



Single Assessment Framework (SAF)

Business Case

Tier 1 (over \$50 million or High Risk)

Tier 2 (\$10 million to \$50 million)

Project Name:	TCCS CW05 New RSPCA facility to enable future land release
Total Project Value (estimated):	\$ Deliberations of Cabinet
Capital Appropriation Requested:	\$ Deliberations of Cabinet
Project Stage:	Preliminary planning
Project Value:	\$ Deliberations of Cabinet
Risk Assessment (high/med/low):	Medium
Proposed Delivery Model:	
Requesting Directorate:	TCCS
Requesting Minister:	Minister Chris Steel
Business Case Advisors:	TCCS Territory and Business Services and RSPCA

NOTE: This template should be completed using the accompanying SAF Business Case Guidance Notes.

Contact Officers

Contact Officer, Requesting Directorate

Shane Kelly

Reviewing Officer, Infrastructure Finance and Capital Works (IFCW):

XX

Reviewing Officer, Treasury:

XX

XX

Sign Offs

Requesting Directorate:

Document in order to proceed

Infrastructure Finance and Capital Works (IFCW):

Document in order to proceed – IFCW Sign-offs complete

Treasury:

Document in order to proceed – CMTEDD Sign-offs complete

Contents

1. Executive Summary	4
1.1 Delivery Model	5
1.2 Funding Approval Sought.....	6
1.2.1. Type of funding sought	6
1.2.2. Cost Estimate	6
1.2.3. Contingencies Included	6
1.3 Treasury Budget Summary.....	6
2. Project Outline	7
2.1 Description of the Project	7
2.1.1. Overview	7
2.1.2. Scope of works	7
2.1.3. Scope of services	8
2.1.4. Project Assumptions and Dependencies	9
2.2 Review 1 (IFCW): Status of Functional Brief/Output Specification.....	11
3. Needs Analysis	11
3.1 Problem.....	11
3.2 Benefits	12
3.2.1. Benefits to be delivered	12
3.2.2. Importance of the benefits for Government	13
3.3 Options Analysis.....	13
3.3.1. Strategic Solutions Analysis	13
3.3.2. Recommended Strategic Solution.....	14
4. Cost & Contingency.....	15
4.1 Preliminary Cost Estimate	15
4.2 Budget / Funding Strategy	15
5. Delivery Model Analysis.....	16
5.1 Outline of Key Risks.....	16
5.2 Commercial Principles.....	16
5.3 Delivery Model Assessment.....	16
5.4 Recommended Delivery Model	16
5.5 Review 3 (IFCW): Delivery Model Selection.....	16
6. Project Governance.....	16
Single Assessment Framework – Business Case Template (All Tiers)	2

7.	Timeline.....	17
7.1	Project Timetable.....	17

1. Executive Summary

The Weston site that houses the current RSPCA facility is drafted to be on the Indicative Land Release Program (ILRP) for the year 2025-26. Government has committed to providing the RSPCA with a new facility within this current term of Government Ideally the new facility needs to be constructed in the first quarter of 2024 to allow for decommissioning of the current site for the ILRP.

Once vacated the current Weston site would yield space for 30 dwellings on the ILRP. Further, the removal of the RSPCA operational buffer zone, related to noise impacts would, would yield a further 800 dwelling sites.

The asset ownership decision is yet to be finalised for the new facility. [REDACTED]

[REDACTED] This arrangement will be finalised as part of the site analysis and design phase and will the objectives and interests of both the government and the RSPCA.

The Animal Welfare Strategy and Laws in the ACT positions the Territory as a national leader in animal welfare and reflects a zero-tolerance approach to animal cruelty. RSPCA ACT is a strategic service delivery partner of the ACT Government and works collaboratively in achieving good animal welfare outcomes. Investing in animal welfare infrastructure and delivery capability is critical and without such investment, it creates high risk on the future and sustainability of good animal welfare outcomes for the Territory.

The construction of a new facility aligns with the objectives in the *ACT Animal Welfare and Management Strategy 2017 – 2022* developed to ensure consistent outcomes in animal welfare. The strategy highlights the intrinsic value and sentience of all animals and the importance of advocating on their behalf. It specifically aligns with Objective 3.1.6 - “additional investment in fit for purpose facilities to care for and manage domestic animals in the custodianship of the ACT Government.

