Project Plan Template

First Peoples Tourism Growth Program 2025

**TABLE OF CONTENTS**

[TABLE OF CONTENTS 1](#_Toc210139454)

[Overview 1](#_Toc210139455)

[1.1 Purpose of this document 1](#_Toc210139456)

[1.2 Project / Organisation Details 2](#_Toc210139457)

[1.3 Project Summary 2](#_Toc210139458)

[1.4 Project Objectives 2](#_Toc210139459)

[1.5 Project Outcomes 3](#_Toc210139460)

[1.6 Project Benefits and Success Measures 3](#_Toc210139461)

[1.7 Project Strategic Alignment 4](#_Toc210139462)

[2. Project Budget 5](#_Toc210139463)

[3. Governance and decision making 6](#_Toc210139464)

[3.1 Governance Structure 6](#_Toc210139465)

[3.2 Project Team 6](#_Toc210139466)

[4. Communications and Engagement Plan 7](#_Toc210139467)

[5. Project Timing and Key Delivery Dates 8](#_Toc210139468)

[6. Risks and Mitigations 9](#_Toc210139469)

**Overview**

1.1 Purpose of this document

*The purpose of this document is to provide details on mandatory documentation to support your application including:*

* Project details – project purpose and deliverables
* Budget - provide a project budget, including costs based on quotes.
* Governance – project governance model.
* Stakeholders - identify any stakeholders and how they will be engaged.
* Timelines – provide an accurate activity schedule (timeline) for the project.
* Risks - identify any risks and risk mitigation strategies in relation to the project.
  1. Project / Organisation Details

|  |  |
| --- | --- |
| **Project Name**: | *[insert Project Name]* |
| **Project Contact Person**: | *[insert Project Name]* |
| **Organisation**: | *[insert Organisation Name]* |

* 1. Project Summary

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| --- |
| *Describe what the grant funding will be used for ensuring that the project summary is aligned to the EOI submitted prior (Section 4.2 of the Guidelines) and aligned with the program guidelines eligible activities.*  *Projects that are not aligned to the EOI submitted will not be able to proceed to assessment for funding.* |
| ***[insert details]*** |

* 1. Project Objectives

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| --- |
| *How will your proposed project progress any of the following (Section 1.5 of the Guidelines):*   * *protect and respect First Peoples culture and autonomy in determining priorities for regional tourism development* * *empower First Peoples within the tourism sector in Victoria and increase the capacity of First Peoples-led tourism businesses to pursue economic development activities as they relate to tourism* * *prioritise protecting and promoting First Peoples’ Indigenous Cultural and Intellectual Property, heritage and history in mainstream tourism* * *strengthen connections and equitable partnerships to grow First Peoples tourism offerings and support sustainable business growth* * *invest in the long-term sustainability of First Peoples tourism and careers to foster economic prosperity and strengthen communities.* |
| ***[insert details]*** |

* 1. Project Outcomes

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| --- |
| *How does your proposed project align with the program outcomes (Section 1.6 of the Guidelines):*   * *Support you to develop or deliver new regional tourism initiatives and experiences representing culture and traditions, are respectful to family, community, culture and Country* * *Identify and promote co-investment opportunities with First Peoples communities* * *Provide greater autonomy over visitors’ experiences of Country, heritage, stories, and culture* * *Enabled you to protect, preserve and tell community stories* |
| ***[insert details]*** |

* 1. Project Benefits and Success Measures

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| --- |
| *What are the anticipated benefits of the project? For example:*   * *Cultural heritage initiatives delivered* * *People engaged in training or development programs* * *New business certifications or memberships* * *Plans and strategies for tourism product development and growth developed* * *New tourism initiatives identified and/or delivered* * *Assets acquired enabling business expansion* * *No. jobs created* |
| ***[insert details]*** |
| *How will you measure the success of these benefits? For example:*   * *Skills and training course completed* * *Increased confidence* * *Completed plans and strategies* * *Launch of new initiatives* * *Community/customer satisfaction* * *Testimonials* |
| ***[insert details]*** |

* 1. Project Strategic Alignment

|  |
| --- |
| *Tell us how your project aligns with one or more of the following:*   * *an existing Country Plan, Tourism Plan or other Economic Strategy or Plan? if so, please provide details and a copy of the plan and/or strategy* * *an existing business plan, masterplan or strategy? if so, please provide details and a copy of the plan and/or strategy* * *any of the key pillars of Yuma Yirramboi Strategy (Invest in Tomorrow)?* * *the key settings of Experience Victoria 2033 (EV33)?* |
| ***[insert details]*** |

