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Stakeholder identification and engagement................................................................................................................ |  | | 15. Asset Management...................................................................................................................................................... |  | | 16. Staffing Requirements................................................................................................................................................. |  | |  |  | | |  | | --- | |  | |  | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **Part A: Executive Summary** |  | |  |  |  | |  | The executive summary should only include enough information for the decision-maker and others to determine whether the proposed project is justifiable, affordable, and achievable. Try to limit the executive summary to one page. Cover:   * the context of the proposal and what you want the decision-maker to approve * description of the asset(s) or kit(s) (including what makes up the kit) and its primary purpose and use when the asset(s) or kit(s) was purchased and how long it is expected to remain in service (i.e age and useful life) * performance, condition, function and LoS (high level will discuss in more detail later in proposal) * a summary of the range of options you assessed * the key features of the solution (preferred option) and the reasons for proposing it the overall risk profile and risk level of the solution, and any major risks or negative consequences of both successfully implementing it, and of not implementing it * any critical dependencies * the timeframe for major milestones and for fully implementing the project * the cost of the preferred option – itemized by year and by the main components * the recommendation/s. |  | |  | **Executive Summary:**Executive Summary Test |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **Part B: Defining the Problem** |  | |  |  |  | |  | ****1. Replacement Policy / Strategy / Plan Reference**** |  | |  | Identify and attach the Asset Management Plan, asset replacement policy, strategy and plan that relates to this proposal. |  | |  | **Replacement Policy/Strategy/Plan Reference –** policies, strategies, plan reference  **2. Requirement**  Describe the problem that this proposal aims to solve. Include evidence where available. Discuss the performance and/or condition of the existing asset base (the asset that will be re placed).  **3. Timing considerations**   * Describe why the problem needs to be addressed by CAMMS as part of this budget. * Explain the implications of delaying a response to the defined problem such as:   + reductions in the level of service (quality/quantity/timeliness) or rationing will be experienced;   + failure to meet government commitments or legislative requirements;   + requirement for urgent action at additional cost;   + lead time for investment to become operational; and   + any dependencies with related service requirements. * Any connections to long-term planning documents / targets or commitments (e.g., policy statements) * Explore whether the problem is suited to a staged response, and interface with other programs underway   . |  | |  |  |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **Part C: Options Comparison** |  | |  | ****4. Options Considered**** |  | |  |  |  | |  | Compare the range of options you explored. At a minimum, provide at least three options, including an option to do nothing (i.e., manage the problem using the existing approach/resources) or to provide a partial or full solution. Non-Asset solutions should also be considered. What is a non-asset solution? Have you identified any other methods to deliver the service or resolve the problem without increasing the MFB’s asset base? Non-asset solutions consider alternative methods that will achieve the desired outcome without adding new asset ownership/capacity. For each option, discuss the risks, timeframes, assumptions, and feasibility in more detail or refer to a separate document where this information is contained. Discuss:   * Service delivery: protecting the community, Safety of our people, Protection of property * Asset: interoperability, function, capacity, fit for purpose, LoS demand * Contribution to PPRR (Prevention , Preparedness, Response, Recovery) outcomes * Environmental impact |  | |  |  |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **4.1 Options Comparison table** |  | |  | Provide a comparison of the options in a table. Summarize any advantages, negative impacts and risks associated with each option |  | |  | ​​​​   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Option Title** | **Option Description** | **Advantage** | **Disadvantage** | **Risk** | **Est. Capital Budget** | **Recurrent Budget** | | Option 1 (Preferred Option) | test data | test data | test data | test data | 4 | 4 | | Option 2 | test data 2 | test data 2 | test data 2 | test data 2 | 9 | 9 | |  | |  |  |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **5.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.).  Relevant accountable and responsibility parties include:  ***Asset Owner:***   Accountable steward for all CAMMS owned/controlled assets.  Asset ownership is vested at the Executive Director (ED)/Deputy Chief Office (DCO) level  ***Asset Custodian:*** Responsible for overall asset planning, data management, and end of life decisions, in consultation with the Asset Manager.  