

Transformational Change

Road Maintenance in Auckland

14 September 2012



History

- 7 RCA's
- 35 long term contracts
- Varying delivery models, terms and conditions
- All road corridor maintenance and renewals
 - \$300M annual budget
 - 7200km road network
 - AT formed Nov 2010 as a CCO.





Initial planning

- Need to act as ONE city
- A new organisation with new expectations
- Expected to be more responsive & more innovative
- Staged roll-out of a new contract model
- Industry crying out for simplicity and consistency
- Real opportunity for change.





What we wanted

- Innovative, industry leading contracts
- Alignment with AT's responsibilities (i.e. total corridor management)
- Maximise efficiency and value-for-money
- A sustainable competitive contracting industry
- Maximising use of local resources
- Active collaboration.



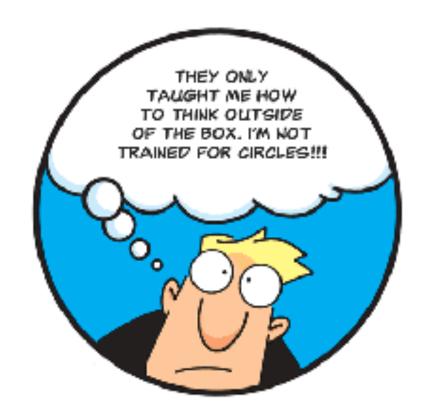


Workshops ...

An Auckland Council Organisation



Thinking Differently







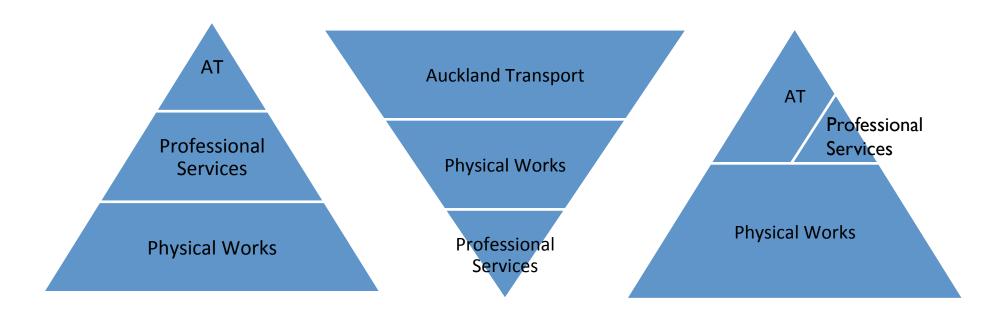
Contract options

- Traditional (3910)
- Alliance
- NEC
- Hybrid Collaborative
- A variety of the above
- Others





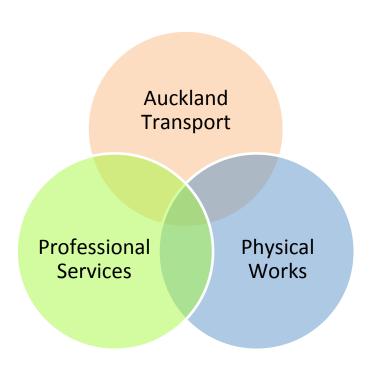
Design Exercise

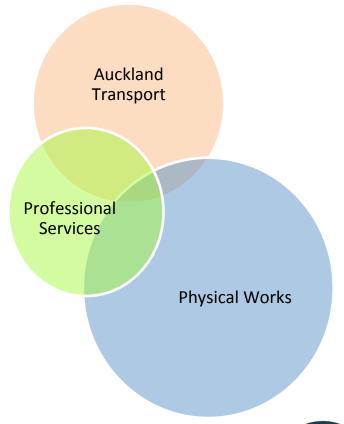






Design Exercise









Outcome of workshops

		Summary of Group Findings				
Issues	Group One	Group Two	Group Three			
Preferred Contract Form	NZS3910	NZS3910 Hybrid	NEC Hybrid			
Contract Philosophy/Culture	Collaborative/Partnering	Collaborative				
Boundary Philosophy	Urban/Rural/Political	Urban/Rural/Political	Urban/Rural/Political			
Number of Contracts/Assets	6	7	7			
Contract Areas Suggested	Rural – South+Waiheke; North+GBI: Urban – Central 2; North, West	Na	North 2; South 2; Central 3; Islands ?			
Asset Management Approach	-	Proactive + ECI	-			
Scope of Physical Works	Boundary to Boundary Head Contracts which include specialist and preferred subcontractors	Boundary to Boundary Head Contracts which include specialist and preferred subcontractors	Boundary to Boundary Head Contracts which include specialist and preferred subcontractors			
Standalone Contracts	Streetlights and Energy Supply	Streetlights and Energy Supply	Nil			
Role of Professional Services	1 contract per area, each contract a consortia	Same model as Central?	Imbedded in AT and Physical Works			
Roll Out Programme	From 2012, south; central, north	From 2012; south; central; north; central	From 2012; south; central; north; central			
Contract Terms	Minimum 3+1+1 or 2+2+2	Na	4+2+2			
Other Preferences	Independent Engineer to Contract	Align Specs, Capex and Opex	Integration, consistency			





