



Contract Review Wellington City Council / Wellington Water

Management Presentation
January 2024

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Contract Review

Background

Wellington City Council is a territorial authority in New Zealand, governing the country's capital city Wellington. It has a population of approximately 217,000.

Wellington Water is 100% council owned with Wellington City Council being a part owner, along with other councils in the Wellington district that contract their water management and maintenance activities through Wellington Water.

Fieldforce4 have been engaged by both organisations to provide an independent review of the existing contract between Wellington City Council and Wellington Water and also the alliance agreement between Wellington Water and Fulton Hogan with a view to improving efficiencies and identifying potential cost savings.

The scope of this engagement is a Contractor Review for Wellington City Council and Wellington Water with respect to the performance of their contract. This review will assess the commercial and some operational elements of the contractual relationship to confirm that the contract is delivering to the corporate objectives of Wellington City Council and is delivering value for money.

This will primarily be a contract management and cost review rather than an operations and service review. Through a series of interviews, data analysis and document assessment, FF4 will look at all elements in the work delivery value chain from work initiation and work planning through to delivery and analysis.

Contract Review

Objective and Scope

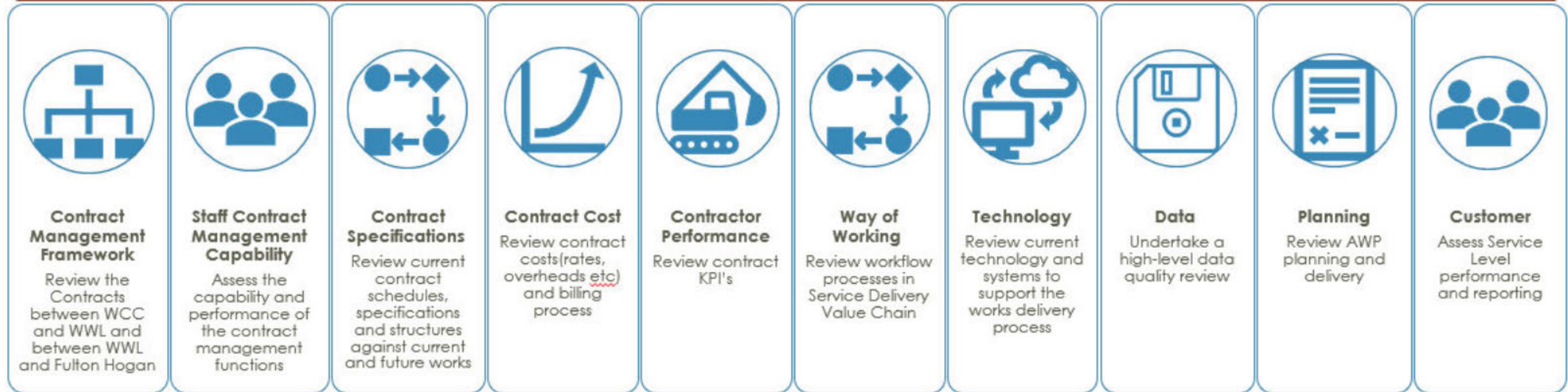
The purpose of this review is to inquire into and report upon the following:

- Provide an independent review of WWL services with the objective of improving its efficiency, identifying potential cost savings, and improving transparency/reporting.
- Shared understanding of how the Customer Operations Group (COG) works and the underpinning Alliance Agreement
- Shared understanding of how our financing model works including how funding is applied to opex/capex/management fee, and the shared ownership between six council shareholders
- Shared understanding of the operating context and associated constraints

Terms of Reference



Statement of Work



- Anything not related to the Customer Operations Group
- Any employment related matters – e.g. organisation structure, performance of individuals
- The purpose of this review is to focus on performance of the COG and Alliance for WCC. If there are service improvements, they could be shared with other councils, but we recognise that not all councils would benefit from this.

Contract Review

Review Team

<p>Ian Hough Chief Operations Officer / Executive Consultant</p>	<p><i>Ian has engineering qualifications and an MBA with approximately 40 years of experience in project and maintenance management, business consulting and has held senior management positions mainly within the utility sector</i></p> <p><i>Previous experience includes AGL Electricity, GM positions within Tenix, Jemena, Zinfra and Transfield/Broadspectrum.</i></p> <p><i>Consulting experience has covered a diverse range of industries across different functional areas</i></p>	<p>Warren O'Neill Principal Consultant Delivery Practice</p>	<p><i>Warren has over 40 years' experience in the water industry particularly in the areas of changing working practices, process mapping and people/process reviews.</i></p> <p><i>His previous experience includes Hunter Water where he led several business and productivity improvement initiatives and is a certified Black Belt in Lean Six Sigma.</i></p> <p><i>Warren has extensive consulting experience in service and contract reviews covering a diverse range of industries across different functional areas.</i></p>
<p>Mary Wilson Principal Consultant Delivery Practice</p>	<p><i>Mary has extensive consulting experience conducting service reviews and reviewing work processes within Councils and Utilities, reviewing contracts, contractor performance and undertaking s17A reviews.</i></p> <p><i>Mary's previous experience includes 10 years consulting and coaching in workplace efficiency and effectiveness. Prior to this she was engaged as a solicitor working in commercial and employment law</i></p>	<p>Anthony Campbell Principal Consultant Delivery Practice</p>	<p><i>Anthony has over 20 years' experience in business improvement forged through a number of project, program and transformational leadership roles across the utility and financial services sectors.</i></p> <p><i>He is a strategic, pragmatic and results driven manager who combines extensive industry knowledge with an enthusiastic and engaging personality to deliver outstanding results to FF4 clients.</i></p> <p><i>MBA qualified, Anthony brings a highly analytical mind and a strong emphasis on change and project management to deliver large cross functional projects successfully.</i></p>

Contract Review

Approach

The objective of this review is to identify opportunities for contract management and operational performance improvements to deliver 'value for money' for Wellington City Council, Wellington Water, their customers and the community.

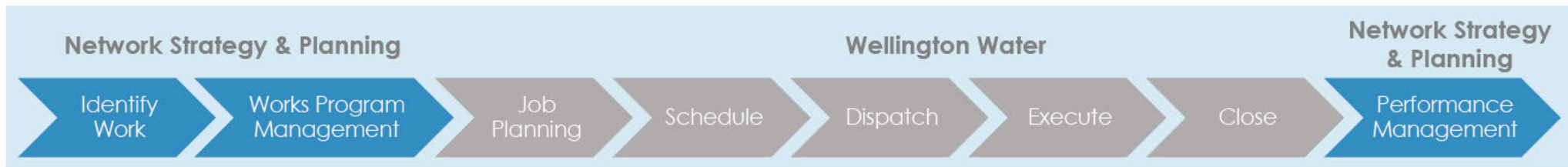


To achieve this objective FF4 will:

- Review the current contract framework for both contracts (WCC – WWL, WWL – FH) to further understand the contract/service obligations of all parties
- Undertake a current state analysis of the management and service delivery performance in accordance with the Service Delivery Value Chain
- Conduct a series of interviews with appropriate staff in the Customer Operations Group and also staff in other areas that provide support to CoG
- Review the provided documentation including reports and data analysis to support findings
- Recommend potential areas for improvement, taking into consideration the operating context, the unique features of Wellington City Council and Wellington Water as well as the reform timeframe

Contract Review Objectives

The contractual responsibilities across the Service Delivery value chain are allocated between the two parties as shown in the diagram below.



Contract Review

Key Findings



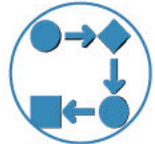
Contract Management Framework

Both the management services agreement (MSA) and the alliance agreement do not adequately support the overall objective of WCC



Staff Contract Management Capability

Effective contract management is limited by the lack of specific requirements and a focus on issues at an operational level



Contract Specifications

The current contract does not specify the level of services and deliverables at an appropriate level of detail



Contract Cost

A lack of a consolidated view of contract costs impacts the ability to accurately assess the level of funding requirements and risk



Contractor Performance

The lack of appropriate performance monitoring and management measures inhibit the ability to effectively manage the contract risk and performance



Way of Working

Inconsistent processes impact effective service delivery across the value chain



Technology

A number of disparate systems with little or no integration to support the end-to-end delivery service model



Data

Data is not being used to effectively to manage and drive the performance of contract/business



Planning

Asset Management and the development of the Annual Works Program is fragmented with an emphasis on the funding requirements as opposed to Service Delivery and Network risk management



Customer

Current customer supporting systems and processes are ineffective in delivering on the desired customer experience

Both the Management Services Agreement (MSA) and the Alliance Agreement do not adequately support the overall objective of WCC

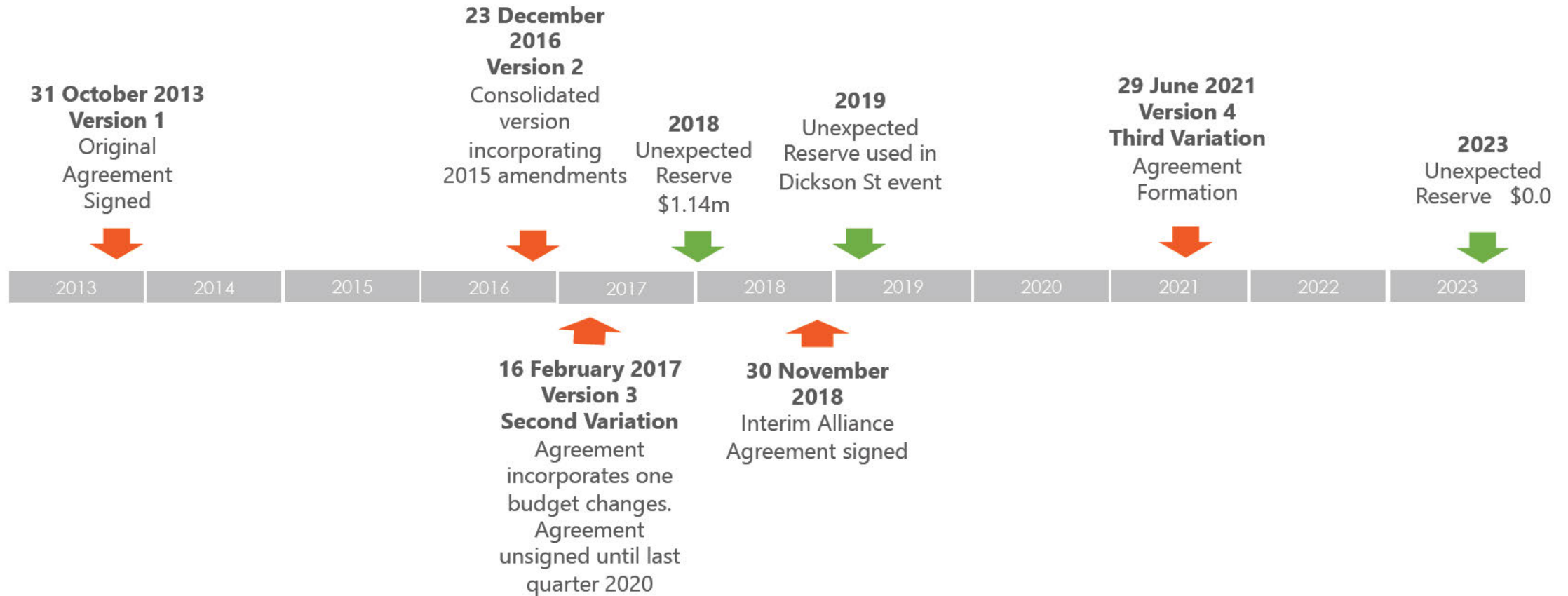


Contract Management Framework
Review the Contracts between WCC and WWL and between WWL and Fulton Hogan

- The agreement has gone through a number of iterations and, in 2017, the basis of the relationship changed to a “trusted advisor” model with the introduction of One Budget Charges and the deletion of KPI’s and the Performance payment
- As a result, the mechanisms to ensure adherence to the contract obligations changed from explicit clauses to a “trusted advisor” model
- Due to the change of approach and lack of sufficient clarity/visibility of the works program and delivery performance, it appears WCC have adopted a more traditional contract management approach
- It appears that, even with the revised contract, a number of key contract obligations are not being met or managed
- It doesn’t appear that the Alliance Agreement is aligned to the provisions of the MSA including performance measurements, monitoring and reporting
- From a conceptual perspective, it doesn’t appear that the end-to-end risk profile is proportionate to the intent of the contract

Key Findings – Contract Management Framework

The agreement has gone through a number of iterations



Contract Management v Trusted Advisor Model

It is recognised that there is a difference between the delivery models, however, this doesn't negate the need for performance management and reporting

Category	Contract Management Model	Trusted Advisor Model
Nature of the relationship	Relationship is defined by the contract and each party holds the other party to account	Partnership between the client and the service provider which is based on trust and performance
Purpose	Focus is on managing obligations and administering the terms of the contract to achieve business needs and meet legal obligations	Focuses on delivering quality services while ensuring reliability, security, transparency (regarding process, performance metrics and risk), accountability and a client-centric approach.
Scope	Oversees contractual terms, ensuring compliance and performance	Encompasses the entire service delivery process
Service Centric v Asset Centric	More asset-centric as deals with contracts, rights and obligations related to assets and services	Centres around service delivery and meeting service level agreements
Risks and Compliance	Addresses risks and enforces compliance	Strong emphasis placed on risk management as the service provider is responsible for ensuring the delivery of services

NB: Trust is built by consistently meeting service delivery expectations

Key Findings – Contract Management Framework

It appears that, even with the revised contract, a number of key contract obligations are not being met or managed

Clause	Description	Status	Commentary
4.8	WWL will be measured by the agreed Key Performance Indicators	X	The MSA does not contain any KPI's and the KPI's contained in the Alliance agreement are not comprehensive
4.25	Continuously improve processes and reduce costs	X	The Agreement does not stipulate how this will be reported and measured.
10	Reports, Information, Reviews and records	X	SLA reports are to be provided monthly and quarterly as per Schedule 3 however the quality of reporting is not to the required standard
10.7	Council Audits	X	Council may audit (at Councils cost) WWL performance in the delivery of Management services.
11	Three Year Plan, Annual Work Programme, One Budget Charges and Additional Services	X	To be delivered by 1 September each year. Only the 2021 3 year plan has been delivered. The detailed 2022 plan was not received.. The 2023 AWP was inadequate and had to be completely reworked and was subsequently delivered late. No approval date stipulated for the AWP in the MSA.

It appears that, even with the revised contract, a number of key contract obligations are not being met or managed

Clause	Description	Status	Commentary
11.11	<p>The Opex charge contains a Contingency Sum to be used at WWL discretion and subject to reporting requirements Opex and Capex expenditure may be over or under against the AWP and does not require WWL to repay One Budget Charge or be entitled to increase in One Budget Charge.</p> <p>The following applies: -At year end the unspent portion of the contingency fund is transferred to an "Unexpected Event Reserve" Any amount exceeding the Unexpected Reserve Cap is repaid to Council</p>	X	<p>It is not apparent whether the contingency sum is being monitored and tracked The Unexpected Reserve built up over time to \$1.14m but was completely used in Dixon Street event in early 2019. Since then, the contingency fund has been spent in full every year.</p> <p>There are currently no funds in the Unexpected Reserve and there is no evidence to support whether the contingency fund is being effectively managed within the intent of the contract between WCC and WWL .</p>
11.14	<p>WWL required at times to respond to unexpected events. These are deemed additional services Cost to be paid from (in this order):</p> <ul style="list-style-type: none"> - unexpected Event Reserve - then contingency fund - then from WCC 	X	<p>While "unexpected events" are defined in clause 26 there needs to be further clarification of "unexpected events" vs "incidents" vs BAU together with agreed definitions and approval process</p>

It appears that, even with the revised contract, a number of key contract obligations are not being met or managed

Clause	Description	Status	Commentary
Schedule 2	<p>There are 48 tasks and activities described under Management Services.</p> <ul style="list-style-type: none"> - Monitoring reporting on and administering all financial and operational aspects of contracts relating to Water Services - Arranging the provision of Water services in accordance with the approved Annual Work Programme, Council's Annual Plans and Long Term Plan, and approved Asset Management Plan - Preparing for Council draft Asset Management Plans, business plans and the draft Annual Work Programme for assets and infrastructure used to provide Water services, all in accordance with the requirements of this Agreement, the LGA 2002 and industry best practice or Council's practice if that exceeds best practice - Monitoring and managing Councils obligations under the HSE Act in respect of the Management services, the assets and infrastructure used to provide Water Services and all works to or affecting such assets and infrastructure to the extent there are any, and ensuring Wellington Water and/or Council do not breach their obligations under the HSE Act 	X	<p>While WWL are performing these tasks at varying levels, it does not appear that the reporting requirements has been clearly defined to the appropriate level of detail to satisfy WCC's requirements.</p> <p>It appears that there is a level of inconsistency in delivery of the reports e.g. 3-year LTP.</p> <p>Comment: There is a shared responsibility to manage and meet the contract obligations.</p> <p>Clause is too broad and does not specify the detailed reporting requirements including measures and targets to manage and mitigate the inherent safety risk within the network.</p> <p>There is a potential exposure to WCC if they are not taking a more active role in monitoring and managing the HSE risk at an operational and systemic level.</p>

MSA Key Clauses Assessment (illustrative)

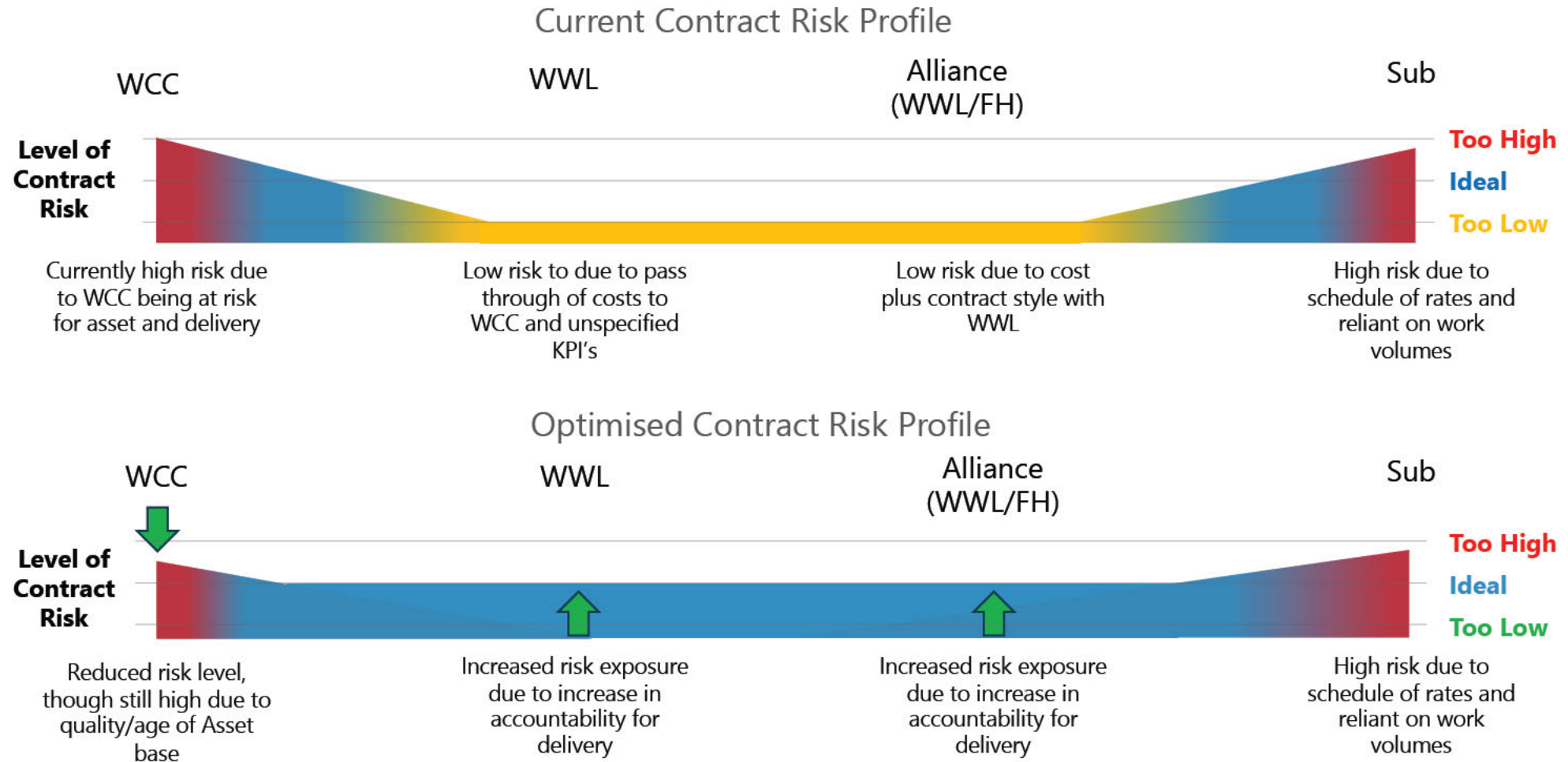
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It doesn't appear that the Alliance Agreement is aligned to the provisions of the MSA including performance measurements, monitoring and reporting

Clause	Description	Status	Commentary
2.(c) (v)	Objectives – to provide long run value for money by delivering the required level of service for less and less cost by: (aa) Maintaining cost structures which demonstrate increasing productivity (cc) Bringing innovation and continuous improvement into the way we work	X	There is no evidence to support compliance with this clause and due to the lack of clearly defined performance measures and targets within the contract.
6.1	Performance Framework. Without limiting any other obligations under this Agreement, the Alliance shall, in performing the Alliance works, meet or exceed the applicable KRA's and KPI's in accordance with schedule 5	X	The Schedule 5 Performance Framework KRA's do not align to WCC requirements. There are no agreed target measures for the existing KRA's. The contract doesn't reflect a clear set of KRA's from a regulatory and operational perspective. There appears to be a significant difference in the collection and application of the operational KRA's.

