

1 Q. **Asset Management**

2 Further to the response to PUB-NLH-174 provide a copy of a typical Regional
3 Manager's Preventive Maintenance (PM) status report and recovery plans
4 submitted to the General Manager. Explain if this report includes tracking corrective
5 maintenance (CM) tasks and how Regional Managers are held accountable for not
6 completing Transmission and Rural Operations (TRO) asset management work
7 according to the weekly and annual plans.

8

9

10 A. Hydro uses s-curves to measure the status of annual work plans and track and
11 manage progress. S-curves are charts showing cumulative planned versus
12 cumulative completed work activities. These are produced on a weekly basis from
13 data in Hydro's annual work plans. The annual work plans include both preventive
14 and corrective maintenance as well as interfaces with projects that draw on
15 common resource pools. An s-curve sample is attached as PUB-NLH-350
16 Attachment 1.

17

18 Work Execution and Short Term Planning and Scheduling teams review and discuss
19 the weekly progress during weekly planning meetings. These teams quickly move
20 to take action if progress is found to be lagging against plan. Actions can include
21 adding additional internal and external resources, or rescheduling non-critical path
22 activities to periods where existing resources have available capacity. Any
23 additional work arising from inspections or weather related events, etc. are also
24 considered and factored into the s-curve forecast to completion. This becomes the
25 revised s-curve plan as shown on the attached chart. The Regional Managers report
26 progress to the General Manager weekly via the s-curves and in more detail by-
27 weekly in the annual work plan status report. A sample of this report is attached as

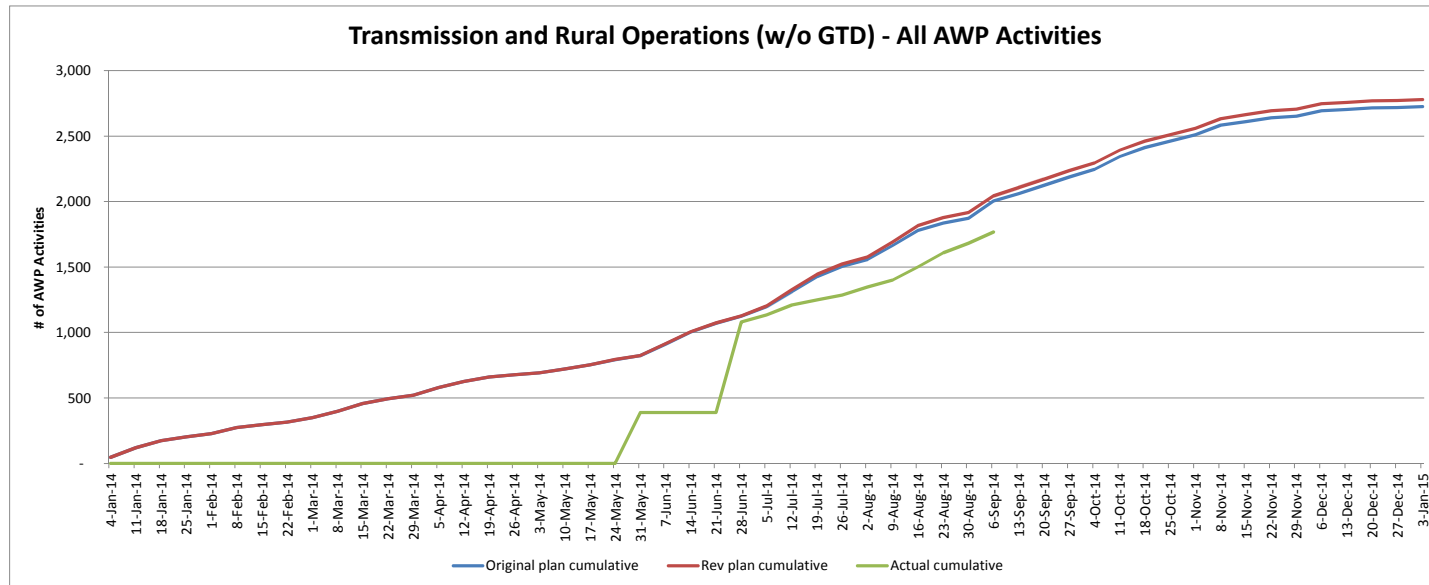
1 PUB-NLH-350 Attachment 2. In addition, the status of all of TRO's goals and
2 objectives is discussed monthly at the TRO Managers meeting where action items
3 are recorded and tracked. Accountability for the Regional Managers for completing
4 annual work plan targets is managed through Hydro's employee performance
5 management system. Successful completion of planned work is an evaluated
6 element when ranking a manager's performance.

