

Finance and Performance Committee MINUTES ATTACHMENTS

Date:	Thursday 3 September 2020
Time:	9.30am
Venue:	Council Chambers, Civic Offices,
	53 Hereford Street, Christchurch

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	Α.	Asset Management Improvement Programme Presentation3								





Finance and Performance Committee of the Whole

Asset management unit 6 Monthly programme report.

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Asset management improvement context...

Audit NZ:

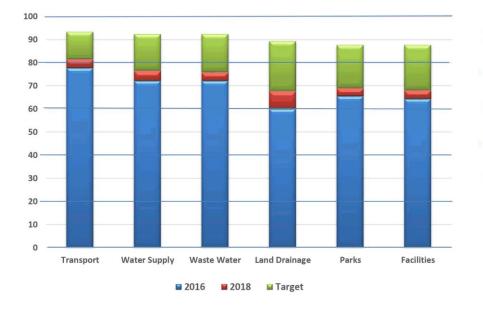
Asset Management is important because much public service delivery relies on assets. Unless the assets are well managed, the services they support will suffer. Assets are sometimes taken for granted until they fail. Failed assets have social and economic effects on the communities they serve. Assets represent a significant investment by New Zealanders that need protecting."

- \$17 Billion dollars worth of assets
- Asset management is delivered via mix of centralised and de centralised resources
- •Your oversight of this programme is therefore part of the 'system approach' we are taking to ensure we develop our capability to deliver our services in the most cost effective manner.

•The Scottish economic regulator identified that good asset management can provide significant long term savings by optimising the investment programme leading to reduced reactive maintenance.



CCC- Our Improvement journey



Improvements across the teams 2016-2018 RED

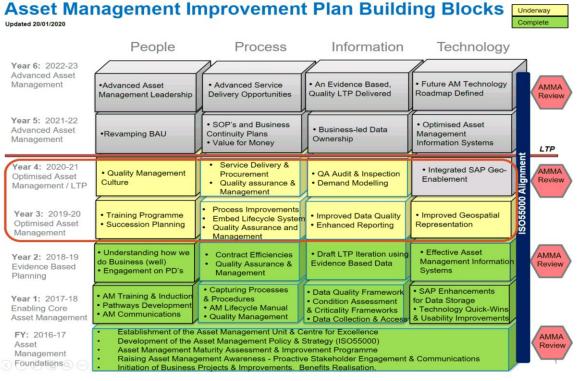
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Holistic approach to AM improvement