From a conceptual perspective, it doesn't appear that the end-to-end risk profile is proportionate to the intent of the contract.

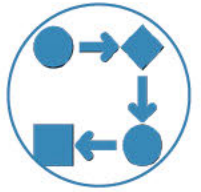


Effective contract management is limited by the lack of visibility of performance and a focus on issues at an operational level



- WCC have got the technical capability to manage the contract at the appropriate level
- However, the focus of WCC is at the operational level rather than at the contract management level. Additional information is continually being sought due to the lack of effective performance reporting and visibility of the network/delivery performance.
- The lack of agreed performance reporting and approval processes associated with the AWP is also a contributing factor
- The interpretation of a “trusted service” delivery model and the lack of performance reporting and visibility appears to influence the willingness to enforce contract terms and conditions at the “representative” level
- There is a lack of performance measurement, monitoring and management within the alliance to meet WCC’s service delivery objectives

The current contract does not specify the level of services and deliverables at an appropriate level of detail



Contract Specifications

Review current contract schedules, specifications and structures against current and future works

- Incomplete contract specifications and schedules don't provide WCC with the visibility and assurance that WWL are cost effectively managing the delivery of services and the associated network risk.
- The current specifications are not reflective of the appropriate risk allocation across all parties. There is a heavy reliance on cost pass through with little or no performance benchmarks.
- There is a distinct lack of effective performance management specifications within the alliance contract.
- Clauses need to be explicit, clearly defined, measurable, reportable and have performance targets (developed in collaboration)

A lack of a consolidated view of contract costs impacts the ability to accurately assess the level of funding requirements and risk



Contract Cost
Review contract costs (rates, overheads etc) and billing process

- WWL provide a comprehensive view of Opex and Capex financial performance through regular monthly reporting
- WWL offers a wide range of dashboard capabilities and has access to activity-level costing for work orders. However, there seems to be little monitoring or measurement of actual work crew efficiency (productivity and utilization). This lack of specific data makes it unclear how cost-effective the Alliance's operations are.
- However, the reports do not adequately provide the details to substantiate the actual/projected increase in funding requirements or an opportunity to reassess the overall AWP to offset the increase to meet the approved budget
- It wasn't evident whether the appropriate management controls are in place to meet the Opex and Capex budgets
- From a Capex perspective, it wasn't apparent whether reporting is provided at individual project level (budget, YTD cost, forecast cost to completion, program completion to budget)

A lack of a consolidated view of contract costs impacts the ability to accurately assess the level of funding requirements and risk



Contract Cost
Review contract costs (rates, overheads etc) and billing process

- Due to the lack of a consolidated AWP, WCC don't have the ability to assess the network risk/priorities against the additional funding requests in consultation with WWL
- It appears that, while the Alliance captures all costs at the activity level, WWL have limited access
- Significant costing information is stored in disparate systems, but it is a complex process to support a consolidated view of budgets and actual costs incurred
- There is an opportunity to utilise the systems to enable a consolidated approach to monitoring and tracking of financial performance (both at operational and management levels)
- From the analysis conducted by the Alliance team, there has been a ~29% increase in contractor rates since the previous negotiation period
- Costs are captured but there are no measures to tell work crew productivity and utilisation

Key Findings – Contract Cost

There appears to be a number of different budget versions which leads to a level of confusion and delays in funding approval

Investment Category	2020/21 Actual	2021/22 Actual	2022/23 Budget	2022/23 Actual	2023/24 LTP Budget	2023/24 Draft Budget	2023/24 Recommended Budget	Difference between 20/21 Actual and Rec Budget	% change	Reductions from Rec Budget to LTP Budget
Planned Maintenance	3,251,872	3,540,181	4,458,000	4,322,767	4,436,000	4,782,853	6,208,000	2,956,128	91%	2,862,000
Reactive Maintenance	9,400,297	13,566,414	11,844,000	14,755,618	13,967,000	14,387,398	15,401,000	6,000,703	64%	2,930,000
Monitoring & Investigations	2,725,657	4,356,757	5,855,000	4,442,166	6,292,000	5,095,592	7,672,000	4,946,343	181%	2,771,000
Operations	325,187	216,456	346,000	281,519	371,000	361,069	420,000	94,813	29%	
Treatment Plant	13,544,606	14,287,825	15,238,000	16,997,709	15,618,000	18,803,249	18,785,000	5,240,394	39%	
Management & Advisory Services	4,976,892	5,431,839	5,887,000	5,886,785	6,342,000	7,102,740	7,103,000	2,126,108	43%	
	34,224,511	41,399,472	43,628,000	46,686,565	47,026,000	50,532,901	55,589,000	21,364,489	62%	8,563,000

- Since FY20/21, compared to the FY23/24 Recommended Budget, there has been an overall 62% increase in costs which equates to \$21.3M.
- WWL have been directed to reduce their recommended budget by \$8.5M to maintain the LTP budget of \$47.026M.
- The highest increase over the last 3 years is \$6M in reactive maintenance.
- As of the July 23, the funding approval has not been finalised.
- There doesn't appear to be a link between the additional funding and the overall network risk.

Source: WCC Workbook 230731 v0.1



Key Findings – Contract Cost

There appears to be significant costs incurred for “unexpected events” that are completed as capital works but are unbudgeted

22/23 Actual Costs						
Group	Category	Opex	Total Opex	Minor Cap Works (unbudgeted)	Capex Program (budgeted)	Total
Alliance	Planned Maintenance	\$4,322,767	\$19,078,386	\$10,172,050		\$29,250,436
	Reactive Maintenance	\$14,755,618				
WWL	Monitoring & Investigations		\$4,442,166		\$61,993,212	\$89,601,391
	Operations		\$281,519			
	Treatment Plant		\$16,997,709			
	Management & Advisory Services		\$5,886,785			
TOTAL SPEND			\$46,686,565	\$10,172,050	\$61,993,212	\$118,851,827

Source: WCC Workbook 230731 v0.1



Key Findings – Contract Cost

The actual opex (planned and reactive maintenance) and capex costs incurred by the Alliance include another layer of management fee in addition to the Management and Advisory Services charged at Investment Category level

Alliance Actual & Budgeted Opex Costs Breakdown by Year					
Sub Category	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 LTP Budget	2023/24 Recommended Budget
FH Labour					
Materials and Sundry					
Plant Hire					
Sub-Contractors					
Direct Overheads					
FH Profit					
FH OH Recovery					
FH IT recovery					
WWL Management Fee					

Sub category budgets are not determined until after final approval of the total AWP

Alliance Actual and Budgeted Capex Costs Breakdown by Year				
Sub Category	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Actual
FH Labour				
Materials and Sundry				
Plant Hire				
Sub-Contractors				
Direct Overheads				
FH Profit				
FH OH Recovery				
FH IT recovery				
WWL Management Fee				

No budget is set for this spend and is cost for unexpected events

Source: WCC Workbook 230731 v0.1

Alliance Agreement – Schedule 4

The pass through of costs and the billing process methodology provides a significant risk to cost blow outs for WCC due to the percentage based method of calculation

	CATEGORY				
	A	B	C		
	FH	WWL	Total		
Alliance labour and associated charges	X	X	X	Limb 1	Category A = Total Alliance Partner Direct Costs Category B = Total Wellington Water Direct Costs Category C = Total Combined Direct Costs (A+B)
Subcontractor Charges	X		X		
Plant, Equipment and Vehicle Charges	X	X	X		
Materials	X		X		
Depot Charges	X		X		
Training	X	X	X		
Other direct Charges	X	X	X		
Total Direct Alliance Costs	X	X	X		
Corporate overheads	X		X	Limb 2	
IT support fees	X		X		
Total Overhead Charges	X		X		
Profit	X		X	Limb 3	
Total Alliance Budget	X	X	X		

- There is a pass through of costs and includes calculations for Overhead Recovery, IT Recovery and Profit
- The percentage reimbursable is based on work volumes not on performance
- This is a disincentive to effective budget management

Key Findings – Contract Cost

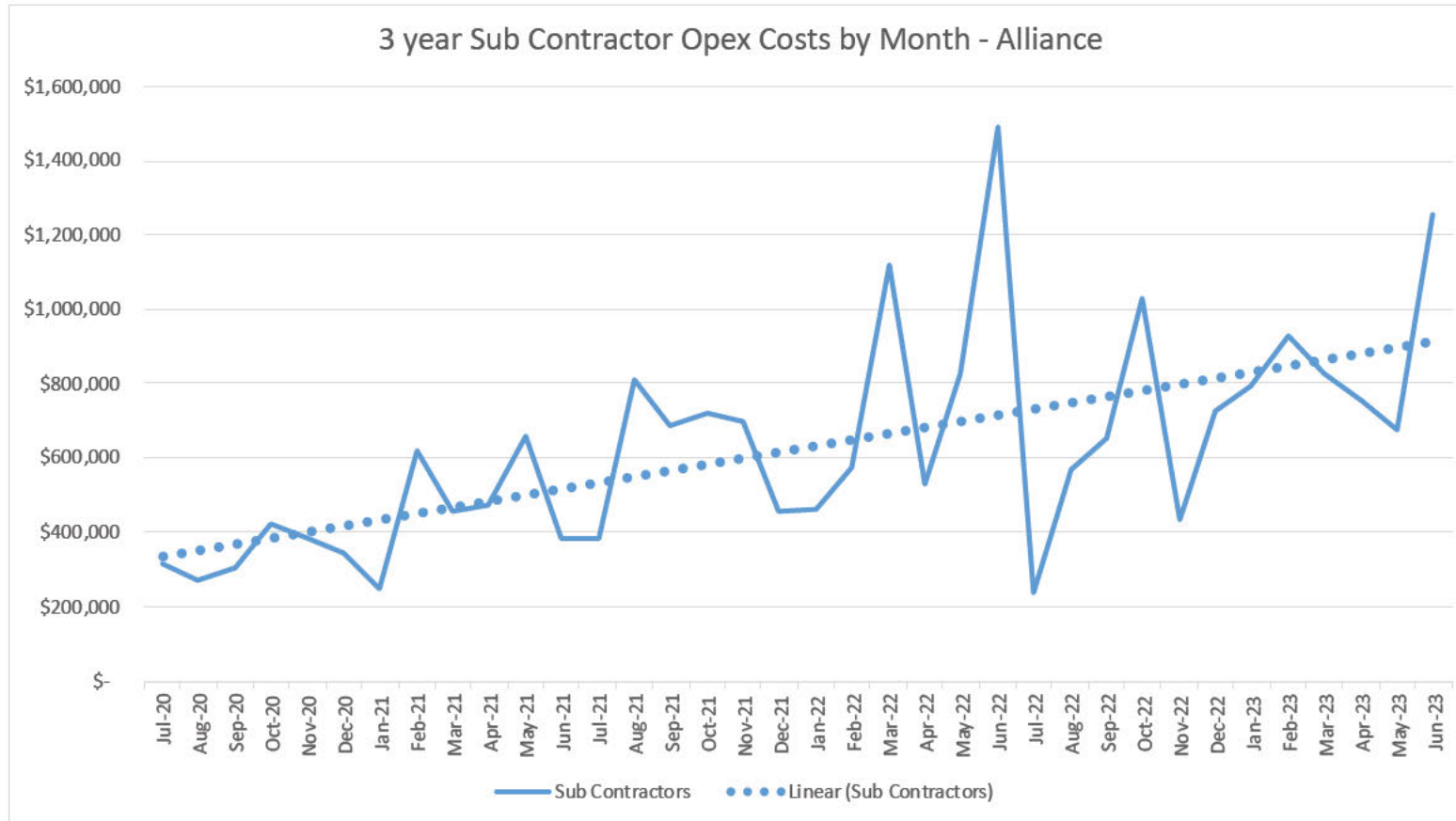
Over the previous 3 years there has been a 54% increase in the total alliance costs (planned and reactive maintenance)



Source: Monthly Cost Breakdown of Opex, Capex and Management Fee for 3 Years

Key Findings – Contract Cost

The increase in Sub Contractor spend is attributed to an average increase of 29% in contractor rates and sub contractor engagement



Source: Monthly Cost Breakdown of Opex, Capex and Management Fee for 3 Years



Key Findings – Contract Cost

From an internal analysis conducted by the Alliance team, there has been a ~29% increase in contractor rates since the previous negotiation period

- Data shows that the split of work by Alliance and Subcontractors is ~80:20 so any increase in subcontractor costs has been largely a result of increases to the contractor rates.
- The original agreements in 2020 did not contain a mechanism for cost escalation over the contracted period, so rates at the outset must be applied consistently over the duration of the agreement. These agreements were pre covid and the associated cost escalations and increases experienced over the past 2-3 years were absorbed by the contractors.
- The renewal agreement renewal process post covid (2022) has seen some large increases, in part this is likely due to a risk-based approach adopted by the subcontractors to cater for the 2-year agreement period and continued uncertainty.
- In other words, COG (and therefore WWL) likely benefitted from unusually low prices during the first renewal, so the increase now may seem extraordinary, but it may well be against a lower-than-normal base. This was particularly so for ATMS (the main TMP provider) who provides reinstatement and traffic management services. This likely accounts for the higher increases in this area of the business.

Comparison of 3 major sub contractor's rates from previous contract to current contract

	SAP	PTS	Green stone	Average
Invoice total on old contract rates	████	████	████	████
Expected invoice total on new contract rates	████	████	████	████
% increase	██	██	██	██

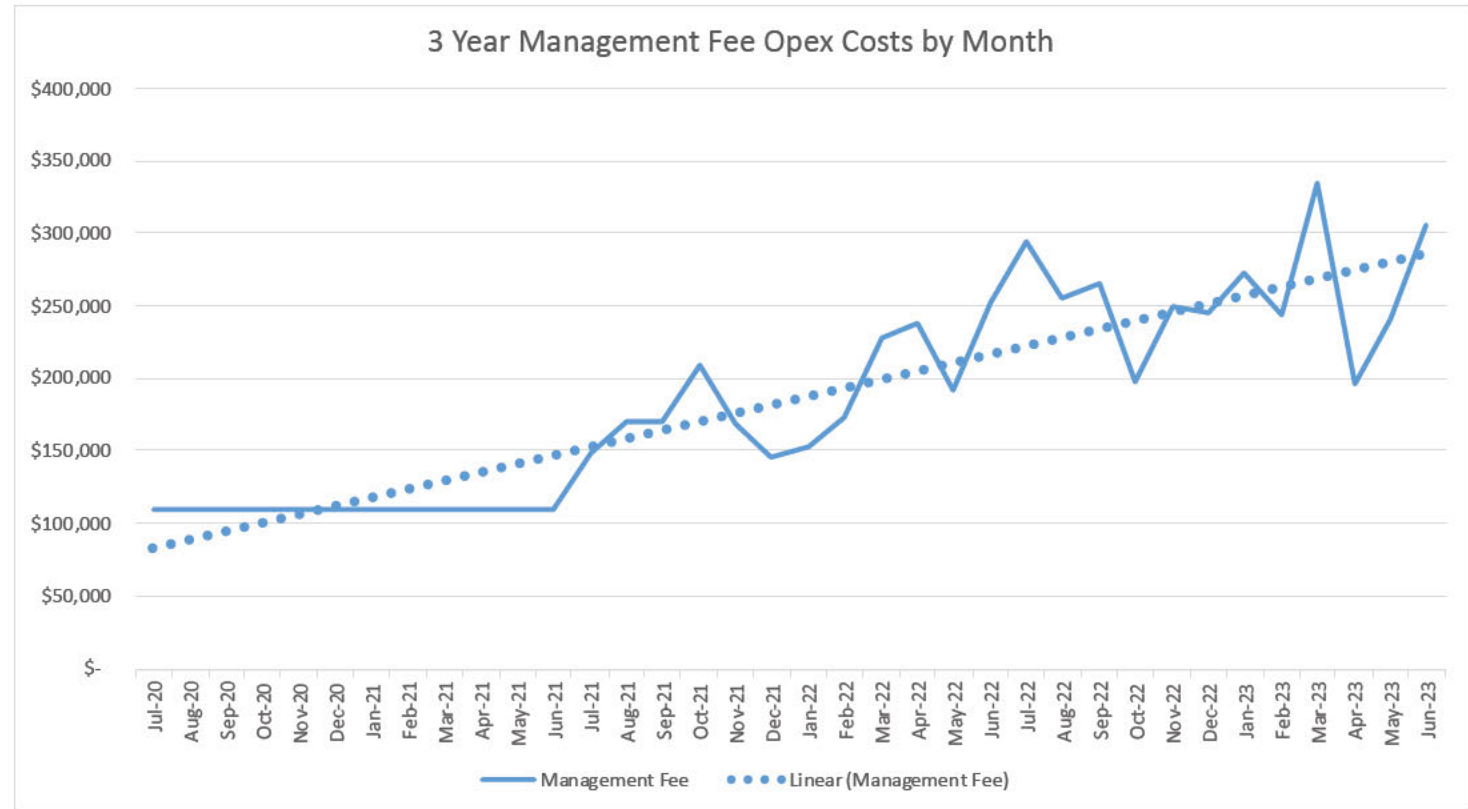
Source: Subcontractor Use Summary Report - Alliance



