

# PVS Capital, New Parks & MRWA FUNDING APPLICATION

To ensure that the process of project management and funding applications is streamlined, the applications forms for Parks and Visitor Services capital funding have been redesigned and amalgamated.

There is now only one form for PVS capital, New Parks capital and Main Roads Tourist Road Grant funding sources. The Background and Project Scope requirements in this funding application can be transferred to a Project Plan once funding has been sourced and the project endorsed.

This is a protected form in Word, and although it has some limitations, we are hoping the advantages out-way these. It may be possible to use the forms to enter information into a database when we collate the applications for ease of handling. On the downside, you may not be able to spell check or track changes, however, you will be able to use the pull down menus and click on the check boxes. The shaded areas allow you to fill in text and will be unable to alter other parts of the form apart from Key Stakeholder, the Outline of Works and Funding Requirements sections. These are not protected, allowing you to add, cut and paste as required.

If you have any questions or concerns, or if the form does not work, please contact Tracy Churchill, 08 9334 0374 or [tracyc@calm.wa.gov.au](mailto:tracyc@calm.wa.gov.au).

## Project Title

## Location

### Region

Goldfields

### District

East Kimberley

### Current tenure

- |                          |                               |                          |              |
|--------------------------|-------------------------------|--------------------------|--------------|
| <input type="checkbox"/> | National Park                 | <input type="checkbox"/> | State Forest |
| <input type="checkbox"/> | Proposed Conservation Reserve | <input type="checkbox"/> | 5G reserve   |
| <input type="checkbox"/> | Nature Reserve                | <input type="checkbox"/> | UCL          |
| <input type="checkbox"/> | Conservation Park             | <input type="checkbox"/> | Other        |

## Client (Customer)

## Sponsor

## Project Manager

## ***Brief Description of Project***

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Try to capture the essence of the project in this description, what is being done, not necessarily why, so that a quick read will explain what is needed.

For example –

Redevelop the existing day use area to address issues of site degradation and visitor dissatisfaction. Key elements of the project include a new parking area, pedestrian circulation, a new toilet, universal access (for people with disabilities) to a safe cliff lookout and site rehabilitation.

This application is for ...

- Fund**
- PVS Capital Fund
  - New Parks Capital Fund
  - Main Roads Tourist Road Grant
  - Other (name)

- Project Status**
- Continuation of existing project
  - New Project

Application submission  
Submitted by

**Position:**

**Date:**

### ***Project Endorsement***

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*Check boxes and initial if desired*

<b>PVS Regional Leader</b>	<input type="checkbox"/>	<b>Date</b>	
<b>Regional Manager</b>	<input type="checkbox"/>	<b>Date</b>	
<b>Director of Regional Service</b>	<input type="checkbox"/>	<b>Date</b>	

*Noted by*

<b>Regional Admin Officer</b>	<input type="checkbox"/>	<b>Date</b>	
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# BACKGROUND

This section outlines the reasons why the project is being undertaken and its planning context.

## ***Opportunities/Benefits***

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What opportunities or benefits are derived from undertaking this project? These need to be revisited throughout the life of the project, especially when a change is required, to ensure that the objectives are being met. They will be assessed at the completion of the project and in the Post Construction Review process.

Some examples –

- Protects biodiversity values by restricting vehicle traffic through habitat.
- Improves quality of tourism features in the Region.
- Interprets features of site and educates visitors about impact of their actions through interpretive displays and signs.
- Engenders community support for management by incorporating volunteer and community “busy bees” during construction.
- Builds relationships with the indigenous community by protecting and interpreting cultural values at the site.

## ***Problems that Project will fix***

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What are the problems that will be fixed by this project? As for that above, the list will be revisited throughout the life of the project, especially when a change is required, to ensure that the objectives are being met. They will be assessed at the completion of the project and in the Post Construction Review process.

Some examples –

- Loss of vegetation/habitat due to uncontrolled pedestrian access.
- Cultural values being degraded.
- Highly visited site is very degraded and does not meet expected standards.
- No wheelchair access to toilets.
- Visitor risk is unacceptable at cliff edge for this site.

## Status of Planning

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What is the status of planning requirements, approvals and documentation?

