

4ps Project Assessment Spreadsheet - Version 9.0

Programme/Project Details

Programme/project name or title	CROXLEY RAIL LINK
Programme/project description	Croxley Rail Link is a proposal to divert the Metropolitan Line from its Watford Terminus to Watford Junction mainline station, via a new double track viaduct and the currently disused Croxley Branch. The proposals include construction of a 200m viaduct to connect the existing Metropolitan line to the Croxley Green branch line, and reinstatement of 4.3km of currently disused line and reconnection to the DC Lines south of Watford High Street Station. New stations would be provided at Ascot Road and Watford General Hospital. The existing six Metropolitan Line services in each direction between Central London and Watford would be diverted along the link to Watford Junction. Services would call at the two new stations and Watford High Street station as well as at Watford Junction. One additional LUL rolling stock set would be required to operate the service.
Programme/project type	Transport Infrastructure
For programmes only, list name of supporting projects	
If a project, provide, where applicable, the name of the overarching programme	
Local Authority name	Hertfordshire County Council (in Partnership with TfL & London Underground)
Total (whole life) costs of the programme/project to be reviewed	£172 million
Proposed contract/service length (yrs)	
Proposed procurement arrangements (e.g. conventional/PFI/PPP/strategic partnership)	Strategic Partnership - Conventional procurement for Civils elements, PPP for London Underground/Rail elements
Expected Gate (0,1,2,3,4,5)	Gate 1
Gateway review requested for week commencing (6-8 weeks notice is required)	
Expected date of next 4ps Gateway Review	
Date of first issue of PAS	04-Jan
Date of current update/version number	27/10/2009

Project Owner

Name	Rob Smith
Job title	Asistant Director for Transport Management
Postal address	Hertfordshire County Council, County Hall, Pegs Lane, Hertford SG13 8DQ
Telephone no.	01992 555555
Mobile no.	
E-mail address	rob.smith@hertsc.gov.uk

Programme/Project Director

Name	Mike Younghusband
Job title	Head of Transport Programmes & Strategy
Postal address	Highways House 41-45 Broadwater Road, Welwyn Garden City, Hertfordshire AL7 3SP
Telephone no.	01707 356551
Mobile no.	0781 845 7737
E-mail address	mike.younghusband@hertshighways.org.uk

Programme/Project Manager

Name	TomDuckmanton
Job title	Project Manager
Postal address	290-215 Blackfriars Road, London SE1 8NL
Telephone no.	020 7803 2730
Mobile no.	07976 344278
E-mail address	tom.duckmanton@mouchelparkman.com

Data Protection Act 1998

It is intended that the data collected via this form will be used by the Public Private Partnerships Programme (4ps) for its own purposes and also to inform other areas of Local Government Association (LGA) business. Issues related to the use of personal data within this form should be addressed to the 4ps Gateways Team on 0207 808 1474 or by email at gateways@4ps.gov.uk.

Risk Assessment

	Maximum Score	Allocated Score
Strategic Context	15	9
Business Impact	73	49
Delivery Capacity	43	16
Technical Factors	68	26
Total	199	100

Risk assessed as: High

Strategic Context

Stakeholder Involvement

What is the complexity of stakeholder involvement?

- Small number of stakeholders
- Wide range of stakeholders
- Stakeholders still to be identified

Comments

External Drivers

To what extent is the project dependent on and connected to other projects and wider organisational changes?

- Stand alone project
- Supports another authority initiative
- Dependent another authority initiative
- Supports cross-cutting initiative
- Dependent on cross-cutting initiative
- Legislative requirement

Comments

Local Public Service Agreement

To what extent is the project linked to a Local Public Service Agreement target?

