**Minor Capital Equipment Project**

{{TITLE}}

Project # {{PROJECT\_NUMBER}}



  
CANSOFCOM UBASE {{UBASE\_NUMBER}}

# DEPARTMENTAL FRAMEWORK

1. {{DEPARTMENTAL\_FRAMEWORK}}

## CAPABILITY DEFICIENCY

2. {{CAPABILITY\_DEFICIENCY}}

## BACKGROUND

3. {{BACKGROUND}}

# PROJECT DESCRIPTION

4. {{PROJECT\_DESCRIPTION}}

## PROJECT STATUS

5. {{PROJECT\_STATUS}}

DISTRIBUTION PLAN

6. Based on operational needs, the initial distribution of the products for this minor project are defined in the table below:

Table 2. – CANSOFCOM Distribution Plan.

**Unit: CANSOFCOM HQ**

* **Item: {{CANSOFCOM\_HQ\_ITEM}}**
* **Amount: {{CANSOFCOM\_HQ\_AMOUNT}}}}**
* **Comments: {{CANSOFCOM\_HQ\_COMMENTS}}}}**

**Unit: DHTC**

* **Item: {{DHTC\_ITEM}}**
* **Amount:{{DHTC\_AMOUNT}}**
* **Comments:{{DHTC\_COMMENTS}}**

**Unit: CJIRU**

* **Item: {{CJIRU\_ITEM}}**
* **Amount: {{CJIRU\_AMOUNT}}**
* **Comments: {{CJIRU\_COMMENTS}}**

**Unit: CSOR**

* **Item: {{CSOR\_ITEM}}**
* **Amount: {{CSOR\_AMOUNT}}**
* **Comments: {{CSOR\_COMMENTS}}**

**Unit: 427 Sqn**

* **Item: {{427\_ITEM}}**
* **Amount: {{427\_AMOUNT}}**
* **Comments :{{527\_COMMENTS}}**

**Unit: CSOTC**

* **Item: {{CSOTC\_ITEM}}**
* **Amount: {{CSOTC\_AMOUNT}}**
* **Comments: {{CSOTC\_COMMENTS}}**

**Total**

* **Item: {{DIST\_PLAN\_TOTAL\_ITEM}}**
* **Amount: {{DIST\_PLAN\_TOTAL\_AMOUNT}}**
* **Comments: {{DIST\_PLAN\_TOTAL\_COMMENTS}}**

# SYNOPSIS OF PROPOSAL

7. **{{SYNPOSIS\_OF\_PROPOSAL}}**

## COST AND SOURCE OF FUNDS

8. **{{COST\_AND\_SOURCE\_OF\_FUNDS}}**

CASH FLOW AND COST BREAKDOWN

9. **{{CASH\_FLOW\_AND\_COST\_BREAKDOWN}}**

Table 2. – Cost Estimate – L501- Capital Expenditures.

**Activity 1: {{CAPITAL\_ACTIVITY\_1}}**

* **Total Project Cost: {{CAPITAL\_ACTIVITY\_1\_TOTAL\_COST}}**
* **Contingency 15%: {{CAPITAL\_ACTIVITY\_1\_CONTINGENCY}}**
* **Full Up Costs: {{CAPITAL\_ACTIVITY\_1\_FULL\_UP\_COSTS}}**
* **HST: {{CAPITAL\_ACTIVITY\_1\_HST}}**
* **Total Project Costs: {{CAPITAL\_ACTIVITY\_1\_TOTAL\_PROJECT\_COSTS}}**

**Activity 2:**

* **Total Project Cost: {{CAPITAL\_ACTIVITY\_2\_TOTAL\_COST}}**
* **Contingency 15%: {{CAPITAL\_ACTIVITY\_2\_CONTINGENCY}}**
* **Full Up Costs: {{CAPITAL\_ACTIVITY\_2\_FULL\_UP\_COSTS}}**
* **HST: {{CAPITAL\_ACTIVITY\_2\_HST}}**
* **Total Project Costs: {{CAPITAL\_ACTIVITY\_2\_TOTAL\_PROJECT\_COSTS}}**

**Activity 3:**

* **Total Project Cost: {{CAPITAL\_ACTIVITY\_3\_TOTAL\_COST}}**
* **Contingency 15%: {{CAPITAL\_ACTIVITY\_3\_CONTINGENCY}}**
* **Full Up Costs: {{CAPITAL\_ACTIVITY\_3\_FULL\_UP\_COSTS}}**
* **HST: {{CAPITAL\_ACTIVITY\_3\_HST}}**
* **Total Project Costs: {{CAPITAL\_ACTIVITY\_3\_TOTAL\_PROJECT\_COSTS}}**

**Activity 4:**

* **Total Project Cost: {{CAPITAL\_ACTIVITY\_4\_TOTAL\_COST}}**
* **Contingency 15%: {{CAPITAL\_ACTIVITY\_4\_CONTINGENCY}}**
* **Full Up Costs: {{CAPITAL\_ACTIVITY\_4\_FULL\_UP\_COSTS}}**
* **HST: {{CAPITAL\_ACTIVITY\_4\_HST}}**
* **Total Project Costs: {{CAPITAL\_ACTIVITY\_4\_TOTAL\_PROJECT\_COSTS}}**

