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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Cover Sheet** | | **Prepared By** |  |  |  |  |  | | --- | --- | --- | --- | | **Name** |  | | | | **Signature** |  | | | | **Email** |  | **Phone:** |  |  |  | | --- | | **Manager / Project Manager** | | Staff managing projects must have training and /or skills that match he demands of the project level. All projects as a minimum should be managed by a project manager who has achieved competencies at the Certificate IV in Project Management level or holds equivalent knowledge and experience. |  |  |  |  |  | | --- | --- | --- | --- | | **Name** |  | | | | **Signature** |  | | | | **Email** |  | **Phone:** |  |  |  | | --- | | **Endorsed by Project Sponsor (Deputy Secretary or Deputy Commissioner)** |  |  |  |  |  | | --- | --- | --- | --- | | **Name** |  | | | | **Signature** |  | | | | **Email** |  | **Phone:** |  |  |  | | --- | | **Endorsed by Senior Supplier / Asset Custodian** |  |  |  |  |  | | --- | --- | --- | --- | | **Name** |  | | | | **Signature** |  | | | | **Email** |  | **Phone:** |  |  |  | | --- | | **Endorsed by Asset Owner** |  |  |  |  |  | | --- | --- | --- | --- | | **Name** |  | | | | **Signature** |  | | | | **Email** |  | **Phone:** |  |  |  | | --- | | **Stakeholder Endorsement** |  |  |  |  |  | | --- | --- | --- | --- | | **Name:** | **Signature:** | **Department:** | **Date** | |  |  |  |  | |  |  |  |  | |  |  |  |  |  |  | | --- | | **PCG Endorsement** |  |  |  |  | | --- | --- | --- | | **PCG** | **Date** | **Minutes Doc Reference** | |  |  |  | |  |  |  | |  |  |  |  |  | | --- | | **Version Control** |  |  |  |  |  |  | | --- | --- | --- | --- | --- | | **Version #** | **Doc Reference** | **Author** | **Comments** | **Date** | |  |  |  |  |  | |  |  |  |  |  | |  | | |
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Seed Funding Project - Staffing Requirements............................................................................................... |  | | 12. Project timelines.............................................................................................................................................. |  | |  |  | | |  | | --- | |  | |  | | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **Part B: Defining the Problem** |  | |  |  |  | |  | ****1. Background****  Detail any previous activity relevant to the proposed investment, i.e. Have there been previous attempts to address the problem/risk? Was funding provided? What was the result?  You could also briefly outline the steps taken to develop the Seed Funding request, e.g. Who did you consult about it and what approvals or endorsements did they give for the contents?  **Background: Background**  **2. The problem and the benefits of resolving**  Briefly introduce the problem or opportunity  **2.1 Problem analysis and evidence**   * Is the nature of the problem/risk/opportunity clear? Cover the areas below to the extent warranted by the proposal: * Restate the problem / risk or opportunity. * Specify the cause and effect of the problem / risk, including any evidence based such as case studies, demand forecasts or measures of current performance levels. * What business or service needs will be met by resolving this problem/ risk? * Does the problem/ risk need to be addressed now? What will happen if this is delayed? * Does the problem/ risk apply more broadly than to only one business unit, one division, or the department? If so, should there be a broad approach to resolving it?   Did you research and consult with others on the problem/ risk, both inside and outside the department? |  | |  |  |  | |  | **2.2 Benefits** |  | |  | What are the benefits, and will they help the department (and government) further its objectives? Will the benefit KPIs provide reasonable evidence that the benefits have been delivered? KPIs should be SMART (specific, measurable, achievable, relevant, time-oriented). Who is the person/group responsible for seeing that the benefits are realized (usually the business owner)? Types of benefits:   * Economic benefit - or one which results in a financial improvement, such as increased income.  And/or * Effectiveness benefit - which involves doing things better or to a higher standard, for instance, a reduced number of failures; and/or * Efficiency benefit - doing more for the same, or the same with less, for example, processing more enquiries with the same number of people. |  | |  |  |  | |  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Benefit** | **Description** | **Type of Benefit** | **Dependencies to Achieving benefit (external to project)** | **What will be used to measure the benefit?** | **Baseline KPI** | **Target KPI** | **Benefit Owner** | | test data | test data | Efficiency | test data |  |  |  | Sean Bigham | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **4. Stakeholder engagement** |  | |  |  |  | |  | Discuss how stakeholders were consulted and engaged during the development of the options and how their requirements have been included in the proposal.  Include stakeholders from both the end-user/customer side and supply side (Senior User, Senior Supplier, Fleet, ICS, Property etc.). |  | |  |  |  | |  | |  |  |  |  | | --- | --- | --- | --- | | **Stakeholder Group** | **Stakeholder Name** | **Interest in Project** | **Engagement to date** | | FRV Executives | TEST | TEST | TEST | | Industrial Organisation/s | TEST2 | TEST3 | TEST2 | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **5. Seed Funding Cost Estimates** |  | |  |  |  | |  | Include as many components as needed, e.g. design, project management costs, building, and equipment or software development and estimates of external resources e.g. procurement and legal. Estimate the costs by year based on an anticipated start date. Include any cost offsets e.g. savings, revenue, avoided costs in brackets. Consider the cost of a vehicle if required. |  | |  | Capital Budget: Costs of developing the project.  Recurrent Budget: Costs of maintaining or reviewing the output of the project once completed.  Benefit / Revenue: Estimated income |  | |  |  |  | |  | |  |  |  | **21/22** | **22/23** | | --- | --- | --- | --- | --- | | **Code** | **Activity Description** | **Total Cost** | **Cost** | **Cost** | | 1 | Capital Expenditure | $35,000 | $35,000 |  | | 2 | Capital Expenditure | $40,000 |  | $40,000 | |  | |  |  |  | |  | **6. Estimated Future Costs** |  | |  |  |  | |  | Specify the estimated costs of all future stages of the project to achieve the expected benefit; including estimated ongoing costs (maintenance, licensing) once the project has transited into business-as-usual.  