1. Plan-on-a-Page - *insert project name*

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Overall complexity rating to achieve specified end-state** | | | | | | | | | | | | | | Green/Amber/Red | | | | | | |
| **Implementation track** | | | | | | | | | | | | | |  | | | | | | |
| **Function Definition** | *Insert description here* | | | | | | | | | | | | | | | | | | | |
|  | Dept 1 | Dept 2 | Dept 3 | |  |  |  | |  | | |  |  | |  |  | |  |  |  |
| **Current State**  Where is this function done today E/P/A (embedded, pooled assigned) |  |  |  | |  |  |  | |  | | |  |  | |  |  | |  |  |  |
| **HR FTEs linked to function DAPSSCO** |  |  |  | |  |  |  | |  | | |  |  | |  |  | |  |  |  |
| **Service definition** | *Insert description here* | | | | | | | | | | | | | | | | | | | |
| **Future State - E/P/A** |  |  |  | |  |  | |  |  | | |  |  | |  |  | |  |  |  |
| **Future State FTEs** |  |  |  | |  |  | |  |  | | |  |  | |  |  | |  |  |  |
| **End-state Agreement obtained (Y/N)** |  |  |  | |  |  | |  |  | | |  |  | |  |  | |  |  |  |
| **Future service** | *Insert description here* | | | | | | | | | | | | | | | | | | | |
| **Constraints and/or changes in progress** | **Process**: | | | | | | | | | | **System**: | | | | | | | | | |
| **Implementation timing:**  **Tranche and rationale** | Tranche: 1  Rationale:  Key Activities:  Plan:  Design:  Transition | | | | | | | | | | | | | | | | | | | |
| **Benefits:** The overarching benefits of the *insert project name* project are: | | | | **Qualitative** | | | | | | **Quantitative** | | | | | | | **Risk to benefits** | | | |
| **Risks** – top 3 risks to delivering the change within this functional area | | | | **Probability (L/M/H)** | | | | | | **Severity (L/M/H)** | | | | | | | **Risk Avoidance Strategy** | | | |
| 1. | | | |  | | | | | |  | | | | | | |  | | | |
| 2. | | | |  | | | | | |  | | | | | | |  | | | |
| 3. | | | |  | | | | | |  | | | | | | |  | | | |