



AUSTRALIAN RAIL TRACK CORPORATION LTD

# **Annual Work Program**

**Issue 1  
Revision 3**

## **Engineering Process Procedure (PP-151)**

## DOCUMENT CONTROL

### 1 Document Status Record

Status	Date	Prepared	Reviewed	Endorsed	Approved
Issue1 Revision3	09 Aug 04	Standards and Systems	Section Managers	GM ISP	Safety Committee

# PROCESS PROCEDURE PP-151

## ANNUAL WORK PROGRAM (ANNUAL ASSET MANAGEMENT PLAN)

### 1. Purpose

The purpose of this procedure is to ensure the development and implementation of achievable and effective Annual Work Programs.

### 2. Scope

This procedure covers the development of the annual RCRM, MPM and Capital Work programs, Annual Plan, also known as the Annual Asset Management Plan/Annual Plan.

### 3. Reference Documents

[Asset Management Plan PP-110](#)

- 5 year AMP
- 25 year AMP

[Asset Condition Report PP-111](#)

- Asset Condition Report for previous year

### 4. Responsibility

The Manager Strategic Planning is responsible for the custodianship of annual work programs with input provided by Asset Management Division e.g. Corridor/Asset Managers and staff.

The Strategic Planners are responsible for the coordination and input to ensure the annual work program aligns with the requirements of the 25 year and 5 year AMP's

### 5. Annual Work Program

The Annual Work Program is the means by which ARTC approves and implements the tasks and associated budget for each alliance contract/maintenance agreement, for each financial year.

The Annual Work Program includes the:

- Routine, Corrective and Reactive Maintenance (RCRM) Plan; and
- Project Plans for Major Periodic Maintenance (MPM), Capital Works and Infrastructure Development

The Annual Work Program is developed from a variety of source data, which may include the following:

- ARTC Corporate Plan;
- 5-Year and 25-Year Asset Management Plan (AMP);
- Asset Condition Reports;
- Project proposals from ARTC and asset maintainers; and
- Fault management and maintenance strategies.

## 5.1. RCRM Plan

The RCRM Plan details the maintenance work to be carried out in each financial year, including:

- details of the work to be performed, materials to be supplied and the resources required;
- a program of when the work will be performed; and
- estimates of the cost to perform the work and supply those materials.

## 5.2. Project Plans

Major projects are completed to sustain the rail infrastructure in a known and acceptable condition that allows continued reliable and safe operation by ARTC customers. Major projects include:

- Modifications
- Enhancements
- Upgrades
- Major fault rectification

For major projects a Project Implementation Plan is prepared setting out the following

- details of work to be performed (project scope) and materials to be supplied including the means and methodology to perform the work;
- when the work will be performed (project schedule);
- the likelihood and consequences of deferring the work
- a good faith estimate of the anticipated cost to perform that work and supply those materials (project cost);

## 6. Procedure

1. The Asset Management Division maintenance personnel jointly prepare the Annual Work Program, at least three months prior to the beginning of the next contract year and provides this to the Strategic Planning Manager.
2. The Asset Management Teams with the Strategic Planners revise, amend and endorse the Annual Work Program before 30 April each year.
3. The Strategic Planners incorporate the Annual Work Program into the longer term strategic plans and prepare the final Annual Work Program.
4. The ARTC Executive Committee
  - considers the Annual Work Program and budget prior to the June ARTC Board meeting, and
  - approves the Annual Work Program and budget at the June Board meeting.
5. The ARTC Executive Committee may approve the Annual Work Program or require it to be amended in certain respects.
6. The Asset Management Division and Strategic Planners monitor progress against the Annual Work Program throughout the financial year to track, trend and control variations in schedule and cost.
7. The Asset Management Division may propose modifications of the Annual Work Program to the ARTC Executive Committee, setting out to the extent possible changes in scope and costs, subject to Infrastructure Strategy & Performance Division concurrence.

## 7. Flowchart

Refer overleaf.

(Note: Flowchart has not been revised to reflect revised ARTC organisational structure and is for reference only)

