

Project Plan

Template

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Change log

Revision	Release date	Summary of changes
1.0	2019-05-28	Document created and approved

High Level Business Case

Reason

The company wants to...

Expected Benefits

After the project is completed:

- The company shall have full ownership of...
- The increase of sales shall be...

Timescale

The project should be completed end of December 2019.

The project shall be completed end of March 2020.

Cost

The cost for the actual project should be less than X kSEK .

The cost for the actual project shall be less than Y kSEK.

Investment appraisal

The annual operational/maintenance cost shall be less than $X \cdot 0,15$ kSEK per market (15% of the project cost).

Options (not doing the project)

Options (not doing the project)

1. Alt A
2. Alt B
3. ...

Project Definition

Objectives

Develop a new ...
Transfer data from...

Desired outcome

A system that is better than...

Scope and Exclusions

Scope: Develop, launch and provide a governance organization for a
Exclusions: Handle hiring of new staff required

Main deliverables

- A system that...
 - Source code (incl database)
 - Documentation
- Test, stage and production environments.
- Maintenance organization (Part of SLA)

Assumptions

Suppliers (developers, server hosting etc) will be payed during development.

Interfaces

The companies CMR system.

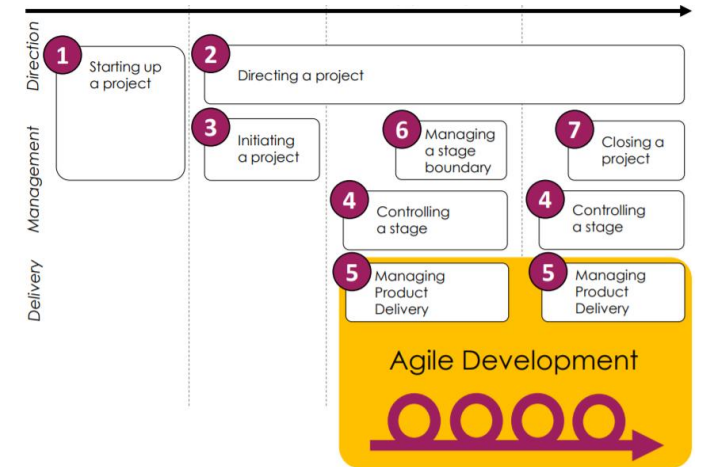
Stakeholders

...

Project Strategies

Project approach

The approach of the project is to define the deliverables and to control the activities producing them in stages. The actual production of the deliverables can be managed as best practice by the team leaders, e.g. using an agile approach:



Prioritization

The main priority for the project is Quality, followed by Time and Cost.

Quality Management Strategy

All deliverables have an assigned quality approval. It's the responsible for the deliverable that plan and assure that the quality approver can review the deliverable in time.

Communication Management Strategy

The Project Manager is responsible for internal communication. The Executive is responsible for external communication.

Resource assurance

It's the project board that assure that resources are in place.

Time plan

The project deliverables produced in 7 activities which are sorted into 4 stages (Go/NoGo decision between each stage):

1. Pre-project (Set up plan, sourcing), Write specifications
2. Develop, Test and correct
3. Test and correct
4. Release, Hand over and project closure

Id	Activities	Uncertainty %	Estimates			Stage 1	Stage 1	Stage 1	Stage 2	Stage 2	Stage 3	Stage 3	Stage 3	Stage 4	Stage 4	Stage 4
			Min	Estimate	Max	Week 1	Week 2	Week 3	Week 4	Week 5	Week 6	Week 7	Week 8	Week 9	Week 10	Week 11
1	Meet and approve project plan	10%	4,5	5	5,5	5										
2	Source suppliers	10%	18	20	22		20									
3	Write specifications	20%	40	50	60			50								
4	Develop	30%	70	100	130				40	60						
5	Test and correct	50%	100	200	300				20	80	80	20				
6	Release	5%	9,5	10	10,5									10		
7	Hand over and project closure	5%	14,25	15	15,75										8	7
Total		19%	256,25	400	543,75	5	20	50	40	80	80	80	20	10	8	7

Risk Management

Risk will be captured in daily project work. All known risks with higher impact and that might have an impact out of project tolerance will be reported to the project board. All risks will be registered in the risk register continuously and the register will be reviewed at least bi-weekly.

