

Strategic Outline Business Case

Project;

Community Employment Programme Supported by Meganexus Technology

Business Case Development in Partnership with:

Meganexus
City of London
Bone Wells Urbecon Ltd

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Strategic Outline Business Case

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This is a model strategic outline business case for the project. It does not contain any financial or economic analysis - but rather presents a summary of the project and a qualitative comparison against sensible alternative options. This qualitative comparison was produced by a cross-section of stakeholders working in collaboration to provide a combined assessment of the relative benefits of the project. This is thus their case study, presented "as is", and neither these stakeholders nor the publisher give any warranty regarding the suitability of the project to third parties choosing to implement the project within their local area.

Project Definition

Project Summary

| | |
|---|---|
| 1. Project Name | Community Employment Programme supported by Meganexus Technology |
| 2. Target Group/ Community | Socially excluded individuals without work e.g. ex-offenders, BME communities on estates |
| 3. Approximate Size of Target Group | 3000000 (UK) with appropriately 1600 in City of London and three wards in the City Fringe |
| 4. Policy/ Strategic Foundation | The Single Work Programme, and the "Big Society" Agenda |
| 5. Key Problem the Project Solves | Socially excluded individuals receive disjointed support from the various organisations that are funded to provide services that address worklessness and other types of social exclusion, partly due to the difficulty in sharing client data between partners securely. These difficulties present a barrier to the collaborative, joined-up working around service users (characterised by personalised information, opportunities and contacts) necessary to deliver the desired outcomes (and associated difficulties in monitoring performance and outcomes). |
| 6. The Problem with the Status-Quo | Partners work in isolation, resulting in duplicate registrations, records, and work. Partners consequently find it difficult to hand-over and refer beneficiaries and share opportunities. This results in poor signposting between partners for service recipients and distrust between partners. Effective partnership working between local community organisations is essential to help the most disadvantaged into work. |
| 7. Key Indicators of Success and Critical Success Factors | Indicator 1: No of people moved into employment Indicator 2: Sharing, referral and handover numbers between partners Indicator 3: Reduced programme admin costs leading to increase in front-line staff Indicator 4: Enhanced client preparedness for work (CV, training, IAG etc) Indicator 5: Enhanced visibility (in the systems) of hard-to-reach groups (i.e. long-term workless). |

Project Summary continued...

8. Brief Overview of Project

Subscribe to an innovative internet tool to enable local partners in employment programmes to acquire, share and refer clients for training, employment, information, advice and guidance (IAG).

The system supports:

- improved communication and sharing between partners and also with clients
- removes duplication, and improves data accuracy,
- facilitates easier tracking, and easier reporting - improving the transparency of employment support activity and outcomes to all partners

The system helps break down the silos between partners, enhances trust and performance and creates a seamless service for recipients. The system also provides self serve tools, guidance and support for clients via the internet - e.g. CV building, job search and application). Partners are trained to use the system, and they in turn train their clients during registration.

9. Three Main Alternative Options

Alternative Option 1: Do Nothing

Alternative Option 2: Local authority builds a shared system for the partnership

Alternative Option 3: Increased case workers and back office staff to support most disadvantaged

The project and specific solution being proposed will generate something new, a product or service, that...

10. is unlike alternatives because...

It is the only service that provides both back office functionality (admin, outcome reporting etc), along with front office (partner-partner sharing of information and communication) and client facing services (web site, self registration process, self service employment tools, sms services). The text service are particularly unique and effective for contacting clients. The service is ready, low cost, scalable, secure and data protection compliant, and enhances collaboration through offering a single view of individuals information. Any one implementation is also readily interoperable with other implementations, and enables partial views of data on a permissions basis.

11. and has the following evidence for its potential effectiveness.

Reference sites include City of London, Waltham Forest, Camden, Haringey, Enfield (North London Pledge). The growing number of recipients, referrals, texts also illustrates success. There are also a number of positive evaluations e.g. Bone Wells Urbecon Ltd report).