Objectives

- Simplicity and consistency
- Creating a sustainable contracting environment

We will achieve this through:

- Integrated and proactive maintenance activities
- Delivering value for money
- A new level of customer service
- Keeping safe
- Collaborative partnerships







Scorecard

	Yes	No
Sustainable competitive contracting environment		
Simplicity		
Collaboration		
Allows for integration of Stormwater, Parks etc		
Value for Money		
Defendable/sensible		
AT in control		
Fiscally responsible (subsidy etc)		



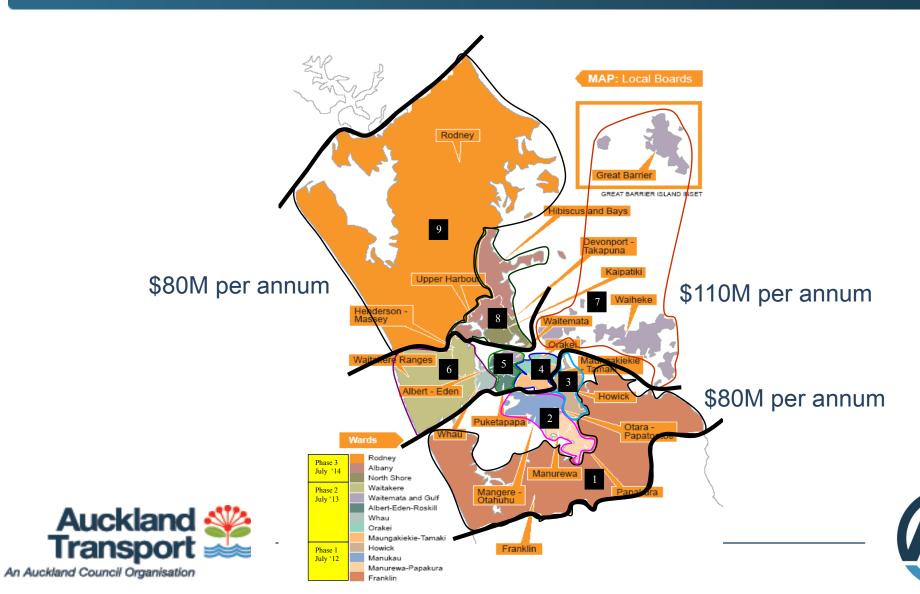


Contract Model

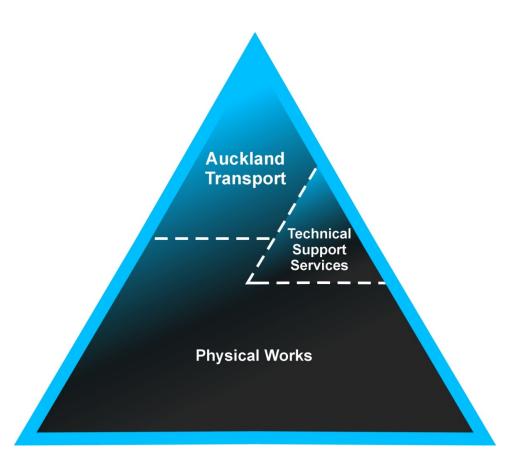
Contract Form	NZS3910 (+ some collaborative improvements)
Contract Philosophy/Culture	Collaborative - using a Contract Volume dedicated to
	the "Way we work together"
Boundary Philosophy	Urban/Rural/Community
Number of Contracts/Areas	9 Road Maintenance
	2 Street lighting maintenance
	3 Technical Support Service Panels
Contract Areas	See the following map
Asset Management Approach	Boundary to Boundary
Scope of Physical Works	Head Contracts with agreed Subcontractors
Timetable – Physical Works	South 2012 / Central & West 2013 / North 2014
Contract Terms	4+2+2
Technical Support Services	3 Preferred Supplier Panels – all set up in early 2012