• People focussed

- Process enablers
- Information for Evidence
- Technologies to enable

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Across the teams

	Asset Management Improvement Program	sset Management Improvement Programme Roadmap 2020/21									Key: Asset owning Business Units providing capex for IT activity					
	31/08/2020				2020/21							Quarter A				
	e t t -	BUnit	Project	\$ 937 IT CAPEX 55		Quarter 1		oa	Quarter 2			Quarter 3 Jan Feb		April		
	Projects NEW: 3W Financial Data Framework	High-1	Manager	\$ 100	July	Aug	Sept	oa	Nov	Dec	_	Jan Peb	Mar	April	May	June
	AAIF - Asset Assessment Intervention Framework (WIP)	High-2	Irmana	5 231			ere Execute /	Close								
Lam.	3 Waters Maintenance Contract (WIP)	High-3	Teresa	\$ 88	NO	v Fundina & Scone	TRC									
ent Prog	JOINT Parks/3W: Blueworx - Auditing & Work Order Mgmt	High	TBC	\$ 250		Initiate		1								
E .	Centralized Info System for planned storm water basins (W		Elaine/Steve	54		Exect	ute									
DLO	CCTV Solution & Storage (WIP)	WIP	Steve	\$ 18		Execute/Close										
3 Waters Improve	BAU: Condition assessment programmes BAU: Quality Management System - implementation		3W 3W													
3 11	BAU/QMS - Document record system (tool completed) BAU/QMS - Auditing (WIP)		aw aw													
	BAU/QMS - Corrective Action (WIP) BAU: Process review	Low	3W 3W													
	Traffic Signals Maintenance Contract (WIP)		Eric		Execu	e/Close										
- UR	TIP - Transport Improvement Programme		Eric	şc		Execute - Latest ro	admap can be	found at http://ir	ntranet.ccc.gov	Loz/Teams/CityS	service	s/Transport/CSTRPIanDel/	TAM/SitePages	/Improvement%20P	rogramme.asp	To 2023
tt Prog	NEW: Alignment with GPS 2021 NEW: Treatment Selection Progress NEW: Transport Asset Risk Bowtie Diagrams		Eric Eric Eric			Execute/Close Execute/Close						Execute //lose				
vemer	NEW: Capture & share knowledge through case studies NEW: Systems Integration		Eric													
Impre	NEW: Systems integration NEW: AM Competency Framework NEW: Knowledge transfer from experienced Transport pract		Eric							Executi	e/ clos			ecute		
usport	NEW: One Network Framework Implementation NEW: Transport Process Continuous Improvement		Eric													
, El	NEW: Response to Water Regulator NEW: Next Generation of Maintenance Contracts		Eric Eric													
	Facilities Data Consumption Project (WIP)		Eric												****	
	Facilities Data Consumption Project (WIP) Fuel source transition (Civic/Art Gallery) (WIP)	High	Facilities		Close		Franciska		_							
	Improve Asset Register Data - Consolidate useful lives etc (Facilities				Exect	de .								
ĩ	BAU - Facilities Single Source of Truth (WIP)		Facilities						Execute							
logi	BAU - Improve Facilities' workflows (WIP)		Facilities						Exe	cute						
i i	KPI Process Improvement		TBC									Execute				
Facilities Improvement Program	New Facilities Improvement Programme 20/21 NEW - Improve Asset Register Data - Guideline Spec stand	High	твс													
a s	NEW - People & Capability - Asset Management Training NEW - SAP Road Map - Plan Facilities Impact	High														
oliti	NEW - Data Quality - Data Collection (processes & collection NEW - Facilities Climate Change Response	High Med										Initiate Facilities				
421	NEW - Verticial IDS (develop & implement) NEW - Contract Mgmt - Refine Building Maintenance Plans	Med M-Low										Programme				
	NEW - Data Quality - Information Work History NEW - Data Visualisation for Improved Performance	Low														
	NEW - People & Capability - Processes aligned with APQC Heritage Assets Strategy Development	Low														
	Parks Improvement Programme WIP: Register of Parks Land Parcel information	High	TBC													
Ê	WIP: SAP and GIS structure for Public Monuments Sculpture NEW: Parks Integration (GIS to SAP comparison)	High	TBC													
Bram	NEW: Capital programme development NEW: Parks classification improvements	High Med	TBC													
a de la	NEW: Asset criticality JOINT Parks/3W: Blueworx - Auditing & Work Order Mgmt	Med Med	TBC TBC	\$ 250		Initiate										
Improvement Programme	NEW: Reserve Classification attributions add on in SAP/GIS -aligned with Sport & Recreation Network Plan	Med	TBC TBC TBC													
bd	-aligned with PlaySpace Network Plan NEW: Leases and Licences on Parks land SmartMap view	Low	TBC													
Parks	BAU NEW: Parks Buildings data improvement BAU NEW: Review Parks Risk register for completeness		Parks Parks					-								
	BAU NEW: Build up age profile of Buildings BAU NEW: Buildings asset data and condition		Parks Parks													
=	SAP Assets Roadmap Development NEW: Geo Spatial Enablement (Enterprise-wide)		IT/Our Space				-			Exec	ote	Execute				
	NEW: Geo Spatial Enablement (Enterprise-wide) NEW: IT AM Improvement Programme	med	IT - Nikki							Exe o	ute					
	Asset Management Maturity Assessment (AMMA)		Wendy				Execu	te								
Asset Management provement Programme	Asset Lifecycle Management		Eric	\$0						Exec	cute					
	Building Information Management (BIM) Asset Management Planning (AMPs)		Dave	şc	Frends (m)					Exec	ute					
	Asset Management Planning (AMPs) NEW - AMP GA Project		TBC		Execute/Clo	e Initiate	PM TBC									
	NEW - Asset Info & Data Pathways (Data Handover)		Моуа		Analysis											
E	Asset Management Continuous Improvement Initiatives		Tony							Exec	ute					
	Centre for Excellence		Michelle							Exe o	ute					
E																

- Projects,
- Initiatives
- BAU support across all Asset owners

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The report highlights

Last financial year programme completed 'on time' 'within budget' and 'to scope'.-

We did what we said we would.

•Valuations project – delivering proof of concept valuations tool. - 3Waters- **\$2.87** Billion shift in value of 3 Waters assets.

•Facilities – Getting the data in, to support the evidence-building the capability.

•Asset management planning-AMPs standardising the approach, supporting the teams and enabling visibility of the challenges the team face in their Asset management activities.

•CCTV Solution and storage- Future proofing our pipe data footage and reducing Opex expenditure to offset other demand areas.

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Looking Forward

- 1. 'White paper'- Future State of Asset management to **Audit and risk committee** -October
- 2. Asset Condition and Performance report Finance and Performance -November
- 3. 3 Waters LTP planning tool Highlighting the capability- **TWIE committee-**September
- 4. Asset maturity assessment report in Audit and Risk Committee- December

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Questions?



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