

Draft

National Partnership

Agreement on the Digital

Regions Initiative:

Implementation Plan

PROJECT NAME: NORTH EAST VICTORIA BUSHFIRE SPOTTING & RESPONSE SERVICE

Preliminaries

1. The Digital Regions Initiative will co-fund digital enablement applications to improve services in the key sectors of health, education and/or emergency services in regional, rural and remote communities across Australia in partnership with state, territory and local governments.
2. The National Partnership Agreement (the Agreement) provides the overarching administrative arrangements for the Digital Regions Initiative. The Agreement provides for the development of an Implementation Plan for each Digital Regions Initiative funded project, which contains details of the project, including but not limited to milestones, which may, when attained by the Shire of Towong, trigger payment from the Commonwealth.
3. This Implementation Plan deals with the development of a bushfire-spotting and response service using remote cameras and video conferencing devices connected by a wireless broadband network to reduce the risks posed by bushfires and extend a broadband backbone throughout the area.

PART 1 – FORMALITIES

Parties

4. This Implementation Plan has been agreed between the Commonwealth of Australia ('the Commonwealth') represented by the Minister for Broadband, Communications and the Digital Economy and the relevant representative for the Shire of Towong.

Term of the Implementation Plan

5. This Implementation Plan will commence on [Date both Parties agree in writing to the plan] and will expire on 30 June 2013, unless otherwise agreed in writing by the Parties.
6. Either Party may terminate this Implementation Plan by providing 40 business days notice in writing. Where this Implementation Plan is terminated, the Commonwealth's liability to make payments under this Implementation Plan is limited to payments associated with performance

milestones achieved by the Shire of Towong by the date of effect of termination of this Implementation Plan.

7. The Parties to this Implementation Plan do not intend any of the provisions to be legally enforceable. However, that does not lessen the Parties' commitment to this Implementation Plan.

PART 2 – THE PROJECT

Purpose of the project

8. The project will contribute to the objectives and outcomes in the Agreement.
9. The aim of the project is to develop a bushfire spotting and response service using remote cameras and video conferencing devices connected by a wireless broadband network. The objective is to reduce the risks posed by bushfires through enhanced fire detection, management and response capability. The project also aims to utilise the wireless backbone infrastructure developed as part of this solution to extend broadband access to the Shire's population.
10. The Shire of Towong agrees to deliver the project in accordance with the milestone schedule at Annexure A.

Project management

11. The project will be managed in accordance with the Management Structure specified at Annexure B.

Project delay and changes

12. The Parties as represented by the Project Representatives (as at paragraphs 24 and 25) agree to take all reasonable steps to minimise changes or delay in progressing the project in accordance with the milestone schedule at Annexure A.
13. If a Party as represented by the Project Representatives becomes aware that completion of the project or project milestones will or may be delayed or significant changes occur, that Party must notify the other Party and both will work together in good faith to minimise the delay. Commonwealth funding is allocated to projects approved by the Commonwealth Minister for Broadband, Communications and the Digital Economy. Minor adjustments within projects can be approved through agreement of the Project Representatives subject to any necessary policy and Budget approval processes.

PART 3 – FINANCIAL ARRANGEMENTS

Commonwealth funding for the project

14. The total estimated cost of the project is \$1,098,141.00. The total Commonwealth financial contribution is \$ 505,955.00. The project budget summary is detailed at Annexure C. The Shire of Towong is not required to pay a refund to the Commonwealth if the actual cost of the project is less than the agreed estimated cost. Similarly the Shire of Towong bears all risk should the cost of the project exceed the agreed estimated cost.
15. Under the Agreement, the Commonwealth will make payments to the Shire of Towong through the Victorian State Treasury in accordance with the Implementation Plan and the achievement of the specified Milestones in Annexure A, to the satisfaction of the Commonwealth.