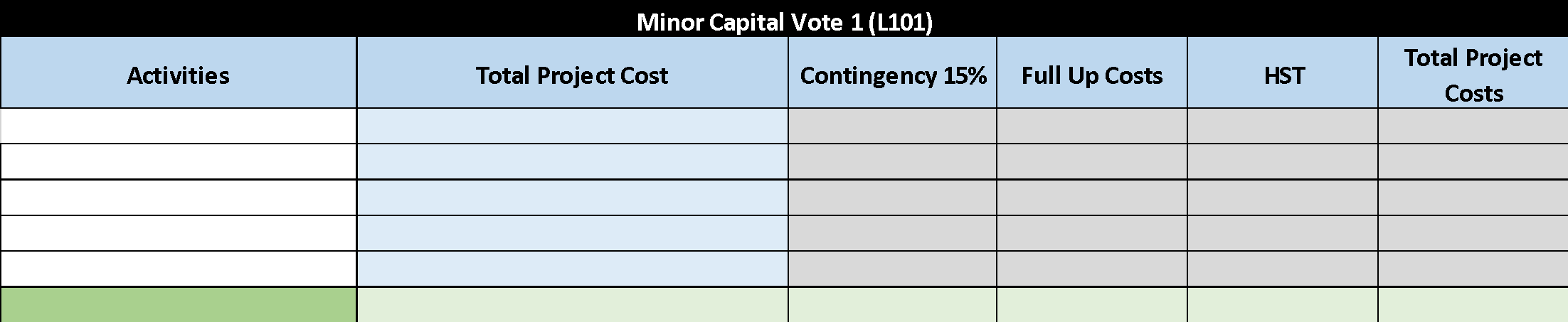
**Activity 5:**

* **Total Project Cost: {{CAPITAL\_ACTIVITY\_5\_TOTAL\_COST}}**
* **Contingency 15%: {{CAPITAL\_ACTIVITY\_5\_CONTINGENCY}}**
* **Full Up Costs: {{CAPITAL\_ACTIVITY\_5\_FULL\_UP\_COSTS}}**
* **HST: {{CAPITAL\_ACTIVITY\_5\_HST}}**
* **Total Project Costs: {{CAPITAL\_ACTIVITY\_5\_TOTAL\_PROJECT\_COSTS}}**

**Total:**

* **Total Project Cost: {{CAPITAL\_EXENDITURES\_TOTAL\_COST}}**
* **Contingency 15%: {{CAPITAL\_EXENDITURES\_CONTINGENCY}}**
* **Full Up Costs: {{CAPITAL\_EXENDITURES\_FULL\_UP\_COSTS}}**
* **HST: {{CAPITAL\_EXENDITURES\_HST}}**
* **Total Project Costs: {{CAPITAL\_EXENDITURES\_TOTAL\_PROJECT\_COSTS}}**

Table 3. – Cost Estimate – L101- Operational Expenditures.



**Activity 1: {{OPERATIONAL\_ACTIVITY\_1}}**

* **Total Project Cost: {{OPERATIONAL\_ACTIVITY\_1\_TOTAL\_COST}}**
* **Contingency 15%: {{OPERATIONAL\_ACTIVITY\_1\_CONTINGENCY}}**
* **Full Up Costs: {{OPERATIONAL\_ACTIVITY\_1\_FULL\_UP\_COSTS}}**
* **HST: {{OPERATIONAL\_ACTIVITY\_1\_HST}}**
* **Total Project Costs: {{OPERATIONAL\_ACTIVITY\_1\_TOTAL\_PROJECT\_COSTS}}**

**Activity 2:**

* **Total Project Cost: {{OPERATIONAL\_ACTIVITY\_2\_TOTAL\_COST}}**
* **Contingency 15%: {{OPERATIONAL\_ACTIVITY\_2\_CONTINGENCY}}**
* **Full Up Costs: {{OPERATIONAL\_ACTIVITY\_2\_FULL\_UP\_COSTS}}**
* **HST: {{OPERATIONAL\_ACTIVITY\_2\_HST}}**
* **Total Project Costs: {{OPERATIONAL\_ACTIVITY\_2\_TOTAL\_PROJECT\_COSTS}}**

**Activity 3:**

* **Total Project Cost: {{OPERATIONAL\_ACTIVITY\_3\_TOTAL\_COST}}**
* **Contingency 15%: {{OPERATIONAL\_ACTIVITY\_3\_CONTINGENCY}}**
* **Full Up Costs: {{OPERATIONAL\_ACTIVITY\_3\_FULL\_UP\_COSTS}}**
* **HST: {{OPERATIONAL\_ACTIVITY\_3\_HST}}**
* **Total Project Costs: {{OPERATIONAL\_ACTIVITY\_3\_TOTAL\_PROJECT\_COSTS}}**

