

ACEIT Template Model to Simplify and Standardise ACEIT use in the Australian Department of Defence

**Presented
By
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ACEIT Template Model in the Australian DoD



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DEPARTMENT of DEFENCE



ACEIT Template Model in the Australian DoD

Australian Issues:

Small Personnel Base

Skills Base

Generalist Approach

ACEIT Template Model in the Australian DoD

Australian Dedicated Cost Organisations:

- **Cost Analysis Branch (CAB)**
- **Department of Finance and Administration (DOFA)**

ACEIT Template Model in the Australian DoD

The template has been designed to encompass the Reporting, Documentation and Normalisation requirements of the Defence financial and two pass system, while still providing the power of a Purpose Designed cost modelling and analysis tool.

The template was designed and constructed by Mr Peter Stanley, Cost Analysis Branch, Australian DoD.

ACEIT Template Model in the Australian DoD

ACEIT Template Model Structure

Key Inputs and Outputs - The top area, which encompasses Key inputs e.g. Milestones, Economic Parameters, Quantities, Cost Drivers, switches and Personnel Numbers. This area also has some key output sections e.g.

Configuration Information, Foreign Exchange Exposures, and Australian Industry Involvement.

The Cost Estimate – The Middle Area - This area encompasses the Capability Development Costs from First to Second Pass, the Acquisition Costs, and NPOC calculations.

Input Variables – The bottom Area – This area includes formulas and inputs that drive and underpin the model. It also includes a section of Personnel Cost Inputs from FINMAN 4. Only the inputs for Personnel Costs can be changed, however any changes should be annotated and documented.

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Colour Coding.

Gray, these are locked cells and should not be altered.

Green, should only be varied if extremely necessary.

Blue, rows that are example rows, left in to assist the model developer to build up an estimate. They must be removed before the model can be finalised.

Yellow, rows are template rows designed to be used by copying and pasting into appropriate areas. They contain template settings to assist the modeller to use **the correct syntax**. The only exception is the copy and paste rows for Quantities which have been locked to prevent inadvertent overriding of the Unique IDs.

Orange Rows are switches; they are used to switch calculations like risk on or off.

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Reports:

Base Year Phased Results (Selected Rows)

Phased Cost Report Total LCC – Base Year

Phased Cost Report Cap Dev – Base Year

Phased Cost Report Acquisition – Base Year

Phased Cost Report NPOC – Base Year

Group Funding Reports

Personnel Numbers

Quantities and Cost Drivers

WBS Dictionary

ForeX

Australian Industry Involvement

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ACEIT Template Work Screens:

01 Estimate All

02 Cost Basis

03 Quantities

04 Documentation Basis

05 Personnel Numbers

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02 Cost Basis:

The cost Basis work screen is used primarily for inputting cost, risk and normalisation data into the model in the Cost Estimate Section.

ACE 7.1a - [Template Model V01.aceit - 02 Cost Basis (BY2007SM)]

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75% 02 Cost Basis Arial 10

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	WBS/CES Description	Phasing Method	Funding Group	Option 1	Op1SC (+) Op1 Source Currency (Country)	Op1S (\$) Original Unit Cost (Source Currency)	Op1BC (+) Budget Cycle (Original Basis)	Op1SD (Date) Start Date Opt 1	Op1D (!) Duration in Months Option 1	Op1StR (!) Statistical Risk Option 1	Op1SchR (!) Schedule Risk Option 1	Op1DR (!) Discrete Risk Option 1	Op1Ail (+) Op1 Aust Ind Involve
616	Other1	F		\$ 0.000 *									
617	Other2	F		\$ 0.000 *									
618	Other3	F		\$ 0.000 *									
619	NPOC Offset Calculated Personnel			\$ -1.532 *									
620	Military - Permanent Force	F		\$ -1.532 *									
621	Australian Public Service	F		\$ 0.000 *									
622	Military - Reserve Force	F		\$ 0.000 *									
623	PSP, Contractor and Consultant	F		\$ 0.000 *									
624													
625	*Future Personnel and Operating Cost												
626	Future Personnel and Operating Cost			\$ 7174.644 *									
627	Operating Resources			\$ 6976.407 *									
628	Petroleum, Oil and Lubricants	F		\$ 376.407 *									
629	Fuel for Deployable units	F	Air Force	\$ 376.407 *	ExRUSA	100	IRBudget_06_07	MSContSig + 1096	36				
630	Explosive Ordnance	F		\$ 6600.000 *									
631	Spare Rocket Motors for yearly tes	F	Army	\$ 1,100.000 *	ExRAus	100	IRPre_ERC_07_08	MSContSig + 700	132				Aii
632	Spare Rocket Motors for yearly tes	F	Army	\$ 1,100.000 *	ExRAus	100	IRPre_ERC_07_08	MSContSig + 700	132				Aii
633	Spare Rocket Motors for yearly tes	F	Army	\$ 1,100.000 *	ExRAus	100	IRPre_ERC_07_08	MSContSig + 700	132				Aii
634	Spare Rocket Motors for yearly tes	F	Army	\$ 1,100.000 *	ExRAus	100	IRPre_ERC_07_08	MSContSig + 700	132				Aii
635	Spare Rocket Motors for yearly tes	F	Army	\$ 1,100.000 *	ExRAus	100	IRPre_ERC_07_08	MSContSig + 700	132				Aii
636	Spare Rocket Motors for yearly tes	F	Army	\$ 1,100.000 *	ExRAus	100	IRPre_ERC_07_08	MSContSig + 700	132				Aii
637	Other1	F		\$ 0.000 *									
638	Other2	F		\$ 0.000 *									
639	Other3	F		\$ 0.000 *									
640	Other4	F		\$ 0.000 *									
641	Other5	F		\$ 0.000 *									
642	Other6	F		\$ 0.000 *									
643													
644	Support Resources			\$ 0.320 *									

