



Australian Government

**Department of Agriculture,
Water and the Environment**

Murray-Darling Basin Economic Development Program (Round 3)

Project Plan Template

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Template Instructions:

It is a requirement that a project plan is completed and uploaded electronically to your grant application form. It is not mandatory for you to use this template, but applications that do will be highly regarded by the selection advisory panel.

The application form allows you to directly and succinctly answer the assessment criteria and provide some key information about your project.

The project plan provides more detailed information about your project but is also considered against the selection criteria. It should complement the information provided in the main form not just duplicate it. Please take the opportunity to provide enough details on the project to fully inform the selection advisory panel about its merits and benefits.

Please note that a lack of suitable and relevant project information here may adversely affect the selection advisory panel's appraisal of your ability to deliver a project or of its merits.

Using the milestone schedule, activity description and budget templates provided simplifies the assessment process and, should your project be approved for funding, will also speed the execution of your grant agreement. A simplified version of these project plan documents will form the basis of the activity work plan documents in the grant agreement.

When using this template, provide information as requested in each section.

Template instructions (IN RED) can be deleted if you wish.

Project

Template instructions:

Complete the blue shaded areas of the following table with details for the proposed project consistent with those provided in your application form.

Applicant Name / Organisation:	
Project Title:	

Detailed Project Description

Template instructions:

This section should include a more detailed description of your project than the brief version contained in the application form. Describe the facts of the project– the what, where and how. You could describe how innovative your project is or describe any other unique aspects of the project.

Provide enough detail in this section to explain the content and timing in the attached milestone schedule for the project.

[Enter your response here – there is no word limit but the total size of the project plan must not exceed 2MB]

Project Outcomes and Benefits

Template instructions:

Outline the vision for the proposed project. Describe what it seeks to achieve and how it will meet the needs of the community or communities where it will be delivered. Explain why this project is the best choice to deliver outcomes and benefits. Consider how the project aligns with the objective and outcomes of the Murray-Darling Basin Economic Development Program.

[Enter your response here – there is no word limit but the total size of the project plan must not exceed 2MB]

Project Milestone Schedule

Template instructions:

Only fill out the blue shaded cells. Do not alter the rest of the template.

The **Milestone** column should list your project deliverables. List key activities and tasks that demonstrate the progress of the project. Eg., Kitchen fitout completed, introductory seminars delivered in 3 the communities of X, Y and Z, etc. You can insert more rows under Milestone 2 if necessary.

The **Evidence/Indicator** column should list the documents and proof you have that the milestone activities were achieved. Eg., invoices for kitchen fitout, report on introductory seminar delivery, photographs of seminar participants, etc.

The **Reporting Period Start Date and End Date** columns should state the date the activities for milestones 2 and 3 commence and end.

The **Report Due Date** is the date the milestone report and evidence provided to DAWE, scheduled 1-2 weeks after the reporting period ends.

The **Payment Value (GST incl.)** column only needs to be filled out if your organisation is required to pay GST and you are not a government related entity.

This milestone schedule should provide the specific detail to accompany the description of your project in the section above and the budget on the next page. Make sure the links between the description, the budget and the milestones are clear.

Note:

There will be a maximum of 3 milestones for projects under Round 3 due to the 12 month maximum grant period. Projects shorter than 6 months may have only 2 milestones - an execution of the agreement and a final report.

Milestone	Evidence/Indicator	Reporting Period		Report Due Date	Payment Value (GST excl.)	Payment Value (GST incl.)
		Start Date	End Date	Due Date	Payment Value	Payment Value
Milestone 1						
1. Agreement executed	1. Executed Agreement					
Milestone 2	Milestone Report, Expenditure Report	Start Date	End Date	Due Date	Payment Value	Payment Value
2a.	2a.					
2b.	2b.					
2c.	2c.					
2d.	2d.					
Milestone 3	Milestone Report, Audit Report, Expenditure Report	Start Date	End Date	Due Date	Payment Value	Payment Value
3a. Final Project Report	3a. Final report to the satisfaction of the department					
3b. Final Acquittal Report	3b. Final Independently Audited Financial Acquittal Report to the satisfaction of the department					
				Total		
					(GST excl.)	(GST incl.)

Project Budget

Template instructions:

Provide a comprehensive and sufficiently detailed project budget. Please note that a lack of suitable and relevant project information here may adversely affect the selection advisory panel's assessment of your ability to financially plan your project, or to propose a project that offers good value for money. Items not budgeted for in the original application will not be funded. The cost of each budget item must be provided exclusive of GST. Round to nearest dollar – no cents please.

Add additional line items as required to support your application

Administration costs should not include expenses for **ongoing costs** of your organisation, such as office receptionist and utilities (water, gas, electricity), or the costs of developing this application. However, they can include various administrative costs to manage the project. For example, project management, audit costs, stakeholder engagement etc.

Remove any lines as required.