	4-Jan-14	11-Jan-14	18-Jan-14	25-Jan-14	1-Feb-14	8-Feb-14	15-Feb-14	22-Feb-14	1-Mar-14	8-Mar-14	15-Mar-14	22-Mar-14	29-Mar-14	5-Apr-14	12-Apr-14	19-Apr-14	26-Apr-14	3-May-14	10-May-14	17-May-14	24-May-14	31-May-14	7-Jun-14	14-Jun-14	21-Jun-14	28-Jun-14	5-Jul-14
Original plan	47	72	54	31	23	48	22	19	34	49	58	38	27	58	46	35	16	14	30	32	40	30	90	89	68	54	75
Rev plan	47	72	54	31	23	48	22	19	34	49	58	38	27	58	46	35	16	14	30	32	41	30	91	89	69	54	77
Actual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	388	-	-	-	693	53
Deferred	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Original plan cumulative	47	119	173	204	227	275	297	316	350	399	457	495	522	580	626	661	677	691	721	753	793	823	913	1,002	1,070	1,124	1,199
Rev plan cumulative	47	119	173	204	227	275	297	316	350	399	457	495	522	580	626	661	677	691	721	753	794	824	915	1,004	1,073	1,127	1,204
Actual cumulative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	388	388	388	388	1,081	1,134
Deferred cumulative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	12-Jul-14	19-Jul-14	26-Jul-14	2-Aug-14	9-Aug-14	16-Aug-14	23-Aug-14	30-Aug-14	6-Sep-14	13-Sep-14	20-Sep-14	27-Sep-14	4-Oct-14	11-Oct-14	18-Oct-14	25-Oct-14	1-Nov-14	8-Nov-14	15-Nov-14	22-Nov-14	29-Nov-14	6-Dec-14	13-Dec-14	20-Dec-14	27-Dec-14	3-Jan-15
Original plan	113	115	79	52	106	116	57	35	132	57	63	63	60	97	70	49	47	73	27	31	11	41	11	12	2	9
Rev plan	123	117	79	56	114	125	66	41	134	63	63	65	60	97	70	49	47	73	32	31	11	41	11	12	2	9
Actual	76	41	36	61	53	102	106	73	87	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deferred	-	0	1	-	-	-	6	1	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Original plan cumulative	1,312	1,427	1,506	1,558	1,664	1,780	1,837	1,872	2,004	2,061	2,124	2,187	2,247	2,344	2,414	2,463	2,510	2,583	2,610	2,641	2,652	2,693	2,704	2,716	2,718	2,727
Rev plan cumulative	1,327	1,444	1,522	1,578	1,692	1,817	1,877	1,917	2,045	2,108	2,171	2,236	2,296	2,393	2,463	2,512	2,559	2,632	2,664	2,695	2,706	2,747	2,758	2,770	2,772	2,781
Actual cumulative	1,210	1,250	1,286	1,347	1,400	1,502	1,608	1,681	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768	1,768
Deferred cumulative	-	0	1	1	1	1	7	8	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14

Planning Unit

TRO



Bi-weekly Report – Hydro Annual Work Plan Progress Status

Department/Region: TROC

Report Date (due the first and third Monday, monthly): August 29/14

Accountable Regional Manager/Asset Owner: Michael Churchill

PM Pkgs	CM Pkgs	NM Pkgs	Oper Proj's	Capital Proj's
Quality	Quality	Quality	Quality	Quality
Schedule	Schedule	Schedule	Schedule	Schedule
Cost	Cost	Cost	Cost	Cost

Safety:

AIFR

Target: .08, Actual YTD 0.0

Quality:

Current Baseline Scopes Established, % complete

100%

Current Baseline Schedule in Place, % complete

100%

Resource Supply Strategy in Place, % complete

100%

AWP Approved by Asset Owner

Yes

AWP Management of Change/Version Control in Place

Defined

Cost:

Actual operating YTD expense for region

12,186,607

Operating budget cash flow YTD for region

10,198,790

Work Package Status:

YTD PM % Complete for Region

65%

YTD CM % Complete for Region

35%

Issues, Risks and Mitigations for Yellow and Red Flags

(Description of issue and risk, mitigation plan, accountable person)

- Yellow on Cost for PM's, CM's, NM's, and operating projects. Primarily due to the ensuing work resulting from the Jan 4-8, 2014 outages. The restoration efforts, tap roots failure analyses, consultants, WAV T5 tap changer, etc. as well as a decision to focus on ensuring the 6 year cycle of PM's on equipment is completed as per planned, has resulted in actuals expenditures over budget.
- Yellow on Actual operating YTD expense – Primarily due to work associated with Jan 4-8, 2014 outages as stated above. Actual is YTD August 28, 2014.
- Year end budget has been forecasted based on January events.

Signed (Regional Manager/Asset Owner): *Michael Churchill*