Boundaries



RCM Delivery Model

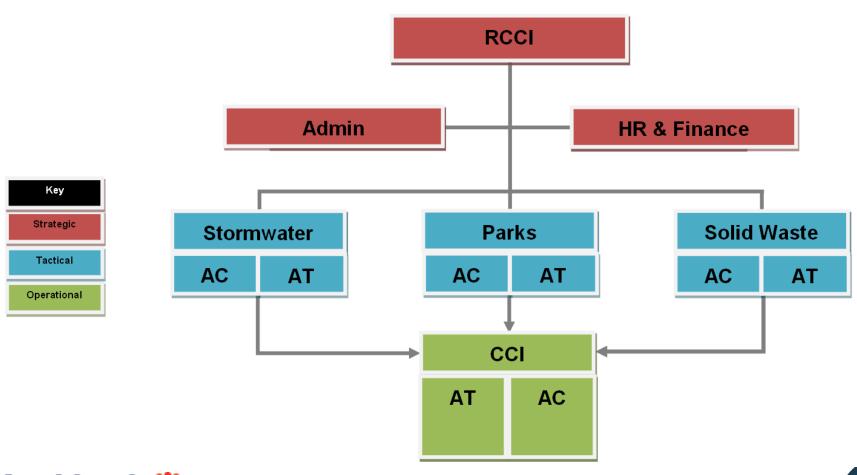






Location	Agency (existing ELOO)	Contract Number	Contract Type	Contract Name	Contract Description	Vendor Name	Valid From [dd-mmm- yyyy]	Valid To [dd-ennm-yyyy]	Contract Term	End date if all provisional extensions approved	Total Contract Value [8]	Annual Contract Value [9]	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
	North NSCC	09:46806W/TS	Physical Works	09/46806/W/TS Road Network Maintenance and Renewals Works 20 Works	Road Network Maintenance and	Fulton Hogan	1/07/2010	30/06/2012	2+1+1	30/06/2014	30,440,926	10,100,000					 	-	
	NSCC	05/1208/WWS		Three waters operation and maintenance contract	Ope & maintenance	Siffinger Berger Services NZ Ltd				30/06/2017		2,800,000							
	NSCC	C0840		Water, Stormwater. Parks & Coastal operations contract North Shore - Watercare	Ope & maintenance North Shore - Wetercare	Downer NZ Ltd Conneq / Biffinger Berger Services NZ Ltd				30/06/2014		881,113							
	RDC			Rodney - Watercare	Rodney - Wetercare	Downer EDI Works												-	
	RDC	C0841	Maintenance	Transport Operations (Hibiacus Coast) and Property Operations (District Wide)	This contract is for the provision of	Fulton Hogan	1/07/200				Luke	2014							
North	RDC	07/1009/W/TS	Physical Works Maintenance	07/1009/W/TS Streetlighting Maintenance Thansport Operations - Northern, Central and Western Wards	Streetlighting Maintenance The contract is for the provision of a	DOWNER EDI ENGINEERING LTD TIA CSL Downers	1/07/200				July	2014						=	
	NSCC		Maintenance	City Cleaning Contract	City Cleaning Contract	Billinger Berger Services (NZ)	1707/200			North (Contra	ete Con						-	
	RDC	CO702	Collection and	Public litter bin collection contract	Servicing and Maintaining of public	Remondis (formerly known as Metrowaste)				North (contra	cts con	nmen	ce			1		
	NECC	DS46536W/PA		Parks and Street Tree Contract Parks and Street Tree Contract West	Tree Maintenance Tree Maintenance	Asplundh Asplundh	1/07/190								7		1		
	NSCC	42430		Streetscape Maintenance Contract East	Open space maintenance	City Care	25/06/1905	30/06/2012	two years	30/06/2012		520,046							
	NSCC	42798		Streetscape Maintenance Contract West	Open space maintenance	Bilfinger Burger	25/06/1905	30/06/2012	two years	30/06/2012		434,600							
	RDC	C-0607		Facilities Management of Parks, Reserves and Coastal Areas	Full facilities management and	City Care	29/06/1905	30/06/2012	3+1+1 (3	30/06/2012		6,200,000							
	Central &		Maintenance	Auckland City Council Western Road Maintenance Alliance	The procured scope of the alliance	Leightone, Blacktop, MWH	1/07/2008	30/06/2013	5+5	30/06/2018		30,500,000							Key
	ACC		Maintenance	Airfelds Maintenance GBI	General maintenance	Coles Equipment Ltd	1/07/2009	30/06/2012	3+1+1	3006/2014	357,534	119,211							Road Corric Stormwater
	ACC	PW/06/566	Maintenance & Renewals	Road Renewal and General Maintenance Southern Area	The scope of this contract is for	Downers	1/07/2009	30/06/2011	2=1+1+1	3005/2014	30,991,990	14,800,000						$\overline{}$	WaterCare
	ACC ACC	PW/06/590 PW/06/593	Maintenance & Renewals	Road Renewal and General Maintenance Eastern Area	The scope of this contract is for	Downer EDI Works	1/07/2009	30/06/2011	2+1+1+1 3+1+1	30/06/2014 30/06/2014	32,720,161 14,422,945	14,300,000						\Box	Parks
	ACC	PW/06/581	Physical Works Maintenance	Walhele and Rakino is General Maintenance & Renewals Inthrous Street Lighting Maintenance, Renewal And Capital Physical Works	Maintenance and Renewals The acope of this contract is for	Transfeld Services (New Zealand) Ltd.	1/07/2008	30/06/2013	5+1+1	30/06/2014	13,766,663	2,750,000						-	Solid Waste
	ACC	PW/06/592	Physical Works	Carriageway Sweeping and Catchpt Cleaning - Isthmus south & east - 592	Sweeping and catchpit cleaning	Interclean	1/07/2008	2 years complete	2+1+1	30/06/2013	5,499,700	2,700,000						$\overline{}$	