Type of plan/approval	Current (Date)	Required	Not applicable
Area Management Plan		<input type="checkbox"/>	<input type="checkbox"/>
Interim Management Guidelines		<input type="checkbox"/>	<input type="checkbox"/>
Business Plan		<input type="checkbox"/>	<input type="checkbox"/>
Recreation Master Plan		<input type="checkbox"/>	<input type="checkbox"/>
Interpretation/Visitor Communication Plan		<input type="checkbox"/>	<input type="checkbox"/>
Concept Plan		<input type="checkbox"/>	<input type="checkbox"/>
Site Plan (Site Development)		<input type="checkbox"/>	<input type="checkbox"/>
Design Drawings (Structures)		<input type="checkbox"/>	<input type="checkbox"/>
Working Drawings & Documentation		<input type="checkbox"/>	<input type="checkbox"/>
Cultural Site Survey		<input type="checkbox"/>	<input type="checkbox"/>
Necessary Operations		<input type="checkbox"/>	<input type="checkbox"/>
Compatible Operations		<input type="checkbox"/>	<input type="checkbox"/>
Water & Rivers/Swan River Trust		<input type="checkbox"/>	<input type="checkbox"/>

## Key Stakeholders

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List key stakeholders (those that can impact on the success of your project), other than Region and District staff and Directors.

### Internal

Name

Name

### External

Name

Name

The definition of a stakeholder is one who can impact on the success of your project, both internal and external. This may include people or specialist units within the department or external agencies or community organisations. This list is necessary, as further into the report a communication plan is developed to ensure stakeholders are kept in the process and reduce the likelihood of disruption.

## Additional Comments

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Anything else that is needed about the project but doesn't fit into any other box.

# PROJECT SCOPE

## **Scope Statements**

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Brief description of scope of works. This statement needs to list the main items that the project will deliver, separating each component so that it is clear what is being done and it is easy for the project scope to be endorsed and approved. This statement identifies the boundaries within which work will be undertaken. Keep it relatively short and concise as this will help inform those wishing to understand the extent of the project works.

Some examples –

Example One –

1. Consult with relevant stakeholders
2. Prepare new site design plan
3. Prepare new interpretation plan
4. Prepare media statement about new works
5. Upgrade parking area to cater for more cars and long vehicles
6. Build new toilet to cater for increase visitor use
7. Install new signs to provide directional and interpretive information
8. Design and build new, safe lookout on cliff edge
9. Undertake extensive rehabilitation of eroded areas
10. Brief stakeholders on progress of project
11. Notify media of completion of new works
12. Arrange and hold Ministerial opening

Example Two –

1. Remove existing interpretation displays
2. Construct new interpretation display structure
3. Design and produce new signs for structure
4. Erect new interpretation signs on structure
5. Design and publish new brochure.

## **Exclusions**

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What is not included or being done in this project? It is important to list what is not being done so there are no assumptions or uncertainties about the scope. These may include physical works, such as a new toilet or rehabilitation, or specific consultation, such as newspaper advertisements.

Some examples –

- Redevelopment of existing walktrails
- Upgrade of entry road
- New paths from parking area to feature
- Interpretation signs and displays
- Ministerial opening
- Major media events

## **Outcomes**

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What are the outcomes that this project will deliver? List the things of value that will be generated by this project.

- Public enjoyment and protection of nature conservation values
- Better community awareness of the Park and its nature conservation values
- Economic benefits to the local community
- Project completion report that outlines more work required

## **Related Projects**

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List other projects that will impact on the performance of this project and other projects that depend on the performance of this project.

Some examples –

- Road upgrade
- Camping area that is located close by and will rely on project for day use access.

## **Constraints**

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List of things that may impact on the projects success – must be real and specific. Could be social, environmental, political or economic. Constraints are restrictions that influence the way in which work is undertaken. These constraints need to be taken into account in your works scheduling and budgeting. They should also be considered when the risks to the projects are identified.

Some examples –

- Deadline for opening project due to Ministerial visit
- Weather
- Need to use Departmental work crews during summer
- No site or design plans prepared
- Budget already set
- Severe coastal environment
- Very attentive community group that are hostile to any works being carried out at this site
- Construction likely during peak visitor season
- Remote location and difficulties in accessing site
- Lead time required for consultation.

## **Assumptions**

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What has been assumed in planning this project? It is very important to identify the assumptions being used to formulate the project scope, schedule and budget. They have a habit of derailing the best-laid plans if all the project team, steering committee and others involved understand under what basis this project is proceeding. Where appropriate, indicate the impact on the project if the assumption proves not to be valid.

Some examples –

- It will not rain in May in Walpole
- Necessary contractors are available
- DCLM work crews will be available to undertake works in April and May
- Budget is sufficient to undertake the scope of works
- Recreation and Landscape Unit will have required plans by end of February
- Community consultation will engender support for the project
- Ministerial opening date will not be brought forward.

