



## PROJECT BUSINESS CASE

**Project Number:**

**Project Title: Cheriton Avenue land drain 2011/12**

Release (Draft/Final)	Draft
Version Number	1
Date	23/03/2011
Project Manager	P. Howard
Project Sponsor	G. Miller
Directorate	Neighbourhoods
Division	Decent Homes

The appropriate approval must be obtained before for the Business Case is registered on SharePoint. Please refer to the Gateway Approval process for Gold, Silver & Bronze projects

Project Type	B
Approved by	

## 1. OUTLINE PROJECT PROPOSAL

### 1.1. Background

*For the background to why we are doing this project, please see the Outline Project Proposal.*

*The land to the rear of Cheriton Avenue in Harefield has been identified by residents as causing concern to them. The existing drainage system in the woods behind the properties has now reached the end of its expected life span. The woodland itself has over the years become overgrown and the watercourse which naturally runs down the hill should collate in the existing land drain. However this is failing and needs to be replaced.*

### 1.2. Update to Outline Project Proposal

*Confirm project start and end dates below and highlight any changes since the Outline Project Proposal was agreed.*

*Project Start Date: 04/04/2011*

*Project End Date: 02/09/2011*

## 2. OPTIONS APPRAISAL

### 2.1. Options Investigated

Option Description	Benefits	Costs	Risks
Do Nothing	None	None	Surface water from woodland will flood a number of homes.
Works as described	Homes will be protected from flooding	£100,000	As outlined in the OPP
Clear woodland totally install additional drainage runs connected to Southern Water networks	Surface water would be captured and disposed off with provision for future development.	£600,000	Actually not required to deal with existing issue. Development of woodland not permitted, SW not allow connection to there network.

Complete the above or attach an option appraisal template.

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## **2.2. Recommended Option**

*Explain the recommended Option and make clear the level of confidence (e.g. Pessimistic, Optimistic or Realistic) in the estimates to enable a balanced decision on benefits versus costs and risks. The following sections of the Business Case will be based on the recommended option. If there is significant doubt about which option will be selected, the Option Appraisal should be sent for approval prior to completing the Business Case.*

Recommend option 2 as this is a realistic approach and will remove the problem of flooding.

### 3. PROJECT OBJECTIVES AND MEASURES

#### 3.1. Objectives

*What does the project aim to achieve and/or deliver?*

*Achievement of the project objectives will be used to assess project Quality at G5.*

*To remove the risk of flooding to homes from surface water derived from the woodland behind properties.*

#### 3.2. Service / Business Benefits

*Who will benefit and how?*

*Tenants/Residents in homes both now and in the future, prevention of flood damage.*

#### 3.3. Estimated Cashable benefits

*If applicable, list any cashable savings and state the period over which they will be delivered. Obtain verification from Corporate Finance that the savings are achievable and attach the verification as an Appendix to this document.*

#### 3.4. \*Quality Measures

*Baseline performance level (at project start date): 04/04/2011*

*Performance target/s (at project end date): 02/09/2011*

*The measures will be used to assess project Quality at project closure.*

### 4. PROJECT KEY DRIVER

*Is it more important that the project is delivered within the set Timescale, Cost or Quality? For an Olympic project the timescale would be critical so, for example, the weightings could be Time 50%, Quality 30%, Budget 20%.*

*The weightings will be used to assess project success at Gateway 5. In the Olympic example above, if the project was delivered on Time and to the Quality specified but was significantly over budget, overall, the project would be considered a success due to the relatively low weighting for Budget.*

Criteria	Weighted % score
	If all 3 criteria are of equal importance, score each 33%
TIME (see section 1.2 above)	40
COST (see Appendix 5.1 below)	20
QUALITY (see section 3.4 above)	40

#### 4.1. Risk Quantification and Sensitivity Analysis

Please complete the table below with the known risks to this project or attach a Risk, Assumptions, Issues, Dependencies (RAID) log:

Risk	Risk Owner	Probability	Impact on project (H/M/L)	Timing	Mitigation
Existing drains collapsed	SCC	Med	Med	Early	Replace sections not entire runs
Non access	SCC	Low	Low	Throughout	Tenancy agreement and legal involvement
No connection to Southern water drains	SCC	Low	High	Early	Discharge into road via underground pipework.

## **5. APPENDICES**

### **5.1. Project Costs**

*Please complete 'Project Costs' below. This must be attached as an Appendix to the Business Case.*

### **5.2. Initial Impact Assessment**

*Please attach Quick Initial Impact Assessment.*

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>

## APPENDIX 5.1 – PROJECT COSTS

### 5.2.1 Capital costs

*The total one-off capital costs for the project, including Capita costs, external spend and any internal business costs eg: backfill*

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
<b>Project Capital Costs</b>					
Asset costs					
External fees (eg Capita, other partners or contractors)	£18,000				£18,000
Internal SCC business fees	£50,000				£50,000
	£32,000				£32,000
<b>Total capital costs</b>	<b>£100,000</b>				<b>£100,000</b>

### 5.2.2 Revenue costs

*The total revenue (ongoing) costs for any assets (eg: hardware and software), maintenance charges, support etc*

£000s	Year 1	Year 2	Year 3	Subsequent years total	Total
<b>Project Revenue Costs</b>					
Asset costs					
External fees (eg Capita, other partners or contractors)					
Internal SCC business fees					
<b>Total revenue costs</b>					

### 5.2.3 Project Resources

*The total number of days required for the project by Council staff, Capita, other partners or contractors. This section is particularly important to complete when no budget is allocated to the project.*

Days	Year 1	Year 2	Year 3	Subsequent years total	Total
<b>Resource Days</b>					
SCC staff – see example below:					
▪ <i>Legal</i>	<i>2 days</i>				<i>2 days</i>
▪ <i>Finance</i>	<i>10 days</i>				<i>10 days</i>
▪ <i>Asset management</i>	<i>40 days</i>				<i>40 days</i>
▪ <i>Parks /open spaces</i>	<i>20 days</i>				<i>20 days</i>
▪					
Capita, contractors	80 days 70 days				80 days 70 days
<b>Total Resources Days</b>	<b>222 Days</b>				<b>222 Days</b>

**5.2.4 Contingency**

*Consider adding contingency funds. By default, 10% of the total project cost should be added.*

N/A

	£	Reason
<b>Project Cost</b>		
<b>Add contingency</b>		<i>Insert reason if more than 10%</i>
<b>TOTAL PROJECT COST</b>		

**Bronze projects:**



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*The Business Case should be updated for Bronze projects at Gateway 3 and a Project Plan attached.  
A detailed Impact Assessment may also be required:*

<http://intranet.southampton.gov.uk/highlights/campaigns/IIA.asp#0>