By investing in a new, purpose-built animal welfare facility, the ACT Government is not only mitigating future service delivery risks, but also demonstratively investing in infrastructure to deliver on the animal welfare intents enshrined in frameworks, policies, and laws. The future renewal of the RSPCA facilities will contribute significantly to achieving high animal welfare outcomes and meeting expanding and changing community needs in the ACT.

The new facility will directly deliver on the ACT government’s progressive animal welfare intents by providing a fit for purpose facility to

- a) effect change in animal cruelty behaviours,
- b) promote responsible pet ownership and connection,
- c) deliver quality husbandry and care,
- d) provide safe refuge to animals whose owners are in crisis,
- e) build capacity in much needed primary veterinary care for domestic animals and medical care for injured wildlife.

The facility will provide a safe and fit for purpose workplace for RSPCA staff and volunteers, and importantly, it will provide a platform for early intervention and community education thereby changing behaviour and resulting in more responsible pet ownership, less animal cruelty, and a more connected community.

The new facilities will enable the highest standards of husbandry with best practice canine kennels, cat condos and adequate spaces for domestic and other animals.

It will also house a vet clinic, where much needed capacity can be built to include wildlife veterinary care.

Not only will it ensure sustainable animal welfare outcomes into the future, but also meet the changing community needs, inclusive of having emergency boarding spaces to support the community with animal care during times of crisis and distress and operating fit for purpose primary animal health and vet care clinics supporting at risk and low-income families.

The organisation currently exhibits aging infrastructure and requires fit for purpose facilities designed to improve animal welfare outcomes, reduce safety incidents, injuries and promote best practice in animal welfare and animal management.

The RSPCA facility has existed on the corner of Kirkpatrick Street and Brackenreg Road in Weston for approx. 60 years. The current facility consistently operates over capacity resulting in safety issues, concerning biosecurity and disease control. In order to mitigate these issues structural change is required. The current infrastructure cannot cope with further increase in demand, which will occur due to population growth. Establishing a purpose-built facility on a new site will ensure evolving community needs are met by having an adaptable operational space. This operational space will provide for RSPCA staff and their volunteers and house Vet facilities that are in line with modern practices.

The vision for this facility is to clearly define and construct a destination that offers a gathering point for members of Canberra's community. Here they will be surrounded by buildings, and activities dedicated to the improvement of animal welfare. The area will contain cafés and retail establishments as well as open spaces for people to mingle and relax. A Campus style destination is envisioned that realises the RSPCA's aspirations to continue in their mission; to prevent cruelty to animals by actively promoting their care and protection.

The Government has committed to establish the RSPCA in a new facility in this current term of Government with the preferred option being a purpose-built facility designed and constructed on and area within Blocks 2 and 3 (or part thereof), Section 14 at Pialligo.

The Government is committed to future cooperation with the RSPCA. This cooperation will be further reinforced by providing RSPCA with a new facility within this current term of government and by the enduring Service Funding Agreement RSPCA shares with TCCS.

This business case seeks to address these problems/issues and position the ACT as a national leader in animal welfare. [REDACTED]

1.1 Delivery Model

The appropriate delivery model will be determined in consultation with IFCW subsequent to the completion of site feasibility studies and concept design.

1.2 Funding Approval Sought

1.2.1. Type of funding sought

--	--

1.2.2. Cost Estimate

Total amount of funds sought is Deliberations of Cab

1.2.3. Contingencies Included

A 25% contingency on construction costs is included. The project is in early stages and therefore costs are not well defined – on this basis, should unforeseen issue to realised it may be required to lodge a supplementary business case

1.3 Treasury Budget Summary

Funding Category: / Forward Design / Construction

Preliminary Financial Impacts Summary

Financial Impact	2021-22 \$m	2022-23 \$m	2023-24 \$m	2024-25 \$m	Total \$'m
Requested Funding					
- Recurrent (GPO / EBT)					
- Capital Injection					
Other Recurrent Impact (not funded)					
- Depreciation					

* Although feasibility studies may be funded through the Capital Works Program, they are expensed in accordance with ACT Treasury's Accounting Policy guideline for capital works. Therefore, appropriation for feasibility studies is provided as GPO. For further information: <http://www.treasury.act.gov.au/accounting/html/accounting.htm>.