Key Findings – Contract Cost

It wasn't apparent what the underlying cause is for the fluctuation in the management fee costs

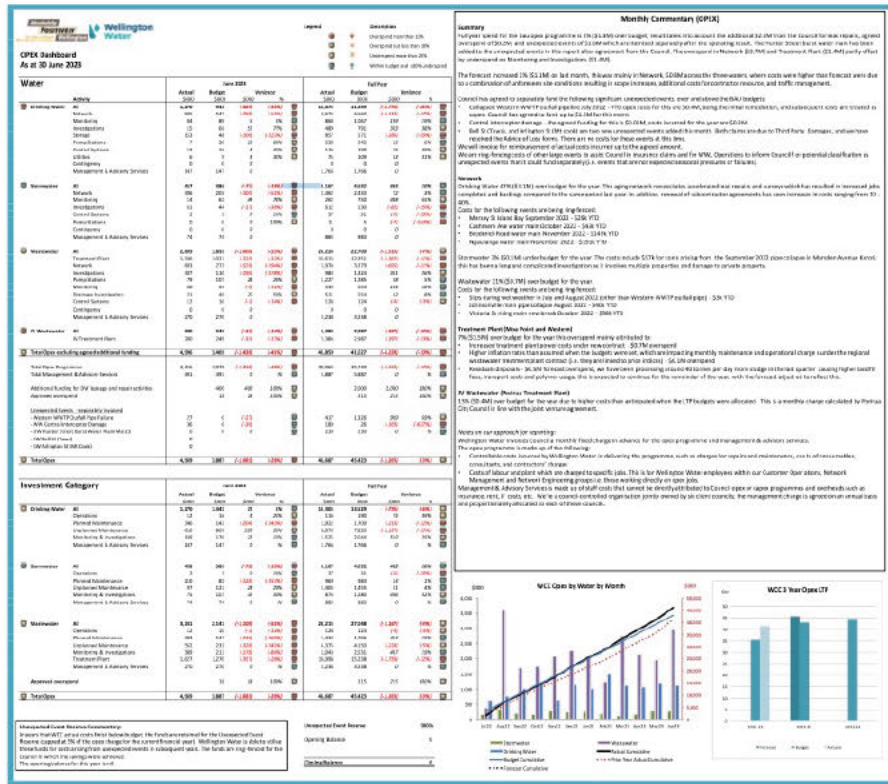
- The first 12 months follows the usual pattern for Management Fee (fixed monthly amount) but has been steadily trending upwards with fluctuating monthly charges



Source: Monthly Cost Breakdown of Opex, Capex and Management Fee for 3 Years

Key Findings – Contract Cost

WWL offers a wide range of dashboard capabilities and has access to activity-level costing for work orders. However, there seems to be little monitoring or measurement of actual work crew efficiency (productivity and utilization). This lack of specific data makes it unclear how cost-effective the Alliance's operations are.



SLA DASHBOARD

CUSTOMER OPERATIONS GROUP

Information

9/07/2023 to 15/07/2024

CSR Type

- Network Faults
- Other CSRs

Council

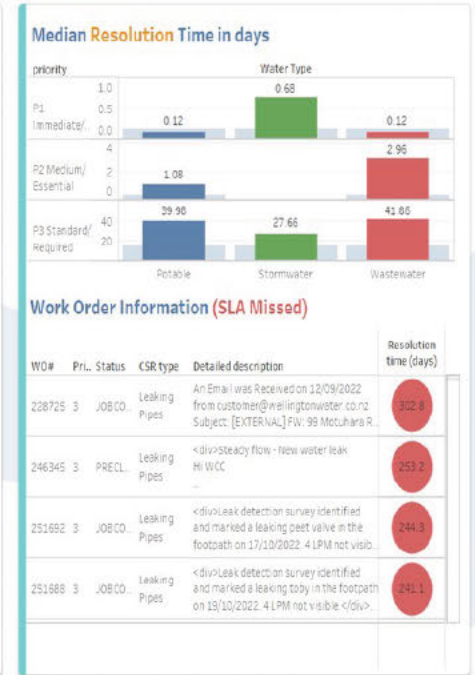
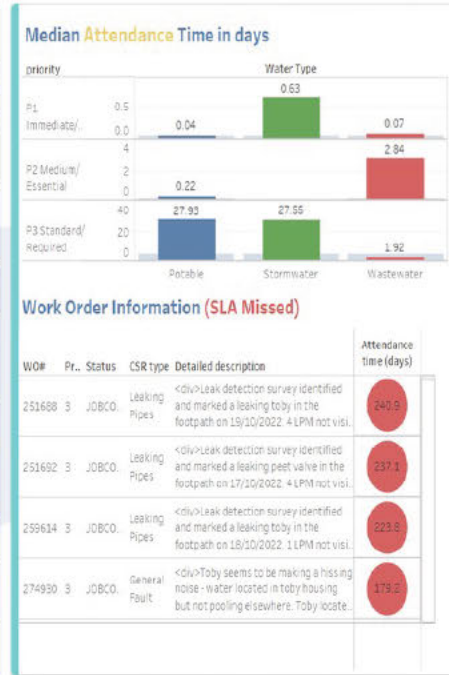
- HCC
- RCC
- SWDC
- UNCC
- WCC

Water Type

- Potable
- Stormwater
- Wastewater

CSR Priority

- P1 Immediate/Critical
- P2 Medium/Essential
- P3 Standard/Required



Note: 1. Source – WCC Opex June 2023
2. Source – SLA Response Times



Key Findings – Contract Cost

WWL offers a wide range of dashboard capabilities and has access to activity-level costing for work orders. However, there seems to be little monitoring or measurement of actual work crew efficiency (productivity and utilization). This lack of specific data makes it unclear how cost-effective the Alliance's operations are

WO	WO Description	Council ID	Network	GL	Council	Resolved	Work Type	Status	Cost To Date	Inventory	Labour	Suppliers/Subs	Plant	Total	Include	Person Respon	Service Desc	Service Desc3
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC		21/4/2023 RM	30 Pre-Claim, For Review (PRECLAIM)							TRUE			1. Leaking Pipes
Inventory																		
WO	WO Description	Council ID	Network	GL	Council	Item Code	Item Desc	Quantity	Unit Cost	Line Cost	Entered By	Trans Date	Trans ID	Column1				
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	PPF13 63 50	Coupler Nylon 063 OD Male BSP 50mm Push Fitting 16 Bar	2				21/4/2023	m 783098					
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	PPF01 63	Elbow Nylon 063 OD Push Fitting 16 Bar	1				21/4/2023	m 783099					
Labour																		
WO	WO Description	Council ID	Network	GL	Council	Labour Code	Name	Type	Company	Cost	Cost Desc	Hours	Rate	Line Cost	Entered By	Trans Date	Trans ID	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC			CUSTOMER	Wellington Water	RETIC PW	Relic Service Person Water	5.82				15/12/2021	1862416	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC			CUSTOMER	Wellington Water	RETIC PW	Relic Service Person Water	8.50				21/04/2023	1866540	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC			INTERNAL	FH	RETIC PW	Relic Service Person Water	12.00				21/04/2023	1866541	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC			INTERNAL	FH	RETIC PW	Relic Service Person Water	11.50				21/04/2023	1866542	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC			INTERNAL	FH	RETIC PW	Relic Service Person Water	13.00				21/04/2023	1866543	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC			INTERNAL	FH	RETIC PW	Relic Service Person Water	2.00				21/04/2023	1866544	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC			INTERNAL	FH	RETIC PW	Relic Service Person Water	2.00				21/04/2023	1866545	
Plant																		
WO	WO Description	Council ID	Network	GL	Council	Plant Type	Plant Type Desc	Plant Asset	Plant Asset Desc	Owner	Owner ID	Quantity	Hours	Rate	Line Cost	Entered By	Trans Date	Trans ID
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	TRUCK LWB	Truck LWB (with tools/plant)	FH 477439	Water Truck - E	FH	477439	1.00	5.82				15/12/2021	1257857
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	TRUCK LWB	Truck LWB (with tools/plant)	FH 477474	Water Truck - J	FH	477474	1.00	13.00				21/04/2023	1334770
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	UTE	Ute (with tools/plant)	FH 480571		FH	480571	1.00	11.50				21/04/2023	1334771
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	TRUCK SWB	Truck SWB (with tools/plant)	FH 477418	Water Truck - C	FH	477418	1.00	0.50				21/04/2023	1334772
JDE Suppliers/Subs																		
WO	WO Description	Council ID	Network	GL	Council	Vendor	Invoice	Description	JDE Doc	PO	Quantity	Unit Cost	Line Cost	Entered By	Trans Date	Trans ID		
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Chorus New Zealand Ltd	2500193779	11 Chequers Way	R411803 1	00262253	1				Maximo nta	28/10/2021	m 604634	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Chorus New Zealand Ltd	2500203493	11 Chequers Way	R441863 1	00261120	1				Maximo nta	28/01/2022	m 631484	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	SAP Contractors Ltd	inv-182505	11 Chequers Way Crofton Down	R517177 17	00283026	1				Maximo nta	26/07/2022	m 692086	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Hynds Pipe Systems Ltd	801700090 11 Chequers Way	Tapping Band	R657546 67	00314745	1				Maximo nta	27/04/2023	m 785753	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Hynds Pipe Systems Ltd	501700090 11 Chequers Way	Gate Valve	R657546 69	00314745	1				Maximo nta	27/04/2023	m 785675	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Hynds Pipe Systems Ltd	501700090 11 Chequers Way	Coupler Nylon 063 Male	R657546 71	00314745	1				Maximo nta	27/04/2023	m 785754	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Hynds Pipe Systems Ltd	501700090 11 Chequers Way	Coupler Nylon 063 Female	R657546 73	00314745	2				Maximo nta	27/04/2023	m 785676	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Hynds Pipe Systems Ltd	501700090 11 Chequers Way	Elbow Nylon 063	R657546 75	00314745	1				Maximo nta	27/04/2023	m 785755	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Hynds Pipe Systems Ltd	501700090 11 Chequers Way	Hex N pipe DR Brass 060	R657546 77	00314745	1				Maximo nta	27/04/2023	m 785677	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Hynds Pipe Systems Ltd	501700090 11 Chequers Way	Peipe PE100 063	R657546 79	00314745	1				Maximo nta	27/04/2023	m 785756	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Stapp Contracting Traffic Limit	inv-0454	Chequers Way	R669015 35	00318064	1				Maximo nta	18/05/2023	m 790914	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Stapp Contracting Traffic Limit	inv-0454	Chequers Way	R669015 37	00318064	1				Maximo nta	18/05/2023	m 790917	
109591	11 Chequers Way Crofton Downs	WCCSR-228615-2	Potable Water	40H903	WCC	Chorus New Zealand Ltd	2500250042	11 Chequers Way	R677352 1	00318894	1				Maximo nta	28/05/2023	m 795067	

Note: 1. Source - FY21 – FY24 Council Capex Act-Bud Analysis WCC. SLA Response Times
 2. No allowance is made for carryover works and only the financial year figures have been used

Overall, the delivery alliance is quite robust and has the potential for further improvements in delivery efficiency, cost management and reporting



- The lack of performance measures and reporting requirements within the contract doesn't provide the ability to assess contractor performance under an expected delivery benchmark and budget
- The lack of an appropriate forum for WCC and WWL to work collaboratively inhibits the ability to assess network risk, align budget requirements and service delivery expectations
- Visibility of the true operational performance cannot be assessed against the appropriate operational parameters to meet budget objectives
- The operation has some very good reporting and analytical capability to develop the appropriate dashboards, however, these are not providing clarity of the true operational performance eg. Reporting median response time for P1 rather than achieved response times
- The management of the sub contractors is quite strong with the establishment of scheduled labour and activity rates, however, for the alliance, the use of scheduled expectancies is limited and reliant on a pass through of costs to the Council. As a result, there is little measurable focus on productivity and utilisation.
- The frontline delivery team are well managed but heavily reliant on capability of the frontline leadership to drive delivery efficiencies without the appropriate supporting performance measures

Key Findings – Contractor Performance

Overall, the delivery alliance is quite robust and has the potential for further improvements in delivery efficiency, cost management and reporting

Customer Operations Group			KRA Framework			December 2019		
KRA	KPI	Description	Timing of measure	Breakdown	Step Behind	BAU	Step Ahead	Breakthrough
Customer	Customer Response	Customers are contacted within an hour of raising a service request.	Monthly	<60%	60 - 70%	70 - 90%	90 - 98%	>98%
	Customer Maturity	An assessment of our maturity (based on internationally recognised model/matrix).	Annually	Year 1 - >30% Year 2 - >40% Year 3 - >50%	Year 1 - >40% Year 2 - >50% Year 3 - >60%	Year 1 - >50% Year 2 - >60% Year 3 - >70%	Year 1 - >60% Year 2 - >65% Year 3 - >70%	Year 1 - >70% Year 2 - >75% Year 3 - >80%
	Attendance on Site	Attendance on site in response to a fault or network interruption complies with a target of 60min.	Monthly	<50%	50 - 70%	70 - 90%	90 - 95%	>95%
People & Capability	Culture	Results of Engagement Survey.	6 Monthly	<40%	40 - 55%	55 - 65%	65 - 80%	>80%
	Learning Organisation	Active Performance and Development Plans (PDPs) in place.	Quarterly	<80%	80 - 95%	95 - 100%	NA	NA
Health & Safety	Leadership Safety Engagement	Leadership safety engagements completed as per agreed framework.	Monthly	<50%	50 - 75%	75 - 100%	100 - 150%	>150%
	TRIFR	Combined number of recorded LTI and MTI incidents (per 1 million hrs worked).	Monthly	>15	15 - 10	10 - 5	5 - 3	<3
	Hazard and near miss reporting	Combined number of all recorded safety hazards and near misses are recorded (per 1 million hrs worked).	Monthly	<200	200-400	400-600	600-750	>750
Creating Value	Reduction in rework	Completed jobs that require rework.	Quarterly	>20%	20 - 10%	10 - 5%	5 - 2%	<2%
	Shift from Reactive to Planned	The number of hours recorded against reactive works versus planned works.	Annual	>90%	90 - 83%	83 - 77%	77-70%	<70%
	Innovation	Innovations and improvements raised and captured.	Quarterly	<6	6 - 12	12-18	18- 36	>36
Operational Excellence	Environmental Awareness	Current staff that have attended an Enviro Wise course.	6 Monthly	<50%	50 - 60%	60 - 70%	70 - 80%	>80%
	Data Quality	All field data collected is completed onsite first time.	Monthly	<60%	60 - 70%	70 - 80%	80 - 90%	>90%
	Field Insights	Field insights raised and captured.	Quarterly	<6	6 - 12	12-18	18- 36	>36
	Capital Project Review	All designs for critical assets are reviewed and signed off through gateways in agreed times frames.	Quarterly	<80%	80 - 90%	90 - 95%	95 - 100%	NA

Key Findings – Contractor Performance

There appears to be a level of ambiguity of what the performance target is. The existing dashboards do not appear to reflect the actual frontline service delivery performance.

**3 Year Snapshot of Response and Rectification Performance
(% of jobs compliant)**

	20/21	21/22	22/23
P1	1463	1630	1395
Response same day	929	1081	1040
	63%	66%	75%
Resolved same day	593	796	802
	41%	49%	57%
P2	1906	1361	805
Response within 2 days	1183	931	434
	62%	68%	54%
Resolved within 5 days	1125	847	427
	59%	62%	53%
P3	4800	5145	6757
Response within 5 days	1140	1265	1163
	24%	25%	17%
Resolved within 15 days	1910	1677	1428
	40%	33%	21%

- There is an opportunity to review and revise the performance dashboards so that performance measures are aligned with the expected standards as per the DIA requirement
- This will enable tracking of the operational performance against defined service levels and drive productivity and efficiency at the crew level
- The existing KRA of Customer Response - *“Customers are contacted within an hour of raising a service request”* is not explicit as to the expected “time on site” measure

Source: All CSRs

SCHEDULE 5 PERFORMANCE FRAMEWORK

FULL ALLIANCE PERFORMANCE FRAMEWORK:

1. The Participants will work together to develop and agree the KRAs and KPIs in respect of the Full Alliance Period during the first 18 months of the Full Alliance Period.
2. Within 18 months from the Full Alliance Period Commencement Date, the Participants will review the Performance Framework set out in this Schedule, with a view to assessing, at the Final Development Date, whether the KRAs are sufficient to incentivise achievement of the Alliance Objectives and whether the proposed Performance Framework will drive the right behaviour. Any changes to the then current Performance Framework will be agreed by way of a written variation to this Schedule in accordance with clause 27.2 prior to taking effect.
3. The Customer Operations Group (COG) KRA's will align with the existing Wellington Water KRA's associated with the Three Customer Outcomes and Twelve Service Goals set out in the table below. The associated KPI's for the Customer Operations Group will be co-developed within 18 months from the Full Alliance Period Commencement Date.