Reporting

16. The Shire of Towong agrees to a three monthly reporting cycle (made up of alternating written reports and project consultations) plus a final written project report to the Commonwealth in accordance with the milestone schedule at Annexure A.
17. Each written report will be based on an agreed template to be provided by the Commonwealth separate to this Implementation Plan and will include:
 - a. an overview of the project progress as at the date of the report. Where applicable, this overview should include, but not be limited to, a brief description of general progress of the project and whether or not the project is proceeding on time and within budget;
 - b. a statement of achievements against the milestones;
 - c. where applicable, any problems encountered, including technical and administrative;
 - d. an income and expenditure statement for the relevant reporting period;
 - e. a statement of the major purchasing activity undertaken during the relevant reporting period consistent with Annexure D; and
 - f. a statement on each of the performance indicators and baseline data measures set out in Annexure E.
18. Each project consultation will be a conversation around:
 - a. an overview of the project progress as at the date of the consultation;
 - b. where applicable, any problems encountered, including technical and administrative; and
 - c. as required, any updates on performance indicators or baseline data measures set out in Annexure E.
19. The Shire of Towong agrees to provide a final project report to the Commonwealth based on the agreed template that will be provided by the Commonwealth separate to this Implementation Plan.

Major Purchasing Activity

20. Assets contributing towards the project are listed at Annexure D. Details of asset purchases of \$10,000 or more will be provided with each written project report.
21. Proposed sub-contracts (if any) of \$10,000 or more to be entered into for the project are listed at Annexure D.

Promotion, Acknowledgment and Publicity

22. The Parties will reach prior agreement on the nature and content of any events, announcements, promotional material or publicity relating to activity under this Implementation Plan, and how the roles and contributions of the Parties will be acknowledged and recognised appropriately.

Project Representatives

23. The officers responsible for undertaking the management of the activities in accordance with the terms of this Implementation Plan are:

Commonwealth officer

24. Position: Assistant Secretary, Digital Initiatives Branch
Organisation: Department of Broadband, Communications and the Digital Economy
Address: GPO Box 2154, Canberra ACT 2601

Participating Authority officer

25. Position: Director Development Services
Organisation: Shire of Towong
Address: 32 Towong Street, Tallangatta, Victoria 3700

Signed for and on behalf of the Commonwealth of Australia by the Minister for Broadband, Communications and the Digital Economy, Senator Stephen Conroy.

Stephen Conroy

[Insert date]

Signed for and on behalf of the Shire of Towong by the Chief Executive Officer, Ms Juliana Phelps

[Handwritten signature]

12 May 2010.

[Insert date]

Annexure A
(Paragraphs 10, 12, 15 & 16)

The Milestones

North East Victoria Bushfire Spotting & Response Service

- This Annexure specifies each reporting period for the project and milestones (including indicators of completion / evidence for payment requirements) that the Shire of Towong must achieve.

See table on following page. Note - the shaded row indicates a payment is due against the achievement of the milestone.

The key elements are:

- **Reporting period** - is the simplest way for the Commonwealth to monitor the activity and the funding. The Shire of Towong is required to agree to a three monthly reporting cycle made up of alternating written reports (three months) and project consultations (next three months) in accordance with this milestone schedule.
- **Milestone** - is a significant event that indicates progress towards meeting the aims and objectives of the Implementation Plan.
- **Completion date** - is the date that each stage of the project has to be completed in order to meet the milestones of the project.
- **Evidence of completion** - is a measurement of the performance of each stage of the project during the reporting period.
- **Funding** - the total cost for each deliverable/milestone should add up to form the project budget.

Annexure A continued

Milestones

Reporting Period	Milestones	Completion date	Evidence of completion	C'wealth Funding \$	Shire of Towong and Partner Contributions \$	Total Cost \$
Establishment Payment	<ul style="list-style-type: none"> ▪ Implementation Plan signed 	30 April 2010	<ul style="list-style-type: none"> ▪ Implementation Plan signed by Shire of Towong and DBCDE 	\$103,380	\$163,212	\$266,592
Consultation	<ul style="list-style-type: none"> ▪ Project overview 	30 June 2010	<ul style="list-style-type: none"> • DRI site visit undertaken 	\$0	\$0	\$0
Report 1 Written Date Due: 28 Oct 2010	<ul style="list-style-type: none"> ▪ Establish steering committee ▪ Appoint Project Staff ▪ Secure Interconnect Lease 	30 September 2010	<ul style="list-style-type: none"> • Steering Committee Established • Manager, Team Leader and Support roles appointed • Specialist Technical Consultant engaged • Lease Agreement Signed 	\$300,000	\$74,829	\$374,829
Consultation	<ul style="list-style-type: none"> ▪ Project update since report 1 	31 Dec 2010	<ul style="list-style-type: none"> • Project consultation 	\$0	\$0	\$0
Report 2 Written Date Due: 20 April 2011	<ul style="list-style-type: none"> ▪ Precise Site Locations Determined ▪ Determine Precise Technology ▪ Determine Frequencies ▪ Complete Engineering Drawings ▪ Permits & Licences Secured 	31 March 2011	<ul style="list-style-type: none"> • Co-location options concluded • Backhaul architecture refined • Camera sites optimised • Technology aligned with NBN wireless component • Alignment with Victorian smart metering explored • Engineering drawings complete • Planning Permits secured • Building Permits secured • Parks Victoria Permits secured • ACMA licences secured (if appropriate) 	\$94,524	\$74,829	\$169,353