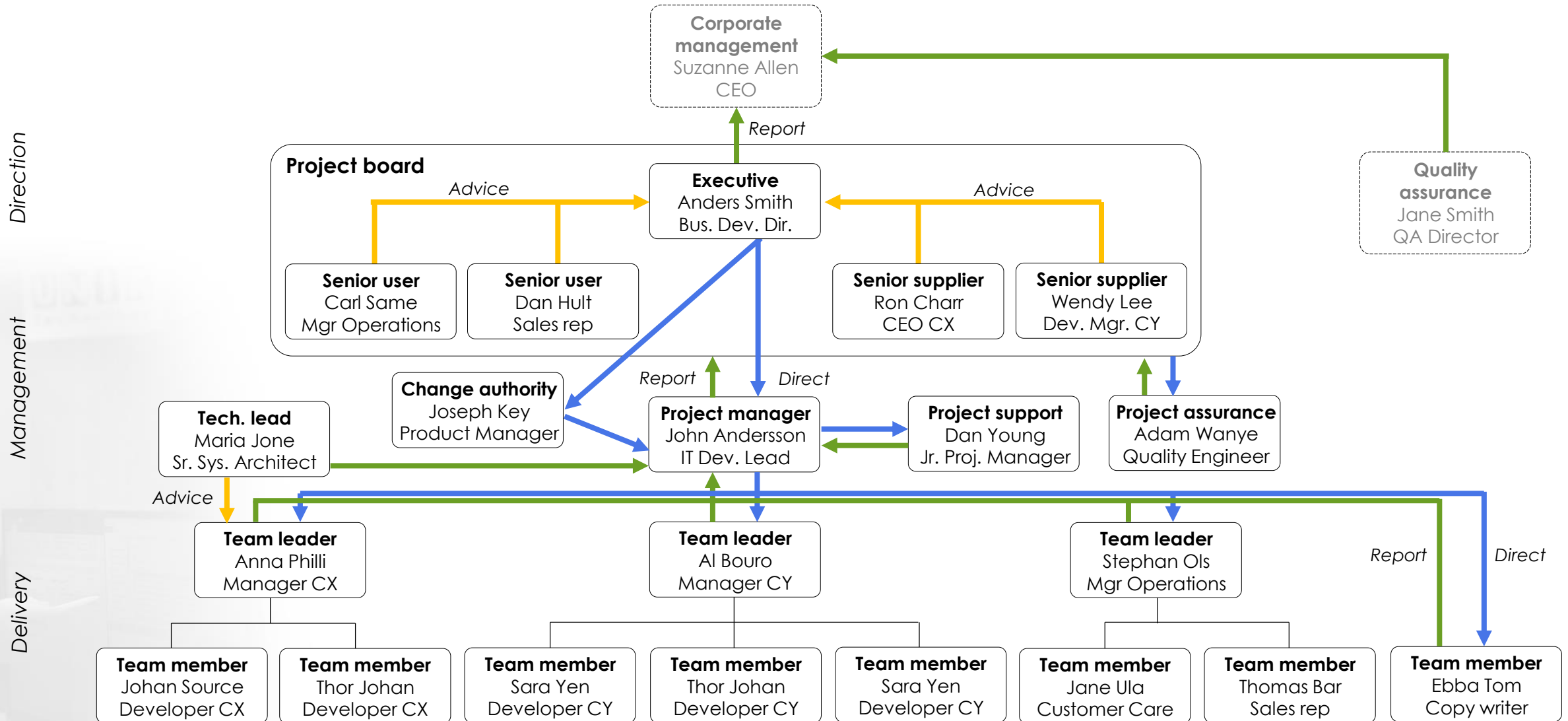
Procedure:

1. Identify risk (logged in risk register)
2. Assess (estimate, evaluate)
3. Plan (mitigation and respond to risk)
4. Implement (planned risk response is implemented with clear owner)

The following risks were identified during the project start and will be handed over to the project for assessment and response.