## **Outline of Works**

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Map out a broad outline of the stages (or phases) of works required to undertake this project. This is the high-order view of the project's Work Breakdown Structure (WBS) and a quick way of understanding how the project will be broken into pieces. Each stage should be a discrete group of tasks that can be undertaken together to get an outcome (such as a toilet, a plan or a sign system). Start and finish dates can be months, or weeks, depending on the scale of the project. It is only an indication at this stage and will be revised as the WBS is developed and reviewed. Build this up from your Scope Statement above. They should relate.

The stages may also extend over a number of years and it is very important that the entire scope of the project is represented in this funding application.

An example –

<b>Stage</b>	<b>Stage Description</b>	<b>Start</b>	<b>Finish</b>
1.	Consult with relevant stakeholders	Jan 03	Sept 03
2.	Prepare new site design plan	Jan 03	Feb 03
3.	Prepare new interpretation plan	Jan 03	Feb 03
4.	Prepare media statement about new works	Feb 03	Feb 03
5.	Upgrade parking area to cater for more cars and long vehicles	April 03	June 03
6.	Build new toilet to cater for increase visitor use	April 03	May 03
7.	Design and install new signs to provide directional and interpretive information	April 03	May 04
8.	Design and build new, safe lookout on cliff edge	Feb 03	July 04
9.	Undertake extensive rehabilitation of eroded areas	June 03	Sept 04
10.	Brief stakeholders on progress of project	Jan 03	Sept 03
11.	Notify media of completion of new works	Sept 03	Sept 03
12.	Arrange and hold Ministerial opening	Oct 03	Oct 03

## **NEW PARKS PROJECTS ONLY**

### **Funding Requirements**

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Use this for New Parks Project Only (delete the non-New Parks Funding Requirements below).

From the Outline of Works above, take the stages and/or tasks that require funding (separate from just recurrent) and list the works and required funding estimations for each year and for each funding source. Continue to add rows as required. Delete tables that are not necessary (for example if the project is for only one year).

For example –

Stage	Works Description	2004/05	
		Capital	Recurrent
5	Parking area	\$30,000	\$10,000
6	New toilet	\$10,000	\$5,000
		\$	\$

Stage	Works Description	2005/06	
		Capital	Recurrent
7	Signs	\$20,000	\$5,000
8	Lookout	\$100,000	\$20,000
9	Rehabilitation	\$	\$15,000

Stage	Works Description	2006/07	
		Capital	Recurrent
		\$	\$
		\$	\$
		\$	\$

## **NON-NEW PARKS PROJECTS ONLY**

### **Funding Requirements**

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Use this for Non-New Parks Project Only (delete the New Parks Funding Requirements above).

From the Outline of Works above, take the stages and/or tasks that require funding (separate from just recurrent) and list the works and required funding estimations for each year and for each funding source. Continue to add rows as required. Delete tables that are not necessary (for example if the project is for only one year).

Stage	Works Description	2004/05		
		Capital	Recurrent	Main Roads
		\$	\$	\$

Stage	Works Description	2004/05		
		Capital	Recurrent	Main Roads
		\$	\$	\$
		\$	\$	\$

Stage	Works Description	2005/06		
		Capital	Recurrent	Main Roads
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$

Stage	Works Description	2006/07		
		Capital	Recurrent	Main Roads
		\$	\$	\$
		\$	\$	\$
		\$	\$	\$

### ***Funds sought in 2004/05***

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Nominate source and amount of funding required for the project and list what the funds will be used for (more detail in Broad Opinion of Probable Cost). Name the work to be done or indicate what stage would be funded. Leave blank those years and funds not being nominated. The second Allocation column is for noting actual allocation details.

For example (and this example is for New Parks capital funding) –

	<b>Request</b>		<b>Allocation (For Director to fill out)</b>	
<b>PVS capital</b>	For	\$	For	\$
<b>NP capital</b>	For parking and a new toilet	\$40,000	For	\$
<b>MR Tourist Road Grant</b>	For	\$	For	\$

### ***Coordinator Specialists Project Endorsement***

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This table is to be filled in by relevant specialists when they review funding applications to provide advice to the Director.

<b>Unit</b>	<b>Name</b>	<b>Comments</b>
<i>Planning</i>		
<i>Visitor Interpretation</i>		
<i>Recreation &amp; Landscape</i>		
<i>Tourism &amp; Marketing</i>		
<i>Indigenous Heritage</i>		

### ***Directors Advice***

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- Undertake planning and design in readiness for further funding
- Resubmit for future funding
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### ***Director Project Approval***

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<b>Director of Parks</b>		<b>Date</b>	
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