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05 Personnel Numbers:

This work screen is designed to be used for entering data in the Personnel Numbers and Cost section.

ACE 7.1a - [Template Model V01.aceit - 05 Personnel Numbers (BY2007SM)]

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05 Personnel Numbers Arial 10

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	WBS/CES Description	Option 1	Op1BC (+) Budget Cycle (Original Basis)	Op1PQ (!) Personnel Numbers Opt 1	Op1SD (Date) Start Date Opt 1	Op1D (!) Duration in Months Option 1	Op1StR (!) Statistical Risk Option 1	Op1SchR (!) Schedule Risk Option 1	Option 2	C Bt (Or
163										
164	Acquisition Future Workforce	\$ 3.547 *							\$ 3.577 *	
165	Military	\$ 0.000 *							\$ 0.000 *	
166	Reserve	\$ 0.000 *							\$ 0.000 *	
167	APS	\$ 2.206 *							\$ 2.206 *	
168	EL1 Project Manager	\$ 0.819 *		1	MSFirstPass +	DateMonthDiff(O		6	\$ 0.819 *	
169	APS6 ILSM	\$ 0.661 *		1	MSFirstPass +	DateMonthDiff(O		6	\$ 0.661 *	
170	APS6 ILSM	\$ 0.727 *		1	MSFirstPass +	DateMonthDiff(O	10	6	\$ 0.727 *	
171	Contractors	\$ 1.340 *							\$ 1.371 *	
172	Legal Advisor	\$ 0.434 *	IRPre_ERC_07	2	MSContNegs-30	2	10	1	\$ 0.444 *	IRP
173	Legal Advisor	\$ 0.453 *	IRBudget_05_0	2	MSContNegs-30	2	10	1	\$ 0.464 *	IRE
174	Legal Advisor	\$ 0.453 *	IRBudget_05_0	2	MSContNegs-30	2	10	1	\$ 0.464 *	IRE
175										
176	Acquisition Net Workforce	\$ 3.547 *							\$ 3.577 *	
177	Military	\$ 0.000 *							\$ 0.000 *	
178	Reserve	\$ 0.000 *							\$ 0.000 *	
179	APS	\$ 2.206 *							\$ 2.206 *	
180	Contractors	\$ 1.340 *							\$ 1.371 *	
181										
182	*Personnel Numbers NPOC									
183	NPOC Current Workforce	\$ 1.395 *							\$ 0.767 *	
184	Military	\$ 1.395 *							\$ 0.767 *	
185	Maj	\$ 1.395 *		1	7Jan2008	DateMonthDiff(O		0.0001 [Note that	\$ 0.767 *	
186	Reserve	\$ 0.000 *							\$ 0.000 *	
187	APS	\$ 0.000 *							\$ 0.000 *	

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**FUTURE
DEVELOPMENT**



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QUESTIONS ?

The background of the slide is a deep blue color. It features a perspective grid of thin, light blue lines that recede into the distance, creating a sense of depth. The word "QUESTIONS ?" is written in large, bold, yellow, 3D-style capital letters. The letters have a slight shadow and are reflected on the surface below them, giving the impression of being floating or resting on a reflective plane.