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| NORTH RICHMOND PRECINCTCOMMUNITY GRANTS PROGRAM 2023 – 2024  |
| Community Infrastructure Business Case  |
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| **Funds requested:**  | **Project name:** |
| **Project contact:** | **Project site address:** |

##  How to use this business case template

The business case will be the primary document for demonstrating:

* How your project will respond to a clear community need
* How your project will:
	+ strengthen the capacity of community groups / organisations to deliver existing programs
	+ Meet a community infrastructure need and / or
	+ Provide or generate additional services for the community
* How your project will align with one or more key priority areas in the North Richmond Precinct Community Action Plan
* Demonstrated experience in delivering similar sized projects or partnership with an organisation with this experience
* Why you are requesting the amount of funding for your project
* The support you have for this project from your community

Remember:

* Your business case should be clear, succinct and user-friendly
* Read the [North Richmond Community Grant Guidelines 2023-2024](https://www.dffh.vic.gov.au/north-richmond-community-grants-2023-24-guidelines) before starting your business case.

**Please delete all instructions (text in blue boxes) prior to submission.**

## Part 1:Community needs

This section should answer:

* Why do you want to undertake this project?
* What is the problem you are seeking to address?
* What solution/s will your project deliver for North Richmond?

## Project rationale

Outline the key community needs that your project aims to address.

* What is/are the overarching problems your project is seeking to address? The problems may relate to current or emerging issues.
* What types of community outcomes are you seeking to achieve?
* What evidence do you have that your proposal responds to a clear community need?

NOTE: If available, please provide any data and consultation learnings that would help to demonstrate the above.

300 words

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## Expected outcomes and benefits

Once the infrastructure is in place, what changes / outcomes would you expect your project to achieve, and by whom?

*Changes and outcomes created by community infrastructure projects fall into four categories: social; economic; governance; and environmental.*

300 words

## Key priority areas

Provide details about how the project addresses one or more of the four key priority action areas, as outlined in the [North Richmond Precinct Community Action Plan](https://www.dffh.vic.gov.au/sites/default/files/documents/202302/North%20Richmond%20Precinct%20Community%20Action%20Plan_2022-24.pdf):

### Safety, neighbourhood and amenity

### Health, wellbeing and community participation

### Economic revitalisation and inclusion

* Local jobs for local people

You may wish to include pictures, charts, maps, photographs.

300 words

Part 2: Project summary
This section should answer: What is the project?

Project overview

What is your proposed project? Provide a detailed description of all stages of your proposed project: from planning and consultation to design work, procurement activities, construction and asset management.

This description may include:

* Overall funding requested
* Project site details
* Property owner’s consent (where required)
* Quantifiable details including area/length, capacity etc.
* Photos of the site/surrounding locale
* Relevant design standards
* Utility assumptions and adjustments
* Property acquisitions
* Concept diagrams and sketches

(400 words)

## Project planning and implementation

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**Refer to Appendix A for project planning template**

All plans should include:

* Key deliverables and timeframes for each capital works stage
* Resourcing arrangements (including staff/workforce)

Risk identification and management

**Refer to Appendix B for a risk identification and management template**

Although this list is not exhaustive, some key risk areas to consider include:

* Occupational health and safety (e.g. COVID, flooding, HAZMAT removal)
* Slippages or overruns in time scheduling
* Scope and construction
* Financing, planning and approvals
* Legal and procurement
* Community consultation

## Legislative, regulatory issues & approvals

Please outline any legislative/regulatory issues that the project needs to adhere to/manage/resolve as well as the approvals that are expected to be required.

These may include:

* Heritage listings
* Environmental issues
* Development approvals
* Local authority planning requirements
* Hazardous materials management

## Part 4:Value for money

Part 3: Value for money

Project budget

You will complete the details for your capital and project costs in the “Project Budget” section in the grants application. This should include details of all co-contributions to the total project cost.

You may provide additional explanation on your projected capital costs here, including quotes for larger items if required.

Projected ongoing costs

**Refer to Appendix C for a projected ongoing cost template.**

If relevant, identify any ongoing costs associated with your project.

Additional financial information

Provide supporting documentation (uploaded as PDF attachments to your application form) that demonstrate your organisation’s ongoing operational financial viability, including (but not limited to):

* Copy of most recent audited financial statements
* Statement of Financial Position / Statement of Profit and Loss (where applicable)
* Further documented evidence to support the budget, particularly for any forecast costs (ie
* Any additional information or explanation regarding your organisation’s ongoing financial viability

Capacity to deliver

Provide evidence of:

* Your organisation / auspice organisation’s project management experience, sufficient for the scale and complexity of the project
* Demonstrated grants management experience or partnership with an organisation with this experience, clearly describing previous funding sources and outcomes

If your organisation has limited experience delivering infrastructure projects, please include a resourcing plan to access suitable expertise to deliver the project, including specialist project management staff.

