

Services for life



Highways Future Project Outline Business Case - Phase One

Southampton City Council

Document control sheet

Client	Southampton City Council
Document Title	Highways Future Project – Outline Outline Business Case - Phase One – Phase One
Version	Final Draft 0.5
Status	Final version
Reference	
Author	Tribal Consulting
Date	26 March 2008
Further copies from	email: documents@tribalgroup.co.uk quoting reference and author

Quality assurance by:	Tribal/SCC		
Document history			
Version	Date	Author	Comments
Draft 0.1	30 January 2008	Tribal Consulting	1 st draft
Draft 0.2	25 February 2008	Tribal Consulting	Updates
Draft 0.3	26 March 2008	Tribal Consulting	Updates
Draft 0.4	17 th April	Tribal Consulting	Updates
Final Draft 0.5	14 th May	SCC	Updates For SCC Sign-off

Contact details			
Main point of contact	Telephone number	Email address	Postal address
Gavin Prince	077174 38868	Gavin.prince@tribalgroup.co.uk	1 st Floor 154 Great Charles Street Queensway Birmingham B3 3HN

Contents

- 1 Executive Summary**
- 2 Strategic Context and Business Need.....**
 - 2.1 Purpose
 - 2.2 Background and Business Need.....
 - 2.3 The Purpose of the Highways Service.....
 - 2.4 Current Assessment of the Service
 - 2.5 Benchmarking
 - 2.6 Contributions to key strategic objectives and strategic benefits
 - 2.7 Existing Arrangements
 - 2.8 The need for improvement.....
 - 2.9 Capacity for improvement
 - 2.10 Stakeholders
 - 2.11 Engagement and Communication.....
 - 2.12 Exclusions
 - 2.13 Constraints
 - 2.14 Dependencies
 - 2.15 Strategic Risks
 - 2.16 Risk Management
 - 2.17 Vires
 - 2.18 Future Considerations.....
 - 2.19 Critical Success Factors for the Service Delivery Model
 - 2.20 Critical Success Factors for the Partnering Model.....
 - 2.21 Scope
- 3 The Economic Case**
 - 3.1 Purpose
 - 3.2 Background – The Economic Case for Improvement.....
 - 3.3 The long and short list of options
 - 3.4 SWOT analysis
 - 3.5 Opportunities for Innovation and/or collaboration with others
 - 3.6 Implementation Options
 - 3.7 Detailed Options Appraisal – Partnering Models.....
 - 3.8 Risk Quantification and sensitivity analysis**
 - 3.9 Economic Benefits Models.....
- 4. Commercial Aspects**
 - 4.1 Purpose of this section.....
 - 4.2 Output Based Specification.....
 - 4.3 Sourcing Options.....
 - 4.4 Pay Mechanisms.....
 - 4.5 Risk Allocation and Transfer
 - 4.6 Risk Management.....
 - 4.7 Staff Transfer
- 5 Affordability**
 - 5.1 Purpose of this section.....
 - 5.2 Financial Implications.....

- 5.3 Budget Based on whole life costing
- 5.4 Investment Requirement and Strategy
- 5.5 Set up costs for partnership

6 Achievability

- 6.1 Purpose of this section.....
- 6.2 Evidence of similar projects, where available
- 6.3 Project Roles.....
- 6.4 Procurement Strategy
- 6.5 Project Plan
- 6.6 Contract Management
- 6.7 Risk Management Strategy.....
- 6.8 Benefits Appraisal
- 6.9 Project Review and Post Implementation Reviews

7. Next Steps

Appendices

- Appendix A – Scope Tables 1-3
- Appendix B – Partnership Opportunities.....
- Appendix C – Service Delivery, Detailed Options Appraisal Outputs
- Appendix D – Partnership Model, Detailed Options Appraisal Outputs.....
- Appendix E – Risk Assessment for Partnering Models, Options 1-4.....
- Appendix F – Baseline Financial Assessment, Options 1 – 4
- Appendix G - Example of Framework for Output Based Specification (OBS)

Annexes

- Annex A – Independent Scope Review
- Annex B – Joint Venture Analysis