A number of issues and opportunities were identified throughout the full end-to-end service delivery value chain



Asset Management

- Lacks a consolidated (Capex and Opex) asset management approach from a technical perspective however, it is recognised that a level of technical capability does exist in the organisation

Annual Works Program (AWP)

- The current interface/narrative between WCC and WWL is focused on a financial perspective rather than a network risk and asset performance basis. The current approach does not allow WCC the opportunity to make an informed decision from an overall network risk perspective in determining budget costs and variations
- There is no apparent consolidated view of the AWP, a basic plan exists however it is developed in silos and is not aligned to a consolidated asset management plan
- The process and timeline in developing the AWP results in significant delays in receiving approval and issuing the work - May to September which is beyond the start of the year

Customer Requests

- The current customer request process is convoluted and results in request duplications and repeat of the triage and prioritisation process which impacts on effective service delivery (right job, right crew, right time)
- Job creation requires data entry into multiple systems between WCC and WWL

A number of issues and opportunities were identified throughout the full end-to-end service delivery value chain

Planning and Scheduling

- Detailed planning, scheduling and allocation of work to the crews, primarily reactive, is currently being undertaken by the Team Leaders, deviating from 'best practice' and reducing their time spent in the field to focus on safety, quality and performance
- There appears to be a distinct lack of systems, processes and data to support the efficient planning and scheduling of work

Execution

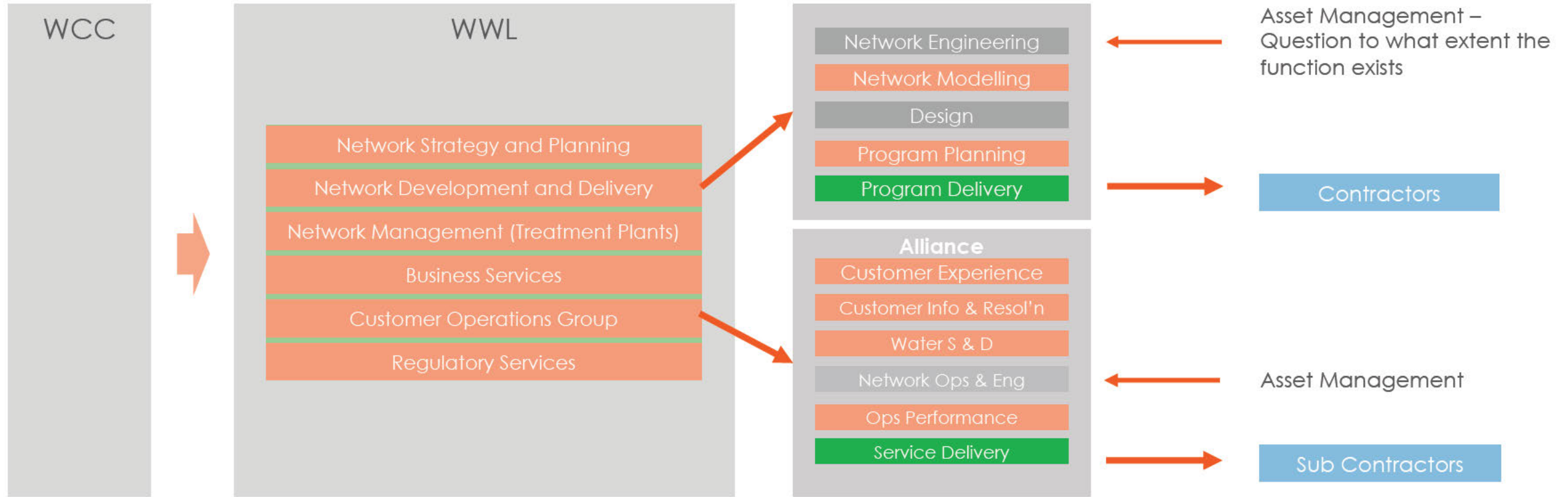
- An inconsistent approach to works management (job allocation, completion, data collection) including roles and responsibilities impacts on the response and resolution performance
- The key theme for effective service delivery is "Right Crew at the Right Job at the Right Time" and implementation of a scheduling/dispatch function along with supporting systems will drive work crew utilisation and productivity.

Process Documentation

- It wasn't evident that there was a consistent documentation of the core processes
- An internal assessment of the CoG team was developed and documented to provide a high-level service blueprint outlining key processes and improvement opportunities (Service Blueprint Delivery Report Customer Operations dated 27th April 2023)

7. Alliance Functional Alignment

The current functional structure does adequately support the overall business objectives



Notes:

1. Engineering is split between CAPEX and OPEX leading to a split of the technical expertise within the business
2. There doesn't appear to be a dedicated Asset Management function within WWL, with a clear focus on whole of business network risk management and asset life cycle optimization
3. Asset Strategy and Planning primarily focus in on financial performance and investment and is the primary interface between WWL and WCC



Given the current constraints the current data architecture provides a reasonable solution, however, a number of issues exist



Technology

Review current technology and systems to support the works delivery process

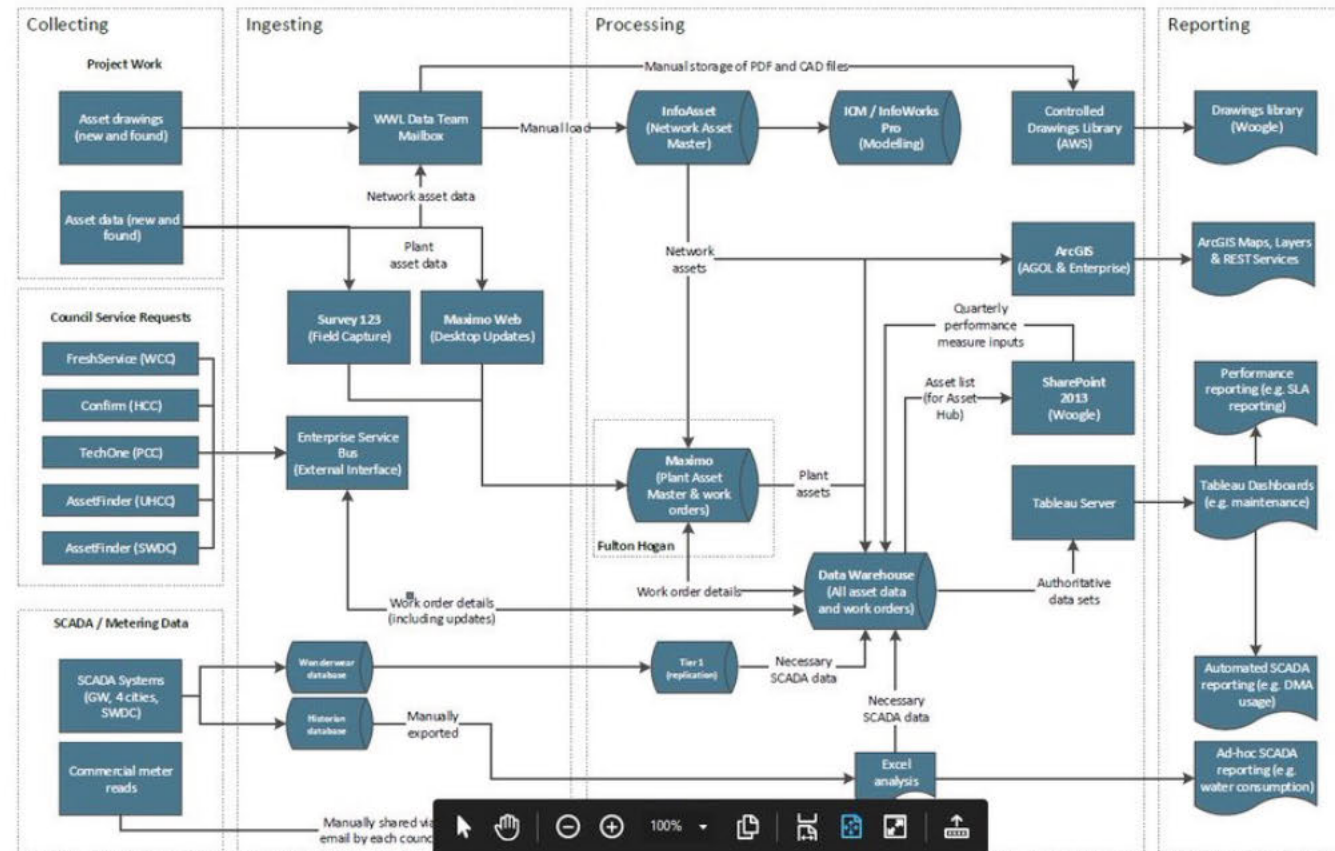
- There are multiple systems both within WWL and Alliance that are not integrated, however, there appears to be a well structured and executed data and system architecture working within the current constraints
- Included in the system architecture is a centralised data warehouse supported by a Tableau Server that provides access to data and delivers an extensive reporting/dashboard capability
- It wasn't apparent whether the current systems were being used to their full capability
- The functional segmentation eg asset management, delivery of AWP is adding to the complexity in developing consolidated reports to support the overall contract
- There are opportunities to consolidate the management and operational reporting requirements through the effective use of the data warehouse and reporting capability provided by Tableau
- There is still a lot of manual effort required to produce reports and key asset information to support asset management and delivery
- Immature field mobility solution limits the capacity for effective job and asset data collection
- The FreshService application used by WCC to record customer requests is not fit for purpose as a CRM - jobs are required to be entered into Maximo in WWL (duplication of data entry)
- It's recognized that WWL have been developing/improving system capability eg asset register

Key Findings – Technology

Given the current constraints the current data architecture provides a reasonable solution, however, a number of issues exist

Wellington Water – System & Data Flows (simple)

Author: [REDACTED] (TL – Data, Information & Analysis)
Date: 05/07/2021



WWL are well positioned to fully leverage the available data to support the improvements throughout the operations



Data

Undertake a high-level data quality review

Asset Management

- There appears to be a missed opportunity to collect accurate and timely asset data at the frontline, especially for reactive works

Reporting

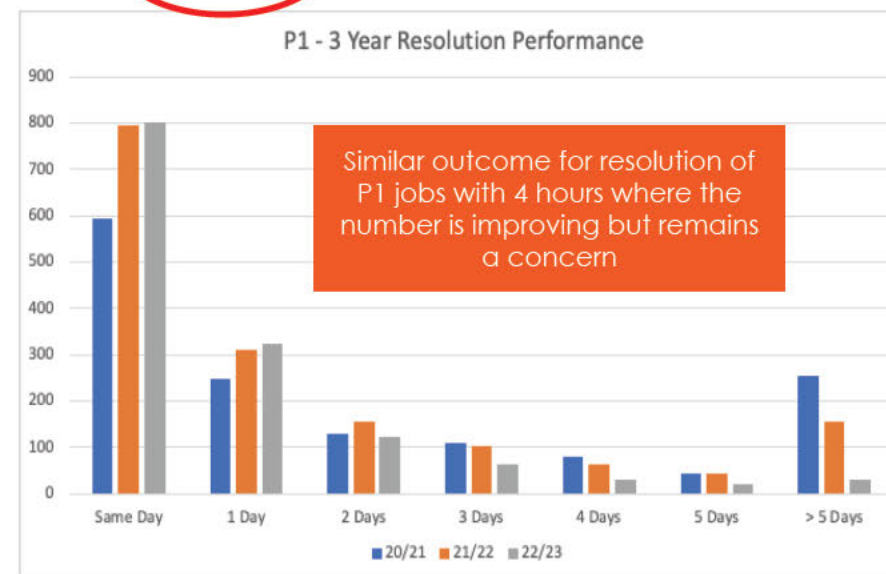
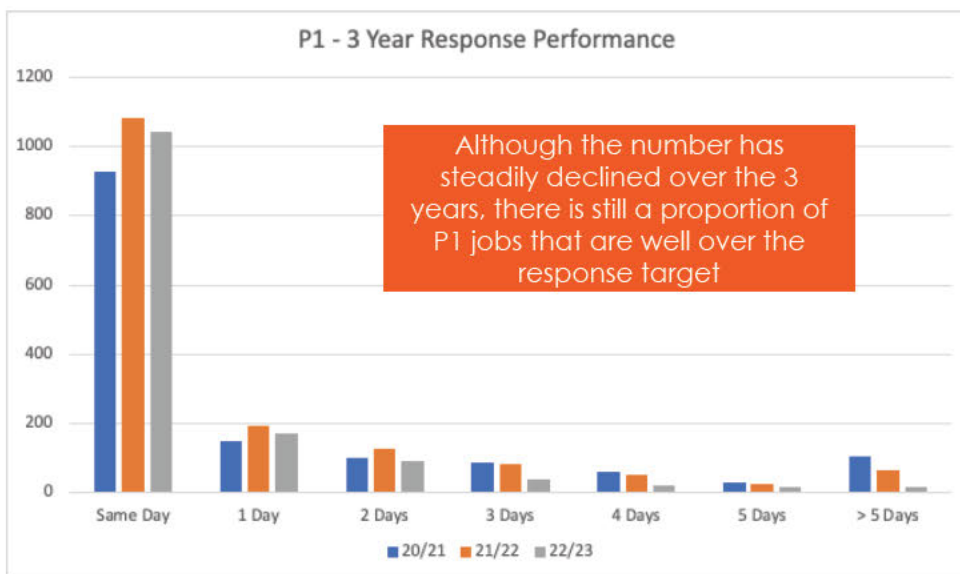
- Both the management and operational data reporting is not aligned to the operational requirements due to the lack of detailed specifications within the contract
- WWL have an excellent analytical capability to produce detailed dashboards, however, these aren't fully aligned to the operational requirements to identify underlying service delivery issues and improvements

Opportunities exist for the Alliance to focus on efficiency/productivity gains

3 Year Table of P1 Performance

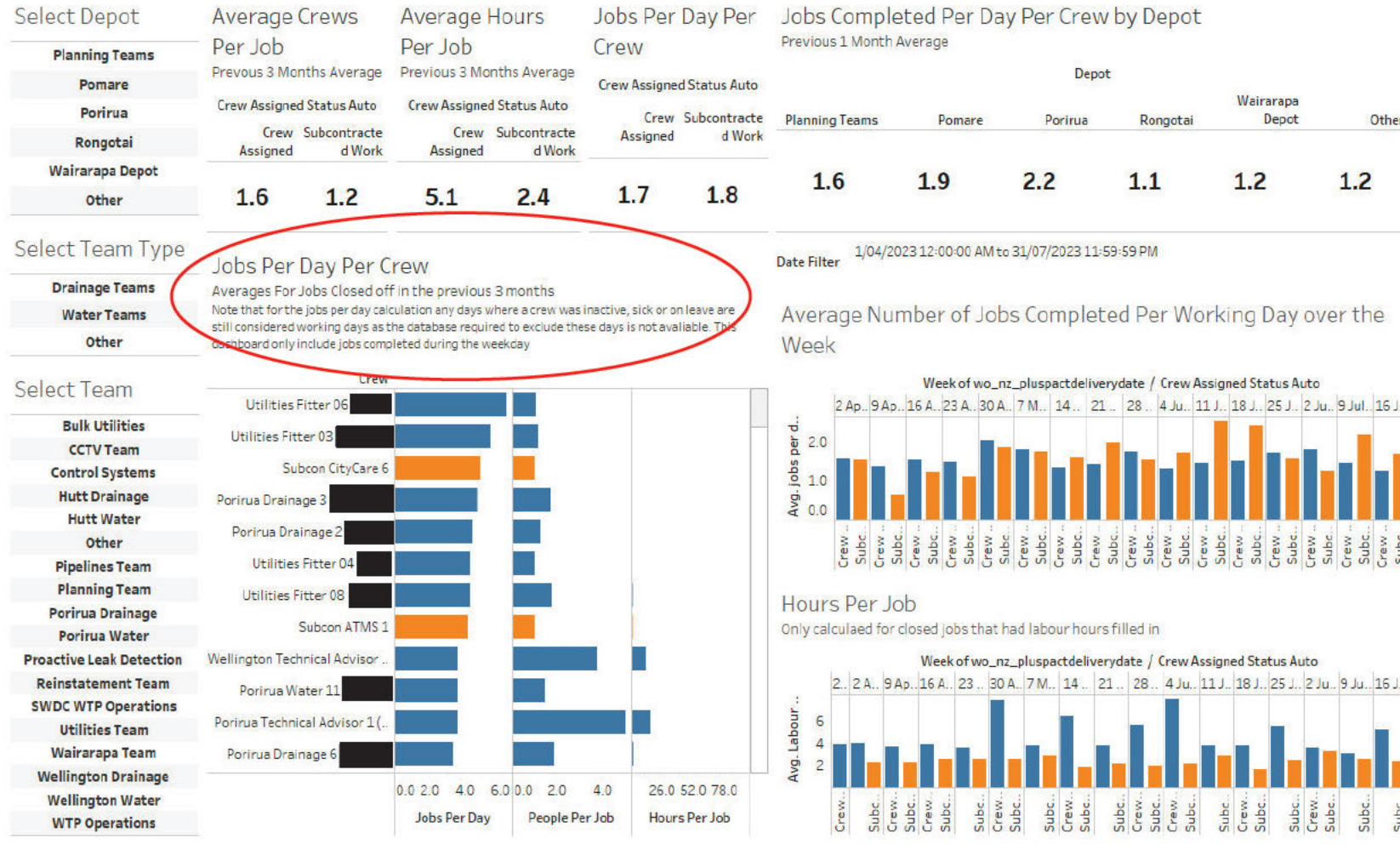
	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>
P1	1463	1630	1395
Response same day	929	1081	1040
	63%	66%	75%
Resolved same day	593	796	882
	41%	49%	57%

As P1 response is 1 hour and resolution is 4 hours, the expectation is that same day response and resolution would be almost 100%



Key Findings – Data

WWL are well positioned to fully leverage the available data to support the improvements throughout the operations



Asset Management and the development of the Annual Works Program is fragmented with an emphasis on the funding requirements as opposed to managing the Network risk management and service delivery



Planning

Review AWP
planning and
delivery

- The asset management function is fragmented and doesn't provide a consolidated network view of risks and the ability to optimize network funding
- As a result, the development of the AWP is fragmented and doesn't allow for the program to be optimised (network reliability vs risk) against the available funding
- As a result, the current narrative between WCC and WWL is focused on the funding rather than a true assessment of the risk to allow the WCC to make an informed decision on contract spend (capex/opex)
- It's not apparent whether the current clauses within the contract that support the development and presentation of the 3-year AWP and annual review/approval is being followed
- The opportunity exists to revise the process and timeline for the annual review/approval of the AWP to support the frontline delivery of the physical program of work
- It appears that the approach adopted by WWL is that budgets are "fluid" as a result of the lack of defined performance measures and review process

Key Findings – Planning Timeline (Illustrative)

The current AWP timeline for the development and final approval of Opex and Capex is not conducive for the cost-effective delivery of the overall annual works program



- Notes:
- 1) The Opex program is commenced at the start of the financial year based on the previous years performance
 - 2) As a result of the delay in the approval of the works program, the delivery is back ended

Key Findings – Planning

For FY22/23, there didn't appear to be appropriate controls at the individual project level or the provision for unexpected CAPEX incidents

22/23 CAPITAL WORKS	Original Budget	Budgeted Spend	Total Actual Spend	Difference Total Actual Spend vs Original Budget
Actual vs Budget Spend	\$64,952,172	\$61,993,212	\$72,165,263	(\$7,213,091)
	Budgeted Projects	Unbudgeted Projects	Total Projects	Cost of budgeted overspend
Number of Projects 22/23	87	71	158	
Number of Projects overbudget	34			
% of Projects Overbudget	39%			\$16,921,163
% of Unbudgeted Projects		45%		\$10,172,050
			Total unbudgeted Capex	\$27,093,213

- Note: 1. Source - FY21 – FY24 Council Capex Act-Bud Analysis WCC
 2. No allowance is made for carryover works and only the financial year figures have been used
 3. Further analysis is required with the CAPEX program area

Current customer supporting systems and processes are ineffective in delivering on the customer experience

