****

**<Title of Investment Proposal>**

**SINGLE STAGE BUSINESS CASE - LOW VALUE AND RISK ($0 TO $250K VALUE OF PROCUREMENT)**

|  |  |
| --- | --- |
| **Project Sponsor** |  |
| **Project Manager** |  |
| **Entity** |  |

1. **INTRODUCTION**

*<State the purpose of the business case and the spend for which approval is being sought.>*

1. **THE CASE FOR CHANGE**

*<Describe the proposed intervention and the needs you are seeking to satisfy? How does satisfying these needs contribute to CIG/Ministry/Department goals and objectives?>*

1. **OPTIONS ANALYSIS**
	1. **Main options**

*<Describe the options considered: advantages and disadvantages, and conclusions. Consider the “Do Minimum” option.>*

* 1. **Recommended option**

*<Describe the recommended option: scope and main deliverables, related cost(s), main benefits and risks, and timescales; and why this solution has been selected over other options.>*

* 1. **Sources and assumptions**

*<Describe the sources and assumptions for the evidence base supporting the recommended option, and why approvers should have confidence in the information provided.>*

1. **PROCUREMENT ROUTE**

*<Describe what you are procuring and how this will be undertaken in accordance with the Procurement Law and any relevant Ministry/Department policies and procedures to deliver value for money.>*

1. **FUNDING AND AFFORDABILITY**

*<Describe how the procurement will be funded and any additional resources required, including any commitments that have already been made to guarantee the funding or other resources required. Summarise the indicative financial implications and sources of funding for the proposed investment over the life of the project using the table below*.>

Table 1: Cost and Funding for the Recommended Option

| **Lifespan** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Total** |
| --- | --- | --- | --- | --- | --- | --- |
| **Capital Expenditure** |  |  |  |  |  |  |
| 1 | Fixed assets  |  |  |  |  |  |  |
| 2 | Software |  |  |  |  |  |  |
| 3 | Other Capital item |  |  |  |  |  |  |
| **4** | **Total Capital costs (CAPEX)** |  |  |  |  |  |  |
| **Operating Expenditure** |  |  |  |  |  |  |
| 5 | Personnel |  |  |  |  |  |  |
| 6 | Depreciation |  |  |  |  |  |  |
| 7 | Maintenance |  |  |  |  |  |  |
| 8 | Operating licences etc. |  |  |  |  |  |  |
| 9 | Training |  |  |  |  |  |  |
| 10 | Other Operating costs |  |  |  |  |  |  |
| **11** | **Total Operating costs (OPEX)** |  |  |  |  |  |  |
| **Total Expenditure** |  |  |  |  |  |  |
| **12** | **Total Project Costs (CAPEX + OPEX)** |  |  |  |  |  |  |
| **Funding**  |  |  |  |  |  |  |
| 13 | CAPEX funding from Cabinet |  |  |  |  |  |  |
| 14 | OPEX funding from Cabinet |  |  |  |  |  |  |
| 15 | Third party funding (CAPEX if any) |  |  |  |  |  |  |
| 16 | Third party funding (OPEX if any) |  |  |  |  |  |  |
| **17** | **Total funding**  |  |  |  |  |  |  |
| **Affordability Assessment** |
| **18** | **Shortfall/Overage CAPEX (CAPEX Costs – Total CAPEX Funding**) |  |  |  |  |  |  |
| **19** | **Shortfall/Overage OPEX (OPEX Costs – Total OPEX Funding**) |  |  |  |  |  |  |

**Revenue Generation**

Table 2: Revenue Projections for the Recommended Option

| **Recommended Option** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** | **Total** |
| --- | --- | --- | --- | --- | --- | --- |
| **Revenues** |  |  |  |  |  |  |
| 1 | Sales and other Revenue |  |  |  |  |  |  |

1. **DELIVERY ARRANGEMENTS**

*<Describe the arrangements in place for successful delivery of the scheme:*

* *the governance arrangement (roles and responsibilities and reporting lines);*
* *the project plan*
* *project assurance*
* *benefits delivery*
* *risk management*
* *any assistance required from other parts of government or the private sector>*

|  |  |  |  |
| --- | --- | --- | --- |
|  | Name  | Signature | Date |
| Prepared by: |  |  |  |
| Reviewed by: |  |  |  |
| Approved by: |  |  |  |