- Not linked
- Important
- Essential

Comments

Business Impact

Potential Benefits

What is the total value of the anticipated business benefit that the project will deliver? (Advice on calculating business benefit is available in the Treasury Green Book)

- Less than £1 million
- £1 million to £5 million
- £5 million to £10 million
- £10 million to £50 million
- £50 million to £100 million
- More than £100 million

Comments

Costs

What is the whole life cost of the project, including all bought in and inhouse costs? (Advice on calculating whole life cost is available in the Treasury Green Book)

- Less than £1 million
- £1 million to £5 million
- £5 million to £10 million
- £10 million to £50 million
- £50 million to £100 million
- More than £100 million

Comments

Staff Affected

Number of people affected within organisation

- Less than 10 staff
- 10 to 25 staff
- 26 to 50 staff
- 51 to 100 staff
- 101 to 250 staff
- Over 250 staff
- Entire organisation

Comments

Business Process Change

What impact will the project have on the organisation's business processes both during its development and after implementation? (Select all that are applicable)

- Not significant
- New business process
- Significant re-training
- Significant organisational restructuring
- Significant staff & equipment move
- Transfer of staff / outsourcing

Comments

Impact on Service Users

What will the impact of the project be on service users?

- Internal impact only
- Some changes to an existing service
- Major changes to an existing service
- New service

Comments

Complexity of Contractual Arrangements

How complex are the contractual arrangements?

- Single supplier
- Multiple suppliers with prime contractor
- Multiple suppliers, no prime contractor

Comments

Impact on Organisation

What will the project's impact on the organisation be?

- Single service area
- Multiple service areas
- Corporate

Comments

Delivery Capacity

Authority Type

What is the type of authority conducting the project (County Councils, Big Metropolitan Authorities, London Boroughs, Unitary Authorities and Districts are likely to have different risk profiles)

- County Council
- Metropolitan Authority
- London Borough
- Unitary Authority
- District Authority
- Other

Comments

Comprehensive Performance Assessment

What is your council's Comprehensive Performance Assessment rating? (if n/a record as fair)

- Excellent
- Good
- Fair
- Weak
- Poor
- Not applicable

Comments

Team Experience

What is the allocated project team's experience of successful delivery of this type of programme/project?

- Experienced team
- Team with some experience
- Team with limited experience

Comments

Team Resource

Has the authority allocated adequate resource to the project yet?

- Fully resourced
- Most key posts filled
- Posts to be allocated

Comments

Supplier Resource

Has the supplier allocated the agreed resource to the project?

- Supplier not involved at this stage
- Fully resourced
- Most key posts filled
- Posts to be allocated

Comments

Technical Factors

Innovative Approach

To what extent does the programme/project depend upon the implementation of an innovative solution to meet the business requirement?

- Proven solution, proven application
- Proven solution, new application
- New solution, proven application
- Unproven approach

Comments

IT Related Criteria

Scope of IT Services and Supply

Which of these activities will be undertaken by the IT supplier? (Select all that are applicable)

- Not applicable
- Deliver infrastructure
- Packaged software
- Bespoke application
- Packaged software & some bespoke work

Comments

IT Integration Issues

To what extent will the project need to develop interfaces to existing IT systems and processes?

- Not applicable
- Standalone - no integration
- Data migration
- Some links to legacy systems
- Extensive links to legacy systems

Comments

Construction Related Criteria

Scope of Construction Elements

What do the property and construction elements of the programme/project involve? (Select all that are applicable)

- Not applicable
- Acquiring/disposing of assets (including lease renewal)
- Acquisition of services including managed workspace
- Acquiring assets involving construction
- Construction procurement eg, Design & Build

Comments

Nature of Construction

What is the nature of the construction? (Select all that are applicable)

- Not applicable
- New construction
- Extension
- Refurbishment

Comments

Site Occupation

What will the status of the occupation of the site be during the project?

- Not applicable
- Unoccupied site
- Occupied site but segregated
- Involves phased decants
- Occupied and remaining in use
- Occupied, in use and open to the public

Comments

Type of Facility

What are the features of the facility that impacts on its complexity?

- Not applicable
- New or existing facility, standard construction
- New or existing facility, non-standard construction
- Facilities with planning or heritage sensitivities

Comments

Site Constraints

Are there any constraints that will affect the site development? *(Select all that are applicable)*

- Not applicable
- Limited site knowledge
- Site access
- Environmental issues
- Location

Comments