12. What is the basis for the choice of Alternative Options above?

Strongly support contender projects

Stakeholder Identification

This page presents a table of key stakeholders that have been identified and who have a stake and/or a role to play in the successful outcomes of any of the solutions.



| Ref | Stakeholder Category | Stakeholder Type | Specific Stakeholder Title or Name |
|-----|-------------------------------|--------------------------------------|--|
| 1 | Excluded Group | People on benefit | People on JSA and IB |
| 2 | Excluded Group | Disabled | Disabled Jobseekers and Entrepreneurs |
| 3 | Excluded Group | Unemployed | Those out of work |
| 4 | Excluded Group | Offenders | Those in Custody and Ex-Offenders |
| 5 | Excluded Group | Economic Development Departments | Regeneration Department |
| 6 | Service Delivery Organisation | Public Sector Delivery Organisation | Local authority regeneration team |
| 7 | Service Delivery Organisation | Private Sector Delivery Organisation | Contracted Service Providers - e.g. Serco, Group 4, Career Development Group |
| 8 | Service Delivery Organisation | Third Sector Delivery Organisation | Charities organisations i.e. Tenovus, Leonard Cheshire, St Giles, SOVA |
| 9 | Local Partnership | Primary Care Trust | Partnerships between PCTs, South London HIV Partnership |
| 10 | Local Partnership | Community Organisation | CVO's focused on a locality i.e Action Acton, CITE |
| 11 | Local Partnership | Learning and Skill Council | Skills Funding Agency |
| 12 | Local Partnership | Higher Education Institute | UCL, Greenwich, Open University |
| 13 | Wider Public Bodies | Central Government | DWP, MOJ |
| 14 | Frontline Worker | Adult Carer | Frontline Practitioners |
| 15 | Deprived Community | Sheltered Housing Community | Housing Associations |
| 16 | Wider Public Bodies | Devolved Administrations | Welsh Assembly Government |
| 17 | Economy and Society | Local Economy | Local Economy |

Benefits and Burdens Analysis

This page presents a table of benefits and burdens for each of the options identified. Each benefit is presented in Green and each burden in Red.

They have been mapped against the relevant stakeholder that is impacted and scored. This approach is a form of 'Multi-Criteria' analysis that is recommended in the HMT Green Book.

| Ref | Stakeholder | Short Description of Benefit or Burden | Benefit or Burden? | Weight | Scores for Benefits/Burdens Relative To Other Options | | | | |
|-----|---|--|--------------------|--------|---|------------|--|--|--|
| | | | | | Community Programme supported by Meganexus Technology | Do nothing | Local authority builds a shared system for the partnership | Increased case workers and back office staff to support most disadvantaged | Score of benefit (low 1 to 5 high) 0 = none. Score of burden (low 1 to 5 high) 0 = none. |
| 1 | People on JSA and IB | Joined-up access | Benefit | H | 5 | 0 | 2 | 3 | |
| 2 | Local authority regeneration team | Costs and time-scales of development | Burden | H | -1 | 0 | -5 | -4 | |
| 3 | People on JSA and IB | Better signposting | Benefit | M | 4 | 0 | 2 | 2 | |
| 4 | Disabled Jobseekers and Entrepreneurs | Access to more relevant opportunities | Benefit | M | 3 | 0 | 1 | 3 | |
| 5 | Those out of work | Reach and access / visibility to services | Benefit | M | 3 | 0 | 1 | 1 | |
| 6 | Those in Custody and Ex-Offenders | Start accessing to ETE service before release, improved "through the gate" support | Benefit | H | 5 | 0 | 0 | 0 | |
| 7 | Those in Custody and Ex-Offenders | Access to housing and health | Benefit | M | 5 | 0 | 0 | 0 | |
| 8 | Regeneration | Easier programme management, and monitoring/reporting | Benefit | H | 5 | 0 | 2 | 1 | |
| 9 | Regeneration | Cost savings from streamlined administration - do more for less | Benefit | M | 4 | 0 | 2 | 0 | |
| 10 | Contracted Service Providers - Serco, Group 4, Career Development | Integrated service delivery | Benefit | M | 4 | 0 | 2 | 0 | |
| 11 | Charities organisations i.e. Tenovus, Leonard Cheshire | Integrated service delivery | Benefit | M | 4 | 0 | 2 | 0 | |
| 12 | Skills Funding Agency | Enables ETE agenda in prisons | Benefit | H | 5 | 0 | 0 | 0 | |
| 13 | Partnerships between PCTs, South London HIV Partnership | Empower GPs to manage the partnerships | Benefit | M | 4 | 0 | 0 | 1 | |
| 14 | UCL, Greenwich, Open University | Enables engagement with local SMEs | Benefit | M | 2 | 0 | 0 | 1 | |

Benefits and Burdens Analysis

This page presents a table of benefits and burdens for each of the options identified. Each benefit is presented in Green and each burden in Blue.