	ACC	PW/06/594	Physical Works	Cit Barrier Island General Maintenance & Renewals	Maintenance and Renewals	Fulton Hogan	1/07/2008	30/06/2011	3+1+1	30/06/2014	7,136,467	2,400,000							
	ACC ACC	PW/06/589 PW/06/591	Renewals Renewals	Footpath Renewals - Southern Area Footpath Renewals - Eastern Area	The scope of this contract is for The scope of this contract is for	John Fillmore Contracting Ltd John Fillmore Contracting Ltd	1/07/2009	30/06/2011	2=1=1=1	30/06/2014 30/06/2014	8,018,500 11,753,400	4,009,250 5,876,700							
	ACC	PW/06/572	Supply and Installation	Bus sheller supply and installation - 572	Supply and Installation	Ad Shell	1/11/2008	30/06/2011	3+1	30/05/2012	539,806	240,000						$\overline{}$	
	ACC ACC	PWIGSIS	Physical Works	What Maintenance HGI	Reactive and pro-editive	SIF		30/06/2012 30/06/2012	2+1+1+1	30/06/2015	429,980	220,000 15,700,000						=	
	ACC	R504				•	1/03/2009	28/02/2018	5 years and 4	25/02/2019		5,884,172							
	ACC	R604	Г.,				1/11/2008	31/10/2018				10,295,662							
	ACC ACC	R604	FXI	sting Infrastr	JKATUIKE													=	
	ACC	R804		Still B IIIII dott	actare											_		-	
West	ACC	100							Julv	2013									
	ACC	SM 10-		Term Contra	ctc													-	
	wcc			Terri Contra	CLS			Centra	al and	West C	Contrac	cts Con	nmen	ce					
	WCC	EWI				see NZ Ltd													
	WCC	EW9020A		Maintenance of Hynda Stormwater treatment devises (18 nos)	General maintenance	Coowster												$\overline{}$	
	WCC	EW9021A SAPAGO	No. Section	Vaintenance of Stormwater 360 devices (11 nos) Agreement for the supply of waste collection services	General cleaning and maintenance Removal of Illegally dumped rubbish	Cowster	40359	30/04/2011		30/04/2013		73,940						=	
	WCC	TA080438	Project Services Internal	Street Light Maintenance 2009/2010	The contract is for the following	Electrix	1/07/2009	30/06/2011	2+1+1+1	30/06/2014		1,061,093						$\overline{}$	
	wcc		Physical Works	Hule Whatipu Drainage	manual maintenance and manual	Manaell Contractors	1/07/2010	30/06/2011	1+1+1	30/06/2013		55,000						$\overline{}$	
	WCC	TA100138 TA080250	Physical Works Physical Works	Road Remarking and Raised Pavement Markers 2010/11 City Wilde Road Maintenance	The contract is for the following The contract is for the following	Coastine Markers Ltd FULTON HOGAN LTD - NORTH HARBOUR	19/07/2010	30/06/2011	2010101	30/06/2013 30/06/2014		50,740 19,559,541						=	
	WCC	Inducation	rigacai stores	Webstere - Watercare	Watstere - Watercare	Conneq / Billinger Berger Services NZ Ltd	110112000	50/06/2012	2-1-1-1	2022		7,585,000						-	
	wcc	PK08002A		Citywide Facilities and Response Maintenance	Response to Request for Service	Parks Maintenance Services	1/07/2008	30/06/2012	Original term	30/06/2012		3,677,114							
	WCC	PROSODAA PROSODZA		Landacape Programmed Maintenance Contract City Arboriculture Maintenance	Passive Parks, Streetscape and Parks and Street Tree maintenance	Conneq Infrastructure Services Ltd	1/07/2005	30/06/2012	Original term Original term	30/06/2012		3,488,800							
	WCC	PRESENCE		Graffit Contract	City wide graffiti management for	Tag Out Trust	Total College	30/06/2012	Original term	30062012		945,427		 				-	
	WCC	PK05001C		Plant and Animal Peet Maintenance	Parks and Roadside Environmental	Conneq Infrastructure Services Ltd	1/07/2005	30/06/2012	Original term	30/06/2012		406,369							
	WCC	PK 05001B PK09002A		Roadside Vegetation Maintenance Containment Pest Plant Control	Roadside edge spraying (gutters, Parks and Roadside Environmental	Barry Aspin Targeted Pest Solutions	1/07/2005	30/06/2012	Original term	30/06/2012		239,982 146,646						$\overline{}$	
	WCC	PROTOCOLA		Native Revegetation Programme	Required to supply and undertake	The Plant People	29092010	2810/2012		2810/2012	$\overline{}$	90,266						$\overline{}$	
