

Fact Sheet 6 of 10 Budget and Risk template instructions

This Fact Sheet will guide you through how to complete the Budget and Risk template for a Biodiversity Environment and Community Grants application.

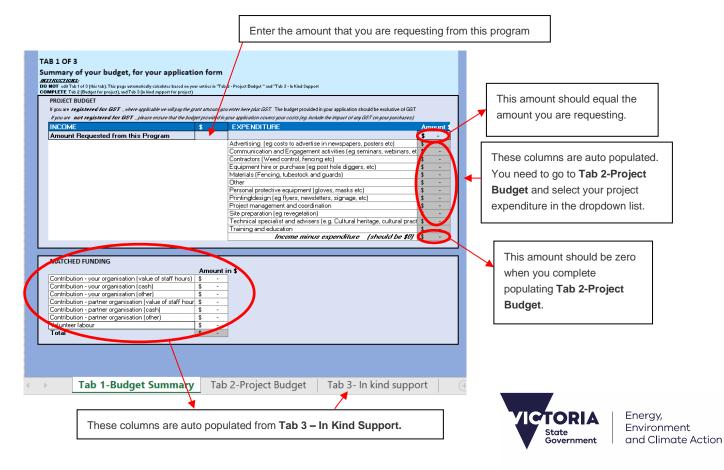
As part of your application, we require you to complete the Budget and Risk template for your proposed project and include this as an attachment to your application.

### These instructions will show you how to complete the following sections:

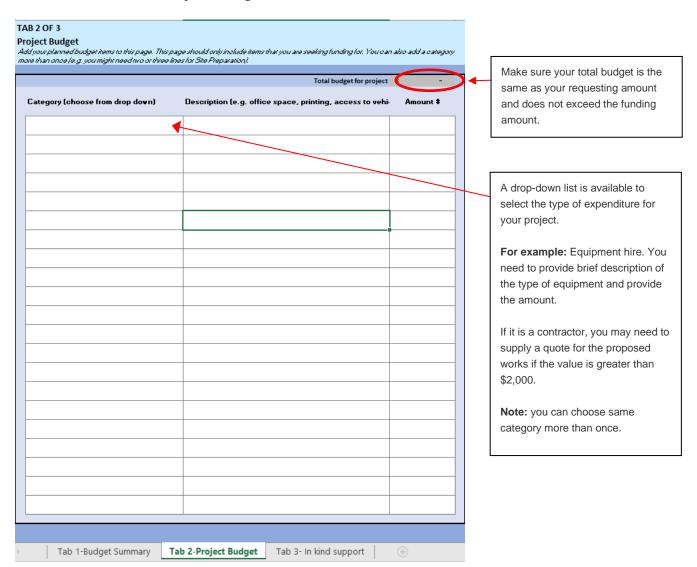
- A. Worksheet Tab 1 Budget Summary (see page 1)
- B. Worksheet Tab 2 Project Budget (see page 2)
- C. Worksheet Tab 3 In Kind Support (see page 3)
- D. Worksheet Tab 4 Risk (see page 4)

### A. Worksheet Tab 1 – Budget Summary

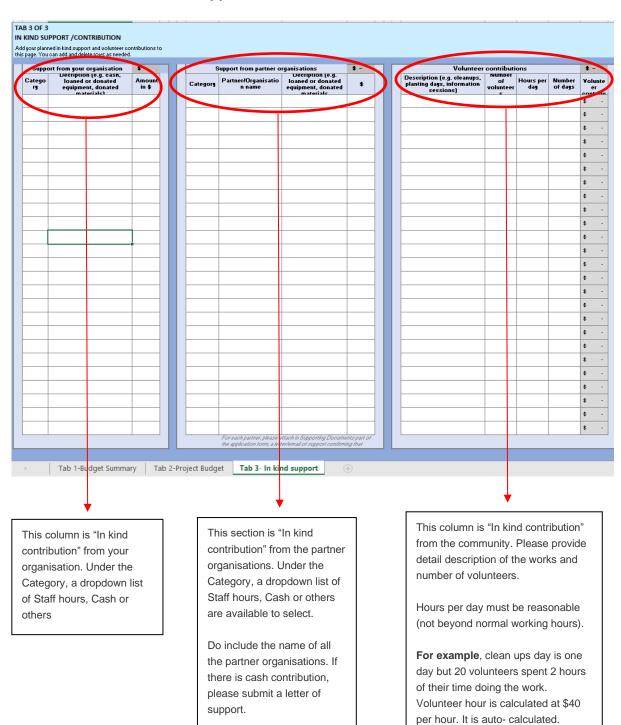
- 1. Make sure you select the appropriate budget template in the application form and do not modify the template. There is one spreadsheet for funding up to \$25,000 and separate spreadsheet for funding up to \$100,000.
- 2. Open up the spreadsheet to the first Worksheet Tab 1 Budget Summary.



