



Water & Waste Services



Better Business

Insights from a 5 Yr. Journey

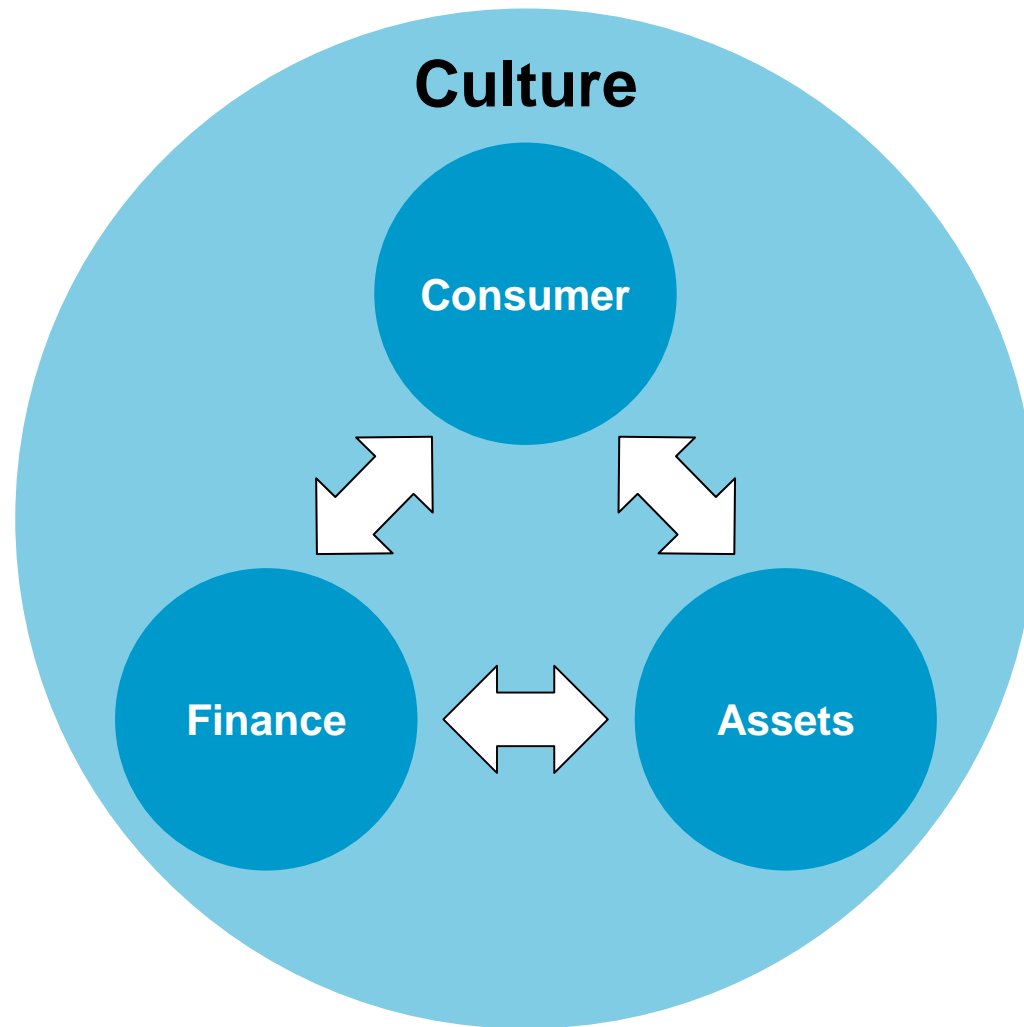
Significant Issue

Highest Rated Council in QLD

Price Path > CPI

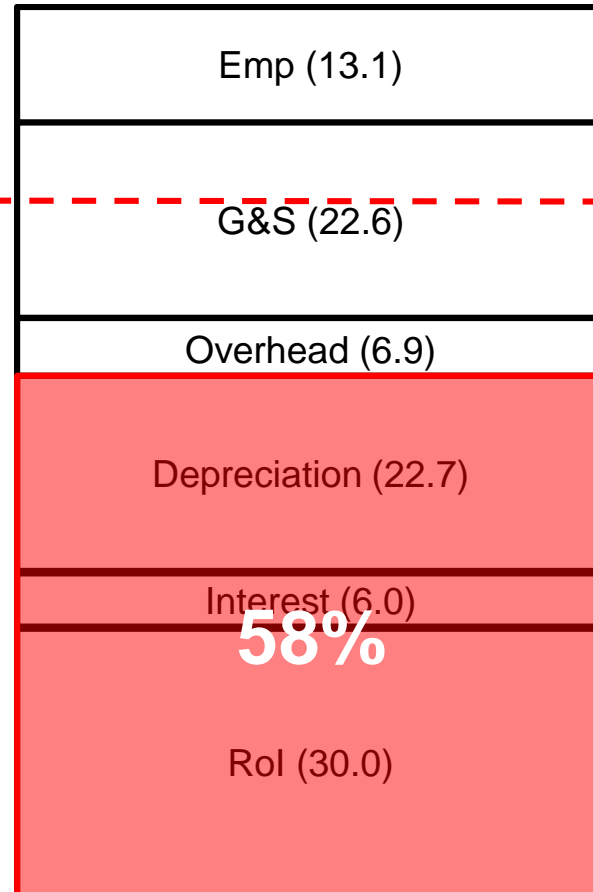
Not Sustainable





Finance

W&S (101.3)



Finance

Improve Cost Tracking

Full Cost Pricing Model

Capacity Utilisation



Assets

**How well assets are managed
is better business**

**Asset management is not just about
the pipes in the ground**

**It is about the performance of the
assets to meet a range of business
requirements.**

Assets

Case Study – WIM Water Alliance ISO55000 readiness



Queensland
Water Regional Alliance Program



Assets

General Principles of ISO 55000

“Value”

*Assets exist to provide **value** to the organization and its stakeholders;*

“Alignment”

*Asset management **translates the organizational objectives into technical and financial decisions, plans and activities;***

“Leadership”

***Leadership and workplace culture** are determinants of realization of value;*

“Assurance”

Asset management gives assurance that assets will fulfil their required purpose.”

Assets

Statutory Obligations:

What do we HAVE to do?

Community Expectations:

What do we WANT to do?

Industry Drivers:

What are the key issues that we need to respond to?

Organisational Context

(ISO 55000 CI 4)

(what CAN we deliver?)

Council's Vision

What are we GOING to deliver?

Community & Corporate Plan

How Council plans to manage delivery of the Vision through

Strategy

Planning Scheme (including LGIP)

How Council's vision will be accommodated

ISO 55000 CI 5 – Leadership

ISO 55000 CI 6 – Planning

Statement of intent, service standards, service targets, condition requirements and cost of services

Cust Service Std

Desired Std Service

Operational Response

O&M Strategy, Procedure

Capital Response

Framework for the initiation, prioritization, approval' delivery and reporting of capital works programs and projects to deliver the planned services

Operations

Financial Strategy (Long Term Financial Plan)
(ISO 55000 CI 8)

Operational Planning and Delivery

Annual plan and budget for operations, maintenance, condition management and accounting treatment of assets

Annual Capital Works Program

Project management and delivery of capital works program, including asset accounting