	WCC	PR09011A		Native Revegetation Programme	Required to supply and undertake	City Parks Services	1/07/2009	30/06/2011	7 months	30062011		62,621							
	South																		
	FDC	R06/01 07/165W	Maintenance	Reseating maintenance of public SW systems	The Contract Works Include (but are Routine Inspection and maintenance	Fulton Hogan Transpacific Industrial solutions	1/07/2006	30/06/2011	3+1+1	30/06/2013		4,397,000			IS			=	
	MCC		Maintenance	Mangere/Papetoetoe Road Network Maintenance Contract 2009/2012	routine rispection and maintenance	Futton Hogan	1/07/2009	50/06/2011	3+1+1	3006/2014	24,731,838	8,250,000			ep-12		$\overline{}$	-	
	MCC	4152		Contract for Stormwater maintenance	Maintenance Conference liabling	City care Ltd						1,020,000							
	MOC FDC	3763 07/07RD	Maintenance	Stormwater CCTV Inspection Services Northern and Western Area Road Maintenance	Inspection The contract is a general road	Transpacific industrial Solutions	1/07/2007	30/06/2011	3+1+1	30/06/2013		3,055,00							
	PDC		Maintenance	Road Network Maintenance Contract	Road Network Maintenance Contract	HEB Construction	1/07/2008	30/06/2011	2=1=1=1	30052011	8,549,057	4,324,52	$\overline{}$	-				-	
	PDC	P00/07/18		Papakura Stormwater systems operation & maintenance contract	SW maintenance	Transpacific industrial Solutions						390,38		Sep-III					
	FDC MCC	07/14CF 2819 &2820	Maintenance Maintenance	Town Centre Cleaning and Maintenance The Provision of dity clean services for Manufacu City	This contract is for the provision This contract is for the street and	EcoMaintenance EcoMaintenance			I	30/06/2012	- 1	507,22						$\overline{}$	
	PDC		Collection	Refuse and litter services	Collection of official refuse bags BUT	Wiede management (elso t												-	
	FDC		Maintenance	Footpath Maintenance	The contract includes the repair or				Ju	ıly 2012									
	FDC	4838 07/08RD	Maintenance Maintenance	Streetlighting Maintenance and Upgrading Citywide 2010 - 2012 Pavement Marking	The contract acope includes	Transfield Services (New 2 Integrated Traffic Solutions									-			-	
	MCC	2416	Maintenance	Howick Pakuranga Road Maintenance 2006-2009	consisting establish monthlesse. See and	Downer EDI Works		South	Cont	tracts Co	ommei	nce						$\overline{}$	
	MCC		Maintenance	Clevedon/Botany Rd Maintenance Contract 2008-2011	N-market and the second	Downer EDI Works Ltd		- S G G C I		4.6.5								=	
	FDC	PDC/05/27 07/06RD		Maintenance and Upgrade of Roading Network Lighting Maintenance of Treffic Signs and Roadelde Furniture		CSL Traffic Combined Road and Traffic was made purpose;	100000000000	- APPARENT I	100000	-		- Contraction							
	MCC		Maintenance	Otans Manureus Road Maintenance Contract 2007/2010	installation of one and in	Blacktop Construction Ltd	1/07/2007	30/06/2010	3+1+1	30/08/2012	32,089,413	10,700,00						$\overline{}$	
	FDC			Franklin - Watercare	Franklin - Wetercare	United Water		30/06/2012				2,800,00							
	MCC PDC			Manulau - Watercare Papakura - Watercare	Manulosu - Wetercare Papakura - Wetercare	City care Ltd Transpacific industrial Solutions		30/06/2017 30/06/2012				6,500,00 1,500,00							
	FDC			Vairterance	Open Space maintenance contract-	Asplundh Ltd				3000/2011		565,256						$\overline{}$	
	FDC MCC	2179		Charite Caules Carleyd	Urban graffiti removal	GBC Ltd	1/07/2005	1/07/2011	-	30/06/2011 30/06/2012		29,287 3,024,519							
	MCC	2179		Citywide Gerden Contract Tree Maintenance	Provision of street and park garden Maintenance of park and street trees			30/06/2012	5+1+1 nii	30/06/2012 30/06/2012		3,024,519 1,176,076							
				Hard Surface Maintenance	Maintenance of all carparios access	Hard Surface Maintenance Ltd	1/12/2005		5 years	3006/2012	_	776 630					-	$\overline{}$	
	PDC	2256 PDG/07/12		Provision of Parks and Reserves maintenance services	and the second s	HEB Construction				31/06/2011		984,924							

