

VEHICLE INTERACTION CONTROL IMPROVEMENT WORK PACKAGE SUMMARY

WBS Reference:	1. Project Management 1.2. Planning
Work Package:	1.2.1 Scope and Budget
Package Owner:	Project manager
Owner Organisation:	Your company
Participants:	Project manager, project team
Capability required:	Project management experience with operational knowledge
<p>Description:</p> <p>This is a complex project that requires ongoing interactions with operations (the client) and sponsors through each phase. Time and cost estimates will need to be reassessed and updated over the life of the project.</p> <ol style="list-style-type: none"> 1. Prepare an initial project scope based on the Work Breakdown Structure (WBS) and budget initially to complete phases 1 and 2. 2. At the end of phase 2, review and update project scope and budget based on outcomes agreed with the client and sponsor. 3. Phases 1 and 2 are required before technology selection and deployment for phases 3 and 4 can be confirmed and fully costed. 4. Phase 4 budgets must include, technology capital costs (on equipment and infrastructure), installation costs, costs of pilot, estimates of ongoing maintenance costs such as technician support and data analysis for 5 years. <p>Provisions to capture other costs: business inputs necessary to restore effectiveness of existing controls personnel training, equipment down time, production interruptions etc. over phases 3 and 4 should be confirmed with the project sponsor.</p>	
<p>Notes on budget and scope for project phases:</p> <ol style="list-style-type: none"> 1. Establishing a MEI Control Baseline using the Control Framework approach – <ul style="list-style-type: none"> • This is a low-cost step and can commence within six weeks of project initiation at the first site. • Use divisional facilitators and site personnel to confirm external expectations, review site history and conditions and prepare Control Framework CFw version 1 2. Validate the baseline and addressing any gaps <ul style="list-style-type: none"> • This is low cost step can start immediately at each site after phase 1. 	

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- A constraint for large divisions is the developing facilitators and having capable site personnel available for site workshops
 - For each operating site, use divisional facilitators and site personnel to run validation workshops with the broader workforce and use workshop outputs to update to Control Framework CFw version 2
 - Site personnel, supported by Divisional facilitators to confirm site user requirements for MEI controls (from reference data set)
 - Operations commence rationalizing, restoring, and integrating the existing MEI control plan (outside project scope).
 - Operations to confirm that existing MEI control plan will be maintained after project handover, as a precursor to moving to Phase 3
3. Identifying and implementing enhancements for existing controls (EMESRT Level 1-7)
- Budget and scope determined by options chosen
 - As enhancements are considered and selected, confirm implications for project scope and budget with project sponsor and operations personnel
 - Some MEI control enhancement options will involve technology purchase, installation and maintenance
 - Other options for Control Levels 1-2 (design) may change traffic flows and layouts e.g. development of segregated access for light vehicles and pedestrians, introduction of hierarchy road rules
 - Options for Control Levels 3-6 (operate) can involve technology for monitoring and reporting mobile equipment performance in close to real time with exception data reporting
 - Options for enhancing control Level 7 (awareness) e.g. training of personnel and activation of OEM awareness technology, installation of additional cameras
4. Identifying and implementing new intervention controls (EMESRT Level 7-9)
- Phase 4 is the most complex step
 - Phase 4 budget and scope are determined by the options chosen
 - Consider Glencore preferred technology before other options
 - Note that site technical customization will increase cost and budget
 - Consider installation technology and ongoing performance requirements
5. Mine Digitization
- This step is outside project scope but overlaps between MEI Control Improvement Project and future projects should be considered e.g. installation of supporting infrastructure, capacity to collect, report and analyse equipment and personnel / equipment data

Completion State:

Delivery of each phase of the project with an operational handover that maintains existing, enhanced and new MEI controls.

Case study:

References:

- Site and Company project management and budgeting processes

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