Staffing Impacts Summary

Impact	2021-22	2022-23	2023-24	2024-25
Total Additional FTEs				

¹ There are no estimates for repairs and maintenance based on the assumption that the RSPCA would be maintaining the building during the initial lease period.

¹ Assuming the asset ownership rests with ACT Government, the depreciation is estimated at reflecting a useful life of 40 years. Depreciation is not expected to commence until 2025-26 financial year.

2. Project Outline

2.1 Description of the Project

2.1.1. Overview

The RSPCA has been in discussions with ACT Government on the aging infrastructure for over 14 years. TCCS provided the RSPCA with \$300,000 over the 2018/19 and 2019/20 financial years to investigate opportunities to refresh their facilities, progress designs and develop a submission as part of the budget process. The RSPCA's site preferences are driven by the need for;

- public transport links and ease of road access given their operating model is reliant on volunteers.
- A large site that provides potential for adaptability and future growth is preferred. Remain centrally located on major access roads.
- A Secure 99-year lease.
- new lease with up-to-date services and without GFA restrictions (that address current inconsistencies throughout ACT Government Codes and Plans) OR potential for other site uses.
- Block of land correctly sized to accommodate build requirements.

On 22 July Cabinet met (Cabinet meeting No. 20/419) and discussed [REDACTED]. There it was recommended [REDACTED] and it was agreed that the current site at Weston be placed on the ILRP

The Government has committed to relocating the RSPCA to a new facility within this term of government. This commitment, along with the listing of the current RSPCA site at Weston on the draft 5-year ILRP for 2025-26 requires construction and commissioning of the new facility by the first quarter 2024-25. Decommissioning on the current site can then occur in time for the ILRP

2.1.2. Scope of works

Of the sites discussed in this business case, Pialligo is the preferred site.

To ensure that the preferred site at Pialligo is a viable location for the RSPCA's new facility the following is required:

- Carry out feasibility studies at the identified Pialligo. (Studies will not be required at Symonston site unless Pialligo is rule not suitable.) Required studies for the Pialligo site include, but are not limited to;
 - National Airports Safeguarding Framework (NASF) to protect the operations of Canberra Airport from inappropriate development in the vicinity. The study will include a public safety area assessment (i.e., what is the length of the PSA, at the end of the runway and outside airport land, and does the area impact the proposed development.
 - Unexploded ordinances including surround the horse paddocks and along proposed infrastructure/site servicing corridors.
 - Preliminary contamination including surrounding and along proposed infrastructure/site servicing corridors.
 - Traffic assessment including assessment of the intersection of Fairbairn Avenue and Addison Road (and any upgrade).

- Public transport and the location of a new bus stop to service the RSPCA.
 - Preliminary heritage.
 - Environmental.
 - Bushfire risk assessment.
 - Tree survey.
 - Infrastructure (water sewer etc) servicing.
 - Flood study – but not expecting to be an issue.
- Complete necessary statutory planning approval processes for the development of Pialligo or Symonston site including the need for public transport. This will include a staged construction plan at the Pialligo or Symonston site (again with Pialligo given preferred status).
- Finalise detailed design for the new facilities.
- Preparation of the sites, remediation and removal of hazardous materials and approval for the disposal of waste.
- Staged construction and commission of new buildings.

Outputs for the RSPCA facility at new site would include;

- New buildings to facilitate administration activities, modern Vet practices, Educational Programs along with kennels, cattery etc.
- Parking facilities for staff, volunteers, and visitors
- Service Road and associated external works.
- Public transport infrastructure along Addison road
- Intersection improvements at Addison road and Fairbairn avenue

2.1.3. Scope of services

The design would need to facilitate the below relationship diagram of spaces. This allows for:

- Separate public interfaces to education/adoption and Vet/surrender
- Semi-public areas to facilitate the viewing of a higher number of animals and a 'meet and greet' area
- Separation of species
- isolation and triage of treatment of animals
- Growth and expansion when required due to future demands.
- Privacy of ranger pickup
- Suitable support areas for food prep and storage
- Inclusion of enrichment areas