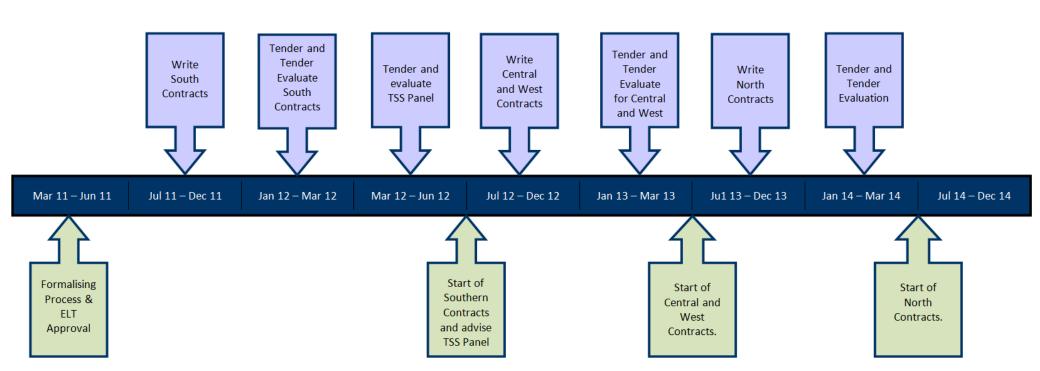
Road Corridor Contract Integration







Rollout Timeline

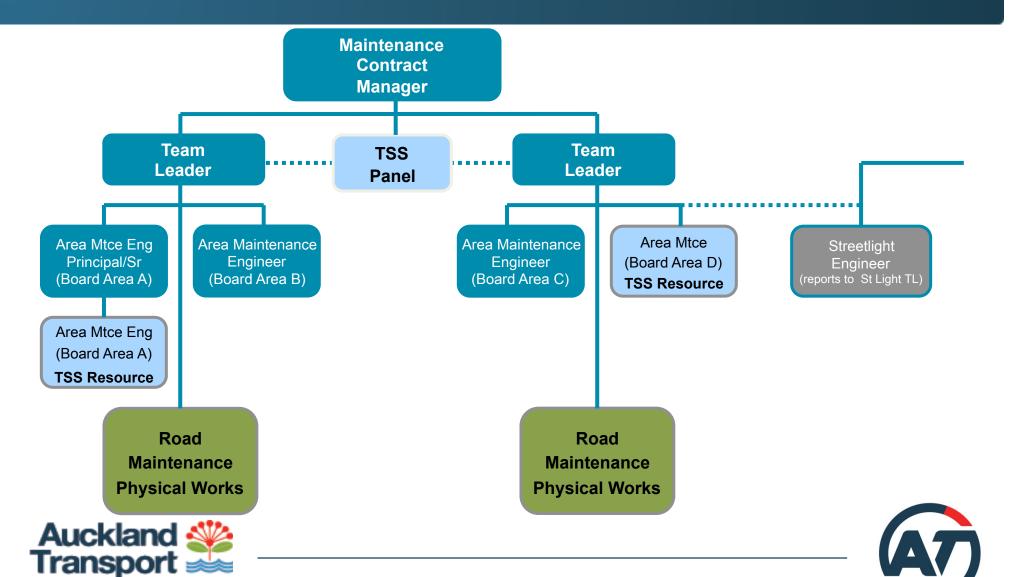






RCM Structure

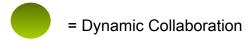
An Auckland Council Organisation

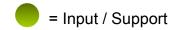


RCM Accountability Matrix

	AT	TSS	PW
STRATEGIC			
TACTICAL			
OPERATIONAL			



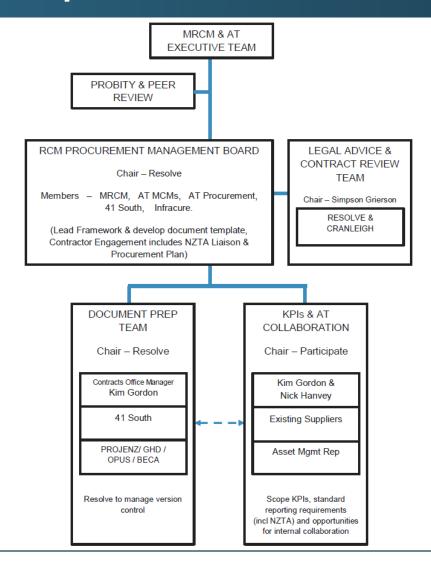








Contract Prep Structure







Contract Outline

The Contract between us

Instructions for Tendering (Volume 1)

Tender Submission

Conditions of Contract (Volume 2) The way we work together

(Volume 3)

Introduction

Performance

Integrated Contract Mgmt System (ICMS)

Yellow Book

The work we do

Payment (Volume 4)

Technical Specification (Volume 5) Contract Specific Requirements (Volume 6)