Reporting Period	Milestones	Completion date	Evidence of completion	C'wealth Funding \$	Shire of Towong and Partner Contributions \$	Total Cost \$
Consultation	▪ Project update since report 2	30 June 2011	<ul style="list-style-type: none"> • Project consultation 			
Report 3 Written Date Due: 28 Oct 2011	▪ Award Contracts	30 September 2011	<ul style="list-style-type: none"> • Earthworks, footings, power, security and fencing contracts • Hardware contracts awarded • Software contracts awarded • Fencing contract awarded • Towers & Masts contract awarded • Shelters and fit-outs contracts awarded 	\$2,089	\$69,829	\$71,918
Consultation	▪ Project update since report 3	31 Dec 2011	<ul style="list-style-type: none"> • Project consultation 	\$0	\$0	
Report 4 Written Date Due: 28 April 2012	▪ Network Operational	31 March 2012	<ul style="list-style-type: none"> • Acceptance tests completed • Maintenance & refurbishment program completed 	\$2,089	\$69,829	\$71,918
Consultation	▪ Project update since report 4	30 June 2012	<ul style="list-style-type: none"> • Project consultation 	\$0	\$0	
Report 5 Written Date Due: 31 Oct 2012	▪ Network Maintained	30 September 2012	<ul style="list-style-type: none"> • Uptime, speed and capacity testing completed • Maintenance completed 	\$1,936.50	\$69,829	\$71,765.50

Implementation Plan Digital Regions Initiative

Reporting Period	Milestones	Completion date	Evidence of completion	C'wealth Funding \$	Shire of Towong and Partner Contributions \$	Total Cost \$
Consultation	<ul style="list-style-type: none"> ▪ Project update since report 5 	31 Dec 2012	<ul style="list-style-type: none"> • Project consultation 	\$0	\$0	
Final Report Date Due: 31 March 2013	<ul style="list-style-type: none"> ▪ Network Maintained 	28 Feb 2013	<ul style="list-style-type: none"> • Uptime, speed and capacity testing completed • Maintenance completed 	\$1,936,50	\$69,829	\$74,765.50
			Total Funding	\$505,955	\$592,186	\$1,098,141

Management Structure

North East Victoria Bushfire Spotting & Response Service

Project Partners

The Shire of Towong will be responsible for managing the project.