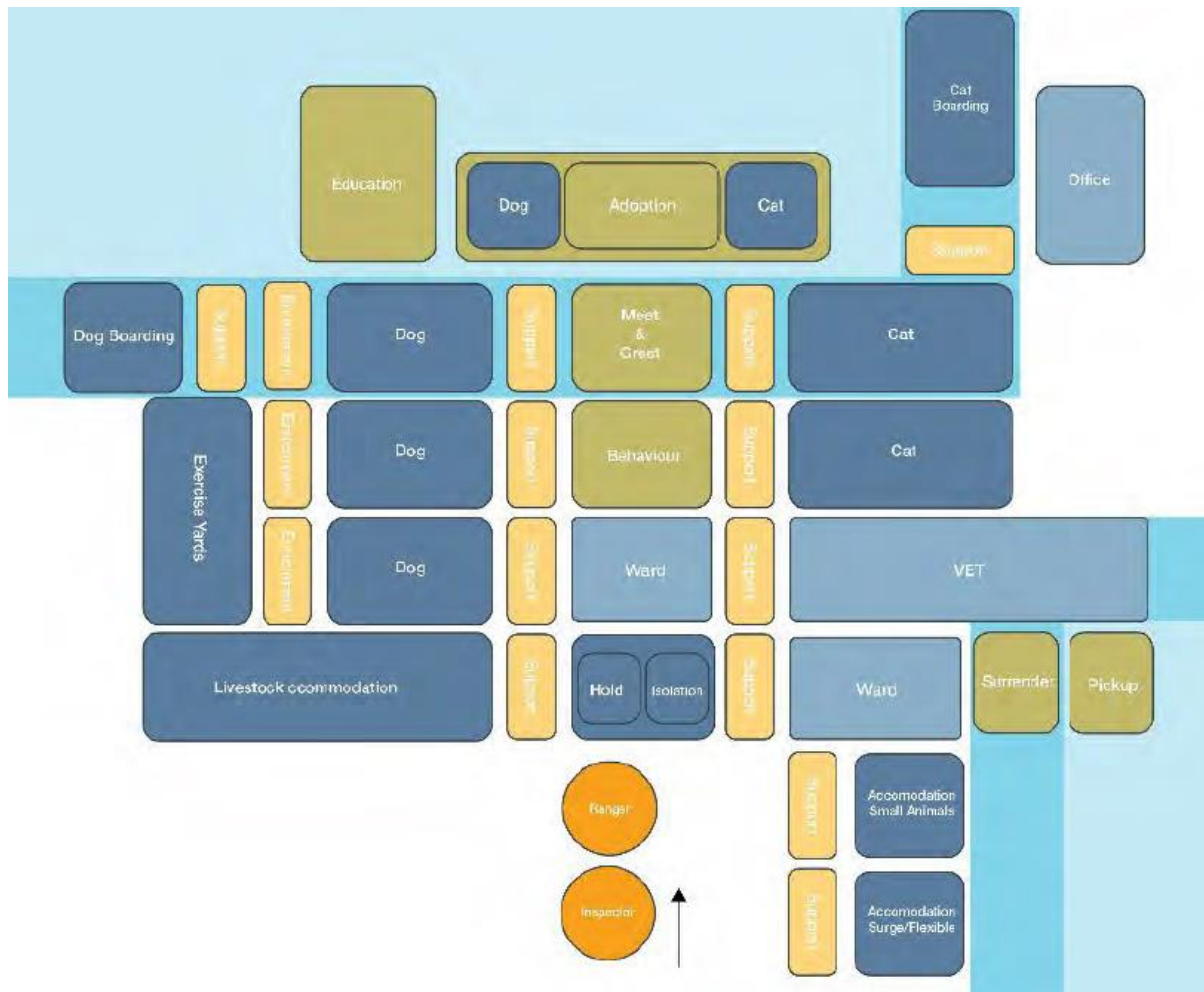


Figure 2. A proposed relationship diagram.

2.1.4. Project Assumptions and Dependencies

Construction is estimated to commence 2022/23 and be completed in 18 months from commencement.