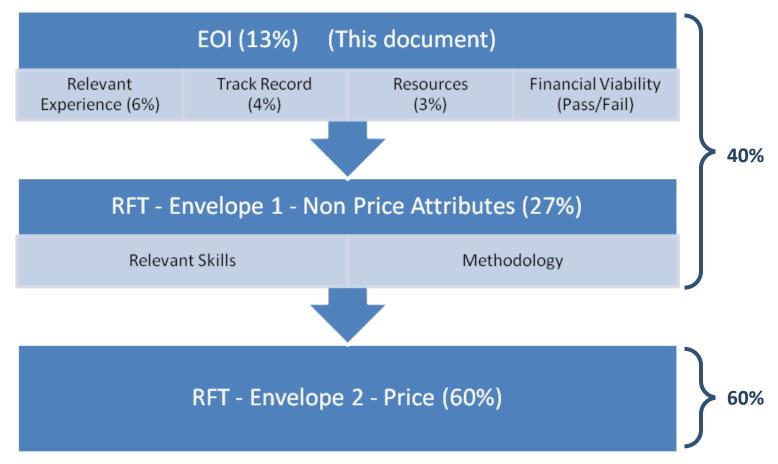
Tender Methodology

- Price Quality Method
- Two stage process
 - Tenderers will be shortlisted through an EOI process
 - Scores carried through to RFT
 - Price/non-price weighting 60:40
- Note:
 - Dual Legal Council Simpson Grierson & Kensington Swan
 - Real time Probity Audit McHale Group





Tender Methodology







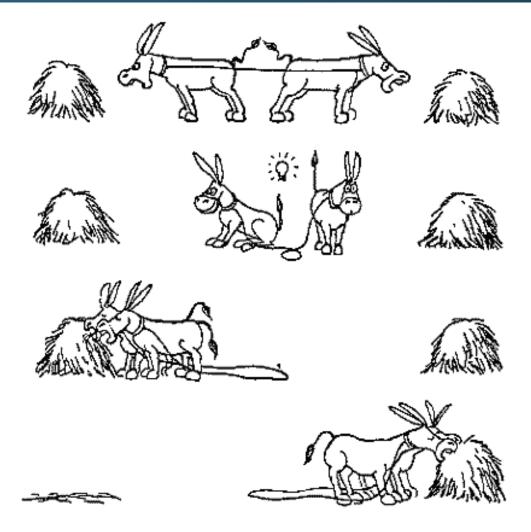
Collaborative Success

- Industry engagement and buy-in
- Working to shared objectives and in the best interests of Auckland and New Zealand
- AT needs its service providers 'on the same page'
- Internal collaboration is critical for all parties
- Collaborative behaviours will be encouraged and rewarded.





Why we collaborate?







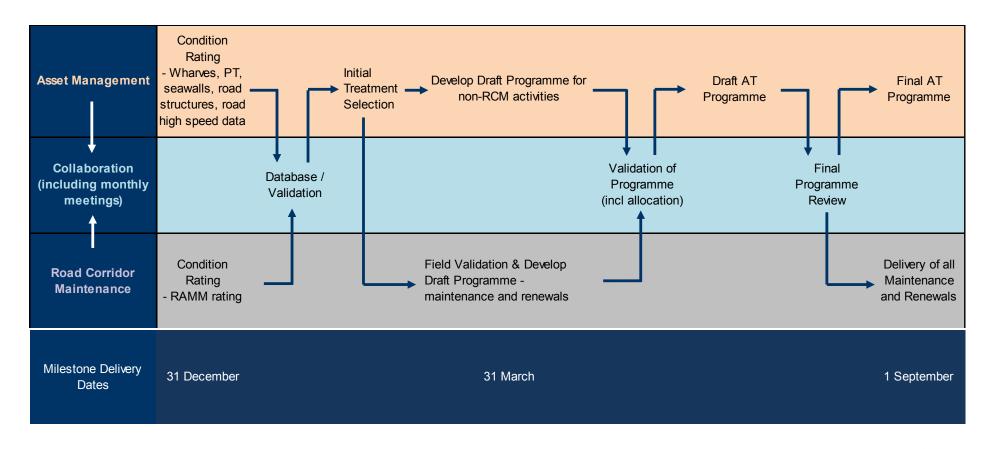
Can we collaborate?