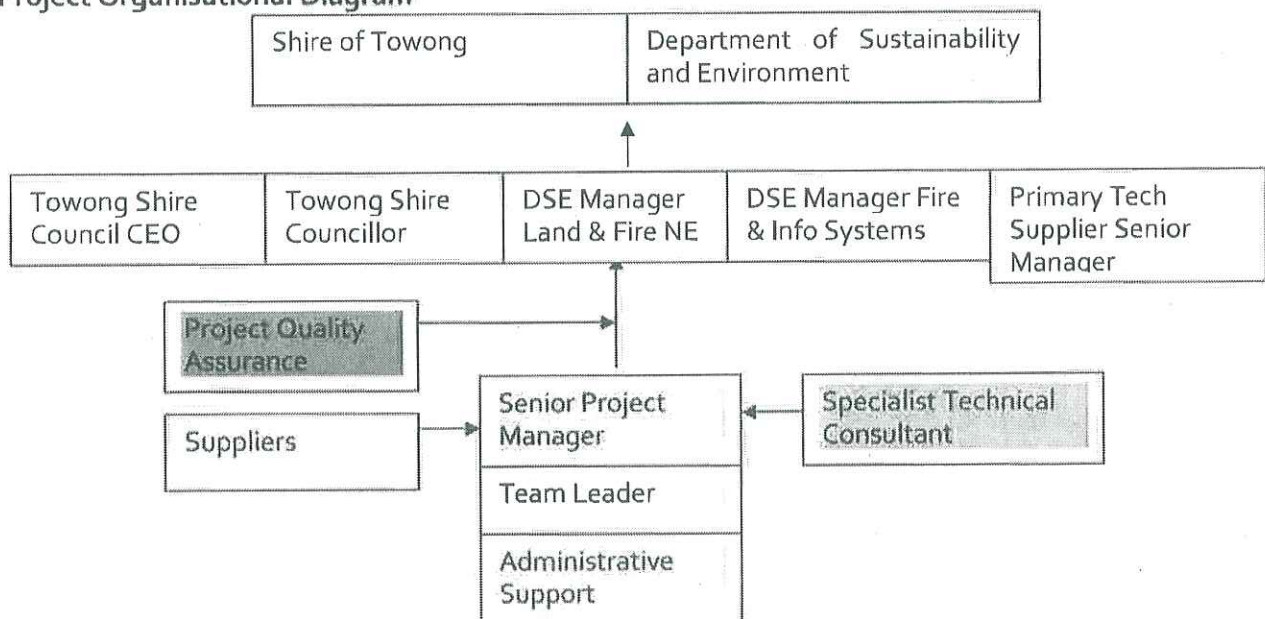
The project partners are:

- The Shire of Towong, a Local Government Area in Victoria, Australia, formed in 1994 from the merger of the Shires of Tallangatta and Upper Murray.
- Victorian Department of Sustainability and Environment, the lead government agency for sustainable management of water resources, climate change, bushfires, public land, forests and ecosystems.

Project Management & Governance

The Towong Management methodology will be used to implement this project. A Project Board will be appointed to provide governance over the project and to monitor the progress of the project. The Project Board will also provide ongoing scrutiny to ensure the milestones are achieved within the planned timeframes. If any milestones are not achieved within their stated timeframe the Senior Project Manager will have to deliver to the Project Board an exception report outlining the cause of the delay and the steps that will be taken to deliver that milestone.

Project Organisational Diagram



Colour code: Yellow = Project Management & Governance;
 Grey = Project Board;
 Green = Project Team
 Blue = Suppliers
 Purple = Specialist Technical Consultant.

Budget Summary

North East Victoria Bushfire Spotting & Response Service

	2009/2010	2010/2011	2011/2012	2012/2013
Digital Regions Initiative funding (excl GST)	\$ 103,380.00	\$ 394,524.00	\$ 4,178.00	\$ 3,873.00
Lead Applicant	Shire of Towong Contribution			
Cash	\$ 45,000.00	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00
Other Contributions	\$ 87,030.00	\$ 87,030.00	\$ 87,030.00	\$ 87,030.00
Subtotal	\$ 132,030.00	\$ 112,030.00	\$ 102,030.00	\$ 102,030.00
Project Partner	Victorian Department of Sustainability and Environment Contribution			
Cash	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00
Other Contributions	\$ 31,182.00	\$ 37,628.00	\$ 37,628.00	\$ 37,628.00
Subtotal	\$ 31,182.00	\$ 37,628.00	\$ 37,628.00	\$ 37,628.00
TOTAL OTHER CONTRIBUTIONS	\$ 118,212.00	\$ 124,658.00	\$ 124,658.00	\$ 124,658.00
TOTAL CASH	\$ 45,000.00	\$ 25,000.00	\$ 15,000.00	\$ 15,000.00
TOTAL PROJECT COST	\$ 266,592.00	\$ 544,182.00	\$ 143,836.00	\$ 143,531.00
	OVERALL Digital Regions Initiative Funding \$ 505,955.00			
	OVERALL Other Contributions (Lead Applicant) \$ 348,120.00			
	OVERALL Other Contributions (Others) \$ 144,066.00			
	OVERALL Cash Contributions (Lead Applicant) \$ 100,000.00			
	OVERALL Cash Contributions (Others) \$ 0.00			
	OVERALL PROJECT VALUE \$ 1,098,141.00			

Annexure D

(Sub paragraph 17.e, Paragraphs 20 & 21)

Major Purchasing Activity

North East Victoria Bushfire Spotting & Response Service

The following major purchasing activity in regard to expenditure of \$10,000 or more provides details of what the Shire of Towong will purchase, install or enhance in order to meet the aims and objectives of the project.

