

# Report to Lifelines Group Steering Committee

**File No:** 30 09 00  
**Date:** 27 June 2006  
**To:** Steering Committee Members  
**From:** Lifelines Project Manager  
**Subject:** **Proposed WELG Work Programme and Budget 2006/07**

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## Purpose

To outline the proposed WELG Work Programme and Budget for the 2006/07 financial year.

## Proposed Work Programme and Budget 2006/07

The following proposed 2006/07 work programme and budget follows on the heels of 2005/06 which was a very busy year for the Waikato Engineering Lifelines Group (WELG) project which focused on networking and the development of information, building on the successes of the previous year.

The proposed 2006/07 work programme and budget is aimed at publishing the updated Emergency Communications Plan and implementing the Vulnerability Workshop, the planning resources being virtually completed in the 2005/2006 year. This project is significantly larger than first anticipated but will assist lifelines utilities meet their objectives and requirements of the CDEM Act 2002. Emergency events which have occurred over the recent path can only confirm the necessity of business continuity and the need to identify critical vulnerabilities.

A more detailed work plan for 2006/07 will need to be developed to complement this report, which provides more of a generic overview.

The proposed WELG Work Programme and Budget and funding apportionment and revenue for 2006/07 are outlined in the following tables.

**Table 1: Proposed 2006/07 WELG Work Programme and Budget**

Cost Centre	Activity	Budget 05/06	Budget 06/07	Work Activities
<b>WELG Administration</b>	<b>Administering Authority (EW)</b>	\$10,000	\$6,000	Budget preparation, invoicing, financial reports, contract management.
	<b>Project Manager</b>	\$5,000	\$14,000	Minutes of meetings, budget preparation, preparation of agenda reports for Steering Committee meetings & workshops
		<b>\$15,000</b>	<b>\$20,000</b>	
<b>WELG Projects</b>	<b>Vulnerability Workshop</b>	\$1,500	\$5,000	Planning, resources, attendance, & follow-up by Project Manager, catering and reporting
	<b>Hazard &amp; Risk Identification Workshop</b>	\$2,500	\$0	(merged with above)
	<b>Emergency Comms. Plan</b>	\$3,000	\$5,000	Printing & Distribution (final version), maintenance/updating by Project Manager
	<b>Communications</b>	\$12,000	\$5,000	Maintenance of website, quarterly newsletters (x4)
	<b>Business Plan</b>	\$0	\$500	Development of Business Plan
	<b>CLINZI Project</b>	\$5,000	\$5,000	Travel support for CLINZI Project Manager, development of Stage 2 (Hauraki Plains)
	<b>Annual Seminar &amp; AGM</b>	\$5,000	\$6,000	Preparation, attendance & follow-up by Project Manager, venue hire, catering, guest speaker expenses
	<b>Training</b>	\$10,000	\$10,000	Regional Lifelines Coordinator & an alternate (to be appointed by the Waikato CDEM Group). Note: 50% of costs to be funded by the Min of CDEM
	<b>Information Management</b>	\$2,000	\$1,500	Support & provision of information/advice to EMO and Min of CDEM projects, including GIS Mapping, Alternative Transport Routes
	<b>Special Projects</b>	\$3,000	\$1,500	Administrative support for including Load Management, Incident Management Systems
	<b>Pandemic</b>	\$0	\$2,000	Support & provision of information/advice on pandemic planning
		<b>\$44,000</b>	<b>\$41,500</b>	
<b>Other Conferences, Seminars, Workshops</b>	<b>National Forum</b>	\$2,000	\$2,000	Attendance of Project Manager
	<b>AELG Annual Seminar</b>	\$1,000	\$1,000	Attendance of Project Manager or Project Advisor, including expenses
	<b>General</b>	\$3,500	\$2,000	Attendance of Project Manager or Project Advisor at forums such as CDEMG and CEG Meetings, including expenses
	<b>Local EOA liaison meetings</b>	\$0	\$1,500	Support/attendance of Project Manager, including expenses
		<b>\$6,500</b>	<b>\$6,500</b>	
<b>Total</b>		<b>\$65,500</b>	<b>\$68,000</b>	

**Table 2: 2006/07 Proposed Funding Apportionment and Revenue**

The proposed funding apportionment and revenue for 2006/07 is outlined in the following table and is largely based on the same arrangements for 2005/06:

<b>WELG Project Member</b>	<b>Contribution (\$)</b>
<b>Councils:</b>	
Waipa DC	2,500
Thames Coromandel DC	2,500
Taupo DC	2,500
South Waikato DC	2,500
Matamata Piako DC	2,500
Waikato DC	2,500
Waitomo DC	2,500
Hauraki DC	2,500
EW	2,500
Hamilton City Council	3,000
<b>Sub-Total</b>	<b>25,500</b>
<b>Utility Companies:</b>	
<u>Existing contributors:</u>	
WEL Networks	2,500
Powerco	2,500
Mighty River Power	2,500
The Lines Company	2,500
Genesis Energy	2,500
Waipa Networks	2,500
Unison	2,500
Transit	2,500
Vodafone	2,500
Contact Energy	2,500
<u>Proposed (new) contributors:</u>	
Telecom	
Natural Gas	
Transpower	
Otorohanga DC	
King Country Energy	
Telstraclear	
<b>Sub-Total</b>	<b>25,000</b>
<b>Waikato CDEM Group:</b>	<b>10,000</b>
<b>Ministry of CDEM:</b>	<b>5,000</b>
<b>TOTAL</b>	<b>65,500</b>

## Recommendation

1. That this report titled "Proposed WELG Work Programme and Budget 2006/07" be received for information; and
2. That the Lifelines Steering Committee approves the proposed 2006/07 budget of \$68,000 as outlined in Table 1 of this report and the funding apportionment and revenue outlined in Table 2 of this report.

John Harris

**Project Manager**