Functional areas to be included are:

- Adoption Centre
- Education Centre and public engagement areas
- Administration and offices
- Vet Clinic
- Cat Boarding
- Cattery
- Cat enrichment areas (cat runs)
- Canine kennels
- Canine enrichment areas
- Natives, domestics, and pocket pet areas
- Barn
- Stores and laundry

- Aviary
- Waste
- Parking
- Allowance for additional capacity for sheltering animals, including more Emergency Boarding
- Allowance for additional capacity in Veterinarian clinic for wildlife
- Separate areas open to public and private access
- Disability Discrimination Act accessibility requirements
- Separation of species for good husbandry
- Inclusion of quarantine and isolation spaces for disease control and biosecurity
- Sufficient spread of support areas for food prep and storage
- Adequate provision of enrichment areas
- Sufficient spaces for community engagement and connection, and educational spaces for young people
- The facility needs to be able to accommodate 65 staff and volunteers per day and an average of 50 visitors per day. (The adaptability need in the new facilities is highlighted by the visitor numbers. RSPCA currently exhibit an average of 50 visitors per day but can expect anywhere upwards of 500 per day for special events.)

Functional areas are based on sites visited by the RSPCA below to inform best practice facility design and operation:

- Wacol RSPCA in Brisbane;
- Yagoona RSPCA, Sydney;
- RSPCA in Epping and Burwood Victoria; and
- Calgary Humane Society in Canada.

2.2 Review 1 (IFCW): Status of Functional Brief/Output Specification

Sign off that the functional brief/output specifications are sufficiently progressed in order to go to market under the delivery model selected and within the procurement timeline outlined in the business case. Attach the Functional Brief at **Appendix A**.

Review 1 (IFCW) Officer Name: _____

Signature: _____

Date: _____

3. Needs Analysis

3.1 Problem

The RSCPA site in Weston has been listed on the ILRP for 2025/26 as such the RSPCA is required to have an operational facility constructed and commission by first quarter 2024-25.

The organisation plays a key role for animal welfare in the ACT. RSPCA over the last ten years has:

- provided accommodation and care to more than 72,200 animals,
- investigated 8,429 animal cruelty complaints,
- de-sexed 16,000 cats and dogs,
- provided advice and guidance to the community via 21,000 inbound phone calls per year; and
- filled an average of 14,268 volunteer hours per year.

The facility has ageing infrastructure and is nearly always over capacity for animals. The RSPCA keep a waitlist of animals waiting to be surrendered which can be up to 40 animals long at any time. Additional capacity is also required for emergency boarding and interim care. It is also worth noting that cases before ACT Civil & Administrative Tribunal can be protracted in nature requiring long-term boarding by the RSPCA. With the strong population growth Canberra is experiencing these issues are expected to worsen.

Most of the RSPCA buildings are over 45 years old. This exacerbates significant structural problems, power supply issues, termite damage, sewage discharge issues including drainage, damaged mains and water pipes, rust affected structural load bearing poles, leaking roofs, and exposed kennels to wind and rain.

Many key RSPCA buildings at Weston have been at the site since the late 1960's - early 1970's including the vet clinic and the wildlife building (a former caretaker's house). Remodelling these two buildings is difficult because they were never built for purpose and there is confirmed asbestos in parts of the wildlife building and presumed asbestos in the vet clinic.

The facility needs for the operational spaces of the organisation has also changed. For example, new disease control and biosecurity methods have developed requiring additional spaces. Additionally, the RSPCA requires separate locations for cats that are recovering from illnesses such as the flu which is highly contagious.

DAS has no kennelling facilities for cats. All cats processed by DAS are transferred to the RSPCA. With the introduction of the Territory's new cat plan, it is expected that the overall need for cat kennelling will increase.

These important issues call for an urgent need for facility upgrades and a new operating model.

3.2 Benefits

3.2.1. Benefits to be delivered

The new facility will aim to deliver:

- Smart design principles that maximise welfare outcomes and provided disease control environmental design
- a centre of learning and interaction that promotes wellbeing for animals and humans
- Improved welfare outcomes as a result of educational and outreach to schools (both formal and informal)
- A safe and secure environment for animals and people.
- the highest levels of disease control measures.
- The possibility of public use of facilities such as viewing animals for adoption.
- incorporating environmentally sustainable design and renewable energy for operations.
- Providing a customer friendly and safe environment for visitors of all ages.
- A facility capable of delivering Educational programs to the community of Canberra
- Minimal disruption to current operations during the build stages.
- Minimal impact of noise pollution to people and animals.
- The possibility of repurposing some existing buildings either during or at the completion of works.
- An accessible facility for the staff and public.

