Title
Project Proposal / Plan

Project Governance

This project plan incorporates all elements for appropriate governance of the project, including:
- An outline of the relationships between all internal and external groups involved in the project and a clear assignment of project roles and responsibilities;
- A mechanism to assess the compliance of the completed project to its objectives;
- An agreed specification for the project deliverables;
- A defined method of communication to each stakeholder and a system of accurate upward status- and progress-reporting;
- A process for the recording and communication of risks identified during the project;
- Required approvals and direction for the project.

Version Control

VERSION	AUTHOR	DATE	COMMENTS

Version Approval

APPROVER	SIGNATURE	DATE	COMMENTS

Note: Approval of this Project Plan indicates an understanding and formal agreement that the product and/or service should be developed and implemented in accordance with this plan.

1. PROJECT DEFINITION

Project Title	
Bureau Program	
Start Date / End Date	
Stakeholders	List the key stakeholders or stakeholder groups who will be affected by the initiative. Stakeholders provide or receive a service, to or from the project. They are critical to the success of the project.
Related Projects	List any related projects that are dependant on this initiative, or projects that are interdependent on this initiative, or projects upon which this initiative is dependent. These may share data, function, technology or staff with the project.
Project Authority	Detail the lines of authority and responsibility.
Project Funding	Identify the source of funding (ie. Aviation Section 31, etc)

Project Team	**Name**	**Position/Section**	**Phone**	**Email**
Project Sponsor				
Project Manager				
Project Team				

2. PROJECT DESCRIPTION

National Objective	Include national objective as per current National Operational Plan.
Project Objective	Include project ident as per sections operational plan(ie. AV_10) What is the objective of the project? Objectives need to be specific (addressing client requirements) and measurable.
Background	Introduction or background to the project including where appropriate identified client requirements.
Project Description	
Scope	Identify the broad boundaries of the project and what the project is designed to achieve with a specific focus on any client requirements. It is also useful to consider what may be outside the scope of the project.
Deliverables	What are the project deliverable?

3. JUSTIFICATION

Expertise	
Benefits	Provide an explanation as to why this initiative has been identified as a priority and associated desired benefits/outcomes. Include links to Bureau objectives, priorities, strategic plans and meeting identified client needs.
Impact	What are the consequences if the project is not undertaken?

4. COMMUNICATION STRATEGIES

Description	Target Audience	Delivery Method	Frequency	Responsibility

5. EVALUATION METHODS

Description	Methodology	Target	Responsibility

6. MILESTONES

Milestone	Accountability	Dates	Status
Milestone 1:			
Milestone 2:			
Milestone 3:			
Milestone 4:			
Milestone 5:			
Milestone 6:			

7. RISK SUMMARY

Risk Description	Likelihood	Impact	Risk

8. BUDGET

Description	2008-09	2009-10	2010-2011	Ongoing
Salaries				
G&S				
Assets				
POE				
Overhead				
Total				

APPENDIX 1 – WORK PLAN

WORK PLAN				
Task / Milestone	**Accountability**	**Predecessors**	**Dates**	**Status**
Activity 1: Activity Description				
Task 1.1: Task Description				
Task 1.2: Task Description				
Task 1.3: Task Description				
Milestone 1: Milestone Description				
Activity 2: Activity Description				
Task 2.1: Task Description				
Milestone 2: Milestone Description				
Activity 3: Activity Description				
Task 3.1:				
Task 3.2:				
Task 3.3:				
Task 3.4:				
Milestone 3:				
Activity 4: Activity Description				
Task 4.1:				
Task 4.2:				
Task 4.3:				
Task 4.4:				
Task 4.5:				
Milestone 4:				
Activity 5: Activity Description				
Task 5.1:				
Task 5.2:				
Task 5.3:				
Milestone 5:				
Activity 6: Activity Description				
Task 6.1:				
Task 6.2:				
Task 6.3:				
Task 6.4:				
Milestone 6:				

List the major milestones, scheduled commencement date, scheduled cessation date, mid-term reviews, dependent tasks or predecessors and who has been assigned accountability. A Milestone often marks the end or beginning of an activity/task. The inclusion of a Gantt chart may be useful, or may be used for the status reports.

APPENDIX 2 – RESOURCES & BUDGET

RESOURCES				
Human Resources	**Section/Branch**	**Classification**	**2008-09**	**2009-10**
IT Resources	**Section/Branch**	**Existing?**	**2008-09**	**2009-10**

BUDGET				
Description	**2008-09**	**2009-10**	**2009-11**	**Ongoing**
Salaries (Section)				
Salaries (Section)				
Salaries (Contractor)				
Consumables				
Travel				
Training				
Client Liaison				
Documentation / Reports				
IT Software / Licencing				
Hardware				
Data costs				
Maintenance				
POE				
Assets / Capital Expenditure				
Overhead				
Total				

FUNDING DETAILS						
Activity	**Tax Code**	**Cost Centre**	**Fund**	**GL Account**	**Internal Order**	**Asset**

APPENDIX 3 – PROJECT TRACKING

Task / Milestone	Description	2009/10												2010/2011											
		J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J
Task 1.1		●	●	●	✔																				
Task 1.2																									
Task 1.3																									
Milestone 1																									

(light blue box)	Expected
●	Commenced
✔	Completed

APPENDIX 4 – RISK ANALYSIS

RISKS												
Risk No.	**Risk Category ID**	**Risk Description**	**Inherent Risk (pre-controls)**		**Existing Controls**		**Risk Analysis (post-controls)**			**Is Risk Tolerable?**	**Residual Risk**
			L	**C**	**Description**	**Adequacy**	**L**	**C**	**Risk Level**	**Y/N**	
1.0	Operational										
2.0	Strategic										
3.0	Resources										
4.0	External										

