

## **PART C**

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### **INDICATIVE SCOPE OF SERVICE**

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# 1. The Nature of the Program Phase work

The feasibility phase of the Workforce Planning and Management (WPM) Rostering will produce 3 major deliverables to RailCorp

1. Detailed Analysis of Opportunities
2. Detailed Functional Designs for Solutions
3. A Program of Work plan for the subsequent phases of the program

## Deliverable 1: Detailed Analysis of Opportunities

Program begins with a detailed analysis of the workloads, rostering techniques and resource planning tools of several operational areas of RailCorp. Through the analysis, the program team must develop a robust validation of opportunities for cost savings to RailCorp through better matching of workloads and workforce (ie, reduced penalty rates and overtime).

Once the opportunities are validated, the consultant team must generate specific strategies and initiatives to allow RailCorp to capture those opportunities through techniques such as better rostering, workload levelling, work rule modifications/challenges and, potentially, EBA modifications. A Catalogue of WPM Rostering Constraints will be compiled as a part of this deliverable.

For each identified strategy or initiative, the consulting team must then analyse and document the foreseeable issues and risks (such as IR implications) associated with its implementation and the realisation of the identified potential benefits. Part of the deliverable will be a Issues and Risks Management plan assessing the potential impact of these issues and risks, and the appropriate mitigation plans. Associated with these strategies and initiatives, it may be necessary to outline multiple scenarios for implementation depending on the ability of RailCorp to achieve specific objectives such as the elimination of a work rule constraint or the availability of part-time resources.

The final stage of the analysis deliverable will be a business case for each strategy based on the implementation plan (or plan scenarios), the Issues and Risks Management Plans and the detailed quantification of benefits, plus high level assessment of costs.

## Deliverable 2: Detailed Functional Designs for Solutions

Drawing on the "To Be" logical designs for rostering developed in the Concept phase of WPM Rostering (completed in early 2006) and the Detailed Analysis of Opportunities deliverable above, the consultant team shall develop detailed functional requirements for the processes and technology tools required to implement the strategies and initiatives. The Functional Designs will include assessments of the criticality of each requirement in the attainment of the benefits and the required changes in rostering processes, roles and methods.

Finally, the consulting team must compare the detailed functional requirements for rostering technology tools to the existing tools for each area to determine the extent to which the current tools are capable of supporting the future processes, methodologies, etc.

## Deliverable 3: A Program of Work plan for the subsequent phases of the program

The final deliverable for the Feasibility phase of WPM Rostering is a high level program of work plan for the remainder of the program (development, implementation and benefits realisation). The plan should

begin with the acceptance by the program sponsors and the governance committee of the findings and recommendations to be presented at the conclusion of the Feasibility phase, and outline the scope of work for each of the subsequent phases through to the realisation of the benefits as validated in the Feasibility phase.

Of necessity, this will require high level design of the work streams for the implementations proposed in this phase. It must also include the overall Industrial Relations and Change Management plans to support the successful realisation of benefits.

## 2. Scope of the Feasibility Phase Engagement

Specifically, the scope of the engagement includes the following operational areas, employees/contractors and rostering tools.

Business Area	Employees (Approx.)	Technology*
Train Crewing	2,200	OPCrew & Manual
Station Operations	2,800	Microster, Manual, FAID
Infrastructure – Metropolitan	1,450	Excel, Manual, FAID
Infrastructure – Renewals	900	Excel, Manual, FAID
Infrastructure – Major Projects	tbd	Excel & Manual
CountryLink – Crew Operations	370	Microster, Excel, Manual
Presentation Services	630	Excel
Security	640 (+100 Contractors)	Excel, OPCrew (limited)
Rolling Stock Division	930	Excel, (Ellipse ARM)
Operations	700	Microster, Excel & FAID
total	10,720	

The successful tenderer shall provide an engagement manager/program manager and a team of consultants capable of leading the efforts in each area to create the deliverables specified in the tender document. RailCorp, and specifically, Internal Consulting will provide several business analysts/project managers under a RailCorp Program Manager to support the consultants in each work stream with the collection and analysis of data. The consultants will be expected to provide the detailed planning and design of the analyses as well as the strategies and initiatives and subsequent deliverables.

Future request to tender document will also address the program governance and management requirements, and formats for reporting and deliverables for the consultants and the total program team. These requirements will form a part of the engagement agreement.