

Operation Catchments and Raw Water (OCRW) - General Manager

Consulting Spend Context

Within the OCRW Group Program Administration and Project Office functions are managed by the GM office.

FY14 and FY15 Reconciliation

OPS Catch - GM	FY14A	FY15 Q1	Change
522207 - Consultancy - Others	5,980	-	(5,980)
522211 - Consultancy - Safety	-	50,000	50,000
522220 - Consultancy - Project Management	6,560	110,453	103,893
522253 - Consult-Env - Env. sustainability	2,830	-	(2,830)
Grand Total	15,370	160,453	145,083

Under natural account 522207 - Consultancy - Others the \$5,980 was expended in FY14 on independent facilitation and development of an operating model options paper. This consultancy was engaged to provide support due to resourcing constraints associated with back filling vacancies. This project is complete and will not require further funding, and natural account 522207 - Consultancy – Others is zero in FY15.

Project Management capability for the GIS pilot project undertaken during FY14 was resourced through a combination of fixed term contract and agency staff, accordingly the actuals were not reflected in consultancies

Environmental consultancies expenditure in FY14 was associated with the Catchment Greenprint planning. This project now sits with Water Supply Strategy and Policy Water Supply Strategy and Policy. It is not envisaged that OCRW will require further funding for this project.

FY15 Justification

The GIS Data Management for Operations Catchment and Raw Water Report was provided at the completion of the successful Pilot project providing a scope for phase 2 of the project. The \$110,453 consultancy budget for project management provides for the completion of phase 2 & 3 of the GIS Data Management Project (refer Proposal – OCRW GIS Data Management Project Extension).

The project management capability is required to manage the Catchment GIS development and implementation in FY15, with Phase 3 of this project will be finalised 30 June 2015. Future spatial system development will be managed internally, it is not envisaged that future consultancy funding will be required. Seqwater were successful in resourcing this project through a combination of internal staff and temporary agency staff resulting in greater control and reduced costs.

The FY15 Q1 forecast included a \$50,000 consultancy for a safety project to develop safety pod casts for vessel inductions. Based on internal efficiency drives the inductions will be developed largely in-house in a format consistent with site specific inductions. It is not anticipated that these funds will be required in FY15 or in future years.

Post FY15 Forecast

The project office supports the OCRW operational teams to deliver services in a compliant and efficient manner. The budget is largely built from a zero base responding to identified business needs on an annual basis. Seqwater believes the \$110,453 forecast in FY15 for the GIS project is efficient.

As the OCRW GM project office will only incur significant consultancy expenditure on an ad-hoc basis, and no such initiatives have been identified, it is recommended that post FY15 OCRW GM consultancy expenses be set to zero.