



## Safer Streets Programme – Round 2 Project Plan

<b>Project title</b>	
<b>Project period</b>	
<b>Name of organisation</b>	
<b>Contact person</b>	
<b>Contact number</b>	

If you have questions or need help at any stage, please contact the Crime Prevention Section on 02 6141 2711 or at [crimeprevention@ag.gov.au](mailto:crimeprevention@ag.gov.au).

## Introduction

This Project Plan allows you to clearly identify the project’s objectives, deliverables, milestones and risks. If the project is awarded funding, the information in this Project Plan will form the basis of a draft Funding Agreement for negotiation.

To be eligible for funding, you **must** submit a project plan using this template alongside your application form.

The information you provide in your project plan will be used to assess and score your proposed project against the assessment criteria. Please see the Programme Guidelines for further information, which are available at [www.crimeprevention.org.au](http://www.crimeprevention.org.au).

## Project plan

### Project objectives

Project objectives should describe outcomes, impacts or changes that the project is intended to cause for the target group. The project objectives must be within the scope of the programme and be directly attributable to the project. By linking your project objectives to the programme objectives in the Programme Guidelines, you will ensure your project objectives are within the scope of the programme.

Project objectives should not simply summarise the outputs of the project (e.g. the number of CCTV cameras installed or workshops delivered), but should describe the higher level measurable effects the project aims to achieve (e.g. reduce opportunities for offending).

Please add and subtract rows as required.

Project objective number	Project objective	Which programme objective does the project objective support?	How does the project objective support the relevant programme objective?
1			

Project objective number	Project objective	Which programme objective does the project objective support?	How does the project objective support the relevant programme objective?
2			
3			

Project objective number	Project objective	Which programme objective does the project objective support?	How does the project objective support the relevant programme objective?
4			

## Project deliverables

Project deliverables are the products or services that will be produced to allow the project to achieve its objectives. Deliverables can be tangible (e.g. the installation of a CCTV camera) or intangible (e.g. the delivery of a workshop). Please add and subtract rows as required.

Project objective number	Deliverable	Deliverable description
1	A	
	B	
	C	
2	A	
	B	
	C	
3	A	
	B	

Project objective number	Deliverable	Deliverable description
	C	
4	A	
	B	
	C	

## Project milestones

Milestones are tasks that symbolise a point of time in a project. They are essential for monitoring the progress of a project towards key deliverables. The project should have multiple milestones with estimated completion dates that can be compared with actual completion dates. Please add and subtract rows as required.

Project objective number	Milestone	Milestone description	Milestone completion date
1	1		
	2		
	3		
	4		
2	1		
	2		
	3		
	4		

Project objective number	Milestone	Milestone description	Milestone completion date
3	1		
	2		
	3		
	4		
4	1		
	2		
	3		
	4		



## Budget

Please provide the proposed budget for the project for which you are seeking funding. This information will help us assess whether your proposal meets the funding criteria and represents value for money. Please refer to the Programme Guidelines when filling out the budget table.

Please note all amounts entered in the budget tables below for **income and expenditure** must be **GST exclusive**.

We may seek further information from you about your estimated expenses if your application for funding is successful.

Please add or subtract rows from each table as required.

### *Project Income Details*

Please provide details of any other income that will be used for this project. Full details of other funding approved or applied for which is related to this project should be declared. This should include:

- any funding or in-kind contributions from your organisation for this project, and
- any funding by any other organisation (including other Australian Government, state, territory or local government grants).

Income for the project cannot be generated by related project activities, such as ticket or book sales.

**Please note that your organisation must have sufficient resources to complete the project before the final payment of grant funding is made, because the final instalment of the grant will only be paid upon the completion of the project.**

Income details	Description	Amount (no GST)
Safer Streets grant funds requested		
Your financial contribution (if any)		
Your contributions in kind (if any)		
Any other income source (if any). Please advise the following: <ul style="list-style-type: none"><li>• name of source</li><li>• financial or in-kind contribution, and</li><li>• purpose for which the contribution will be used.</li></ul>		
<b>Total income (no GST)</b>		

## Expenditure Details

Please provide details of the proposed expenditure that will be used in this project. Costs should be sorted into one of the three broad categories below.

Please allow for increases to costs such as fuel and rent, as well as inflation and annual wage increases.

### Capital Expenditure

Capital expenditure items are long-lived business assets purchased for the project. The budget table should list all the items you wish to be purchased using Safer Streets Programme funds. Depending on which stream of funding you are applying for, this may include such items as closed-circuit television cameras and lighting.

### Operational - Salaries

This category refers to the cost of personnel working on the project. Please separate out the cost of each salary by entering a short description of the position, for example, project manager, and then entering the estimated expense. The amount should be the total cost of the position, **including workers' compensation, leave and superannuation.**

### Operational - Other

This category refers to any other cost associated with the running of the project. As part of the project proposal you should list the expense, justify why the amount is required and how it will assist you to achieve the proposed objectives (unless it is an obvious item such as insurance). The category of funding must be directly related to the project. Examples of operational expenses include **insurance** and **administrative costs.**

Please include expenditure that will be covered by your organisation's contribution, if any, to ensure that the income and expenditure table totals match.

Expenditure details	Description	Amount (no GST)
Capital		



<b>Total expenditure (no GST)</b>		