

11.0 IMPROVEMENT PLAN AND MONITORING

11.1 Improvement Plan

Improving the management of Taupō District Council's Solid Waste 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.
- The 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 2012 and October 2015 and have been improved in line with these reviews. Details from the latest review can be found in the report from Waugh Infrastructure Management Ltd:

This independent peer review looked at all of the 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.

The Stormwater and Solid Waste Asset Manager is responsible for the production of this 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	Asset Management system development and data population of Solid Waste assets	1	2018-21	TDC Internal	Internal planning	On-going
2	Risk management	Further define Solid Waste critical assets	1	2018-21	TDC Internal	Internal planning	Initial project completed but now on-going
3	Life Cycle Management Plan	H&S review of each facility	3	2018-21	TDC Internal	Review of current contract requirements underway, new H&S requirement included in documents	ongoing
4	Level of service	Level of Service review and public consultation	2	20017/18	TDC Internal/ Consultant	WMMP and LTP development	Some consultation undertaken for litter with additional consultation undertaken with WMMP and LTP development
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	Will be ongoing
6	Asset Management Practises	Full review of AMP documents	1	17/18	TDC Internal	Completed, but waiting on finance sections	Review will include any audit comments with priorities 2 from audit
7	Asset Management Practises	Complete update from Waugh report for priorities 0 to 3	2	2017/18	TDC Internal	To be developed in conjunction with Asset management team	Review will include any audit comments with priorities 0 to 3
8	Asset Management Practises	Asset condition and asset performance data in addition to asset age and physical description to be included in an asset management data base. (Asset Finda)	3	2018-21	TDC Internal	3 Waters data will need to be loaded first	Litter bin data has been loaded
9	Valuations	AMP is to be updated with data from the last 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	On-going
11	Gap analysis	Update improvement plan to show the extent of the gap between existing practice and best practice.	2	ongoing	TDC Internal	Ongoing	on-going
12	Links to lifecycles	Provide further granularity for lifecycles and AMP process	2	2018-21	TDC Internal	Ongoing	Not started
13	Links to lifecycles	Provide further granularity for asset maintenance activities	2	2018-21	TDC Internal	Ongoing	Not started
14	Levels of service	Provide criteria for new Litter and Recycling bin installation	3	2018-21	TDC Internal	Ongoing	Not Started
15	Levels of service	Provide criteria for community waste grant funding	1	2018	TDC Internal	Will need to be completed once	Not Started

						funding adopted in annual plan	
16	Life cycles	Document ongoing condition assessment program in Asset Finda	3	2018-21	TDC Internal	Ongoing	Not Started
17	Amp doc	Include improvements identified by audit and any subsequent internal audits	2	2018-21	TDC Internal	Ongoing	Ongoing

11.2.1 COMPLETED IMPROVEMENT PLAN TASKS

Following is a list of Improvement Plan Tasks that have been completed since the development of the 2012 Asset Management Plan.

- Development of a renewals programme for district Facilities.
- A capital works program for the next 10 years has been compiled
- A waste Assessment document has been compiled
- A Waste Management and Minimisation Plan has been adopted
- Cost drivers for Capital development have been identified for the AMP
- Improvements from the Waugh report have been included in the AMP
- The impact of legislation has been analysed and included
- Commercial competition drivers analysed
- A section 17A review has been undertaken

11.2.2 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.

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.

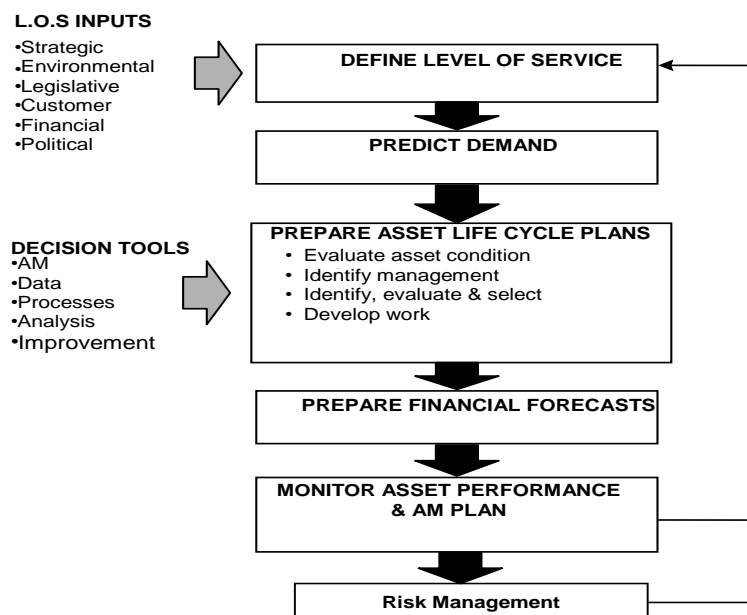


Figure 2: Asset Management Plan Review Procedure