Community Water Supply Program

Project plan

This *Project plan* needs to be submitted to the department along with the completed *Application form* and any relevant supporting attachments for your application to be assessed. The plan must be completed using this template; failure to use the template will result in applications being returned. This plan forms part of the documentation that is a requirement for project approval by the Minister for Water.

The level of detail required is based on the complexity of the proposed project. It is recommended that you discuss your proposal with the Department of Water and Environmental Regulation’s Rural Water Planning team in as early as possible in this process.

**Please note**: all blue text is instructional only and should be removed when completing the template.

# Scope

## Project description

Provide a description of the project and its components (e.g. construction of new tanks or dams). Provide details if the project receives funding from other sources.

## Purpose

Describe the purpose of the project.

## Benefits

Describe the benefits of the project, including social, economic and environmental.

## Design

Provide a detailed design for the project. This may include, but is not limited to, design drawings, specifications tables, and material lists. This information may be provided as attachments which must be referred to in this section. All components of the proposed works and infrastructure to be installed should be detailed.

## Project location

A map of the project location must be provided either in this section or as an attachment. If attached, the name of the attachment must be referred to in this section. Please also complete the table below.

|  |  |
| --- | --- |
| Location |  |
| Address |  |
| Cross roads |  |
| Coordinates |  |

## Out of scope

Describe any aspects of the proposed works and infrastructure that are not part of this proposal.

# Feasibility

In this section, you must demonstrate the feasibility of the project. This section should be discussed with the department and may include:

* details of site investigations
* the adequacy of the site to meet proposed project design requirements and specifications
* examples of previous similar successful projects
* statutory obligations
* test drilling/pit results – depth, soil testing, foundation design or stability analysis
* rainfall and evaporation data
* catchment and runoff data
* hydrological investigations (for groundwater resources) – yields, aquifer type, water balance
* topographic survey data – contour maps, datum
* dam design capacities and specifications; spillway design
* Other infrastructure specifications – pumps, bores, tanks, pipelines – including calculations and location details

The level of reporting and field investigations required should be discussed with the department during the early development or conceptual stages of the project.

# Project timeline and works breakdown

A detailed timeline of works and major milestones should be provided in this section. This may be provided as an attachment and the name of the attachment should be referenced in this section. Preferably this will be provided in the form of a Gantt chart. It must include a breakdown of works to be completed, including who will be responsible for each job.

# Budgets

* Specify all sources of funding including cash and ‘in-kind’ contributions.
* Clearly indicate funding requested.
* Clearly describe how costs have been estimated.
* Provide written quotes for all items (those over $10,000 must be well explained). Attach all quotes to the application and refer to them in this section.

**Budget – project cost breakdown (exclusive of GST)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Work item number** | **Work description***(including costs per hour or unit)**Example provided* | **Applicant cash contribution**  | **Applicant in-kind contribution**  | **CWSP grant** | **Total**  |
| 1 | Earthworks to excavate 2500 m3 dam (@ $X/m3) |  |  |  |  |
| 2 | Supply 2.0 km of DN200 mm PE/PVC lilac ‘reclaimed water’ arterial pipeline (@ $X/m)  |  |  |  |  |
| 3 | Excavate trench and bury pipeline using shire earthmoving equipment (In-kind contribution @ $X/m) |  |  |  |  |
| 4 | Supply 2 x 250 kL steel water storage tanks (@ $X per unit) |  |  |  |  |
|  |  |  |  |  |  |
| **Total** |  |  |  |  |  |

# Maintenance and ongoing operational costs

Provide details of the ongoing maintenance and operational costs of the installed infrastructure, including who will be responsible for carrying out the maintenance. Any agreements should be attached and referenced here.

# Procurement plan

Provide details of the procurement processes that will be undertaken for the proposed works, goods and services related to the project proposal.

# Roles and responsibilities

Provide details of the roles and responsibilities for this project. This must include details of project management responsibilities and résumés for key technical and management personnel.

# Environmental considerations

Detail any environmental risks for the project and actions being taken to mitigate these.

# Clearances, approvals and agreements

Detail all clearances, approvals and agreements that have been obtained.

Detail all clearances, approvals and agreements that still need to be obtained and provide a plan for those that are still outstanding.

Provide details of affected landholders and written evidence of agreements.

# Community support

Detail the level of community support for this proposal, and describe how level of support has been determined. Provide any written supporting documentation as an attachment, and reference it here.

# Risks

Identify risks and their management. A minimum of three risks and no more than seven should be identified in this section.

# Application endorsement

**Local government support for the project. By signing this form you are confirming that your local government is supportive of this application.**

|  |  |
| --- | --- |
| Local government name |  |
| Name of CEO |  |
| Signature of CEO |  |
| Date |  |
| Name of shire president  |  |
| Signature of shire president  |  |
| Date |  |

**Applicant sign-off for the project (do not complete if applicant is local government)**

|  |  |
| --- | --- |
| Name of organisation |  |
| ABN (if applicable) |  |
| Name (must be authorised to sign on behalf of the organisation) |  |
| Position |  |
| Signature |  |
| Date |  |

Completed forms should be sent by email to ruralwater@dwer.wa.gov.au

For further information, please contact the Rural Water Planning team on 1800 780 300, or Project Officer Tracy Calvert on 9841 0122 or 0428 180 240.