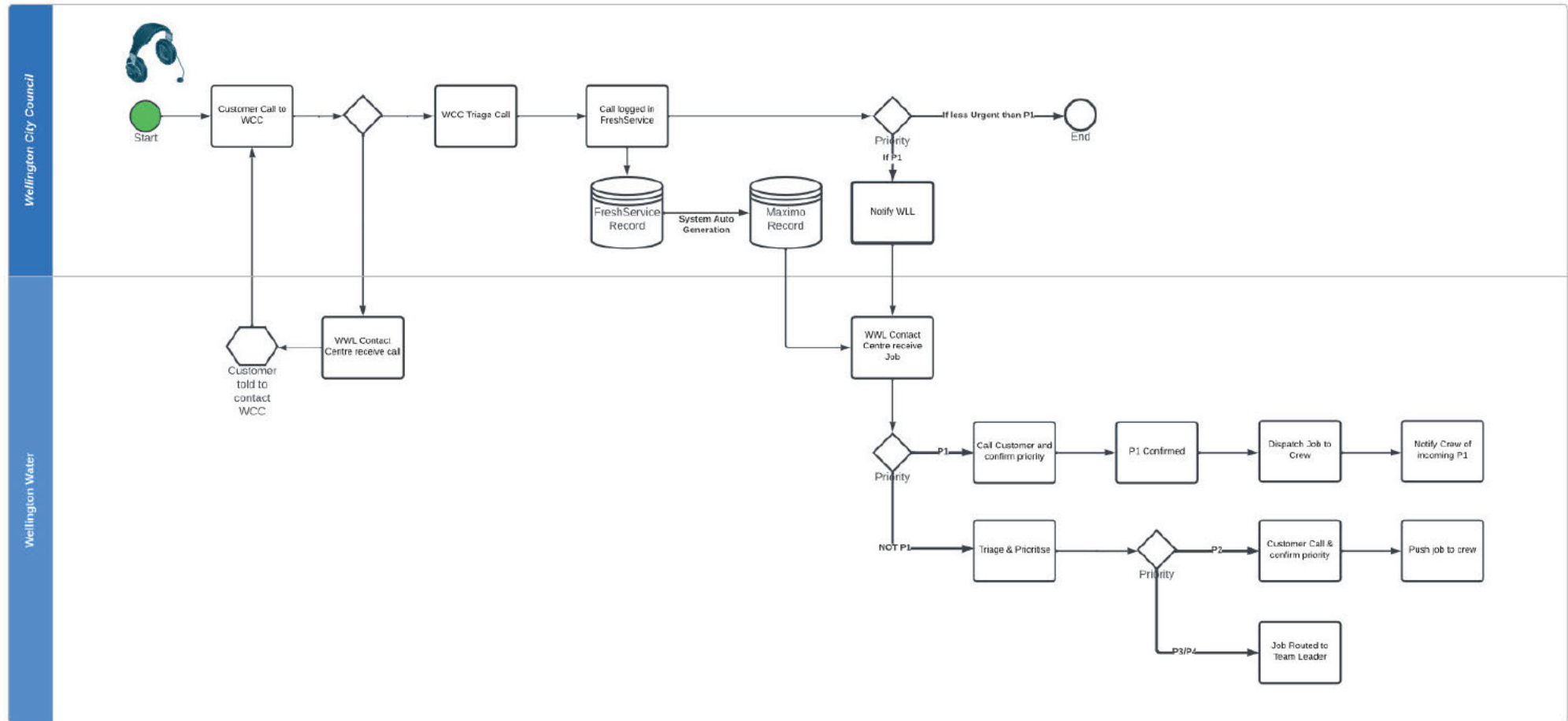


Customer
Assess Service
Level
performance
and reporting

- Currently, multiple systems are used in the management of the customer service request
- The current systems do not provide the appropriate level of functionality as per typical CRM systems used in this space eg call grouping, duplicate jobs etc
- As a result, the customer service processes are convoluted that require duplicate effort in triaging and prioritisation of the service calls
 - WCC have implemented an IVR system of call forwarding, however, WWL are not permitted to log jobs and therefore the customer is required to contact the council again
 - As a component of the triage process, WWL are required to call the customer for P1 and P2 requests to either confirm or reassess the priority
 - Duplicate jobs from WCC represent ~40% of the total number of jobs logged and require substantial effort to review before issuing to the field
- The current process results in significant time elapsed before the job is allocated to crews. This has a direct impact on the ability of the crews to respond to the DIA response time and contributing to a poor customer experience

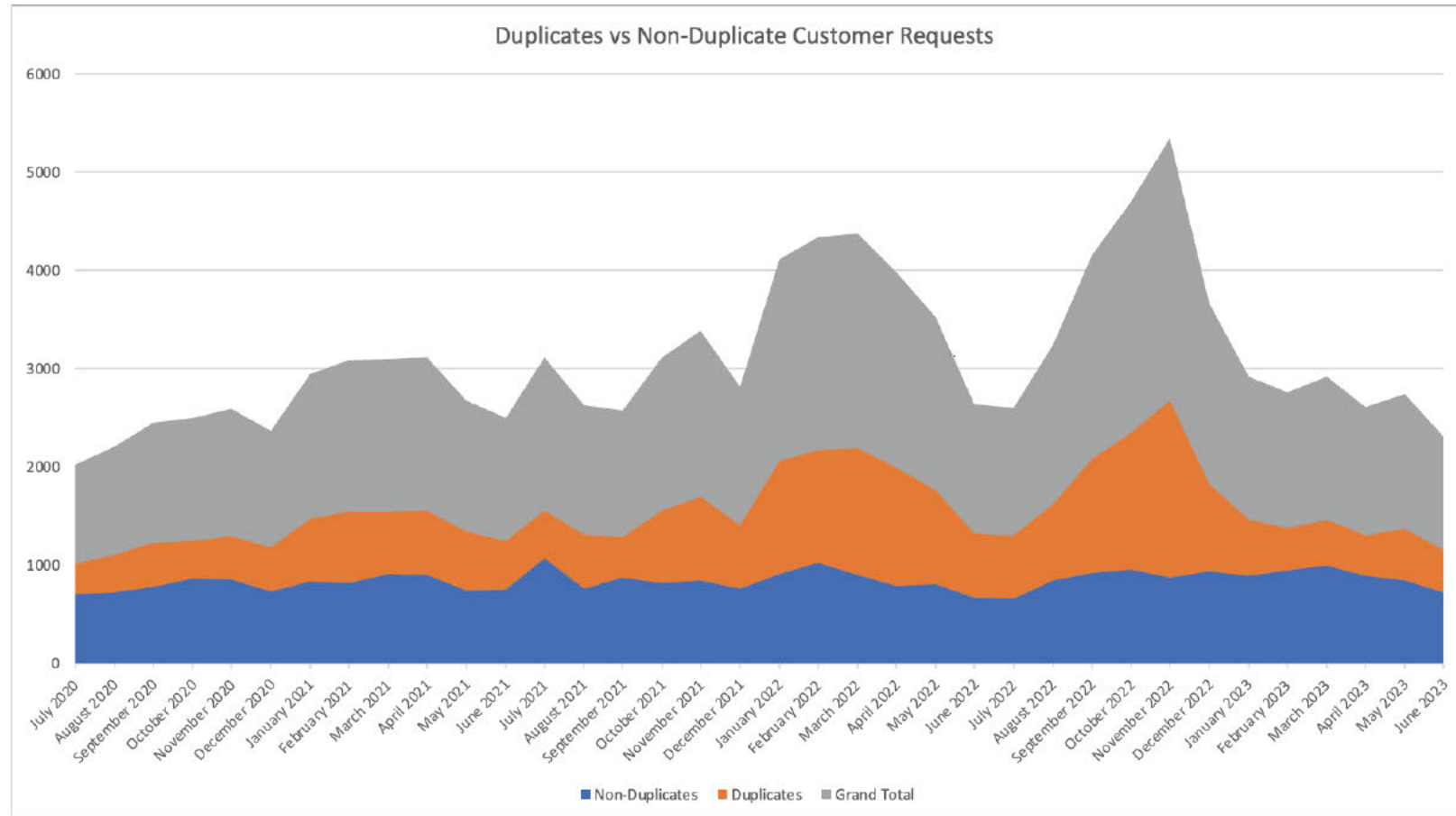
Key Findings – Customer

Current customer supporting systems and processes are ineffective in delivering on the customer experience



10. Key Findings – Customer

Current customer supporting systems and processes are ineffective in delivering on the customer experience



- 40% duplicates
- Orange area represents wasted effort

Contract Review

Recommendations

Recommendations have been developed to address the key findings identified in the review

1. Revise the contract document to specify the delivery requirements

To optimise the value of the contract and align expectations, a significant change is required to the contract documentation to improve commercial and contractual obligations and outcomes.

2. Improve Contract Management Capability and Processes

The Contract Management capability and processes across both businesses needs to be improved with a clear focus on improving delivery of services, commercial outcomes, contract performance and issue resolution.

3. Consolidate the Asset Management function and develop the technical capability

Consolidate the asset management functional alignment in the business to provide a coordinated approach and support the development of the annual works plan and capital program.

4. Redefine the processes associated with the development of the AWP

Review and improve the processes behind the creation of the AWP to ensure a robust and coordinated plan of works.

5. Review the Functional Alignment and End to End Works Delivery Processes

Review the functional areas and internal/external processes to improve support to service delivery, better planning through to scheduling and overall productivity and cost performance reporting.

6. Review existing systems, applications and data architecture

Review the existing systems to improve integration, reporting and service delivery

7. Consider and implement a number of proposed improvements within the Alliance to improve operational efficiencies

Opportunities to make improvements to the functional areas of the alliance to improve overall service delivery management

Proposed Actions

Recommendation 1: Revise the contract document to specify the delivery requirements

No	Action	Objective
1.1	<p>In collaboration between parties, revise and reframe the contract document to include the following requirements (but not limited to):</p> <ul style="list-style-type: none"> - Reporting - Performance - AWP delivery/risk/budget - Approvals (timelines, responses) 	<p>Gain clarity specifically related to monthly reporting approach.</p> <p>To specify the performance requirements to eliminate the ongoing/adhoc information requests</p> <p>To provide WCC with the relevant information to assist in the decision on future funding requests</p> <p>Timely approval of key operational and management issues related to the performance and condition of the overall network</p>
1.2	Redefine the representative levels within the contract	To establish at an appropriate interface levels and responsibilities for contract management

Additional clauses/provisions for consideration

Description	Commentary
A suite of KPI's to facilitate effective performance management eg: <ul style="list-style-type: none">- Health and Safety- Service quality- Environmental performance- Operational performance- Continuous improvement- Customer focus	The suite of KPI's to be agreed between the parties and to be clearly defined, measurable, reportable and contain performance targets. KPI's from the MSA should be mirrored in the Alliance Agreement
Performance Incentive	Performance incentive mechanism to be agreed between the parties to reward attainment of KRA's and KPI's (contract extension)
Independent auditor to review charges	Annual review of charges and rates of Alliance Partner and sub contractors to ensure services are provided within market parameters
Unexpected events and incidents	Clarification of definition of unexpected events and incidents and mechanism to fund

Additional clauses/provisions for consideration

Description	Commentary
<p>Consider clauses from other similar style contracts e.g NZS 3910:2013 to cover off for example:</p> <ul style="list-style-type: none">- Cost Fluctuations- Defects Liability- Valuation of variations	<p>Would provide certainty to all parties and a mechanism to calculate costs and variations</p>
<p>Inclusion of detailed Health and Safety, and Quality Plans</p>	<p>While all parties are responsible for complying with Health and Safety at Work legislation WCC should clearly emphasise the importance of Health and Safety and set their own KPI's around this. The alliance Agreement should reflect these KPI's.</p>
<p>Clearly defined reporting requirements</p>	<p>Reporting requirements which will provide operational visibility and "evidence of trustworthiness"</p>
<p>Escalation process for non-performance</p>	<p>Past and present failure to deliver the 3 year and AWP on time, and various other reports and analysis has negatively impacted WCC. Accurate and timely provision of information is critical.</p>

Proposed Actions

Recommendation 2: Improve Contract Management Capability and Processes

No	Action	Objective
2.1	Re-establish the contract relationship through an agreed Contract Management Charter	To align the parties' expectations on the nature and delivery of the 'Trusted Service Delivery Model' as opposed to a contract management agreement
2.2	Re-establish the monthly contract performance meetings which would include the appropriate operational representatives as required	<p>To fully understand the network risk and delivery performance of the contract</p> <p>To address any key contractual/operational issues that may arise</p> <p>To eliminate the ongoing/adhoc information requests used to ascertain delivery performance</p>
2.3	Develop the appropriate reporting requirements and format to support the monthly contract performance meeting	To provide a consistent reporting format delivering the right information to illustrate progress and performance against expectations
2.4	Redefine the roles and responsibilities of nominated support functions	To streamline the communications process and align key points of contact for the sharing of information and the resolution of operational/contractual issues

Proposed Actions

Recommendation 3: Consolidate the Asset Management function and develop the technical capability

No	Action	Objective
3.1	Consolidate the Asset Management function within WWL	<p>To take a whole of life network asset management approach</p> <p>Deliver the optimum service delivery for the available funds</p> <p>To eliminate the complexity in WWL in developing the relevant Asset Management strategies across multiple departments</p> <p>Ensuring the appropriate elements of capex and opex are considered/coordinated with the development of the AWP</p>
3.2	Develop/attain and/or consolidate the appropriate technical skills to support the asset management function	Strengthen Asset Management's technical capability to support an increased focus on Asset Management strategy and planning (AWP)

The development of the AWP underpins an effective service Delivery outcome, irrespective of the type of Contractual model employed

Purpose of AWP

- To identify the Council-wide maintenance and construction requirements (Demand) needed to support community service standards, asset performance requirements and capital project delivery
- Balancing these activities against available field-team resources (Supply) to create an endorsed, constrained and realistic Annual Works Program (AWP) that is used to inform works management processes of planning, scheduling and delivery, and align operational priorities across the council throughout the year
- Regularly measure progress, sharing performance information to senior management to inform and validate objectives and priorities

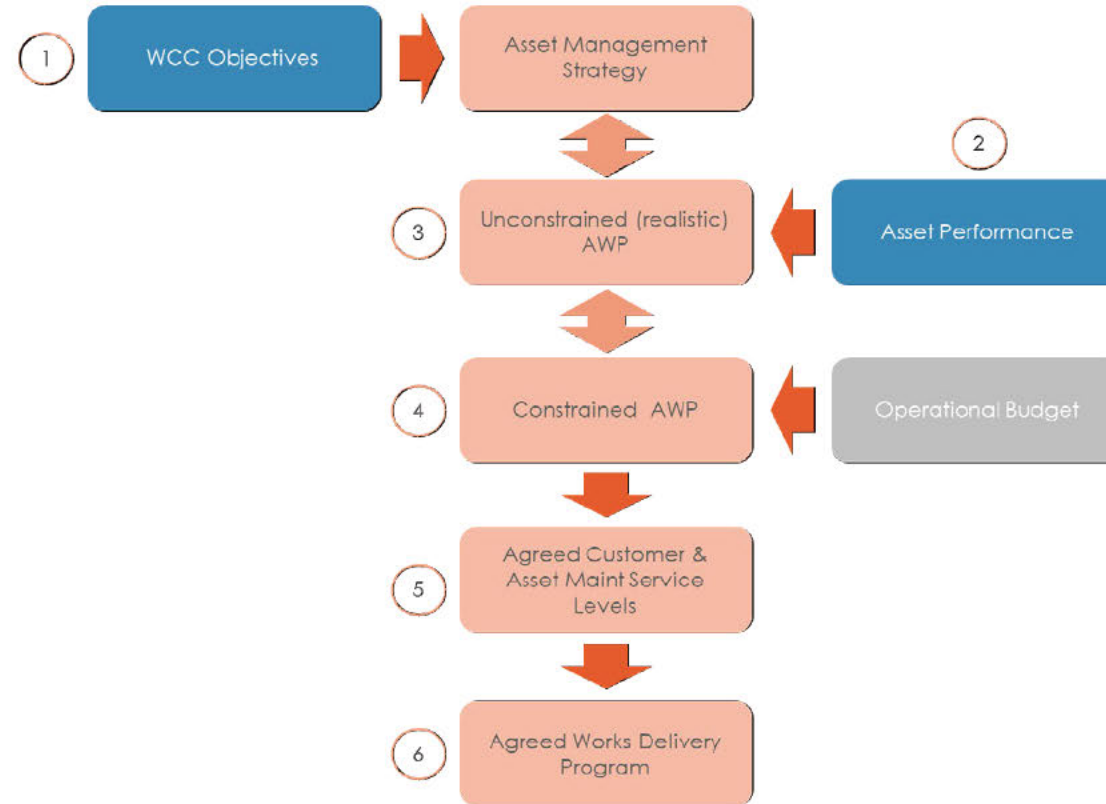
Outcomes

The AWP process improves company performance by:

- increasing operational efficiency and labour utilisation;
- minimising risk of required work not being delivered; and
- reducing total costs/increasing work volume completed

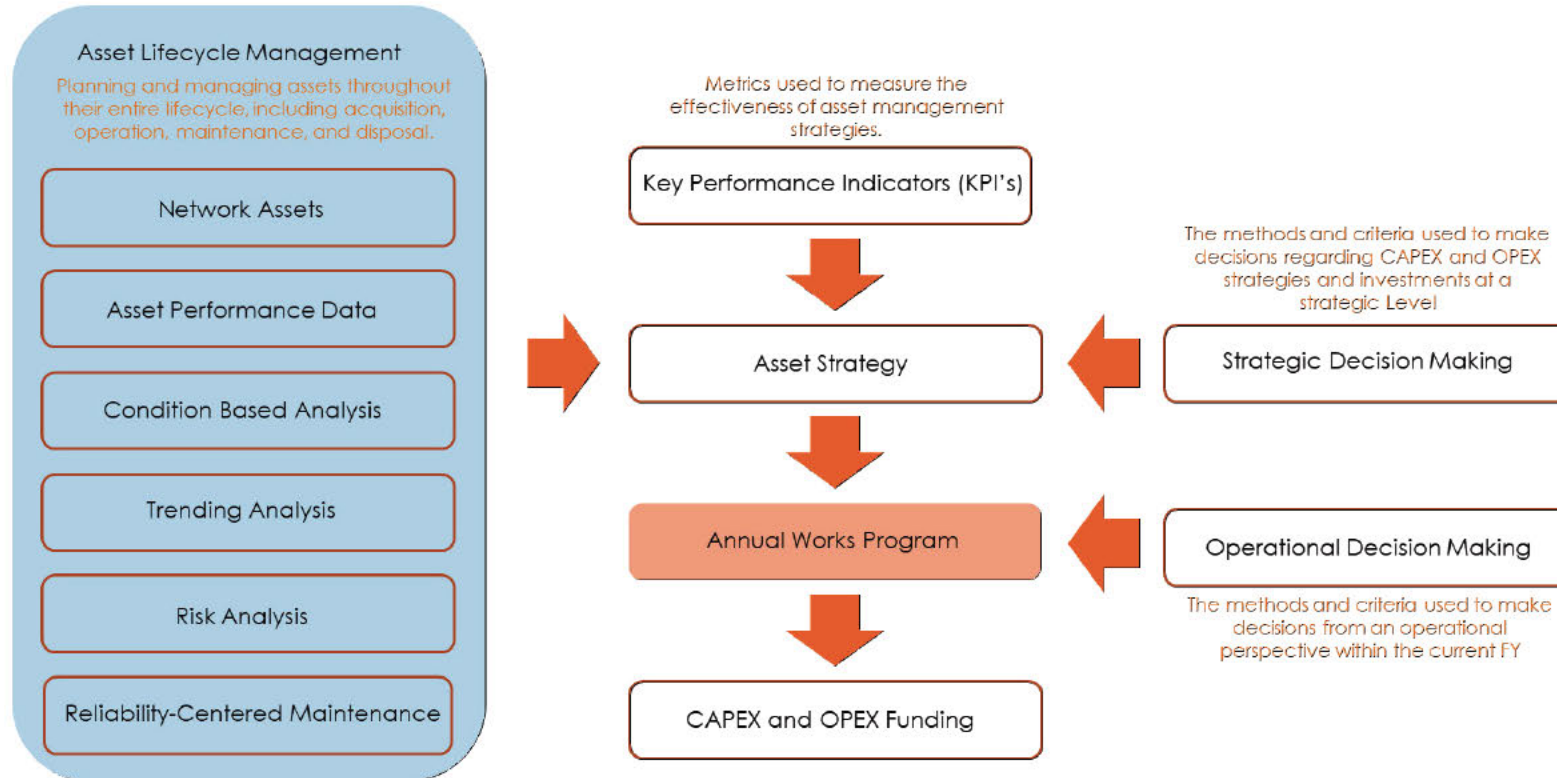
Lead-in

1. The Council Objectives define what they want to achieve
2. Asset performance defines the current state of the network and its overall performance
3. The unconstrained AWP (CAPEX and OPEX) defines a realistic view of the work required
4. The constrained program defines the agreed program between WCC and WWL taking into consideration the available funding
5. The agreed Customer and Asset maintenance Service Levels define the key performance measure per operational unit
6. The combination of the agreed SL's and the constrained AWP form the agreed Work delivery program



