**SECTION 6**

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| **2016-2017 APPLICATION FOR NON RECURRENT FUNDING**  **CAPITAL WORKS - BUSINESS CASE** |

**TOTAL FUNDING REQUESTED $**

**1. Update and confirmation of key elements from Initial Proposal including**:

* lead and partner organisation roles and responsibilities
* nature of the proposal – type of project, services to be offered
* client group
* benefits
* proposed funding contributions
* community support
* timetable

**2. Design Concept Plan**

The Business Case needs to include:

* a location map showing location of the proposed site and other facilities relevant to HACC clients/carers e.g. shops, medical facilities, community health services, public transport, car parks etc.
* details of the proposed site, zoning, site plans and areas, site access, site services and restrictions such as covenants, easements
* proposed or existing buildings on the site, including preliminary building layouts and elevations, details of building alterations proposed

* building layouts showing proposed location and areas for each service, room functions, shared facilities and functional relationships with other services and shared facilities
* design sketches and architectural drawings
* application of the Building Code of Australia with particular attention to compliance with Disability Access Standards
* design accommodations for people with specific disabilities
* provision for passive solar design and energy efficiencies
* flexibility of the proposed building and potential for expansion or upgrade.

1. **Detailed Capital Costing**

Preliminary costs supplied in the Initial Proposal should be reviewed and cost estimates certified by a quantity surveyor. Costs should include, where applicable:

* acquisition of vacant land
* purchase of existing land and building(s)
* building alterations/modifications
* site works including demolition and site remediation
* building construction
* landscaping, fencing and vehicle access
* professional fees
* service equipment
* furniture and fittings
* other costs
* contingency.

**4. Operating Costs and Recurrent Funding Implications**

The Business Case needs to set out:

* detailed staffing and operating costs
* budgeting and accounting for shared facilities and services
* the implications for the HACC Program recurrent funding – how is it proposed to utilise existing HACC recurrent funding (if applicable). If additional recurrent funding is required, a detailed budget estimate should be supplied.

**5**. **Management and Operational Functioning Of the Facility**

The Business Case needs to set out:

* management arrangements for the facility
* eligibility for service provision
* service provision arrangements including hours of operation
* maintenance protocols and planning
* provision for cyclical maintenance
* rental charges and agreements
* dispute resolution procedures
* process to review change of service provision arrangements.

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| ***Supported by PO***  ***Yes No*** |