



# Annual Project Plan & Budget (APP&B) Fact Sheet

- As a provider of the NIAA Indigenous Ranger Program, you must submit an Annual Project Plan and Budget (APP&B) each year by 30 June for the upcoming financial year.
- The APP&B will set out the ranger group activities, expected outputs and associated budgeted expenditure. It will serve as both a planning and a progress reporting tool for your project.

## Developing the Annual Project Plan worksheet

- Your Agreement Manager will provide you with the APP&B template (Excel workbook) for the upcoming financial year. You should work on completing the APP&B well before the submission date.
- Your Engagement Officer may provide you with feedback and request changes to your submitted APP&B prior to accepting it.
- Your APP&B should align with activity related information in your Project Agreement, the Traditional Owner and Elder aspirations for your Country that align with your Project Agreement and, your organisation's strategic plan that relates to the project.
- Your APP&B must include an Activity Description and Expected Outputs for work your project will undertake.
- Your APP&B must demonstrate progress of your project from the previous financial year:
  - Progress against activities should be recorded, new activities included and completed activities removed.
  - Ongoing activities should state how they build on previous work and the lessons learned.
- All worksheets in the APP&B must be completed and submitted, including the Asset Register.

## Developing the Annual Project Budget worksheet

- Use the worksheet named 'FY Annual Budget'.
- Your annual project budget should reflect the type of activities shown in the Project Plan and Activity Report (for example, a large amount of on-ground activities over a large area will usually result in a higher operational budget).
- Your annual project budget must match the relevant Total Annual Budget in the funding agreement for the project.
- Budget categories are included in the APP&B template to guide you.



## Staffing & Wages

- Staffing must match the Full-Time Equivalent (FTE) in the funding agreement. This can be made up of full time, part time and casual employees.
- If your FTE falls below the agreed target set out in the funding project agreement, this will result in an underspend, which should be closely monitored as you approach the end of the financial year.
- If the reported employed FTE figure continues to fall below the FTE required in your funding agreement, your funding may be reduced; however, your FTE figure can exceed the agreed FTE, as long as the staffing and wages costs are within the budget.

## Contact for further information

For assistance or clarification, contact your Agreement Manager or Engagement Officer.

If you are unsure of who your NIAA contacts are, please call 1800 079 098. This toll-free number will automatically connect you to the nearest NIAA regional office.