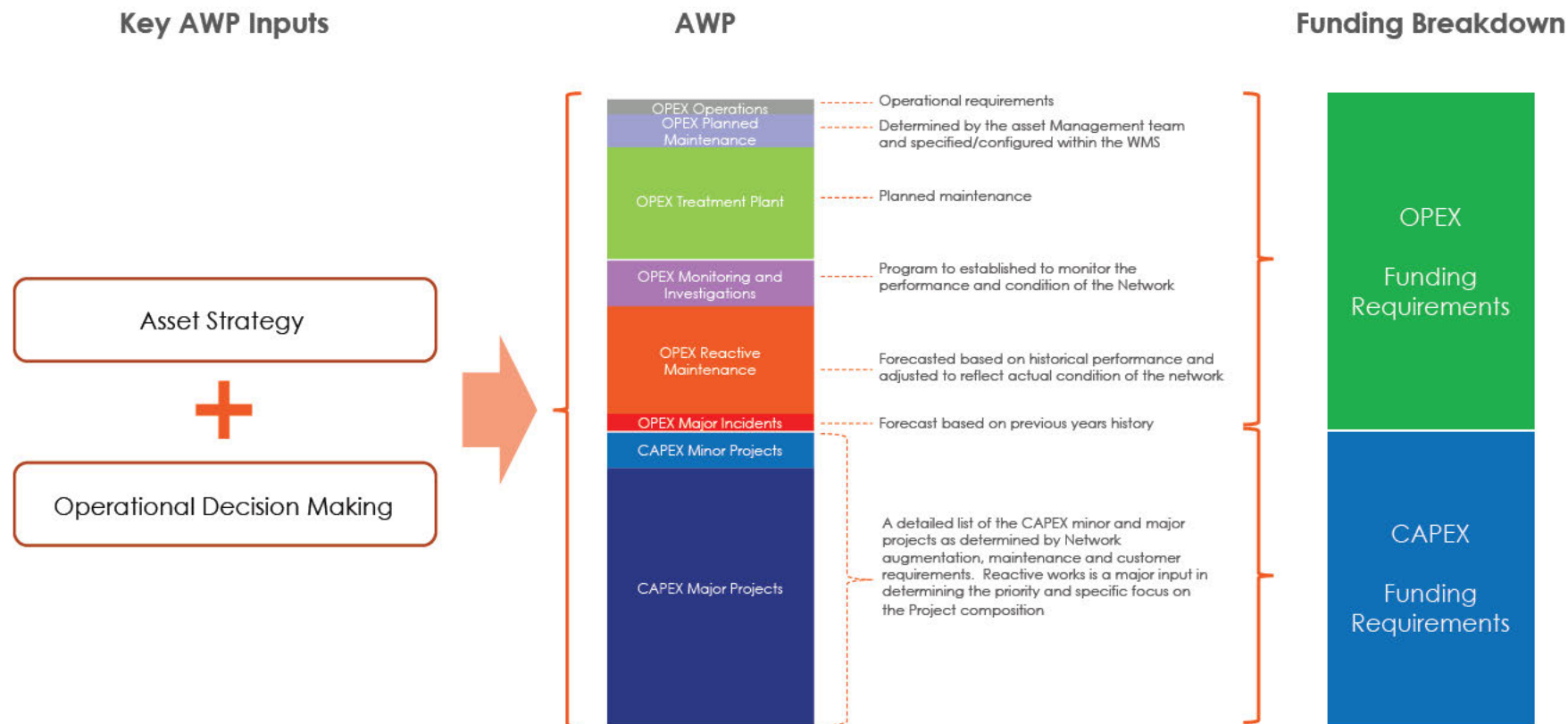
Recommendation – Asset Management

Key elements for the development of an Asset Strategy

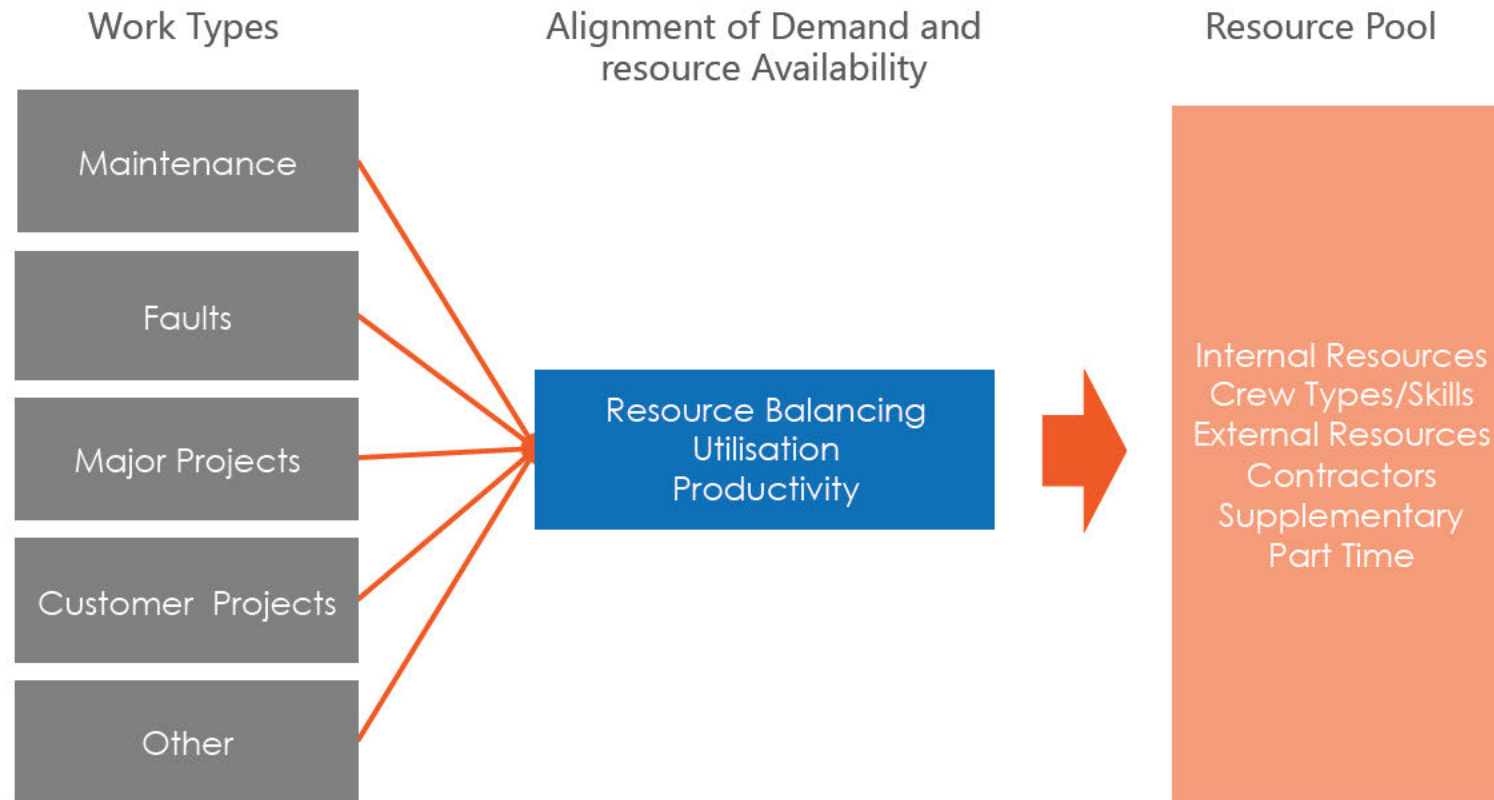


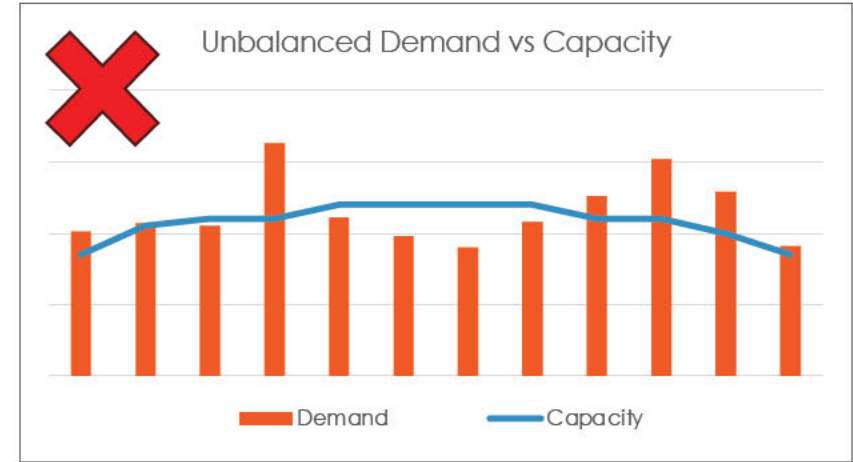
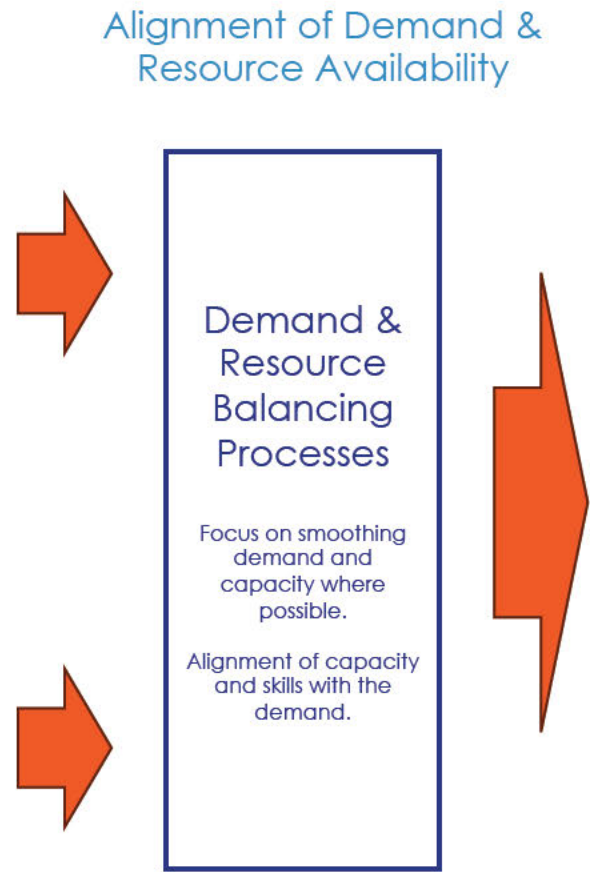
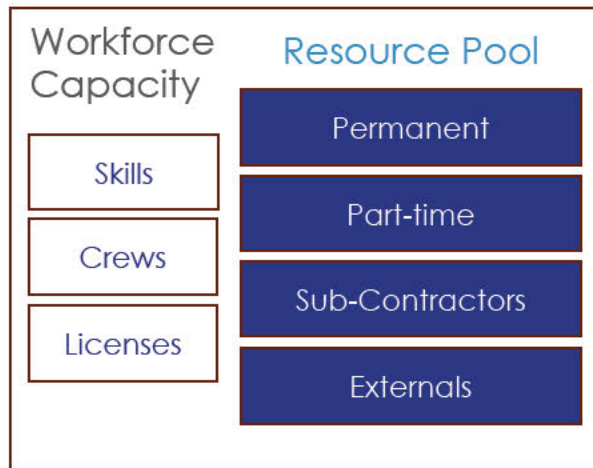
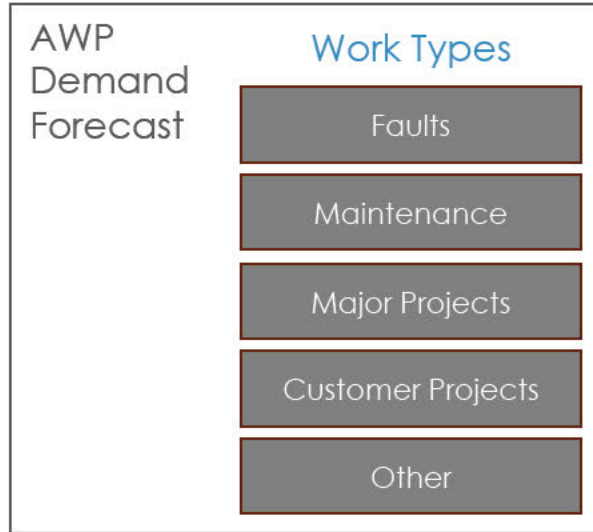
Recommendation – AWP

A consolidated AWP provides a total overview of the Network works program and allows for an overall assessment/discussion of the funding requirements

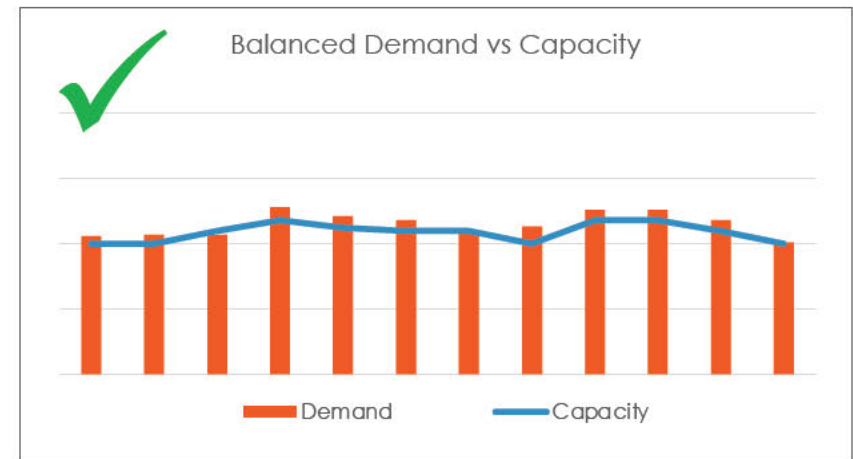


Effective work force management requires an ongoing balance between demand and resource availability





Unbalanced demand and capacity result in peaks and troughs where resources are often over or under utilised



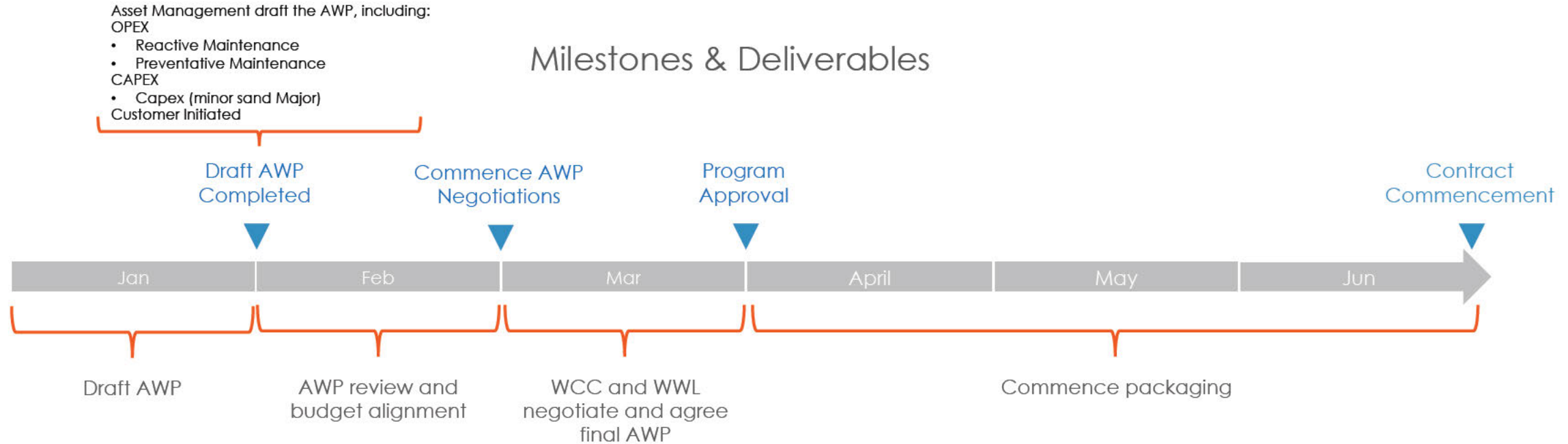
Balancing demand with capacity, reduces costs, efficiently utilises resources and ensures service levels are met