Enablers

ISO 55000 CI 7 – Support

ISO 55000 CI 9 – Performance

Risk Framework

Annual Budget

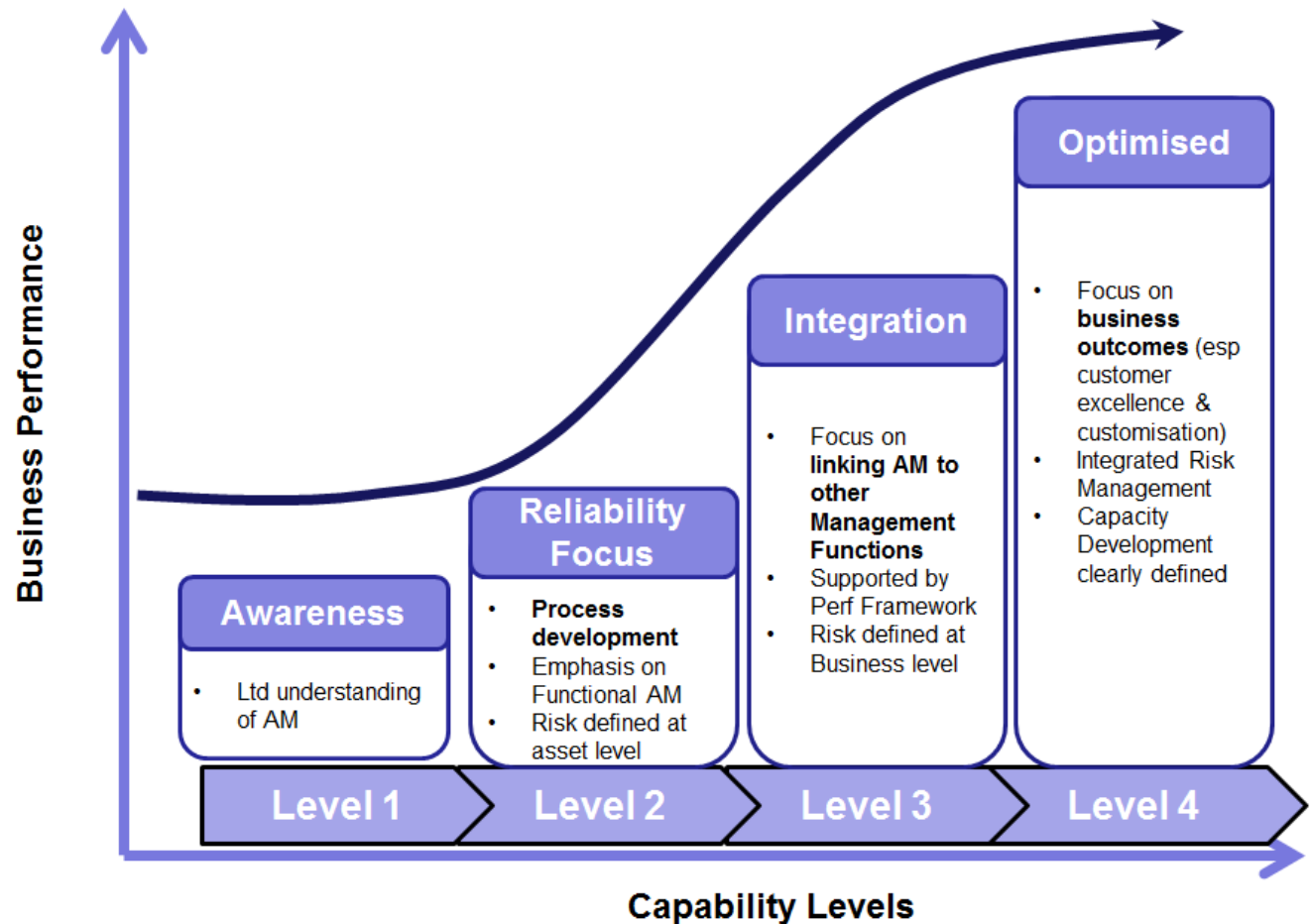
Workforce Plan

IT Plan

Performance

Assets

Assessment was undertaken using the matrix to determine capability



Assets

Strategic

- Strategic Alignment (LOS and Corporate)
- Governance
- Asset Management Framework

Business AM

- Planning and Ops
- Capital Development
- Technical Standards
- Renewal/Rehab

Enablers

- Systems
- Quality Management System (QMS)
- Asset Value
- Workforce planning
- Financial Modelling
- Risk Management

Regulatory

- QAO review (LTAMPs)
- Licencing

Tactical

Process expertise (WW and W Treatment)

Assets

Step 1- Business Strategy

Positioning:

Clear understanding of each Councils position relative to ISO 55000 (incl areas of alignment and gaps)

Staged Plan to address gaps and seek compliance

Improved Governance:

Ongoing collaboration (through WIMROC)

Alignment of AM objectives to Corporate Plan (and the Planning Scheme/LGIP);

Assist the businesses better define their risk profile and identify how key risks may be managed or mitigated.

Strategic Asset Management Planning:

Summarising the key principles of Councils Asset Management Framework

Summarising key (cost and service) projections

Assets

Step 2 – Build Capability

Suggestions for improved Cap X decision making

Across programs

Prioritising projects

Development of asset data and knowledge

Asset scope, performance & condition;

Criticality and failure modes.

Ideas for review of system functionality and data needs

Step 3 – Pre-Certification Conformity Assessment



Consumer

What Do They Really Want?