AM and RCM Collaboration







Performance and Reward

- Performance Scorecard KPIs
 - Collaborative approach to Continuous Improvement
 - Openly reported across all contracts
 - Recalibrated to encourage 'breakthrough' performance
- Rewards 40:40:20 rule
 - 40% of Renewals work included in contracts
 - 40% of Renewals awarded based on performance
 - Minimum of 20% of Renewals will go to open tender





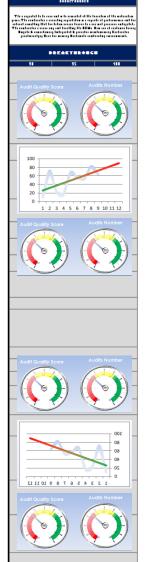
Performance and Reward

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			Delivery against programmer upon What proportion of the agreed OPEX items in the programmer for the month were delivered.				Lean Han SBX								58 - 52X	55 - 54X	95 - 96X	57 - 188X			
		Delivery against programme mapes What proportion of the agreed CAPEX item programme for the most were delivered.								Lreell	58X				58 - 52X	33 - 34X	95 - 96X	37 - 188X			
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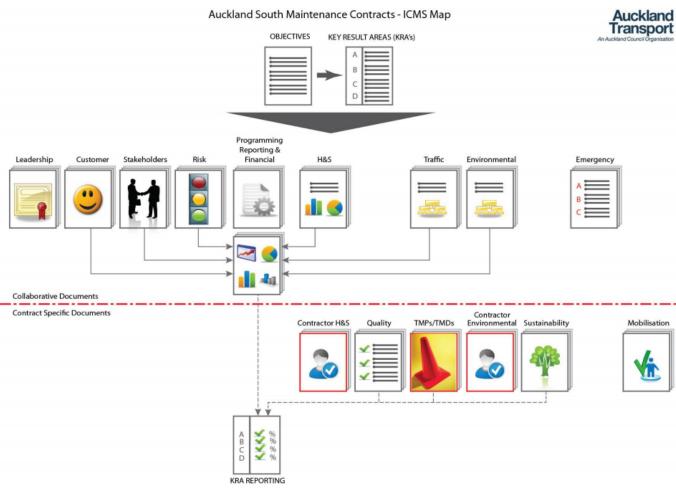






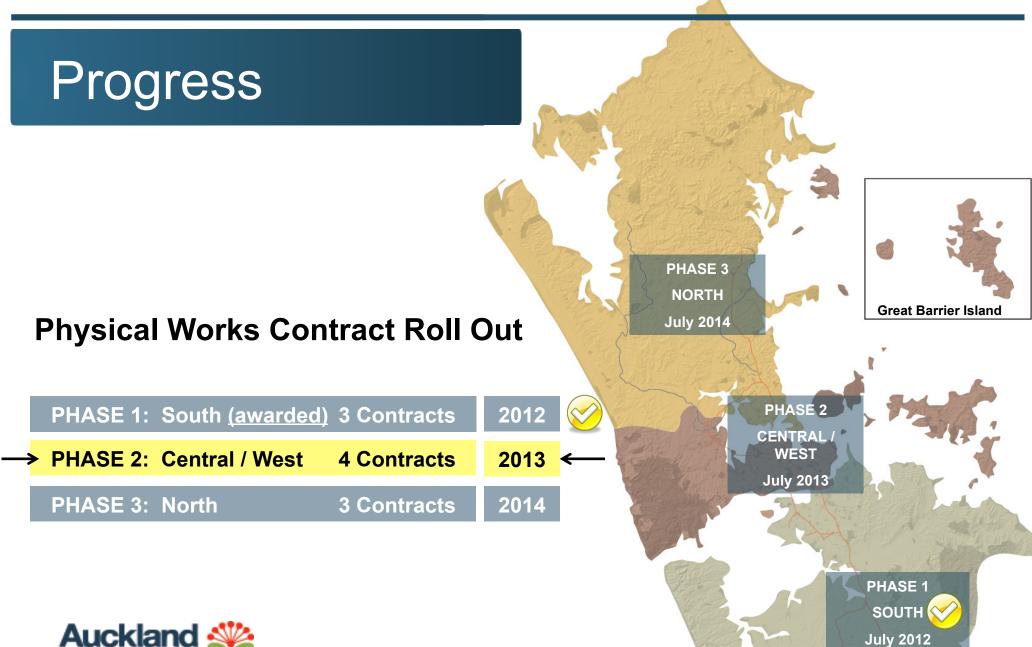
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ICMS











Yellow Book











INTEGRATED PROACTIVE MAINTENANCE ACTIVITIES

One team, one network, one outcome

We deliver work in a collaborative way, involving other network operators to achieve multiple outcomes. We can clearly show the 'dig-once' philosophy is working. We proactively plan mutually beneficial projects. Reporting is timely, informative, well-presented and it helps us deliver a 'best for network' approach.

- · Dig once, dual planning
- · Take pride in our work
- Bring together the right team, with the right gear and right approach
- · Coordinate ideas and ways of working
- · Plan and have a Plan B



VALUE FOR MONEY

Make every dollar count

We look for innovations and initiatives that ensure a quality spend. We plan our projects and programmes wisely within the budgets allowed. We consistently achieve high quality outcomes, and 'value for money' is a key driver.

- · Do the job right; no rework
- · Think ahead; look for new ways of doing the job better
- · Do what's best for the network
- · Spend it like it's yours
- · Put in the hard yards



Transformational Change

Road Maintenance in Auckland

14 September 2012

