|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  | | --- | --- | |  |  | | **Notification | Concept Report**  **UAT Development** | | | **2022**  **Author/Directorate** | | | **Document Reference:** | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **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** | |  |  |  |  |  | |  |  |  |  |  | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **Contents** |  | |  |  | | 1. What is the key problem / opportunity faced by the agency? ........................................................................................ |  | |  |  | | 2. What are the consequences for the CAMMS if we do nothing?.......................................................................................... |  | |  |  | | 3. What solution is proposed at this stage?........................................................................................................................ |  | |  |  | | 4. How does this solution align with, or contribute to, the Outcomes Framework?............................................................ |  | |  |  | | 5. What are the benefits of the proposal?........................................................................................................................... |  | |  |  | | 6. How does this solution align to relevant organizational policies?................................................................................... |  | |  |  | | 7. What multi-agency implications are there?..................................................................................................................... |  | |  |  | | 8. Which Camms Rescue Test areas directly benefit?......................................................................................................... |  | |  |  | | 9. How critical is it to fund the initiative now?...................................................................................................................... |  | |  |  | | 10. Funding the Initiative..................................................................................................................................................... |  | |  |  | | 11. Asset Management........................................................................................................................................................ |  | |  |  | | 12. Risk............................................................................................................................................................................... |  | |  |  | | |  | | --- | |  | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **1. What is the key problem / opportunity faced by the agency?** |  | |  | Please express this in a concise problem statement, ensuring the solution is not embedded in the problem statement. What is the root cause of the specific problem? For example, in the case of declining recruit numbers, is it due to outdated training methods, lack of resource, poor culture, financial barriers or a combination of these factors? Is there evidence which illustrates the root cause of the problem? |  | |  | Insert Response below (50-100 words) |  | |  | |  | | --- | |  | |  | |  |  |  | |  | **2. What are the consequences for the CAMMS if we do nothing?** |  | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | |  | | --- | |  | | Disruption to service delivery | |  | | --- | |  | | Loss of life | | |  | | --- | |  | | Breach of contract of legislation, resulting in costs | |  | | --- | |  | | Environmental damage | | |  | | --- | |  | | Unrecoverable financial loss for the MFB | |  | | --- | |  | | Other | |  | |  | What are the consequences if the initiative is not funded? Insert Response below (50-100 words) |  | |  | |  | | --- | |  | |  | |  |  |  | |  | **3. What solution is proposed at this stage?** |  | |  | What is the solution being considered? Is this initiative the only way to address the problem? Have other solutions been considered? Is there a non-asset solution; for example, community education/engagement, process and policy review or other demand side solutions? Have you considered other delivery options, e.g., delivery in stages? |  | |  | Insert Response below (50-100 words) |  | |  | |  | | --- | |  | |  | |  |  |  | |  | **4. How does this solution align with, or contribute to, the Outcomes Framework?** |  | |  | Please see additional information in the Guidance Information section and refer to the full document on the intranet by clicking here. If the solution doesn’t align with an outcome, please write “N/A”. |  | |  |  |  | |  | |  |  | | --- | --- | | **Domain 1: Community** | | | **Outcome 1.1**  Camms Rescue Test is a trusted and respected community partner |  | | **Outcome 1.2**  Community members understand risk in their local environment |  | | **Outcome 1.3**  Camms Rescue Test engagement is tailored to the risks of the local community |  | | **Domain 2: Service** | | | **Outcome 2.1**  We utilize modern technology and our skilled workforce to deliver effective, responsive, and sustainable services |  | | **Outcome 2.2**  Out services are flexible, adaptive, and collaborative |  | | **Outcome 2.3**  Our services are innovative, evidence-based and forward looking to plan for the future |  | | **Domain 3: People** | | | **Outcome 3.1**  Camms Rescue Test is a values-based organization, and our values are reflected in everything we do |  | | **Outcome 3.2**  Camms Rescue Test supports and promotes the healthier, wellness and safety of our people |  | | **Outcome 3.3**  Camms Rescue Test values innovation and invests in the skills, knowledge, and experience of our workforce |  | | **Domain 4: Collaboration** | | | **Outcome 4.1**  Community engagement is valued by Camms Rescue Test |  | | **Outcome 4.2**  The contribution of our volunteer partners in recognized and valued |  | | **Outcome 4.3**  Interoperability and collaboration and integral to Camms Rescue Test |  | |  | |  |  |  | |  |  |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **5. What are the benefits of the proposal?