1. Project Budget

*Provide details of the project budget below. Ensure that all costs align with quotes provided and the scope of works outlined in the application and supporting documents. Refer to the 3.3 and 3.4 of the Guidelines for a list of eligible and ineligible items. Include project contingencies. Project income and expenditure should match. All costs provided exclude GST*. *Ensure that costs align to the EOI you submitted.*

|  |  |  |
| --- | --- | --- |
| **Income** *(What are the components of the project funding)* | **Total Budget**  *(Without GST)* | **Confirmation of Funding Must Be Provided with Application**  *(Y/N)* |
| Grant funding | **$***[insert amount]* |  |
| *[Insert other income]* | **$***[insert amount]* |  |
| *[Insert other income]* | **$***[insert amount]* |  |
| *Contingencies* | **$***[insert amount]* |  |
| ***Total Income*** | **$***[insert amount]* |  |
| **Expenditure** *(What specific activities will be funded as part of the project budget)* | **Total Budget**  *(Without GST)* | **Quotes Must Be Provided with Application**  *(Y/N)* |
| *[Insert expenditure type]* | **$***[insert amount]* |  |
| *[Insert expenditure type]* | **$***[insert amount]* |  |
| *[Insert expenditure type]* | **$***[insert amount]* |  |
| *[Insert expenditure type]* | **$***[insert amount]* |  |
| *[Insert expenditure type]* | **$***[insert amount]* |  |
| ***Total Expenditure*** | **$***[insert amount]* |  |

1. Governance and decision making

3.1 Governance Structure

*Effective governance ensures that the organisations project remains aligned to organisational objectives and is delivered efficiently and effectively. Provide details of the project’s governance arrangements. Include who the Project Manager is, roles and responsibilities, decision makers and frequency of meetings.*

|  |  |
| --- | --- |
| **Project reports**  (Key decision maker(s)) | *[insert e.g., CEO, Board]* |
| **Project Manager**  (who) | *[insert Name, Position Title]* |
| **Chairperson** | *[insert Name, Position Title]* |
| **Contact Person**  (If not the Project Manager) | *[insert Name, Position Title]* |
| **Project Control Group (or other governance arrangement) Responsibilities** | *The Project Control Group will be responsible for planning, implementation and management of the project including approval of tender documents, final plans, milestone documents.* |
| **Project Control Group Members** | *[insert Name, Position Title]* |
| **Frequency of PCG Meetings** | *Monthly* |

3.2 Project Team

*If different from the above, provide details of the team that will be in place for the delivery the project*.

| **Name** | **Organisation** | **Role** | **Responsibility** |
| --- | --- | --- | --- |
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1. Communications and Engagement Plan

*A communications and engagement plan is used to determine who the stakeholders are. Define the project stakeholders. How will you engage with them during the project? If appropriate, consider consultation with Registered Aboriginal Parties, Traditional Owner Corporations, Traditional Owners, Local Government Authorities, State or Federal Government agencies, residents, and Visitor Economy Partnerships). Who has been consulted? Who still needs to be consulted? Is there a formal Communications plan?*

| **Stakeholder** | **Interest in Project/Activity** | **Level of engagement** | **Engagement/ Communication Approach** | **Frequency** |
| --- | --- | --- | --- | --- |
| *[Insert Stakeholder]* | *[E.g., adjacent landowner]* | *Inform: have less influence but require communication. Consult: provide feedback (other than the users) Involve: user of the service/product. Collaborate/Empower: decision makers* | *[E.g., By Email mail-out, by video conference, etc.]* | *[How often will you engage?]* |
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1. Project Timing and Key Delivery Dates

*An activity schedule is* *used to track, evaluate, and communicate the progress of a project. It is important to know what stage the project is at. It is useful to assist in determining how long it will take for tasks to be completed and understand the project end date.*

*Provide details of timelines and activities in the table below including project key tasks, who is responsible, and status. Ensure details align with information provided in the application.*

*\*\* refer to section 1.7 in the Guidelines. Projects must commence within in 2 months of an executed grant agreement (expected April 2026) and be completed by April 2027.*

| **What needs to be done?**  **Task**  *List items in the order they will be done* | | **How will you do it?**  *Add individual steps as required* | **Who is responsible?** | **Anticipated start date** | **Anticipated completion date** |
| --- | --- | --- | --- | --- | --- |
| 1. | *Example: Establish a Steering Committee* | *Example: Identify skills required, consult with key stakeholders and community, draft proposed Terms of Reference* | *Example: Project Manager, Consultant.* |  |  |
| 2. |  |  |  |  |  |
| 3. |  |  |  |  |  |
| 4. |  |  |  |  |  |
| 5. |  |  |  |  |  |
| 6. |  |  |  |  |  |

1. Risks and Mitigations

*Provide details of the key risks you anticipate in the process of delivering the project and the mitigation strategies in place.*

*This may include (but not limited to) items like budget concerns, contractor availability, availability of training, tourism accreditation demands, supply chain issues, project management issues, site constraints, permits and approvals, project timeframes/time delays, cultural and community sensitivities, heritage risks, environmental impacts, weather events, tourism market uncertainty.*

| **Risk**  *Description of the Risk* | | **Risk Consequence**  *High level description* | **Risk Consequence Rating**  *Insignificant, Minor, Moderate, Major* | **Likelihood of risk occurring**  *Likely, Possible, Unlikely, Rare* | **Mitigation Strategy**  *How will the risk be managed?* |
| --- | --- | --- | --- | --- | --- |
| 1. | *Example: slippage in timelines, cost overruns, changes to financial contributions* | *Example: elements of the activity cannot be delivered* |  |  | *Examples: Secure other funding partners, confirm project timeframes with contractors* |
| 2. |  |  |  |  |  |
| 3. |  |  |  |  |  |
| 4. |  |  |  |  |  |
| 5. |  |  |  |  |  |
| 6. |  |  |  |  |  |