Proposed Actions

Recommendation 4: Review processes to support the development of the AWP

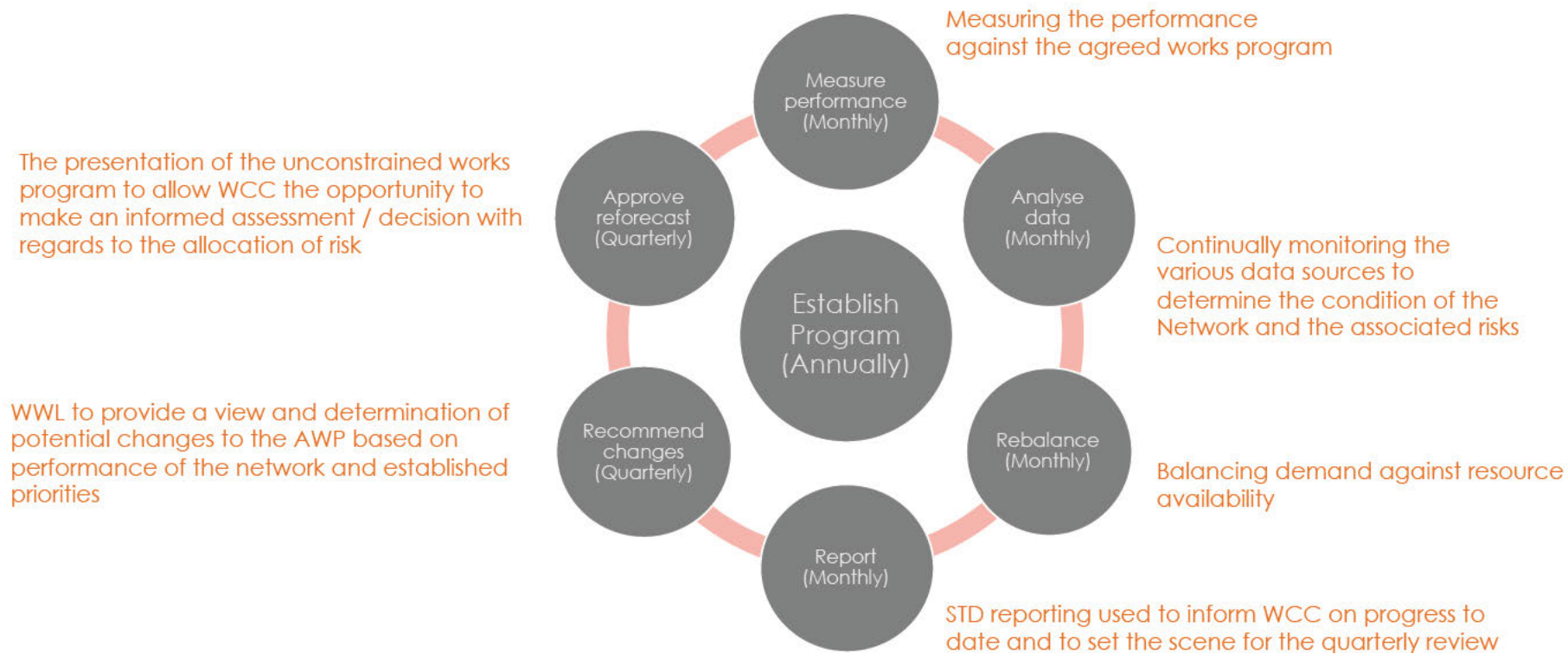
No	Action	Objective
4.1	Develop an unconstrained (realistic) AWP incorporating both the CAPEX and OPEX programs to present to WCC	Shift the narrative from a financial perspective to a network risk assessment and the program required to manage network reliability and service delivery
4.2	Redefine the AWP approval timeline	<p>To ensure that the operational areas have adequate time to plan, schedule to balance the program against the available resources</p> <p>To minimise cost blow outs by avoiding back-end loading of the program within the financial year</p>
4.3	Review and negotiate the constrained AWP based on network risk and funding availability	<p>Continually assess the network performance and make the necessary changes to the AWP to align with the maintenance requirement</p> <p>Provide WCC with ongoing visibility of the maintenance and capital works program</p>
4.4	Establish a formal AWP review process	To include the appropriate technical representatives to ensure a comprehensive understanding of the proposed AWP (Asset Work Plan), network risks, asset capital programs, asset plans, and service delivery requirement
4.5	Create standard expectancies for all reactive and planned maintenance activities	<p>To support the development of the AWP from the bottom up</p> <p>To establish the baseline for effective performance measurement of crew productivity, utilisation and through put</p> <p>Aligning the delivery risk to appropriate functional delivery area</p>

The process for the approval of the AWP is to enable the delivery areas enough time to commence works at the commencement of the financial year



Notes: WWL business areas that impact the operational delivery of the AWP will need to be coordinated to avoid the AWP being 'back ended' due to a late program approval and subsequent commencement of actual works

The ongoing delivery of the works program is managed through a series of monthly/quarterly progress reviews and reforecasts. The objective being to continually assess Network reliability, associated risks, delivery capability and performance against budget



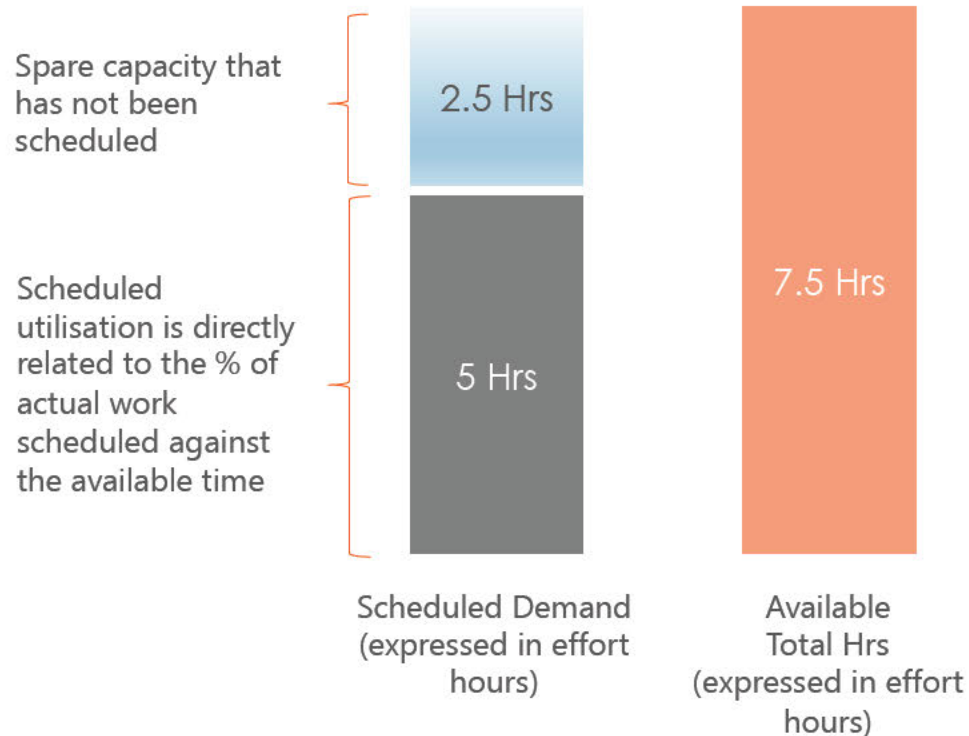
Proposed Actions

Recommendation 5: Review the Functional Alignment and End to End Works Program Delivery Processes

No	Action	Objective
5.1	Relocate customer first point of contact from WCC to WWL including Call Centre setup and processes	To improve the triage and prioritisation process and eliminate job duplications Improve/streamline the customer experience Reduce the lead time prior to allocation of the work order to the crews
5.2	Consolidate the planning/scheduling and dispatch functions	To create a single pipeline of work to the field crews Improve crew productivity and utilisation Improve job throughput
5.3	Conduct a workshop on key concepts and fundamentals of service delivery	To develop an understanding of the service delivery fundamentals of resource balancing and workforce management
5.4	Develop the appropriate works delivery processes including business and operational rules	To improve works delivery and crew performance and data capture

Scheduling Utilisation is determined by applying the same concepts as Resource Balancing

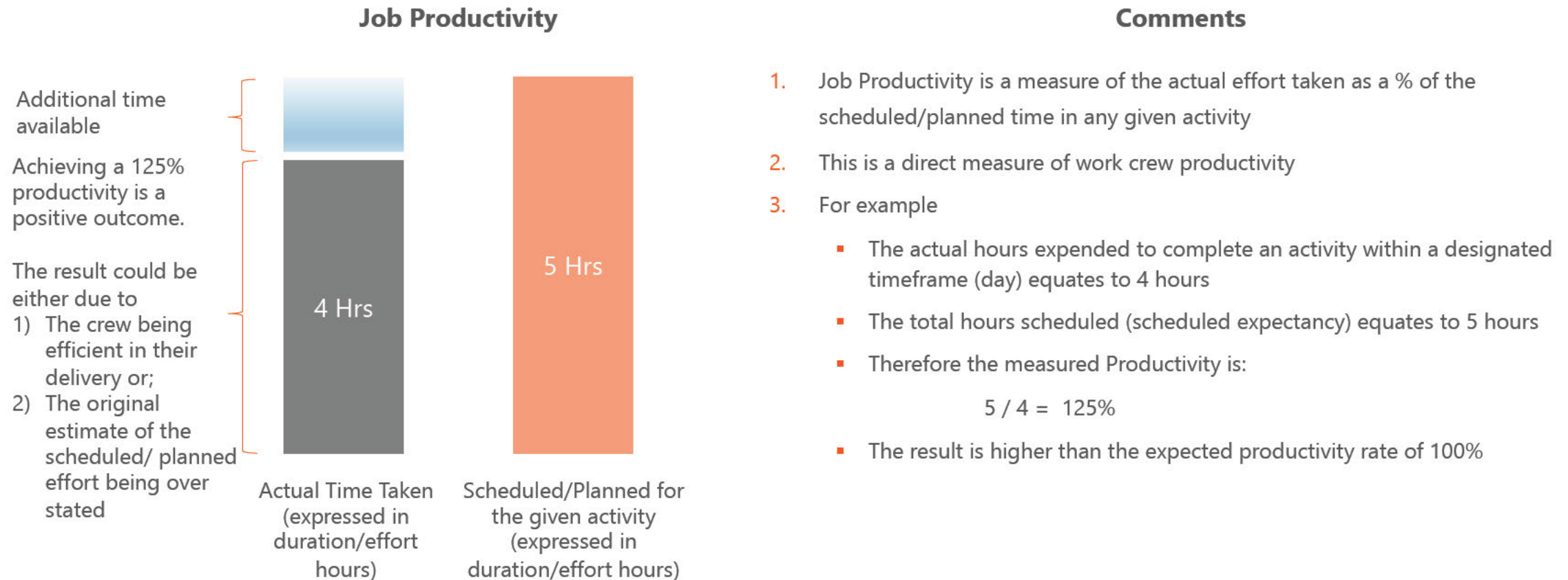
Schedule Utilisation



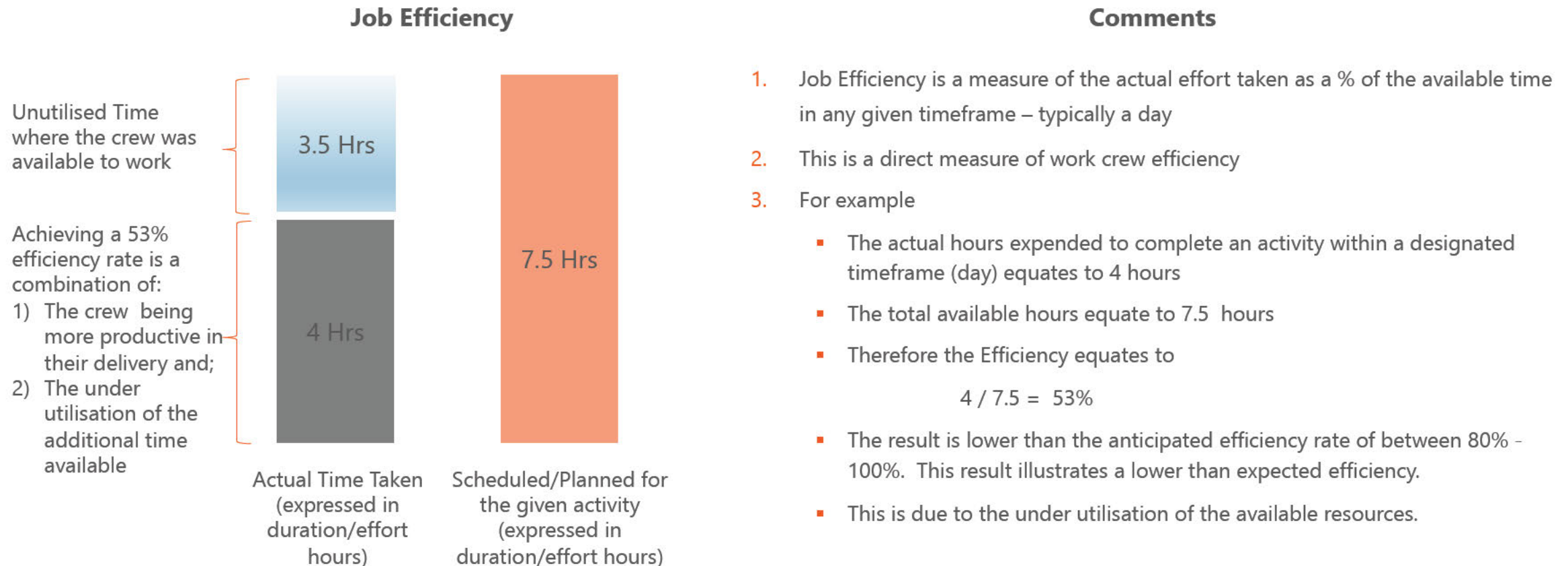
Schedule Utilisation

1. Available schedule is aligned to the scheduled resource within a defined period of time
2. The schedule resources are based on crew configuration and planned resource availability
3. For example
 - The total hours available within the day equates to 7.5 hours
 - The total hours scheduled equates to 5 hours
 - Therefore the Scheduled Utilisation equates to
$$5 / 7.5 = 67\%$$
 - The result is an under utilisation of the available hours within the day (out of balance)

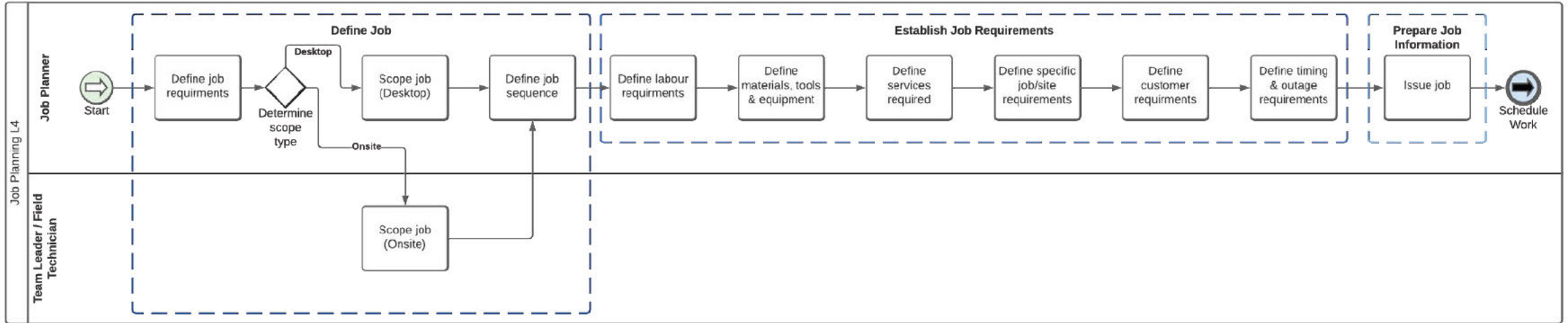
Job Efficiency is determined by applying the same concepts as Resource Balancing



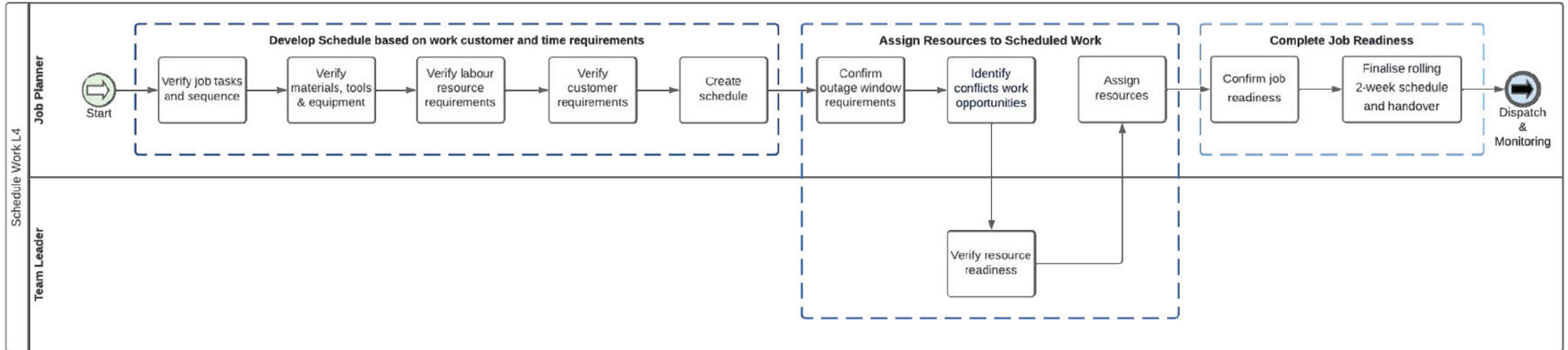
Job Efficiency is determined by combining work crew utilisation and productivity as a % of the total time available



2 Job Planning



3 Schedule Work



Proposed Actions

Recommendation 6: Review existing systems, applications and data architecture

No	Action	Objective
6.1	Review the existing technology and data architecture including system integration	To fully leverage the existing systems and define data and application ownership and reporting requirements to support the operations
6.2	Review current asset management systems and align to the technology and data architecture	To develop a master asset management system as a single source of truth to improve accuracy of network asset data To develop the supporting processes for data capture To support the asset management analysis, processes and build of the AWP To support the whole of life asset management
6.3	Investigate and Implement an industry standard CRM system	To improve management of customer calls and creation of service requests
6.4	Investigate and implement a suitable work scheduling system	To improve field crew utilisation, job tracking and monitoring Support the longer term planned works delivery Improve coordination of field resources
6.5	Extend/replace the current field mobility solution	To improve job, asset data capture Improve actual delivery performance (actual response times, resolution details)

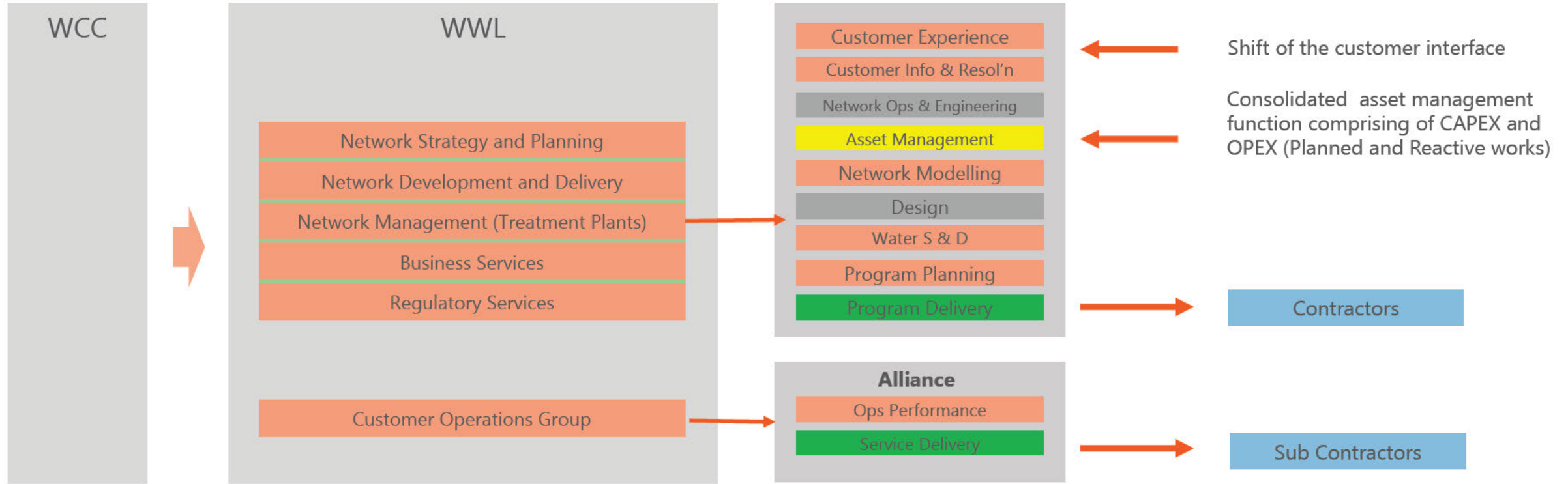
Proposed Actions

Recommendation 7: Consider and implement a number of proposed improvements within the Alliance to improve operational efficiencies

No	Action	Objective
7.1	Develop the Standard Expectancies for activities relating to planned and reactive works	To establish a baseline performance measure Underpin the development of the AWP (forecast cost and resource requirements)
7.2	Revise KPIs for the delivery of both reactive and planned works	To align existing performance measures to the DIA performance targets to ascertain the true picture of crew performance Extend KPI measures to include planned work to measure crew productivity and utilisation
7.3	Consider reassigning/moving the reporting lines of the following functions within the Alliance: <ul style="list-style-type: none"> • Asset management • Engineering • Customer Call Centre 	To refocus the alliance on the frontline delivery of services To consolidate the asset management and engineering functions and centralise the technical expertise for the detailed analysis and development of asset management strategy and AWP To improve and streamline the call taking process
7.4	Conduct a detailed planning and scheduling process review with the potential to implement a centralised Planning/Scheduling and Dispatch functions	To streamline the workflow processes and create a single/coordinated pipeline for works delivery To optimize resource productivity and crew utilisation Provide visibility of crew work allocation and management Supports the delivery of the AWP

7. Alliance Functional Alignment

The current functional structure does adequately support the overall business objectives



Notes:

1. Engineering is split between CAPEX and OPEX leading to a split of the technical expertise within the business
2. There doesn't appear to be a dedicated Asset Management function within WWL, with a clear focus on risk network risk management and asset life cycle optimization
3. Asset Strategy and Planning primarily focus in on financial performance and investment, however, this is the primary interface between WWL and WCC

Contract Review

Other Reports

The outcomes delivered in this report both support and validate findings from other assessments/reviews that have been completed.