**Activity 4:**

* **Total Project Cost: {{OPERATIONAL\_ACTIVITY\_4\_TOTAL\_COST}}**
* **Contingency 15%: {{OPERATIONAL\_ACTIVITY\_4\_CONTINGENCY}}**
* **Full Up Costs: {{OPERATIONAL\_ACTIVITY\_4\_FULL\_UP\_COSTS}}**
* **HST: {{OPERATIONAL\_ACTIVITY\_4\_HST}}**
* **Total Project Costs: {{OPERATIONAL\_ACTIVITY\_4\_TOTAL\_PROJECT\_COSTS}}**

**Activity 5:**

* **Total Project Cost: {{OPERATIONAL\_ACTIVITY\_5\_TOTAL\_COST}}**
* **Contingency 15%: {{OPERATIONAL\_ACTIVITY\_5\_CONTINGENCY}}**
* **Full Up Costs: {{OPERATIONAL\_ACTIVITY\_5\_FULL\_UP\_COSTS}}**
* **HST: {{OPERATIONAL\_ACTIVITY\_5\_HST}}**
* **Total Project Costs: {{OPERATIONAL\_ACTIVITY\_5\_TOTAL\_PROJECT\_COSTS}}**

**Total:**

* **Total Project Cost: {{OPERATIONAL\_EXENDITURES\_TOTAL\_COST}}**
* **Contingency 15%: {{OPERATIONAL\_EXENDITURES\_CONTINGENCY}}**
* **Full Up Costs: {{OPERATIONAL\_EXENDITURES\_FULL\_UP\_COSTS}}**
* **HST: {{OPERATIONAL\_EXENDITURES\_HST}}**
* **Total Project Costs: {{OPERATIONAL\_EXENDITURES\_TOTAL\_PROJECT\_COSTS}}**

N/A.

# PERSONNEL, OPERATION & MAINTENANCE COSTS

10. **{{PERSONNEL\_OPERATION\_MAINTENANCE\_COSTS}}**

Table 4. – In-Service Cost Estimate over five years – NP

# IDENTIFIED ISS OFFSETS AND DIVESTMENTS

11. **{{IDENTIFIED\_ISS\_OFFSETS\_AND\_DIVESTMENTS}}**

# PROCUREMENT STRATEGY

12. **{{PROCUREMENT\_STRATEGY}}**

## PROJECT INTERDEPENDENCIES

13. **{{PROJECT\_INTERDEPENDENCIES}}**

# RISK ASSESSMENT

14. Project Risk: IAW DND 5-level Integrated Risk Management, the following are potential risk areas for this minor project:

1. Schedule Risk. **{{SCEDULE\_RISK}}**
2. Cost Risk. **{{COST\_RISK}}**
3. Technology Risk. {{**TECHNOLOGY\_RISK}}**
4. Overall Risk. **{{OVERALL\_RISK}}**

# ENVIRONMENTAL ASSESSMENT

15. **{{ENVIRONMENTAL\_ASSESSMENT}}**

## INDIGENOUS PROCUREMENT ASSESSMENT

16. **{{INDIGENOUS\_PROCUREMENT\_ASSESSMENT}}**

## GENDER BASED ANALYSIS PLUS (GBA+) ASSESSMENT

17. **{{GBA\_ASSESSMENT}}**

## SECURITY ASSESSMENT

18. **{{SECURITYL\_ASSESSMENT}}**

## IM/IT ASSESSMENT

19. **{{IM\_IT\_ASSESSMENT}}**

## INFRASTRUCTURE ASSESSMENT

20. No additional infrastructure will be required.

**{{INFRATRUCTURE\_ASSESSMENT}}**

# PROJECT SCHEDULE

21. The project milestones are as follows:

Table 5. – Key Milestones.

| Milestones | Date |
| --- | --- |
| Project Approval (PA) and Expenditure Authority (EA) | {{PA Date}} {{EA}} |
| Contract Award (CA) | {{CA Date}} |
| Initial Operational Capability (IOC) | {{IOC Date}} |
| Full Operational Capability (FOC) | {{FOC Date}} |
| Project Closeout | {{Project Closeout Date}} |

# DEPARTMENTAL CONTACTS

22. Departmental contacts are:

Table 6. – Departmental Contacts.

| Project Sponsor: | {{Project Sponsor}} |
| --- | --- |
| Project Leader: | {{Project Leader}} |
| Project Director: | {{Project Director}} |
| Project Manager: | {{Project Manager}} |
| Procurement Officer: | {{Procurement Officer}} |

# DEPARTMENTAL SIGNATURES

23. Departmental signatures are as follows:

Table 7. – Departmental Signatures.

| **SIGNATORY / SIGNATAIRE** | **REMARKS / EXPLANATIONS**  **REMARQUES / EXPLICATIONS** |
| --- | --- |
| **Project Director:** | {{Project Director Remarks/Explanations}} |
| **Requirements Lead:** | {{Requirement Lead Remarks/Explanations}} |
| **Support Lead:** | {{Support Lead Remarks/Explanations}} |
| **Project Implementer:** | {{Project Implementer Remarks/Explanations}} |
| **Project Leader:** | {{Project Leader Remarks/Explanations}} |
| **Project Sponsor:**  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | {{Project Sponsor Remarks/Explanations}} |
| **Commander:**  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | {{Commander Remarks/Explanations}} |