** |  | |  | In addition to problems being addressed, what are the other benefits?  Expand on the aligned outcomes of the Outcomes Framework identified in Item 4 above.  Does the initiative achieve a value for money outcome? NB: Price is not the sole factor when assessing value for money. Consider relevant financial and non-financial costs and benefits including fit for purpose of the solution, flexibility of the proposal, environmental sustainability of the proposed goods and services, and whole of life costs.  Will this initiative provide any additional financial/economic value? For example, will the initiative achieve a positive cash flow for Camms Rescue Test, will the initiative create direct or indirect employment, and will the initiative affect the attraction of employees? Consider any environmental benefits, sector wide relations, improvements in efficiency and 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 |  |  |  | Joe Smith | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **6. How does this solution align to relevant organizational policies?** |  | |  | Explain how this proposal aligns to the CAMMS Plan and to any organizational policies or strategies that may be relevant. |  | |  | Insert response below (up to 80 words) |  | |  | |  | | --- | |  | |  | |  |  |  | |  | **7. What multi-agency implications are there?** |  | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | |  | | --- | |  | | This is, or could be a multi-agency proposal | |  | | --- | |  | | Other projects are dependent on this project | | |  | | --- | |  | | Project will affect other agencies | |  | | --- | |  | | This project is dependent on other projects | |  | |  |  |  | |  | Have you considered a multi-agency approach to solve the problem addressed in the proposal? If so have the other agencies been approached? What level of engagement/cooperation currently exists? Describe the nature of key dependencies. |  | |  | Insert Response below (up to 80 words) |  | |  | |  | | --- | |  | |  | |  |  |  | |  | **8. Which Camms Rescue Test areas directly benefit?** |  | |  | Advise if Camms Rescue Test organization-wide will receive tangible benefits, or if it is regional e.g., a new fire station. |  | |  |  |  | |  | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | |  | | Statewide | |  | | --- | |  | | Regional | |  | | --- | |  | | Metro | |  | |  |  |  | |  | |  | | --- | |  | |  | |  |  |  | |  | **9. How critical is it to fund the initiative now?** |  | |  |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | |  | | Funding must be provided in 2023 - 24, and the consequences (described in section 2) exist. | | |  | | --- | |  | | Funding must be provided in 2023 - 24, or it is certain that the consequences will be realized in 2022-23. | | |  | | --- | |  | | Funding must be provided in 2023 - 24, or there is a high chance the consequences will be realized in 2022-23. | | |  | | --- | |  | | Funding could be provided after 2022-23 and there is a reasonable chance the consequences won’t occur until after the 2023-24 period. | |  | |  |  |  | |  | Include any further information describing the urgency to fund the proposal below (Up to 80 words) |  | |  | |  | | --- | |  | |  | |  |  |  |  |  |  |  | | --- | --- | --- | |  |  |  | |  | **10. Funding the Initiative** |  | |  | Provide estimated capital and recurrent funding needed to run the project, transition the new capability into service, and any ongoing costs to support it once in service.  Include any additional expenditure, both capital and recurrent, that will be incurred as a result of this initiative. Consider the cost of a vehicle if required.  The example project below is based on the Total Cost of Ownership example discussed on page 6 above.  TEI is the Total Estimated Capital amount spent on a particular investment from commencement to closure. The TEI is developed at the Concept Phase of your investment and takes into account the price of the investment over its life including contingency. |  | |  |  |  | |  | 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 | $800 | $400 | $100 | $300 | |  |  |  | **$800** |  |  |  | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  | **11. Asset Management** |  | |  | Advise who will be responsible for the ongoing costs and maintenance during the life of the asset.  More information regarding Asset Management can be found via the Intranet. |  | |  | Insert response below (up to 80 words) |  | |  | |  | | --- | |  | |  | |  |  |  | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | |  | | --- | |  | | Yes, this asset is listed in an Asset Management Plan | |  | | --- | |  | | No, this asset is not listed in an Asset Management Plan | |  | |  |  |  | |  |  |  | |  | **12. Risk** |  | |  | Is the initiative mitigating an organizational risk?  More information regarding risk can be found via the Intranet. |  | |  |  |  | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | |  | | --- | |  | | Yes | |  | | --- | |  | | No | |  | | | | | |  | | --- | | Enter risk number | | | | | |  | |  | Is the initiative introducing any new risks into the organization? |  | |  | |  | | --- | |  | |  | |  |  |  | |  | Before submitting your Notification to the PMO delete the guidance prompts throughout the document (blue italic) and guidance information on pages 2 - 7. |  | |  |  |  | | |