Water

Safe, Quality Water (Health)

Uninterrupted

Reasonable Price

Sewer

Take it Away (Health)

Dispose Responsibly (Env., Health)

Reasonable Price

Consumer

Behaviours Impact Assets & Finance

Demand Management Program

Social Marketing Campaign

Focussed on Outdoor Use
(shaving the peak)

Consumer Portal

Culture

Safe Environment

(to experiment and fail)

CW to Fact Based

Data and Analytics

Inputs to Outcomes

Right People in right places

Results

Per Capita Consumption

240 lpd to 200 lpd (16%)

10 Yr Capital Program

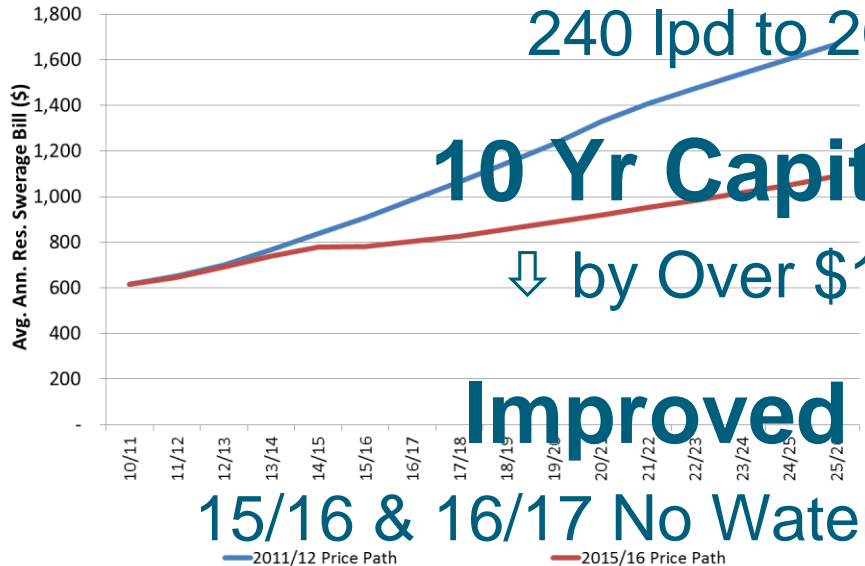
↓ by Over \$100 Mn (30%)

Improved Price Path

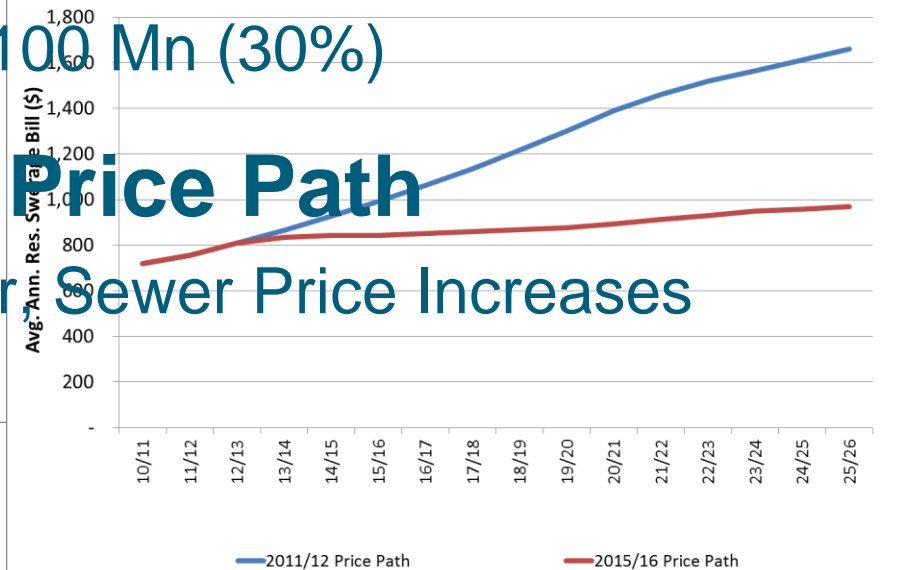
15/16 & 16/17 No Water, Sewer Price Increases

**≈ \$300Mn 10Yr
Community Benefit**

Residential Price Path Comparison (Water)



Residential Price Path Comparison (Sewerage)





Water & Waste Services