Id	Date discovered	Discovered by	Risk description	Impact of Risk	Probability	Impact	Risk Value	Response to the Risk or Issue	Responsible	Status	Comment
1	2019-05-20	John Smith	The components will not arrive in time	Delay - sub project can't deliver in time	3	4	12	Avoid - talk to the supplier	Carl Adams	Avoided	2019-05-28 supplier confirmed delivery date
2							0				
3							0				
4							0				
5							0				
6							0				
7							0				
8							0				
9							0				

Organization



Roles and Responsibilities

Role	Responsibility
Corporate management	<i>Not part of project. Is informed by executive.</i>
Quality assurance	<i>Not part of project. Assures that the project adhere to corporate standards. Reports to Corporate management.</i>
Executive	Ultimate responsible for the project. Single point of accountability for the project. Directs the project manager (and change manager). Reports to corporate management.
Senior user(s)	Make sure that the project will meet the needs of the users and that the benefits will be fulfilled.
Senior supplier(s)	Make sure that the right resources are in place at the right time in the project. This role could be an external supplier.
Change authority	The executives stand-in for decision making on an agreed level of changes (usually changes with small impact on time, cost and quality). Directs the Project manager.
Project manager	Managing the project on a day-to-day basis. Directs the team leaders (and project support). Reports to project board.
Project assurance	Assures that the project is managed according to the project board instructions. Is independent from the project manager. Reports to project board.
Project support	Performs administrative tasks and activities. Could also serve as the project managers stand-in on agreed tasks. Reports to project manager.
Technical lead	Advice the team leaders in technical matter. Make sure that the technical frame work fulfils the corporate's technical road-map. Reports to project manager.
Team leader(s)	Responsible for delivering agreed deliverables. Manage groups of team members. Reports to project manager.
Team member(s)	Responsible for delivering agreed deliverables. Reports to team leader (or directly to project manager if no team leader is used).

Control functions

The following meetings are to be held to assure control throughout the project.

Control function	Description	Attendees	Organizer	Frequency
Project board meeting	Directing the project manager.	Project board members and project manager	Executive	Monthly or on demand
Project meeting	Directing the team leaders	Project manager, team leaders, change authority and project assurance	Project manager	Bi-weekly or on demand
Risk and Issues forum	Assure risk and issue register is up to date.	Project manager, specialists and team leaders	Project manager	Bi-weekly or on demand
Team meeting	Directing the team members work.	Team leaders and team members	Team leader	Bi-weekly










Monitoring and reporting

The control of the project is based on time (always delivered at a certain time) and event (upon need) driven reports. This document serve as the overall baseline for the project and each stage is controlled through a stage plan with is followed up.

Report	Description	Receiver	Sender	Frequency
Project board presentation	A report including status of the following: Cost, Time, Quality and Risks, Benefit review and general status text	Project board	Project manager	2 days before Project board meeting.
Project management report	A report including status of the following: Cost, Time, Quality and Risks	Project board	Project manager	Bi-weekly
Stage plan	A stage plan with control variables for the upcoming stage	Project manager	Executive	Before each stage
Stage report	A end stage report describing the result of the stage.	Project board	Project manager	End of each stage
Risk report	Risk report including: Risk, Impact and estimated Severity	Project manager	All project members	Upon finding new risks
Time report	Hours spend per activity	Project support	All project members charging the project	Weekly

Project Configuration

The project is documented using the following documents:

Project document	Purpose	Place of storage on the projects sharepoint server
 Project plan	This document. Describes the overall plan for the project.	ProjectManagment/ProjectPlan
 Stage plans	Describes the plan for a stage.	ProjectManagment/StagePlans
 Action and Decision register	To do list with agreed deadlines - Used to follow up on actions. List of decisions – date, impact and decision maker.	ProjectManagment/Registers
 Risk and Issue register	List of risk and issues. Used to manage risk and issue.	ProjectManagment/Registers
 Backlog	List of deliverables in the project. Assure quality and delivery of parts.	ProjectManagment/ProjectBacklog
 Time plan	Breakdown of activities. This document is an attachment, to this document - see section Time Plan.	ProjectManagment/ProjectPlan
 Meeting notes	Documentation of project related meeting	ProjectManagment/MeetingNotes
 Reports	Project Management reports	ProjectManagment/Reports
 Other document	Other documentation of project related matters	ProjectManagment/OtherDocumentation (+ sub sub folder name)



End of plan