Applications using this template will be more highly regarded. When using this template, **only fill in the blue shaded areas.**

Australian Government Grant Funding Amount Requested: (as per application and GST exclusive):	\$
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Project Budget	Australian Government Grant Funding \$ (GST exclusive)	Organisation Co-contribution \$ (GST exclusive)	Other 3rd Party Contribution \$ (GST exclusive)	Total Amount \$ (GST exclusive)
<i>Examples - replace with your own detailed list</i>	\$	\$	\$	\$
<i>Project management</i>	\$	\$	\$	\$
<i>Salaries</i>	\$	\$	\$	\$
<i>Travel</i>	\$	\$	\$	\$
<i>Materials</i>	\$	\$	\$	\$
<i>Equipment</i>	\$	\$	\$	\$
<i>Design</i>	\$	\$	\$	\$
<i>Administration</i>	\$	\$	\$	\$
<i>Contingency</i>	\$	\$	\$	\$
<i>(Other line item)</i>	\$	\$	\$	\$
<i>(Other line item)</i>	\$	\$	\$	\$
TOTAL PROJECT COST	\$	\$	\$	\$

Project Resourcing and Governance

Template instructions:

List the key personnel needed to complete the proposed project in the table below. If a specific person undertaking a role has not yet been identified or employed, write TBC in the name field and outline the kind of candidate you will be employing. In the Other notes column, provide any other relevant information such as when they will be employed, or from where you will be sourcing the personnel. Don't forget – source staff locally **as much as possible**.

KEY PERSONNEL

Name	Organisation/s – including subcontractors and partners	Project role and responsibilities	Previous and relevant experience, skills & qualifications	Other notes
Eg., Jane Citizen	ABCD Org.	Project Manager	X years experience in managing projects. Current portfolio of Y number of projects. Qualifications in Project managed Z similar projects, including the XYX , which won an award for..... Etc.	

Add more or delete rows as required

Describe how the project is to be managed. Please consider the following when providing your response and only provide as much detail as required for the size and complexity of the project. You will not be penalised if not all sections are relevant to your project or if you choose to combine information for sections where this is more practical.

- **Proposed governance structure** – you can add a chart or provide a written description. Please focus on the governance structure **for the project** and provide details of organisational governance structures where relevant. Please include how consortia partners and subcontractors will be included if this is relevant.

[Enter your response here – there is no word limit but the total size of the project plan must not exceed 2MB]

- **Accountability** - for delivery of outcomes under the governance arrangements (noting the lead organisation will be accountable to the Australian Government). Who will be accountable for what? You can incorporate this into the governance structure above or provide separate information here.

[Enter your response here – there is no word limit but the total size of the project plan must not exceed 2MB]

- **Financial management systems and grant payment authorisation processes** – please outline how you intend to manage the grant funds and separately identify these funds in your systems. For example, will you establish a separate bank account for the grant?

[Enter your response here – there is no word limit but the total size of the project plan must not exceed 2MB]

- **Project management capability and systems** – if relevant

[Enter your response here – there is no word limit but the total size of the project plan must not exceed 2MB]

- **Continuation of collaborative structure post grant funding** – if relevant

[Enter your response here – there is no word limit but the total size of the project plan must not exceed 2MB]

Project Risks

Template instructions:

Itemise risks related to the project in the table below based on a risk matrix. You can use the matrix below if you do not already have one for the project. Consider risks from multiple sources including governance, financial, resourcing, stakeholders, etc. Include all substantial matters that would affect delivery of your project. Please include a risk and treatment around COVID-19.

The risk level (low, medium, high, extreme) is the magnitude of the risk. It is a product of the:

- the likelihood of the risk occurring (almost certain, likely, possible, unlikely, rare), and
- the measure of consequence to the project should the risk occur (insignificant, minor, moderate, major, severe)

RISK RATING MATRIX

RISK PROBABILITY	RISK IMPACT				
	INSIGNIFICANT	MINOR	MODERATE	MAJOR	SEVERE
ALMOST CERTAIN Is expected to occur (up to 90% chance)	LOW	MEDIUM	HIGH	EXTREME	EXTREME
LIKELY Will probably occur in most circumstances (up to 70% chance)	LOW	MEDIUM	HIGH	HIGH	EXTREME
POSSIBLE Might occur at some point (up to 40% chance)	LOW	MEDIUM	MEDIUM	HIGH	EXTREME
UNLIKELY Could occur at some time (up to 20% chance)	LOW	LOW	MEDIUM	HIGH	HIGH
RARE May occur only in exceptional circumstances (up to 5% chance)	LOW	LOW	LOW	MEDIUM	HIGH

Description of risk and treatments.

Risk item and its effect on the objective of the proposed project	Risk level before treatment			Treatment strategies	Treated Risk Level		
	Likelihood (Almost Certain / Likely / Possible / Unlikely / Rare)	Consequence (Insignificant / Minor / Moderate / Major / Severe)	Risk Rating (low / medium / high / extreme)		Likelihood (Almost Certain / Likely / Possible / Unlikely / Rare)	Consequence (Insignificant / Minor / Moderate / Major / Severe)	Risk Rating (low / medium / high / extreme)
Eg., COVID19 – preventing face to face workshops on XYZ – not delivering project outcome of diversifying local economy	Likely	Major	High	Provide option/ contingency measure for all workshops to be held online	Likely	Insignificant	Low

Add more rows as required

Stakeholder Engagement and Communication

Template instructions:

Outline the arrangements for engaging and communicating with stakeholders before, during and after your project to ensure the success and enduring benefits of project outcomes. This section should complement the answers you provided against Criterion 2 in the application form and the attachments you provided. Do not duplicate information previously provided.

[Enter your response here – there is no word limit but the total size of the project plan must not exceed 2MB]

Arrangements Post Funding

Template instructions:

Outline the arrangements for ensuring the longevity of the project outcomes once it is completed.

[Enter your response here – there is no word limit but the total size of the project plan must not exceed 2MB]