

# DFP Supply Division

## Proforma for Business Cases

|                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                          |                                     |                          |                                     |             |                                     |                          |                          |                          |                          |
|-------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|-------------------------------------|--------------------------|-------------------------------------|-------------|-------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| 1. Name of Department:                                                              | Department for Regional Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                          |                                     |                          |                                     |             |                                     |                          |                          |                          |                          |
| 2. Name of Agency (if applicable):                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                          |                                     |                          |                                     |             |                                     |                          |                          |                          |                          |
| 3. Name of NDPB (if applicable):                                                    | Translink                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                          |                                     |                          |                                     |             |                                     |                          |                          |                          |                          |
| 4. Project Title:                                                                   | Coleraine to Derry Track Renewals Project.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                          |                                     |                          |                                     |             |                                     |                          |                          |                          |                          |
| 5. Is this case a resubmission?                                                     | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">Yes</td> <td style="width: 25%; text-align: center;"><input type="checkbox"/></td> <td style="width: 25%; text-align: center;">No</td> <td style="width: 25%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> </table>                                                                                                                                                                                                                                                            | Yes                      | <input type="checkbox"/>            | No                       | <input checked="" type="checkbox"/> |             |                                     |                          |                          |                          |                          |
| Yes                                                                                 | <input type="checkbox"/>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | No                       | <input checked="" type="checkbox"/> |                          |                                     |             |                                     |                          |                          |                          |                          |
| 6. Your File Ref. Number:                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                          |                                     |                          |                                     |             |                                     |                          |                          |                          |                          |
| 7. Contact Details:                                                                 | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Job Title</td> <td style="width: 85%;">Seamus Fay</td> </tr> <tr> <td>Branch</td> <td>PTPD</td> </tr> <tr> <td>Address</td> <td>Clarence Court</td> </tr> <tr> <td></td> <td style="text-align: right;">Postcode BT2 8GB</td> </tr> <tr> <td>Tel. No.</td> <td>028 90 540871</td> </tr> </table>                                                                                                                                                                                                                          | Job Title                | Seamus Fay                          | Branch                   | PTPD                                | Address     | Clarence Court                      |                          | Postcode BT2 8GB         | Tel. No.                 | 028 90 540871            |
| Job Title                                                                           | Seamus Fay                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                          |                                     |                          |                                     |             |                                     |                          |                          |                          |                          |
| Branch                                                                              | PTPD                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                          |                                     |                          |                                     |             |                                     |                          |                          |                          |                          |
| Address                                                                             | Clarence Court                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                          |                                     |                          |                                     |             |                                     |                          |                          |                          |                          |
|                                                                                     | Postcode BT2 8GB                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                          |                                     |                          |                                     |             |                                     |                          |                          |                          |                          |
| Tel. No.                                                                            | 028 90 540871                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                          |                                     |                          |                                     |             |                                     |                          |                          |                          |                          |
| 8. Type of Business Case:                                                           | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">* Capital</td> <td style="width: 10%;">IT</td> <td style="width: 15%;">Policy</td> <td style="width: 20%;">Consultancy</td> <td style="width: 35%;">Other</td> </tr> <tr> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table> | * Capital                | IT                                  | Policy                   | Consultancy                         | Other       | <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |
| * Capital                                                                           | IT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Policy                   | Consultancy                         | Other                    |                                     |             |                                     |                          |                          |                          |                          |
| <input checked="" type="checkbox"/>                                                 | <input type="checkbox"/>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <input type="checkbox"/> | <input type="checkbox"/>            | <input type="checkbox"/> |                                     |             |                                     |                          |                          |                          |                          |
| 8a. Is the Business Case:                                                           | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">* Standard</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 30%;">Novel</td> <td style="width: 10%; text-align: center;"><input type="checkbox"/></td> </tr> <tr> <td>Contentious</td> <td style="text-align: center;"><input type="checkbox"/></td> <td>Setting a Precedent?</td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>                                                                                                | * Standard               | <input checked="" type="checkbox"/> | Novel                    | <input type="checkbox"/>            | Contentious | <input type="checkbox"/>            | Setting a Precedent?     | <input type="checkbox"/> |                          |                          |
| * Standard                                                                          | <input checked="" type="checkbox"/>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | Novel                    | <input type="checkbox"/>            |                          |                                     |             |                                     |                          |                          |                          |                          |
| Contentious                                                                         | <input type="checkbox"/>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Setting a Precedent?     | <input type="checkbox"/>            |                          |                                     |             |                                     |                          |                          |                          |                          |
| 8b. Has the final draft Business Case been reviewed by Economists? : [DRD Use Only] | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">YES</td> <td style="width: 20%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 20%;">NO?</td> <td style="width: 20%; text-align: center;"><input type="checkbox"/></td> </tr> </table>                                                                                                                                                                                                                                                                                                   | YES                      | <input checked="" type="checkbox"/> | NO?                      | <input type="checkbox"/>            |             |                                     |                          |                          |                          |                          |
| YES                                                                                 | <input checked="" type="checkbox"/>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | NO?                      | <input type="checkbox"/>            |                          |                                     |             |                                     |                          |                          |                          |                          |
| 9. If this is a PPP/PFI Project is this the:                                        | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">* OBC</td> <td style="width: 20%; text-align: center;"><input type="checkbox"/></td> <td style="width: 20%;">FBC?</td> <td style="width: 20%; text-align: center;"><input type="checkbox"/></td> </tr> </table>                                                                                                                                                                                                                                                                                                           | * OBC                    | <input type="checkbox"/>            | FBC?                     | <input type="checkbox"/>            |             |                                     |                          |                          |                          |                          |
| * OBC                                                                               | <input type="checkbox"/>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | FBC?                     | <input type="checkbox"/>            |                          |                                     |             |                                     |                          |                          |                          |                          |

\* Please check box as appropriate

10. **Costs outlined in Business Case:**

|               |              |
|---------------|--------------|
| Capital Cost  | £75,019,635. |
| Resource Cost | £            |

11. **Estimated Project Start Date:**

|           |                 |             |
|-----------|-----------------|-------------|
| <b>20</b> | <b>November</b> | <b>2010</b> |
|           |                 |             |
|           |                 |             |
|           |                 |             |

12. **Estimated Project Completion Date:**

|           |             |             |
|-----------|-------------|-------------|
| <b>31</b> | <b>July</b> | <b>2013</b> |
|-----------|-------------|-------------|

13. **IT Projects only:**

|                    |   |   |    |
|--------------------|---|---|----|
| Date PER (PME) due | / | / | 20 |
| Date PPR (PBE) due | / | / | 20 |

14. **Capital and Other Projects:**

|                    |   |               |             |
|--------------------|---|---------------|-------------|
| Date PER (PME) due | / | <b>30 Nov</b> | <b>2013</b> |
| Date PPE (PBE) due | / | <b>31 Jul</b> | <b>2014</b> |

15. **Please state the job title of person and/or name of body responsible for completing the PER/PPR/PPE:**

|                                                |
|------------------------------------------------|
| Ruairi Savage<br>Project Engineer<br>Translink |
|------------------------------------------------|

**I am content with the regularity, propriety and value for money of this Business Case.**

**Name:**   
**Signed:**

on behalf of the Agency Accounting Officer

**Name:**   
**Signed:**

on behalf of the Departmental Accounting Officer (if applicable)

**Date:**

**FOR DFP SUPPLY USE ONLY**

**Date received in Supply:**

**File Number:**

**Case entered on IMS:**