Effective measures of the changes to the facilities and business model may include an increase in the number of animals managed and reductions in:

- general wait times or availability of facilities
- the wait list of animals to surrender
- the number of biosecurity outbreaks
- reactive repairs and maintenance costs.

3.2.2. Importance of the benefits for Government

In establishing the RSPCA on a new site at Pialligo, the vacated 1.44-hectare site at Weston would make space for 30 dwellings as part of the total subdivision. Further, the RSPCA's current operational buffer for noise impacts covers the entire future North Weston subdivision area. Removing the need for this buffer would yield a further 800 dwelling sites

The facility upgrades will allow compliance to Best Practice Guidelines and respond to the Government's contemporary laws and policies; and objectives of the *Animal Welfare and Management Strategy 2017 – 2022* (the Strategy) outlined below:

- Objective 1 –the ACT has contemporary animal welfare and management laws;
- Objective 2 – there are ongoing and measurable improvements in animal welfare and management practice in the ACT, as assessed against best practice standards and community expectations;
- Objective 3 – Community safety and urban environmental amenity is maintained to a high standard; and
- Objective 5 – compliance and enforcement of animal welfare and management issues is efficient and effective.

This project specifically aligns with Objective 3.1.6 of the strategy – “additional investment in fit for purpose facilities to care for and manage domestic animals in the custodianship of the ACT Government. Facilities should cater for current and future demand.”

3.3 Options Analysis

3.3.1. Strategic Solutions Analysis

This project will explore feasible options for animal welfare and shelter in an efficient and effective manner in the ACT. This modern facility will be purpose built and adaptable and will serve the organisation and the people of Canberra going into the future; the options proposed are;

- 1a) A purpose-built facility designed and constructed on an area within Blocks 2 and 3 (or part thereof) Section 14 at Pialligo.
- 1b) A purpose-built facility designed and constructed on Block 12 Section 102 at Symonston; and
- 2) Upgrade current DAS facilities at Symonston and Combine DAS, RSPCA operations.

3.3.2. Recommended Strategic Solution

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

4. Cost & Contingency

Project costs for RSPCA facility have been based on the consultancy work described in section 2 of this business case. The project is in early stages and therefore costs are not well defined – on this basis, should unforeseen issue to realised it may be required to lodge a supplementary business case.

4.1 Preliminary Cost Estimate

	\$'000
Feasibility Studies and Site Option	Deliberations of Cabinet
Detailed Design for facility and public transport infrastructure	
Infrastructure delivery project management cost (5%)	
IFCW cost (4%)	
Total cost	

4.2 Budget / Funding Strategy

Budget impacts for the preferred option is below:

	2021-22	2022-23	2023-24	2024-25	Total
	\$'000	\$'000	\$'000	\$'000	\$'000
Site analysis	Deliberations of Cabinet				
Detailed Design for facility and public transport infrastructure					
Total Cost					

5. Delivery Model Analysis

5.1 Outline of Key Risks

Key risks identified are outlined below:

- New site feasibility
- Timing risk for procurement and capital works for a project of this nature
- Delays in planning approvals
- Cost impact due to changes in timeline

5.2 Commercial Principles

TBC

5.3 Delivery Model Assessment

Design and construct

5.4 Recommended Delivery Model

The project will be procured and managed by IFCW and Infrastructure Delivery in TCCS. The preliminary/detail design and construction work will be procured separately. This will allow for control of time, quality, and costs and a reasonable degree of certainty prior to the works being undertaken.

5.5 Review 3 (IFCW): Delivery Model Selection

IFCW directorate to sign off that the delivery model selected is appropriate for the project risk profile and value.

Review 3 (IFCW Officer Name): _____

Signature: _____

Date: _____

6. Project Governance

The project will be managed by Infrastructure Delivery in TCCS. A project delivery governance structure will be established with a steering committee and a working group, with representation from RSPCA, TCCS and EPSDD.

7. Timeline

7.1 Project Timetable

	Funding year	2021-22				2022-23				2023-24				2024-25			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<u>RSPCA</u>																	
Site analysis	2021-22																
Detailed Design for facility and public transport infrastructure	2021-22																