Significant highlights from the **Mayoral Taskforce on the Three Waters Report** include:

- Three waters financial and non-financial reporting is complicated and has not presented decision makers with an accurate picture of either the state of the network or the risks of funding decisions.
- There are limited consequences for failing to meet the performance standards.
- The understanding of the condition of critical assets is inadequate.

The **WICS Report - Wellington Waters Cash Requirement for WCC** concluded:

- A longer-term approach to asset management would involve investment in asset knowledge, reviewing and improving asset management planning processes and having more transparency around the governance of the investment plan.

An internally produced **Service Blueprint Project Report** found that:

- Lack of strong integration between functional teams across the organisation is leading to poor handovers between teams and creating higher levels of operational risk.
- There is a lack of clarity regarding what the priorities are across the group which impacts on reactive and planned maintenance delivery.
- Teams require clearer guidance on roles and responsibilities.
- There are times when the technology impairs operations ability to conduct their work effectively.
- Variable data quality. Inaccurate or inadequate data collected impacts asset management.

Contract Review

**Implementation
Approach**

The implementation of the recommendations will potentially be impacted by the 3 waters reform program decision. The current options available include:

Option 1 – Do Nothing

- Perpetuating the current state both from a relationship and operational performance perspective
- Missing an opportunity to proactively prepare the business for the 3 waters reform decision (whatever way it goes)
- Further deterioration of customer and community confidence
- Staff attraction and retention capabilities remain challenging
- Council remains reactionary to maintenance issues

Option 2 – Delay any changes until 3 waters reform decision has been made

- Any potential improvements that could be done now would be delayed until after the 3 waters decision

Option 3 – Develop an improvement implementation program in preparation of the 3 waters decision (RECOMMENDED)

- Allows for the early development of an improvement program in preparation for the 3 waters reform decision irrespective of the actual decision
- An improvement program can be developed that identifies:
 - Improvements that can be implemented immediately irrespective of the decision on the 3 Waters Reform (BAU)
 - Improvements that can be implemented once the decision on the 3 Waters Reform has been made

Option 3 - Develop a program plan to design and deliver improvement recommendations

Improvements that can be implemented immediately irrespective of the decision on the 3 Waters Reform (BAU)	Improvements that can be implemented once the decision on the 3 Waters Reform has been made
<p>3.1 Consolidate the Asset Management function within WWL</p> <p>3.2 Develop/attain and/or consolidate the appropriate technical skills</p>	<p>1.1 Revise and reframe the contract document</p> <p>1.2 Redefine the representative levels within the contract</p>
<p>4.1 Develop an unconstrained (realistic) AWP</p> <p>4.2 Redefine the AWP approval timeline</p> <p>4.3 Review and negotiate the constrained AWP</p> <p>4.4 Establish a formal AWP review process</p> <p>4.5 Create standard expectancies for all reactive and planned maintenance activities</p>	<p>2.1 Re-establish the contract relationship</p> <p>2.2 Re-establish the monthly contract performance meetings</p> <p>2.3 Develop the appropriate reporting requirements and format</p> <p>2.4 Redefine the roles and responsibilities of nominated support functions</p>
<p>5.1 Relocate customer first point of contact from WCC to WWL including Call Centre setup and processes</p> <p>5.2 Consolidate the planning/scheduling and dispatch functions</p> <p>5.3 Conduct a workshop on key concepts and fundamentals of service delivery</p> <p>5.4 Develop the appropriate works delivery processes including business and operational rules</p>	<p>6.1 Review the existing technology and data architecture including system integration</p> <p>6.2 Review current asset management systems and align to the technology and data architecture</p> <p>6.3 Implement an industry standard CRM system</p> <p>6.4 Investigate and implement a suitable work scheduling system</p> <p>6.5 Extend/replace the current field mobility solution</p>
<p>7.1 Develop the Standard Expectancies for activities related planned and reactive works</p> <p>7.2 Revise KPIs for the delivery of both reactive and planned works</p> <p>7.3 Consider reassigning/moving the reporting lines of Asset Management, Engineering, Customer Call Centre within the Alliance</p> <p>7.4 Review and implement centralised Planning/Scheduling and Dispatch functions</p>	

Contract Review

Next Steps

To implement the proposed recommendations within an acceptable timeframe, the following actions are proposed:

1. WCC and WWL Executive & Senior Management team to review the recommendations (including corresponding actions) as presented
2. Decide which option to proceed (recommendation is option 3)
3. Establish a communication plan and communicate key messaging on results of the review and planned next steps
4. Develop implementation program plan to provide a consolidated view of Schedule, Change Impact, Effort, Internal/External Resources and Benefits

Contract Review

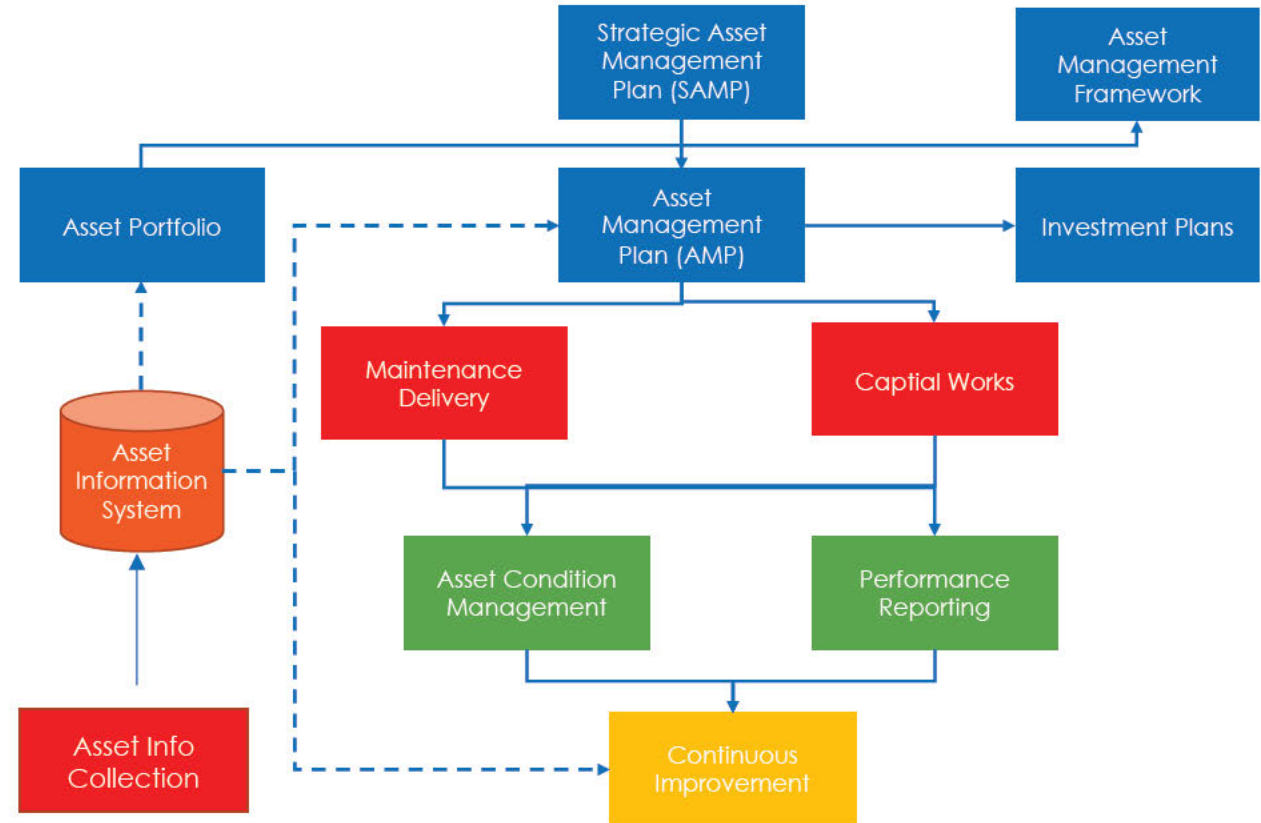
Supporting Information

Contract Review

Asset Management and AWP

The current functional structure doesn't adequately support the overall business objectives

- Fragmented and uncoordinated Asset Management approach from a technical perspective
- Question whether the organisation has the appropriate Asset Management technical skills
- Clearly defined accountability for the condition assessment, analysis and the development is fragmented
- Irrespective of the state of the information support systems (including system integration), there is a missed opportunity to collect ongoing asset information via the maintenance program



Lead- in

1. Integration of OPEX and CAPEX Programs: Merge operational and capital expenditure programs to create an unconstrained (realistic) consolidated Annual Works program.
 2. The AWP to be developed by assessing the risk network performance through an effective Asset Management approach incorporating predictive maintenance, condition based assessments to move from a reactive to a proactive maintenance practices
 3. Approval of the AWP should shift away from purely a financial perspective to aligning the network risk to the available funding (constrained AWP) This should be the starting point for the discussion between WCC and WWL
 4. Establish a regular review of the operational delivery of the AWP and make the appropriate changes to the program to adjust for potential changes in the risk profile of the network, delivery performance etc
-
1. Rigorous Conditional Based Analysis: Implement data-driven decision-making through regular condition assessments to understand asset health and performance.
 2. Integration of OPEX and CAPEX: Merge operational and capital expenditure programs to create a consolidated Annual Works program.
 3. Optimize Annual Works Program: Ensure resources are allocated efficiently to address critical needs and enhance overall asset performance.
 4. Risk Management: Identify and prioritize high-risk assets to allocate resources effectively and reduce potential failures.
 5. Long-Term Planning: Develop long-term strategies for asset maintenance, renewal, and upgrades to ensure sustainable performance.
 6. Asset Performance Metrics: Establish key performance indicators (KPIs) to measure asset health, efficiency, and reliability.
 7. Predictive Maintenance: Utilize advanced technologies and data analytics to move from reactive to proactive maintenance practices.
 8. Stakeholder Collaboration: Foster collaboration between various departments to align asset management goals with the organization's overall objectives.
 9. Regulatory Compliance: Ensure asset management practices comply with relevant regulations and standards.
 10. Continuous Improvement: Encourage a culture of continuous improvement by learning from asset performance data and feedback.

Contract Review

Other Reports/Reviews

Report Highlights

WATER

- There is a limited understanding of the condition of our three waters assets.
- Water loss is difficult to measure or understand without metering.
- Wellington City's three waters infrastructure is generally in a poor condition and a significant increase in investment is required to both operate the networks to the required standard and to improve the condition.

ASSET MANAGEMENT

- The understanding of the condition of critical assets is inadequate.
- The funding of current renewals and maintenance programs is inadequate.
- Renewals funding has rarely met depreciation which has often been reprioritised to other assets.
- Three waters financial and non-financial reporting is complicated and has not presented decision makers with an accurate picture of either the state of the network or the risks of funding decisions.

PERFORMANCE

- There is an abundance of performance measures that have little relevance to citizens or to WCC.
- There are limited consequences for failing to meet the performance standards.
- It is difficult to hold WCC and Wellington Water to account for the measures because of the split between asset ownership and service provision.

GOVERNANCE

- Governance of Wellington Water's performance cannot be separated from the performance of the network.
- The accountability split is unsustainable and the Taskforce's view is that asset ownership should be reviewed with a view to shifting assets into Wellington Water or a new entity as is anticipated by Central Government.

OVERALL

- The current approach to water will not meet future demand, aspirations or community expectations. The City and WCC have underinvested in the three waters infrastructure for many years. The very high water leakage rate and poor performance of the sewerage network are unacceptable, and will be expensive to fix.

Report Highlights

A review was commissioned by WWL for WICS to review:

- the cost effectiveness of Wellington Water's operating costs incurred on behalf of WCC. This is based on operating cost benchmarking models developed in Great Britain and applied in several jurisdictions.
- comparisons of Wellington Water's forecast for capital maintenance expenditure (maintenance and renewals) for WCC to that of companies in Great Britain.
- comparisons of Wellington Water's asset performance.
- comparisons of WCCs renewals expenditure and accounting and economic depreciation.

A snapshot of the findings are:

- Wellington Water is doing fairly well at managing the business on a tight budget in the short-term. BUT this is at the expense of increasing the risk of service failure and – ultimately – future costs as a consequence of having to undertake more reactive repair work when assets do fail.
- Consistent with the trend on reactive maintenance expenditure over the past four years, the number of asset failures suggests that there has been inadequate investment in asset knowledge and, ultimately, proactive maintenance.
- The actual level of renewals investment has consistently been significantly lower than the depreciation collected. The result is that the network is ageing and deteriorating, leading to increases in pipe breakages and increasing water loss and wastewater leakage.
- While there may be a temptation to reduce investment in improving knowledge on asset condition and performance to live within existing budgets in the short-term, such initiatives will inevitably increase system wide costs in future years due to increasing responsive maintenance costs.
- A longer term approach would involve investment in asset knowledge, reviewing and improving asset management planning processes and having more transparency around the governance of the investment plan.

Report Highlights

An internal review was conducted in the Customer Operations Group to identify current issues impacting on frontline service delivery. The highlighted areas of concern were: Need for greater consistency; Resourcing in Team Leader position; Improving customer expectations; Improvements in change and internal communication; Service Levels; Role clarity, process and trust; Ownership of systemic technology issues.

A snapshot of the findings are:

- A lack of capacity of the Customer Operations Group workforce to meet current demand/backlog.
- CARs and TMPs are being misused and impacts responsiveness.
- Customers tell us that we don't fix their jobs fast enough, communicate well and provide good quality work.
- There are areas of compliance that currently or could in the future result in risk for WWL.
- Variable data quality. Inaccurate or inadequate data collected impacts asset management.
- Duplicate jobs impact on delivery.
- Inconsistent categorisation of work (OPEX / CAPEX) impacts on internal budgets, WCC funding and financial compliance.
- We lack the ability to query costs and become more economically efficient.
- The handover of new assets can be problematic without adequate handover, resources and funding.
- Lack of strong integration between functional teams across the organisation is leading to poor handovers between teams and creating higher levels of operational risk.
- There is a lack of clarity regarding what the priorities are across the group which impacts on reactive and planned maintenance delivery.
- Teams require clearer guidance on roles and responsibilities.
- There are times when the technology impairs operations ability to conduct their work effectively.

Contract Review

KPI's

Examples of KPI's

Examples of Regulatory & Network Performance KPI's that should be specific to Water/ Wastewater/ Stormwater operations – need to be further developed in order to stipulate the actual measures

Category	KPI	Description
Treatment Operations	Water Quality Compliance	The percentage of sampled water non-compliance compared to the regulatory requirements
	Drinking Water Quality	The number of drinking water complaints. To be measured monthly
	Boil Water Alerts to Public	The number of published Boil Water alerts to be "Zero"
	Plant Discharge Compliance	The number of wastewater discharge tests not complying within regulatory guidelines
	Alarm Response	The number of SCADA alarms responded to within SLA's >95%
Water Network	Pressure Complaints	The number of pressure complaints below minimal supply requirements reported monthly
	Cease Leak Response	Cease leak SLA's achieved > 95% on all reactive work orders
	Shutdown Notifications	The number of Notified shutdowns completed within SLA's >95%
Wastewater	Cease Overflow Response	The number of overflow's ceased within response time SLA's >95%
	Overflow Containment/ Response	The number of overflow's contained within response time SLA's >95%
	Overflows Incidence	The number of repeat overflows on a customer service/property. Number of overflows or the number classified as an incident
Stormwater	Flood Event Incidents	The number of repeat flood events on a customer property. Specifically related to the contract actions or inactions

Examples of KPI's

Examples of suggested HR, Financial & Delivery Efficiency KPI's – need to be further developed in order to stipulate the actual measures

Category	KPI	Description
People/HR	Staff Turnover (Voluntary)	Rate of staff turnover specifically relating to Treatment Plant Operators
	Staff Turnover (Involuntary)	Rate of staff turnover specifically relating to Treatment Plant Operators
	Contractor Overtime	Monthly measure of the contractor overtime levels
	Absenteeism	Absenteeism Rate
Finance	Lump Sum (Actual to Budget)	Actual cost vs the budgeted lump sum
	Unitised OPEX Cost	Actual cost rate = Agreed schedule of rates
	Minor Capital (Act vs TOC)	Actual Cost incurred = TOC based on unit rates
	Minor Capital Variations	Percentage of variations on total program and corresponding % under/overrun
	Budget vs Actuals by category type	Performance of Actual spend vs Contracted budget forecast (summary)
Delivery Efficiency	Productivity	Crew Productivity >xx% (Measured by contractors actual vs unitised rate, SOW)
	Travel Time	Average Travel time per day to be <xx minutes
	Rework	% rework on same asset or property to be <xx%

Examples of KPI's

Examples of suggested H&S and Customer KPI's – need to be further developed in order to stipulate the actual measures

Category	KPI	Description
Health and Safety	LTI	The number of Lost Time Injuries (LTI's) over a 12-month period
	MTI	The number of Medical Time Injuries (MTI's) over a 12-month period
	SI	The number of Safety incidents (SI) (I.e., Near Miss, hazard identification, LTI, SI, MTI), Investigation results and lessons learnt
	TRIFR	Total Recordable Injury Frequency rate (Includes LTI,MTI & SI)
	EI	The number of Environmental incidents (EI) (I.e., Near miss, pollution events, infringements) investigation results and lessons learnt
Customer Service	No of Complaints	The number of customer complaints received directly attributed to the contractor performance
	Average Response Time	The average time taken to respond to a customer complaint Calculated from the time the contractor receives the notification to the time to attend site
	Customer Satisfaction Ratings	Customer Satisfaction taken from Monthly Customer Survey

Note: Against each of the KPI's a trending analysis is also established to assist with developing action plans to address the underlying performance issues

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