**SECTION 5**

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| **2016-2017 APPLICATION FOR NON RECURRENT FUNDING**  **CAPITAL WORKS FEASIBILITY STUDY** |

**TOTAL FUNDING FOR PROPOSAL $**

**CONSULTANT/PROJECT MANAGER/QUALITY SURVEYOR FEE $**

Service providers are encouraged to discuss any capital works initiatives with their regional Project Officer prior to the Annual Growth Funding Round. The capital works proposal is intended to provide an outline of the service provider’s plans.

If the proposal is approved in principle after discussions, funding can be requested to engage a Consultant/Project Manager or Quality Surveyor to develop the design concept and/or a project feasibility study.

A Capital Works Business Case will be required to be submitted when all information is available.

**Service Provider or Lead Organisation**

Briefly describe the Lead Organisation and their expertise and experience in developing and/or managing HACC facilities and the capital contributions to the project.

***Start your application here***

**Partner Organisations**

Identify other organisations involved in the project and their role including any capital or in-kind contributions to be made to the project, including the role and capability of partner organisations in both the project development and ongoing management of the facility.

***Start your application here***

**Nature of the Proposal**

Please describe:

The proposed location and geographic area to be serviced from the facility.

***Start your application here***

Whether the proposal involves the upgrading or modification of an existing facility, or the construction of a new facility and reasons for the identified strategy.

***Start your application here***

The proposal’s link to regional priorities and benefits to the HACC target group.

***Start your application here***

The service provider/s and range of services to be offered from the facility.

***Start your application here***

Expected service demand profiles and the times at which services would be available (days of week and hours of day) including whether specific days would be set aside for particular target groups such as Aboriginal, CALD or younger people with a life time disability and early onset dementia.

***Start your application here***

Implications for recurrent funding from DoH – i.e. if it is anticipated that additional recurrent funding will be required to support the operation of the facility, what is the estimated annual cost and what changes will there be to outputs and unit costs?

***Start your application here***

**Client Group**

Please describe:

The likely profile of clients/carers.

***Start your application here***

Whether the facility will be serving additional clients/carers from an existing target group or expanding service provision to include a new target group.

***Start your application here***

Provision for special needs groups.

***Start your application here***

Data or other needs indicators supporting selection of the target group.

***Start your application here***

**Benefits of the Proposal**

The benefits of the project should be identified. These might include, for example:

* better meeting need through expanded service provision
* better targeting of assistance
* improved access to services
* more efficient and appropriate layout
* reduced operating costs
* improved standard of service provision

***Start your application here***

**Site and Design**

Ideally, site locations should have easy access for HACC clients/carers, be within easy reach of accessible transport and preferably near to other facilities utilised by clients/carers. Where more than one site is potentially available, preferences and reasons for them should be identified.

Suitability of alternative locations including ability to support the HACC target population and proximity to other services used by HACC clients/carers should be noted if appropriate.

Features to be included in the facility such as consultation rooms, meeting rooms, and dementia specific rooms should be described.

***Start your application here***

**Timetable Schedule**

The expected timeframe and staging for project implementation.

***Start your application here***

**Preliminary Capital Cost Estimates**

Preliminary total costs should be estimated, and include provision for the following, 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

Itemised costs need to be shown as well as the total cost. The cost of the project should be reduced by any offsets arising from for example, the sale or disposal of part of the existing site/buildings or of the existing equipment.

Preliminary cost estimates may come from a number of sources such as land valuations, building industry construction cost estimates or preliminary quotations from suppliers.

***Start your application here***

**Proposed Funding Contributions**

Identification of all potential sources of contributions which might include:

* local government, including land
* other State and Commonwealth Government departments, Area Health Services, Department of Community Services etc.
* in kind contributions e.g. volunteer architect/tradespeople, fund raising etc.
* non HACC funds which could be used to fund other parts of the centre to be used by non HACC services e.g. LotteryWest grants
* Royalties for Regions.

The value of contributions should be identified and whether any contributions are conditional and if so, the nature of those conditions.

***Start your application here***

**Management Arrangements**

As many projects involve several service providers clear arrangements for management of the development of the facility and its ongoing operation need to be formulated. While it is not necessary to have finalised a Memorandum of Understanding between project partners at the proposal stage, a Letter of Intent from each partner should be included with the proposal. The Letter of Intent sets outs the role and commitment by the partner to the development and ongoing operation of the project.

In some cases, such as where several service providers are involved, it may be appropriate to establish a Project Steering Committee to progress the issues and provide a governance framework for the project.

The Project Steering Committee might initially include representatives of consumer support groups, service providers and potential service providers.

HACC Regional Project Officers are available to provide assistance in establishment of Project Steering Committees. In rural areas in particular, it may be appropriate for a representative of the Area Health Service to participate on the Project Steering Committee.

***Start your application here***

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