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## Part 4: Stakeholder engagement and consultation

## Stakeholder support

Provide details of the activities undertaken to engage with North Richmond stakeholders. Your stakeholders could include:

* Local residents
* Traders
* Community agencies and organisations
* Government (State, local)

Explain each stakeholder group’s connection to your proposed project and their level of support.

What issues and concerns have stakeholders/the community raised?

How has the project development responded to these concerns?

You will need to be specific about which groups you have met with and the frequency of these meetings.

You may also wish to upload letters of support or other evidence (including meeting minutes or survey results) to your application form.

## Stakeholder engagement plan

Provide the details about how you will continue to engage with the community and other stakeholders to ensure they are informed of key information about your project before, during and after it has been delivered.

List key stakeholders who will have an impact on the project or be affected by the project and describe how they will be engaged. Summarise the overall key communication and management issues for the project, concentrating on what will contribute to the project’s success or where a lack of communication can lead to failure. Describe how they will be affected by the changes to liveability your project aims to achieve.

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| **Key deliverable** | **Who is responsible?** | **Deliverable start date** | **Deliverable completion date** |
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## Appendix A: Project Planning

## Implementation plan

1. Governance / project management arrangements
*Planning grant application: optional
Capital Works grant applications: mandatory*

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## Detailed activity plan *Planning grant application: optional\*Capital Works grant applications: mandatory*

\*Selection and confirmation of contractors is not expected for Planning Grant applications.

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| **Stage and type of works** | **Detailed description of works** | **Quotes received** | **Contractor selected\*** | **Amount of quote (ex GST)** | **Expected start date** | **Expected completion date** |
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## Appendix B: Risk Identification and Management Plan

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### What is a risk identification and management plan?

The purpose of completing the Risk Identification and Management Plan is to demonstrate your organisation has identified, understands and can plan for any risks that may impact the delivery of your project.

The Department of Families, Fairness and Housing (the department) understands there are always risks involved in infrastructure projects - and risks often lead to delays in the delivery and completion of projects.

## How to complete your plan:

To complete this plan, you need to:

* Identify risks that may occur during your project,
* determine the likelihood of the risks occurring (likely or unlikely),
* determine the impact the risks will have on your project if they occur (low, medium or high),
* outline actions to manage and minimise the risks identified,
* nominate a person responsible for managing the risks, and

### Common infrastructure project risks

Some common sources of risk in infrastructure projects include:

* planning objections
* contractors
* material supply
* unexpected project technical issue or additional cost
* cost overrun / lack of funding
* organisation over-commitment
* internal or external stakeholder problems
* weather / environmental issues
* financial mismanagement

Please complete the table on the next page, adding additional rows if required. Examples are provided in the first two rows of the table. The examples should be deleted once you have completed the table.

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## Risk Management and Identification Plan

## Applicant Details

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| --- | --- |
| **Organisation name:** |  |
| **Project name:** |  |
| **Contact person name:** |  |
| **Contact email address:** |  |

## Risk Identification and Management Table

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| --- | --- | --- | --- | --- |
| **Risk** | **Likelihood(Unlikely / Likely)** | **Impact(Low / Medium / High)** | **Actions to control and minimise the risk for happening** | **Responsibility** |
| *Example: A member of the public is injured during project activities* | *Unlikely* | *Medium* | *During the project works:** *The project site will be closed to community members.*
* *Contractors will be advised to deny entry to non-contractors.*
* *Contractors will have Occupational Health and Safety policies and procedures in place.*
 | *Organisation President:Ms Jane Citizen* *Project Manager: Mr James Victoria* |
| Identified Risk 1:(name / explain) |  |  |  |  |
| Identified Risk 2:(name / explain) |  |  |  |  |
| Identified Risk 3:(name / explain) |  |  |  |  |

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| **Year / Cost**  | **2025-26** | **2026-27** | **2027-28** | **Future years** | **Total** |
| **Cost 1:**  |  |  |  |  |  |
| **Cost 2:**  |  |  |  |  |  |
| **Cost 3:**  |  |  |  |  |  |
| **Cost 4:**  |  |  |  |  |  |
| **Cost 5:**  |  |  |  |  |  |
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Use the table below to provide details of projected ongoing costs, once the infrastructure project is complete. This should include operating and maintenance costs of infrastructure, physical assets or ongoing capital works. Please also provide sufficient evidence to support how these costs will be funded.

**North Richmond Community Grants cannot be used to fund ongoing costs.**

## Appendix C: Projected ongoing costs