This information will provide decision makers a view of the entire estimated commitment.  TEI: Total Estimated Investment. |  | |  |  |  | |  | |  |  |  |  |  | **22/23** | **23/24** | **24/25** | | --- | --- | --- | --- | --- | --- | --- | --- | | **Account No** | **Code** | **Description** | **Comment** | **Total** | **Cost** | **Cost** | **Cost** | | 230440 |  | Accounts Payable Adjustments |  | $900 | $500 | $100 | $300 | |  | |  |  |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **Part D: Delivery of recommended solution** |  | |  |  |  | |  | **7. Seed Funding Project Scope** |  | |  |  |  | |  | Define for the decision-maker(s) what the project (if established) will and will not deliver (the baseline). Define this in terms of the proposed major outputs or products, not as a restatement of the proposed project benefits. |  | |  |  |  | |  | **7.1 Inclusions**  This project will deliver:   * List each major Product/output of the proposed project     **7.2 Exclusions**  This project will not deliver:   * List each major Product/output that are out of scope    ****8. Assessment and management of risks and sensitivities****  |  | | --- | |  |   Provide a detailed risk assessment of the recommended solution, outlining key risks.  Describe how the risks will be mitigated, including management strategies.  The risks may highlight the need for a flexible approach to the investment, e.g., where the uncertainties may be resolved at a point in time (e.g. success or failure of a pilot study) and flexibility can be built in to allow an informed decision at this time (e.g. whether to proceed with the full investment).  Include an overview of proposed arrangements for ongoing risk monitoring and management.  Provide an overview of the likely impact on key stakeholders, and outline their position in relation to the project. Describe how these stakeholders will be engaged and proposed communication / change management strategy.  Include any implementation risks FRV should be aware of.  Tips:  In identifying the key risks to consider, the following is a (non-exhaustive) list of risk categories: commercial; completion; contractual; demand; economic; environmental; financial; implementation; management; organizational; political; regulatory |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **9. Stakeholder identification and engagement** |  | |  |  |  | |  | Highlight here the key stakeholders or stakeholder groups and those with a role or interest in the proposed project. Describe the major stakeholder issues or summarize them here and include more detail in a separate Stakeholder and Communications Management Strategy. |  | |  |  |  | |  | |  |  |  | | --- | --- | --- | | **Stakeholder** | **Interests and Concerns** | **How engaged?** | | Stakeholder Name 1 | Interests and Concerns 1 | How Engaged 1 | | Stakeholder Name 2 | Stakeholder Name 1 | Stakeholder Name 1 | |  | | |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **10. Readiness and implementation process** |  | |  |  |  | |  | **Provide an overview of the preferred solution’s readiness for implementation as planned, this may include:**   * Deliverability within the proposed project cost and phasing's; * The organization’s capacity and skills to deliver this project and cope with the increased workload; * Market conditions and capacity (e.g. workforce, skills shortage); and * Other factors (e.g. legislative changes required).   **Describe the proposed implementation process including managing:**   * Organizational change (What process, systems, policies, skills, work environments need to potentially change in order for the proposed solution to be implemented?) * stakeholders; * risks and issues (e.g. timeliness, budget, knowledge management, governance); * procurement;   + Has the Procurement Category Manager been engaged in the development of the proposal?   + Have you undertaken procurement training at FRV?   + Is an RFQ or RFT required?   + Do you understand all the procurement steps and timelines for this proposal?   + benefits; and any other factors that may constrain achieving full implementation within the proposed timeline |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **11. Seed Funding Project - Staffing Requirements** |  | |  |  |  | |  | You must outline the required staff for the preferred option. Include Internal and External staff.  (Internal staffs are identified in this table to show the full resourcing requirements, but not included in the costings tables.  External staffs are included in the costings table). |  | |  | ​​​   |  |  |  |  |  | | --- | --- | --- | --- | --- | | **Role** | **Level** | **Duration (Weeks)** | **External (FTE)** | **Internal (FTE)** | | Product Consultant | C |  |  |  | | Project Officer | C |  |  |  | | Project Manager | C |  | 15 | 10 | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **12. Project Timelines** |  | |  |  |  | |  | Outline the timelines for this initiative, including details of key implementation components or project milestones. Insert as many items as necessary and include both the forecast start and end dates.  Dates are required for the following five milestones. (All projects are published in Budget Paper No. 4: State Capital Program and are required to report against these milestones for inclusion in the Major Projects Performance Report):   |  |  |  |  | | --- | --- | --- | --- | |  | 1) | Tender released – First procurement documentation released to market. |  | |  | 2) | Contract signed – The contract for both parties is expected to be signed. |  | |  | 3) | Building commenced – Building of first project deliverable commenced |  | |  | 4) | Building completed – Building of final project deliverable completed |  | |  | 5) | Operations commenced – The asset is due to commence delivery of services. | |   Advise if any independent estimates, e.g. comparison with similar completed projects were used to establish these timelines. If necessary, attach a Gantt chart showing the main project milestones.  Contact the PMO if you require guidance. |  | |  |  |  | |  | |  |  |  | | --- | --- | --- | | **Milestone** | **Start Date** | **End Date** | | TEST | 01/07/2022 | 08/07/2022 | |  | | |