Asset custodianship is vested at the Director/Assistant Chief Fire Officer (ACFO) level  ***Asset Manager:*** Responsible for, and provides technical support to, overall asset planning, data management and end of life decisions in consultation with the Asset Custodian.  ***Asset End User:***   Responsible to define asset user requirements, operate assets while in service and provide asset performance feedback to the Asset Manager. |  | |  |  |  | |  | |  |  |  |  | | --- | --- | --- | --- | | **Stakeholder Group** | **Stakeholder Name** | **Stakeholder Position** | **Interest in Project** | | CAMMS Executives | Joe | Project Manager | TEST | | CAMMS Executives | Andrew | PMO representative | TEST21 | | Industrial Organization/s | Jack | Senior Supplier | TEST3 | | Industrial Organization/s | James | Project Sponsor | TEST2 | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **6. Cost Estimates** |  | |  |  |  | |  | Tables for cost/benefit analysis of each option are provided below.  In the text provide the basis of the total estimated costs for each option, such as benchmarking against similar projects. Outline what you included and excluded, any contingencies built in, and any assumptions behind the estimates. Show the range of accuracy (e.g., +/- 10 per cent) behind the estimates.  Complete a cost estimates table for each option. 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.  It is important to note any ongoing maintenance, support, or other costs, as they will not be capitally funded. Key stakeholders and department Managers must be consulted to ascertain the likely cost and resource impact for ongoing support and maintenance.  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 |  | |  | **6.1 Asset Management Plan estimate** |  | |  | Delete the applicable text to make the following statement accurate. |  | |  | The TCO or whole of life costs are/are not incorporated in a current and approved Asset Management Plan. |  | |  | Capital Budget   |  |  |  |  | **21/22** | **22/23** | | --- | --- | --- | --- | --- | --- | | **Activity Description** | **Cost Centre** | **GL** | **Total Cost** | **Cost** | **Cost** | | Capital Expenditure | Cost Centre | GL | $72,000 | $32,000 | $40,000 | |  |  |  | **$72,000** |  |  |   Recurrent Budget   |  |  |  |  | **22/23** | **23/24** | **24/25** | | --- | --- | --- | --- | --- | --- | --- | | **Activity Description** | **Cost Centre** | **GL** | **Total Cost** | **Cost** | **Cost** | **Cost** | | Accounts Payable Adjustments | Cost Centre | GL | $950 | $400 | $150 | $400 | |  |  |  | **$950** |  |  |  | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **7. Proposed solution** |  | |  |  |  | |  | **7.1 Preferred option** |  | |  | Describe the preferred solution in detail and why it is the best option.  **Proposed Solution:** test data |  | |  | **8. Critical assumptions, constraints, and dependencies** |  | |  | Use this section to summaries information about any constraints or assumptions about the feasibility of the proposal and project baselines. For example, outline the constraints on any of the following:   * deadlines (e.g., solution must be delivered by [date]) * budget (e.g., budget limit of [$x] over [number] years) * staff and contracting resources (e.g., [resource x] will/will not be available) and supplier availability * any organizational change required * any uncertainties or regulatory, legislative or policy changes affecting the proposal * tolerances (i.e., level of variation permitted for schedule, scope, quality and budget) * method (e.g., the procurement approach if any, procurement complexity, limits on out-sourcing, restrictions on software licensing etc.). |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **Table: Assumption** |  | |  | |  |  |  | | --- | --- | --- | | **NO** | **Assumption** | **Effect on proposed investment** | | 1 | The project will be delivered on time and within budget | X | | 4 | Effect on proposed investment | X | |  | |  |  |  |  |  |  |  | | --- | --- | --- | |  | **Table: Constraint** |  | |  | |  |  |  | | --- | --- | --- | | **NO** | **Assumption** | **Effect on proposed investment** | | 2 | The project will not be delivered on time and within budget | x | |  | |  |  |  |  |  |  |  | | --- | --- | --- | |  | **Table: Dependency** |  | |  | |  |  |  | | --- | --- | --- | | **NO** | **Assumption** | **Effect on proposed investment** | | 3 | The project will be delivered on time and within budget | x | |  | |  |  |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **Part D: Delivery of recommended solution** |  | |  |  |  | |  | **9. 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. |  | |  | **9.1 Inclusions**  This project will deliver:   * List each major Product/output of the proposed project        test data  **9.2 Exclusions**  This project will not deliver:   * List each major Product/output that are out of scope        test data ****10. Assessment and management of risks and sensitivities**** ****10.1 What are the Key Risks****  Provide a detailed risk assessment of the recommended solution, outlining key risks.  test data  **10.2 How will the risks be mitigated:**  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).  test data  **10.3 Arrangements for ongoing risk monitoring and management:**  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 CAMMS should be aware of.  test data  **10.4 Likely impact on key stakeholders:**  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; supply; technological and workforce.  