**Project Plan**

The Project Plan must encompass the following elements. Additional information that provides a fuller description may also be included. This Project Plan template is set out in four sections:

1. Overview
2. Activity plan with project milestones
3. Project budget
4. Risk management plan.

## Section 1: Overview

|  |  |
| --- | --- |
| <Project title> | <Period of plan> |
| **Project description** | |
| Provide a description of the Project | |
|  | |
| **Project outline: Objectives, aims and outcomes (max. 400 words)** | |
| What are the key objectives of the Project?  What are the intended outcomes of the Project? These should include, but not be limited to, the Project Outcomes listed in Part A of the Agreement. | |
|  | |
| **Project governance (max. 300 words)** | |
| Please detail the project governance arrangements including project management, oversight and roles of key project personnel. | |
|  | |
| **Permits and approvals required (where relevant) (max. 200 words)** | |
| Provide a list of all permits and approvals required to undertake the Project. | |
|  | |
| **Changes to Project (if relevant)** | |
| Provide processes for managing any project change including to scope and cost management arrangements. | |
|  | |

## Section 2: Activity plan with project milestones

This activity plan should describe the activities that will be funded through this grant and contributions from the recipient, participating organisations and other sources. Please add additional rows for additional milestones as required.

|  |  |  |  |
| --- | --- | --- | --- |
| **#** | **Milestone title** | **Deliverables** | **Expected completion date** |
| # | A title for the milestone  (e.g. project commencement, project completion, approvals for permits, etc.) | A description of the deliverables expected to be achieved | A realistic completion date for the milestone |
| 1 | E.g. Project commencement | A detailed project plan completed.  All required funding contributions are confirmed. |  |
| 2 | E.g. Approval of planning and building permits | All required planning and building permits have been obtained to enable project to commence. |  |
| 3 | E.g. Construction commencement | Construction of the facility has commenced. |  |
| 4 | E.g. Project completion | Facility construction is completed.  All required permits and approvals to finalise project are confirmed. |  |
|  |  | INSERT LINES BELOW AS REQUIRED |  |
| 1 |  |  |  |
| 2 |  |  |  |
| 3 |  |  |  |
| 4 |  |  |  |
| 5 |  |  |  |

## Section 3: Budget forecast

The milestones in the budget forecast table must align to the project milestones identified in the Activity Plan in Section 2. Note that if this is being completed at the time of a grant funding application, the actuals columns should be $0 as the project should not have commenced.

**Budget forecast table**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Milestone 1**  **<MM/YYYY to MM/YYYY>** | | **Milestone 2**  **<MM/YYYY to MM/YYYY>** | | **Milestone 3**  **<MM/YYYY to MM/YYYY>** | | **Milestone 4**  **<MM/YYYY to MM/YYYY>** | | **Project to date** | |
| **Activity expenditure** | **Forecast $  (ex. GST)** | **Actual $  (ex. GST)** | **Forecast $  (ex. GST)** | **Actual $  (ex. GST)** | **Forecast $  (ex. GST)** | **Actual $  (ex. GST)** | **Forecast $  (ex. GST)** | **Actual $  (ex. GST)** | **Forecast $  (ex. GST)** | **Actual $  (ex. GST)** |
| Funds from the Department | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| Funds from the Recipient | $ | $ | $ | $ | $ | $ | $ | $ | $ | $ |
| **Total project expenditure** | **$** | **$** | **$** | **$** | **$** | **$** | **$** | **$** | **$** | **$** |

## Section 4: Risk management plan

The risk management plan should consider project risks, stakeholder/communication risks and environmental impact risks.

|  |  |  |  |
| --- | --- | --- | --- |
| **Risks or issues that may impact the delivery of the Project and proposed resolutions** | | | |
| This section should capture:   * emerging risks * risks that have turned into issues that have not been resolved * issues that have been resolved. | | | |
| **Issue/Risk** | **Impact** | **Mitigation measures** | **Resolution** |
| Provide details of the identified issue or risk | Provide details on the impact of the issue or risk | Provide details of any mitigation measures in place for the issue or risk | If the risk or issue has been fully or partially resolved, please detail here |
|  |  |  |  |
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