enabled a more robust asset management plan to be developed.

The Stormwater / Solid Waste Asset Manager is responsible for the production of the Stormwater Asset Management Plan.

11.2 Improvement Programme Resources (cost and time) have yet to be approved and are only estimates at the time of updating AMP. These may need to be reviewed when task is in progress to judge if timeframe and cost is realistic

Task ID	Area for improvement	Action/task description	Priority	Target date	Resources		Status
					Resource	Progress/ comments	
1	Life Cycle Management Plan	Management system development and data population	1	2018-21	TDC Internal	Internal planning	On-going
2	Risk management	Redefine Stormwater Critical Assets	3	2018-21	TDC Internal	Internal planning	Completed, but now ongoing
3	Life Cycle Management Plan	H & S review of network	3	2018-21	TDC Internal	Internal planning Review of existing documentation	On-going
4	Level of service	Level of service review and public consultation	2	17/18	TDC Internal consultation	Currently using old data	Level of service consultation to be undertaken as part of the LTP process
5	Finance	Annual plan project review	1	To review prior to each annual plan document release	TDC Internal	Will need to align with funding ability	Completed prior to LTP consultation, will reassess after consultation
6	Asset Management Practises	Full review of AMP documents	1	2018/19 – 19/20	TDC Internal	Completed but waiting on finance sections.	Review will include any audit comments with priorities 2 from audit
7	Asset Management Practises	LTP preparation	1	2017/18	TDC Internal	Will need to align with funding ability	Underway
8	Asset Management practises	Complete update from Waugh report for priorities 2 and 3	2	18/19	TDC internal	To be developed in conjunction with AMP team	Review will include an audit comments with priorities 2 and 3
9	Valuations	AMP is to be updated the data from the latest asset valuation data.	3	20017/18	Consultant	As required	Data updated for relevant AMP.
10	Improvement Programme	To be monitored and updated regularly	2	ongoing	TDC Internal	ongoing	ongoing
11	Gap analysis	Update improvement plan to show the extent of the gap between existing practice and best practice.	2	ongoing	TDC Internal	ongoing	ongoing
16	Respond to external Asset management plan review	Finalise prioritisation and timing of improvement tasks	1	On going	TDC Internal	In Progress	Underway
17	Respond to external Asset management plan review	Implement improvement tasks that scored 2 –3	1	To be determined	TDC Internal	ongoing	On-going
18	Develop a gully planting program	Program to identify gully works with priorities	1	2018/19	TDC internal	ongoing	On-going
19	Condition Assessment	Develop a CCTV program for at least 5% of network per year	1	2017/18	TDC Internal	ongoing	On-going
20	Links to lifecycles	Provide further granularity for lifecycles and AMP process	2	17/18	TDC Internal	Ongoing	Asset Finda improving granularity
21	Links to lifecycles	Provide further granularity for asset maintenance activities	2	18/19	TDC Internal	Ongoing	Asset Finda improving granularity
22	Reevaluate monitoring program	Determine if pre and post quality improvement device sampling should be undertaken	2	18/19	TDC Internal	Will work with environment	Not started

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Table 1: Improvement Plan

11.2.1 COMPLETED IMPROVEMENT PLAN TASKS

Following is a list of Improvement Plan Tasks that have been completed since the development of the last Asset Management Plan.

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- Input into reserves management plan
- Identified and retired unwanted consents now overridden by Comprehensive consents
- Implemented condition assessment program CCTV
- Provided options for Paenoa Rd
- Asset data system has been implemented
- A criticality assessment has been undertaken
- Health and Safety review is ongoing
- Levels of service consulted on during the LTP process
- Annual plan project review is ongoing
- Improvement tasks have been updated
- Implemented proactive maintenance program
- Renewal program based on age, maintenance history, condition and criticality has been provided
- Comparison of asset data with data in Ram, and removal of duplication and updating of data to reflect asset owner

11.3 Monitoring & Review Procedures

The most important review procedure is the 3-yearly review of the AMP that takes into account asset performance during the previous 3 years and identifies future trends and input into Council’s strategic planning process. The 3 yearly cycle of TDC strategic planning is as shown in below.

The AMP group collectively identify any changes/updates required to the main text and comments are made and discussed with the AMP group before any changes are made to Individual AMPS. Any changes to the text are made using track changes for auditing purposes, the changes made can be easily seen between the draft and final documents. These are saved in Council's Objective filing system.

Year	2013	2014	2015	2016	2017	2018
Activity	Structure planning	Review of asset management plans	LTP amendment	Structure planning	Review of asset management plans	LTP amendment

Figure 1: TDC Three Yearly Planning Cycle

The framework for the 3-yearly review of the AMP in terms of the breadth of considerations is illustrated in the following figure.

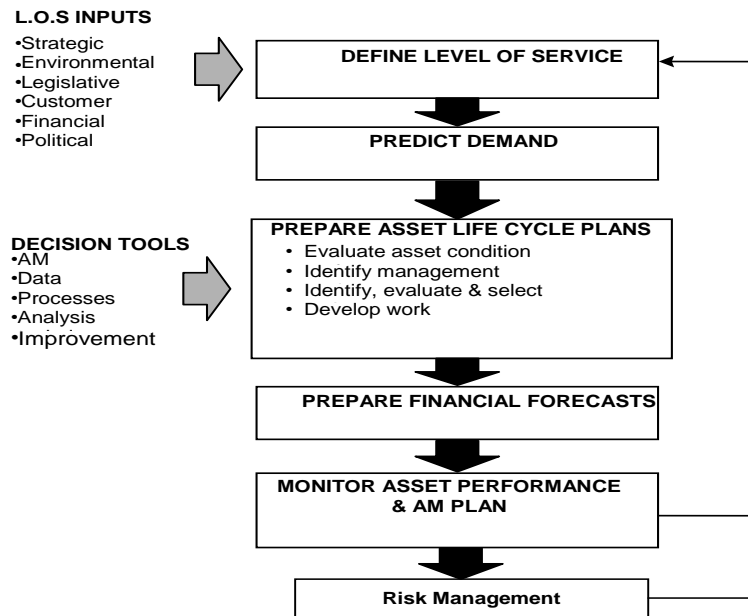


Figure 2: Asset Management Plan Review Procedure