==Identify any perceived constraints or obstacles to meeting the objectives (ie. the major risks)? List the risks and provide an assessment of the risk in terms of likelihood and consequence. What steps/controls will be undertaken to minimise or eliminate these risks?==

RISK TREATMENTS							
Risk No.	**Risk Description**	**Proposed Treatments**	**Resources Required**	**Timetable for Implementation**	**Accountability**	**Monitoring & Review Strategies**	**Completed (Y/N)**
1.0							
2.0							
3.0							
4.0							

RISK ANALYSIS SUMMARY

RISK SOURCE CATEGORIES		
Risk identification no.	**Broad risk category**	**Risk sources from …**
1.0	Operational	Commercial & legal, contractual relationships, reputation & public image, assets and security.
2.0	Strategic	Management activities and control.
3.0	Resource	Human resources, health & safety hazards, finance, technology.
4.0	External	Political, partnerships & stakeholders e.g. with CSIRO, the media, aviation, defence. Natural hazards.

MEASURES OF LIKELIHOOD OF OCCURRENCE			
Level	**Likelihood**	**Qualitative Description**	**Quantitative Description**
A	Almost Certain	Expected to occur in most circumstances	Once a year or more frequently
B	Likely	Will probably occur in most circumstances	Once every 2-3 years
C	Moderate	Should occur at some time	Once every 10 years
D	Unlikely	May occur only in exceptional circumstances	Once every 30 years
E	Rare	Not expected to occur	Once every 100 years or more

Note: Risks do not have to match both descriptors to establish the likelihood of occurrence.

MEASURES OF CONSEQUENCE						
Level	**Descriptor**	**Funding**	**Operations**	**Human**	**Public Image & Reputation**	**Info Systems / Business Interruption**
1	Negligible	Minimal (or nil) impact on budget. Re-prioritisation of non-core programs.	Minimal (or nil) forecast or warning failure addressed by routine operations. Minor legal issues, non-compliances or breaches.	Minimal (or nil) first aid required. Temporary, minor health impact on employees.	Minimal (or nil) effect on reputation. Resolved in day-to-day management.	Minimal (or nil) disruption to system with no downtime. Negligible impact on service provision.
2	Low	Loss of up to 10% funding.	Minor restorable damage occurs due to Bureau inactivity or omissions/or actions. Some loss of efficiency or effectiveness, dealt with internally.	Bureau not seen as an employer of choice. Low morale and employee investment in the Bureau. Injury to employee results in lost time (up to 10 days).	Minor/isolated concerns raised by members of public, customers, suppliers or management team.	Minor disruption to system with some downtime. Insignificant impact on generation of management information. Brief service interruption.
3	Medium	Loss of up to 20% funding. Curbing of non-critical programs. Blowout in expenditure. Significant shortfall in revenue.	Moderate, restorable damage occurs due to Bureau inactivity or omissions/or actions. Possible prosecution, moderate fine. Program subject to review or changed ways of operating. Major project threatened or subject to review.	Serious health impact one employee or member of the public. More than 10 days rehabilitation required for injured employee. Injury to employee results in lost time (10 days or more). Unable to attract quality applicants to the Bureau.	Significant client/stakeholder concern. Follow-up action required. Significant and sustained community concern.	Temporary loss of key data (less than 2 days). Impact on generation of management information. Temporary, recoverable service failure. Unable to operate for up to 2 days.
4	High	Loss of up to 40% funding. Temporary suspension of programs necessary. Major blowout in expenditure.	Significant, restorable damage occurs due to Bureau inactivity or omissions/or actions. Ministerial intervention. Major litigation. Survival of program threatened.	Serious health impact on multiple employees or general public. Single death of employee or non-employee	Advisory Board/Director/Deputy Directors subject to formal enquiry. Minister sanctioned. Long-term negative Media interest. Reduction in authority of the Bureau. Loss of confidence by key stakeholders. High profile, sustained vocal concern by community.	Serious disruption to system leading to temporary loss of key data (more than 2 days and less than 1 month). Unable to operate for 2 days to one week.
5	Extreme	Unable to fund core programs due to removal of Government funding by greater than 40%.	Major, irreversible damage occurs due to Bureau inactivity or omissions/or actions. Survival of the Bureau threatened. Significant prosecution and fines, incl. class actions. Director sacked.	Death of multiple employees or general public.	Advisory Board and/or Director suspended/sacked. Survival of the Bureau threatened. Abolition or merger of the Bureau.	Major system failure leading to unrecoverable loss of core data. Unplanned service removal. Unable to operate for one week or more.

LEVEL OF RISK					
	Consequence				
Likelihood	1. Negligible	2. Low	3. Medium	4. High	5. Extreme
A. Almost Certain	Significant	Major	High	Severe	Severe
B. Likely	Moderate	Significant	Major	High	Severe
C. Moderate	Low	Moderate	Significant	Major	High
D. Unlikely	Negligible	Low	Moderate	Significant	Major
E. Rare	Negligible	Negligible	Low	Moderate	Significant

Severe risk: Must be managed by senior management.

High Risk: Detailed research and management planning required at senior levels

Major risk: Senior management oversight and monitoring of progress required

Significant Risk; Senior management attention must be specified

Moderate Risk: Management responsibility must be specified

Low Risk: Manage through existing procedures

Negligible risk: Unlikely to need specific application of resources or attention.

Source: The risk assessment methodology is adapted from the Bureau of Meteorology Risk Management Handbook, May 2008.