Major Purchase Items

	Description
Year (2009-2010)	
	Lease of Sites
	Backhaul Links
	Support Systems – HW/SW
	Systems Integration
	Access, Power & Spectrum
Year (2010-2011)	
	Access Power & Spectrum
Year (2011-2012)	
	Access, Power & Spectrum
Year (2012-2013)	
	Access, Power & Spectrum

Sub-Contracts

	Description
Year (2009-10)	
	Technical Specialist
Year (2010-11)	
	Technical Specialist
Year (2011-12)	
Year (2012-13)	

Annexure E
(Sub-paragraphs 17.f & 18.c)

Performance Indicators and Baseline Data Measures
North East Victoria Bushfire Spotting & Response Service

Agreed performance indicators in accordance with the Digital Initiatives Guidelines are:

Performance Indicator	Measure
<p>Performance Indicator 1</p> <p>The extent to which regional, rural and remote communities are positively impacted by Digital Regions Initiative</p>	<p>PI 1.1) Physical location and classification of communities that <u>will benefit</u> from funded projects as identified in the project proposal.</p> <p>(PI 1.2) Physical location and classification of communities that <u>have benefited</u> from the funded project as measured by postcodes of communities serviced by mobile ambulance service in project progress reports and/or at the end of the project.</p> <p>(PI 1.4) Description of benefits and impacts in relation to original proposal – presented as brief case studies in project progress reports and/or at the project end.</p>
<p>Performance Indicator 2</p> <p>Improvements in the delivery of emergency services enabled by digital technologies supported by Digital Regions Initiative projects</p>	<p>PI 2.1) Description of service delivery benefits by sector at the project end.</p> <p>(PI 2.2) Examples of how growth of new or improved services/applications as presented in project progress reports and/or at the project end can be measured.</p> <p>(PI 2.3) Examples of how the impact of new or improved applications and service delivery outcomes presented in project progress reports and/or at the project end can be measured, e.g.:</p> <ul style="list-style-type: none"> ▪ Number and type of services delivered ▪ Time efficiencies

<p>Performance Indicator 3 Extent to which Australian Government investment is leveraged by Digital Regions Initiative projects</p>	<p>PI 3.3) The number location and type of additional activities/applications that have occurred through the project beyond the scope of the implementation plan as measured at the project end.</p> <p>(PI 3.4) The level of additional investment and benefits that has occurred beyond the scope of implementation plans and as a result of funded projects over the life of the DRI program as measured by cash and other contributions expenditure reports at the project end.</p> <p>(PI 3.5) Description of additional benefits achieved by project through opportunities created by the NBN as measured by the interaction of users using broadband and mobile services at project end.</p> <p>(PI 3.6) Description of how the longer term sustainability of the project will be assured at the project end.</p>
<p>Baseline data measure</p>	<p>Measurement as at project commencement</p>
<p>(PI 1.1) Physical location of towns/postcodes.</p> <p>(PI 2.2) Growth of new or improved services/applications measured by:</p> <ul style="list-style-type: none"> ▪ Number and description of network of high-quality surveillance cameras across the Shire that provides continuous monitoring by tireless sets of electronic "eyes" and does not need to be evacuated during times of emergency. ▪ Improvement of response time through triangulation from several cameras can improve the ability to quickly pin-point the location of the fire and monitor its spread. ▪ Number of end-users. <p>(PI 2.3) Description/impact of new or improved applications and service delivery outcomes:</p> <ul style="list-style-type: none"> ▪ Provided in case studies at the project end. 	<p>Baseline data - Limited DSE operated fire spotting towers - staffed from noon until 7pm during the highest risk months.</p> <p>Towers are only staffed during summer daylight hours and in emergency situations (when the need to monitor the situation is arguably at its peak); towers also may need to be evacuated for safety reasons.</p>