# B. Worksheet Tab 2 - Project Budget



## C. Worksheet Tab 3 - In Kind Support



# **Budget categories**

- Advertising (eg costs to advertise in newspapers, posters etc)
- Communication and Engagement activities (eg seminars, webinars, etc)
- Contractors (Weed control, fencing etc)
- Equipment hire or purchase (eg post hole diggers, etc)
- Materials (Fencing, tubestock and guards)
- Other
- Personal protective equipment (gloves, masks etc)
- Printing/design (eg flyers, newsletters, signage, etc)
- Project management and coordination
- Site preparation (eg revegetation)
- Technical specialist and advisers (e.g. Cultural heritage, cultural practises)
- · Training and education

### **Additional budget considerations**

Your application must fully and clearly define project costs required to deliver your project (for example nursery plants or contractor services). We encourage applicants, where possible, to provide quotes from contractors and/or quotes for large items to support your application.

#### D. Worksheet Tab 4 - Risk

Before completing the Risk Matrix, please consider how risks may impact of affect the delivery of your project.

Type of Risks	Likelihood of risks:			Consequences Ratings			
Timeframe to deliver proect (projects must be completed including finanical aquittal by Stream 1 - 15/9/2023 or 15/8/2024 for stream 2	Category	Example of Qualitative Measures		Category	Risk Assessment Scale example		
Staff changes (e.g. key project personnel left the organisation)	Almost Certain	The event is expected to occur in most circumstances		Extreme	Project termination, long term damage e.g. financial loss never covered by Insurance, serious injuries or death and failure to meet funding agreement and regulations.		
Financial (e.g. increased budget cost to complete the project activity or lack of support or investment from partners	Likely	The event will probably occur in most circumstances		High	Short term cessation of any particular activity, financial loss covered by insurance, lost time due to injury, major variations required due to failure in meeting funding agreement.		
Engagement (e.g. insufficient support or interest from the community, schools, or Traditional Owners groups	Possible	The event might occur at some time		Moderate	Some disruptions to timeline, moderate cost increase. Project will be delivered as per agreement with minor variations.		
OH&S -COVID 19 (e.g. delays caused by restrictions)	Unlikely	The event is not expected to occur in most circumstances		Low	Slight impact on the project and requires minium treatment. No variation to funding agreement required.		
OH&S -Other (e.g. in and around water, environmental hazard, other potential hazards in the delivery of this project)	Rare	The event will only occur in exceptional circumstances					
Contractors or consultants (e.g. delays in appointing contractor or consultant, affect the workflow or priorities)							
Permits, approval or Technical advice (e.g. botaining cultural heritage permit, land manager approval, or unaware of legislative requirements)							
Others							

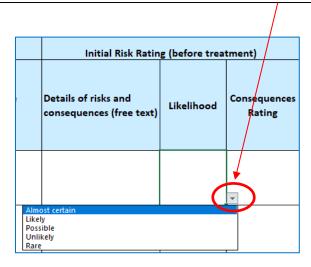
- 1. Click on the dropdown arrow to choose a **risk category**.
- This cell is where you can explain more about your risk and the consequences to your project

### **RISK MANAGEMENT**

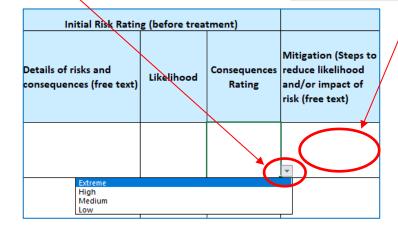
Please use the below table to describe the potential risks to the project and adequate actions to remove, manage or reduce the risks. We have provided some potential risk categores to consider, but this list is not exhaustive.

	Project Risk Assessment	Initial Risk Rating (before treatment)				
No	What are the risks to your projects? (see Explanation below)	Details of risks and consequences (free text)	Likelihood	Consequences Rating	Mitigation (Steps to reduce likelihood and/or impact of risk (free text)	Residual Risk Rating
1						
2	Timeframe Staff changes Financial Engagment OH&S Permit					
3	Approval Other					
4						

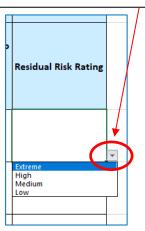
3. Click on the drop-down arrow to choose the Likelihood of this risk occurring.



- 4. Click on the drop-down arrow to choose the **Consequence rating** of this risk occurring.
- 5. This cell is where you can explain what steps you will take to reduce the risks to your project.



6. The last step is to Click on the drop-down arrow to choose the **Residual Risk rating** of this risk



Note - please repeat these steps for every risk you have identified for your project.

# Contact us

#### **Program enquiries**

If you have any queries, or require more information, please contact the Community Programs team via email at <a href="mailto:enviro.grants@delwp.vic.gov.au">enviro.grants@delwp.vic.gov.au</a> or contact the DEECA Customer Contact Centre on 136 186 during normal business hours. Please quote your application number and the grant program in your communications with DEECA.

#### **Technical difficulties**

If you require technical assistance submitting your application online email <a href="mailto:grantsinfo@delwp.vic.gov.au">grantsinfo@delwp.vic.gov.au</a> or call the DEECA Customer Contact Centre on 136 186 during normal business hours. Please quote your application number and the grant program in your communications with DELWP.

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