test data  **11. Readiness and implementation process**  **11.1 What is the organization’s capability to deliver the project**  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).   test data  **11.2 What are the current market conditions in relation to delivering this project**  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 CAMMS?   + Is an RFQ or RFT required?   + Do you understand all the procurement steps and timelines for this proposal?   + Have the impacts of ministerial directions and Acts been considered and factored into the procurement process?   + A sourcing plan may need to be developed at a later stage of the project in consultation with Procurement   test data  **11.3 Describe the proposed Implementation process**   * benefits. * any other factors that may constrain achieving full implementation within the proposed timeline |  | |  |  |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **12. Governance** |  | |  | Provide a high-level governance structure for the project consistent with finance, contracts & procurement and PMF, AMF showing the decision-maker(s), the key stakeholder representatives, and the project organ isation. |  | |  |  |  | |  | |  |  |  | | --- | --- | --- | | **Name** | **Position** | **Description** | | Jack Watts | PMO Representative |  | | Andrew James | Planning Investment Committee Representative | This role will work as the liaison between the Planning and Investment Committee and all projects. | | Andrew James | Project Manager | The role manages day-today project activities on behalf of the Sponsor and can make decisions with agreed tolerance. | | Andrew James | Project Sponsor | The sponsor is ultimately accountable and responsible for the delivery of the project outcomes | | Andrew James | Senior Supplier | The role represents the interests of those designing, developing, facilitating, procuring and implementing the projects products. | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **13. 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.  It is the responsibility of the Project Manager or equivalent to work with key stakeholders including Contracts & Procurement and Legal to ascertain the appropriate milestones for the procurement and contract.  Contact the PMO if you require guidance. |  | |  |  |  | |  | |  |  |  | | --- | --- | --- | | **Milestone** | **Start Date** | **End Date** | | TEST | 01/05/2022 | 08/05/2022 | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **14. 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.  Relevant accountable and responsibility parties include:  **Asset Owner:**  Accountable steward for all CAMMS owned/controlled assets.  Asset ownership is vested at the Executive Director (ED)/Deputy Chief Office (DCO) level  **Asset Custodian:** Responsible for overall asset planning, data management, and end of life decisions, in consultation with the Asset Manager.  Asset custodianship is vested at the Director/Assistant Chief Fire Officer (ACFO) level  **Asset Manager:** Responsible for, and provides technical support to, overall asset planning, data management and end of life decisions in consultation with the Asset Custodian.  **Asset End User:**  Responsible to define asset user requirements, operate assets while in service and provide asset performance feedback to the Asset Manager. |  | |  | **Table 4: Summary of stakeholder interests and engagement** |  | |  | |  |  |  | | --- | --- | --- | | **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 | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **15. Asset Management** |  | |  | For any introduced assets, provide information on which department will be the asset custodian / manager.  A representative will be required to sign the Asset Management Proposal (cover sheet) acknowledging the future requirement.  Before submitting your Asset Management Proposal to the PMO delete the guidance prompts throughout the document (blue italic) and guidance information on pages 2 -6. |  | |  | **16. 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).  For the first year, map out resourcing requirements aligned with your planned project activities.  Refer to the examples below, and include these resources if applicable:   * Do you need to recruit? Include a Talent Acquisition resource. * Do you need to procure? Include the C&P Category Manager and the Legal department (for contract development) * Does your project have dependencies on the engagement of various subject matter experts? Include these roles and the periods in which they will be required to work on the project.   Most departments have resourcing constraints and need to be aware, ahead of time, of your requirements. Engage with the areas/people your project is dependent on to ensure that your project can be delivered according to the plan.  By engaging various stakeholders, may also identify resourcing requirements that you had not considered, for example, a Business Analysis to map out business processes.  In consultation work out how many days of each month a resource will be dedicated to you project. (FY21/22 working days are shown). |  | |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Role** | **July** | **August** | **September** | **October** | **November** | **December** | **January** | **February** | **March** | **April** | **May** | **Jun** | | Product Consultant |  |  |  |  |  |  |  |  |  |  |  |  | | Project Manager | 21 | 6 | 16 |  | 14 | 22 | 13 | 11 | 4 |  |  |  | | Project Officer |  |  |  |  |  |  |  |  |  |  |  |  | |  | | |