# Project Plan

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

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| 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

1. General Information

*Provide basic information about the project including: (This information is bidirectional from previous forms and should prepopulate)*

*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.*

*Project Manager – The person(s) preparing this document.*

*Planned Initiation Date – Date that the project is projected to start.*

*Planned Completion Date – Date the project is expected to be complete.*

*Total Cost at Complete (FPIFV) – The total estimated cost at the completion of the project.*

1. Summary
   1. ***Business Problem***

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

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1. ***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.

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1. ***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.

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1. ***Scope of the Project***

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

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Last update: July 6, 2020 Environment Overview Appendix Id: Service Management Manual (VAR)

1. Measures of Success

Please review the Performance Plan for the Goals and Objectives

1. Critical Path
2. ***Work and Assignments***

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| ***Element Number*** | ***Name*** | ***Work Status*** | ***Schedule Start*** | ***Duration*** | ***Schedule Finish*** | ***Deliverables Flag*** | ***Milestones Flag*** |
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1. ***Budget Plan Summary/Financial Planning Detail***

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.

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

1. Procurement and Risks

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.

Summarize the Risk Management Strategy for the project.

1. Change Control
2. ***Change Control Items***
3. ***Change Control Process***
4. ***Configuration Control Changes***
5. Communication Plan

Review and update the communication plan.

1. PMD Assessment and Review

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| ***Program Manager:*** |  | ***Project Sponsor:*** |  |
| ***Agency Head:*** |  | ***PMD Review:*** |  |
| ***PMD Review Comments:*** |  | ***Item Classification Governance:*** |  |
| ***Item Classification System Select:*** |  | ***Item Classification Comment:*** |  |
| ***Item Classification Date:*** |  |

**Commonwealth Project Governance and Oversight Assessment**

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| ***Planning Approval on Behalf of CIO:*** |  |  | ***Planning Approval Comments:*** |  |
| ***Planning Approval Date:*** |  |  | ***Item Classification Planning Comment:*** |  |
| ***Item Classification Planning Date:*** |  |  | ***PM Specialist Planning Risk Complexity Complete:*** |  |
| ***PM Specialist Planning Comments:*** |  |  | ***PM Specialist Planning Date:*** |  |
| ***Planning Risk Score:*** |  |  | ***Planning Complexity Score:*** |  |