

Project Plan

The attached Project Plan has been reviewed and is approved for execution by the undersigned.

Project Title: _____ *Project Working Title:* _____

Signature Date

Signature Date

Program Manager

Project Sponsor

Signature Date

Signature Date

Agency Head

Cabinet Secretary

Signature Date

Secretary of Technology

Project Plan

A. General Information

Provide basic information about the project including: Project Title – The proper name used to identify this project; Project Working Title – The working name or acronym that will be used for the project; Proponent Secretary – The Secretary to whom the proponent agency is assigned or the Secretary that is sponsoring an enterprise project; Proponent Agency – The agency that will be responsible for the management of the project; Prepared by – The person(s) preparing this document; Date/Control Number – The date the plan is finalized and the change or configuration item control number assigned.

Project Title: _____ **Project Working Title:** _____
Proponent Secretary: _____ **Proponent Agency:** _____
Prepared by: _____ **Date / Control Number:** _____

B. Points of Contact

List the principal individuals who may be contacted for information regarding the project.

Position	Title/Name/Organization	Phone	E-mail
<i>Project Sponsor</i>			
<i>Program Manager</i>			
<i>Project Manager</i>			
<i>Procurement Contact</i>			
<i>Project Team Member</i>			
<i>Project Team Member</i>			
<i>Stakeholder</i>			
<i>Stakeholder</i>			
<i>Other (DTP, Secretariat)</i>			

C. Contractor Information

Identify each company contracted to work on this project and list the names, telephone numbers, and email addresses for the representatives of each company.

Company Name:

<i>Position</i>	<i>Name</i>	<i>Phone</i>	<i>E-mail</i>
Senior Manager			
Account Manager			
Project Manager			
Technical Lead			
Other			

Company Name:

<i>Position</i>	<i>Name</i>	<i>Phone</i>	<i>E-mail</i>
Senior Manager			
Account Manager			
Project Manager			
Technical Lead			
Other			

Company Name:

<i>Position</i>	<i>Name</i>	<i>Phone</i>	<i>E-mail</i>
Senior Manager			
Account Manager			
Project Manager			
Technical Lead			
Other			

Company Name:

<i>Position</i>	<i>Name</i>	<i>Phone</i>	<i>E-mail</i>
Senior Manager			
Account Manager			
Project Manager			
Technical Lead			
Other			

Company Name:

<i>Position</i>	<i>Name</i>	<i>Phone</i>	<i>E-mail</i>
Senior Manager			
Account Manager			
Project Manager			
Technical Lead			
Other			

D. Project Plan Summary

1. Business Problem

Insert the Business Problem as stated in the Project Charter (Section C).

2. Assumptions

List the Assumptions made about the project in the Project Charter (Section D). List and identify any changes to the original assumptions or additional assumptions made during project planning.

3. Project Description

Provide the Project Description stated in the Project Charter (Section E). If there are changes to the Description because of Project Planning, clearly identify the changes or additions made to the Project Description.

4. Project Scope

Provide the Project Scope found in the Project Charter (Section E) and identify any additions or changes resulting from detailed Project Planning.

5. *Performance Plan Summary*

Provide a summary of the Measures of Success from the Performance Plan at Appendix A. In the table below, list the Project Objectives, Performance Goal for each objective, and briefly describe the Methodology for how the Performance Goal is measured.

<i>Project Objective</i>	<i>Performance Goal</i>	<i>Methodology</i>

6. *Critical Milestone Summary*

Summarize the Project Schedule by listing the Milestones or Events on the critical path of the Project Schedule (Appendix D). The critical path is: a series of activities, which determine the earliest completion time of the project. For each event, provide the Projected Date of completion and a brief description of the Significance of the Milestone or Event listed.

<i>Milestone or Event</i>	<i>Projected Date of Completion</i>	<i>Significance</i>

7. Budget Planning Summary

Provide a summary in table form of the expenditures and source of funding for the project during the life of the project. Identify and explain deviations from the approved funding outlined in the Project Charter. This budget does not include expenditures and funding for the life of the asset produced. Lifecycle costs for the asset are addressed in project initiation. The complete Budget Plan is attached at Appendix E.

Planned Expenditure (\$000)						
	<i>FY 200_</i>	<i>FY 200_</i>	<i>FY 200_</i>	<i>FY 200_</i>	<i>Total</i>	<i>Comments</i>
<i>Internal Staff Labor</i>						
<i>Services</i>						
<i>Software Tools</i>						
<i>Hardware</i>						
<i>Materials and Supplies</i>						
<i>Facilities</i>						
<i>Telecommunications</i>						
<i>Training</i>						
<i>Contingency (Risk)</i>						
<i>Total</i>						
Explanation:						
Funding Source (\$000)						
	<i>FY 200_</i>	<i>FY 200_</i>	<i>FY 200_</i>	<i>FY 200_</i>	<i>Total</i>	<i>Comments</i>
<i>General Fund</i>						
<i>Non-General Fund</i>						
<i>Federal</i>						
<i>Other</i>						
<i>Total</i>						
Explanation:						

8. Procurement Plan Summary

Summarize the Procurement Plan for the project found in Appendix F. Include information about major procurements, procurement strategies, and projected dates for critical procurement activities.

9. Risk Planning Summary

Summarize the Risk Management Strategy for the project.

10. Top Ten Risk(s)

Provide a list of the ten (10) highest risks to the project's success, including the probability of their occurrence, level of impact anticipated, and a brief description of the Mitigation Strategy for each.

#	Description	Probability %	Impact 1= low 5 = high	Mitigation Strategy
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				

PROJECT PLAN APPENDICES

The attached appendices are the detailed plans and tables. These appendices are summarized in the executive summary paragraphs listed above. Templates and worksheets supporting development of the plans attached are available in Section 3 and Appendix B of the Guideline as well as in the template section of the Commonwealth Project Management Web Page.

Appendix A. Project Performance Plan

Appendix B. Work Breakdown Structure

Appendix C. Resource Plan

Appendix D. Project Schedule

Appendix E. Project Budget

Appendix F. Procurement Plan

Appendix G. Risk Plan

Appendix H. Communications Plan

Appendix I. Change and Configuration Management Plan

Appendix J. Quality Management and IV&V Plan