They have been mapped against the relevant stakeholder that is impacted and scored. This approach is a form of 'Multi-Criteria' analysis that is recommended in the HMT Green Book.

| Ref | Stakeholder | Short Description of Benefit or Burden | Benefit or Burden? | Weight | Scores for Benefits/Burdens Relative To Other Options | | | |
|---------------------------|-----------------------------------|--|--------------------|--------|--|------------|--|--|
| | | | | | Community Employment Programme supported by Meganexus Technology | Do nothing | Local authority builds a shared system for the partnership | Increased case workers and back office staff to support most disadvantaged |
| 15 | Frontline Practitioners | Ease their work, frees time for more value added tasks | Benefit | H | 5 | 0 | 3 | 0 |
| 16 | Housing Associations | Integrated service delivery | Benefit | M | 4 | 0 | 2 | 0 |
| 17 | Welsh Assembly Government | Integrates prison, probation and community services | Benefit | H | 5 | 0 | 0 | 0 |
| 18 | Frontline Practitioners | Training and buy-in | Burden | H | -3 | 0 | -4 | -5 |
| 19 | Local authority regeneration team | Change management programme associated with implementation | Burden | M | -3 | 0 | -4 | -2 |
| 20 | Local authority regeneration team | Release of tension between partners | | M | 3 | 0 | 0 | 0 |
| 21 | Local Economy | More people contributing to local GDP | | M | 4 | 0 | 2 | 2 |
| 22 | | | | | 0 | 0 | 0 | 0 |
| 23 | | | | | 0 | 0 | 0 | 0 |
| 24 | | | | | 0 | 0 | 0 | 0 |
| 25 | | | | | 0 | 0 | 0 | 0 |
| 26 | | | | | 0 | 0 | 0 | 0 |
| 27 | | | | | 0 | 0 | 0 | 0 |
| 28 | | | | | 0 | 0 | 0 | 0 |
| 29 | | | | | 0 | 0 | 0 | 0 |
| 30 | | | | | 0 | 0 | 0 | 0 |
| Total Benefit | | | | | 28.2 | 0 | 77 | 50 |
| Benefit Percentage | | | | | 85.5 | 0.0 | 29.3 | 15.2 |
| Total Burden | | | | | -29 | 0 | -59 | -51 |
| Burden Percentage | | | | | 44.6 | 0.0 | 87.7 | 78.5 |

Effectiveness Analysis

This table compares the relative effectiveness of each of the options. Effectiveness is measured by 3-5 key indicators. The scores have been weighted to produce an Effectiveness % Score. This approach is a form of 'Multi-Criteria' analysis that is recommended in the HMT Green Book.

| Options | | | | | |
|--|--------|--|------------|--|--|
| Score Effectiveness of project against indicator (low 1 to 5 high) 0 = none | | | | | |
| Indicator | Weight | Community Employment Programme supported by Meganexus Technology | Do Nothing | Local authority builds a shared system for the partnership | Increased case workers and back office staff to support most disadvantaged |
| No of people moved into employment | 5 | 4 | 0 | 2 | 2 |
| Sharing, referral and handover numbers between | 4 | 5 | 0 | 2 | 1 |
| Reduced programme admin costs leading to increase in front-line staff | 5 | 5 | 0 | 2 | 0 |
| Enhanced client preparedness for work (CV, training, IAG etc) | 4 | 3 | 0 | 0 | 0 |
| Enhanced visibility (in the systems) of hard-to-reach groups (i.e. long-term workless) | 3 | 3 | 0 | 2 | 1 |
| Weighted Score | | 86 | 0 | 34 | 17 |
| Effectiveness % | | 82 | 0 | 32 | 16 |

Achievability Analysis

This table compares the relative achievability of each of the options against the proposed solution. Achievability is measured by 10 common criteria that are essential to the successful implementation of projects. These criteria have been weighted to produce an overall Achievability Score.

| Options | | | | | |
|-------------------------------|--------|--|------------|--|--|
| Criterion | Weight | Community Employment Programme supported by Meganexus Technology | Do Nothing | Local authority builds a shared system for the partnership | Increased case workers and back office staff to support most disadvantaged |
| Appetite for change | 5 | 4 | | | |
| Committed leadership | 5 | 5 | | | |
| Strategic & policy fit | 3 | 5 | 0 | 1 | 0 |
| People to deliver project | 3 | 3 | 5 | 0 | 1 |
| Money available | 3 | 3 | 5 | 1 | 1 |
| Feasible process change | 3 | 4 | 5 | 1 | 1 |
| Enough time | 3 | 3 | 5 | 1 | 3 |
| Fit with current ICT | 3 | 4 | 5 | 0 | 3 |
| Products & services available | 3 | 4 | 5 | 0 | 5 |
| Receptive stakeholder | 3 | 4 | 2 | 0 | 1 |
| Weighted Score | | 135 | 101 | 57 | 90 |
| Effectiveness % | | 79.4 | 59.4 | 33.5 | 52.9 |

Options Comparison Summary

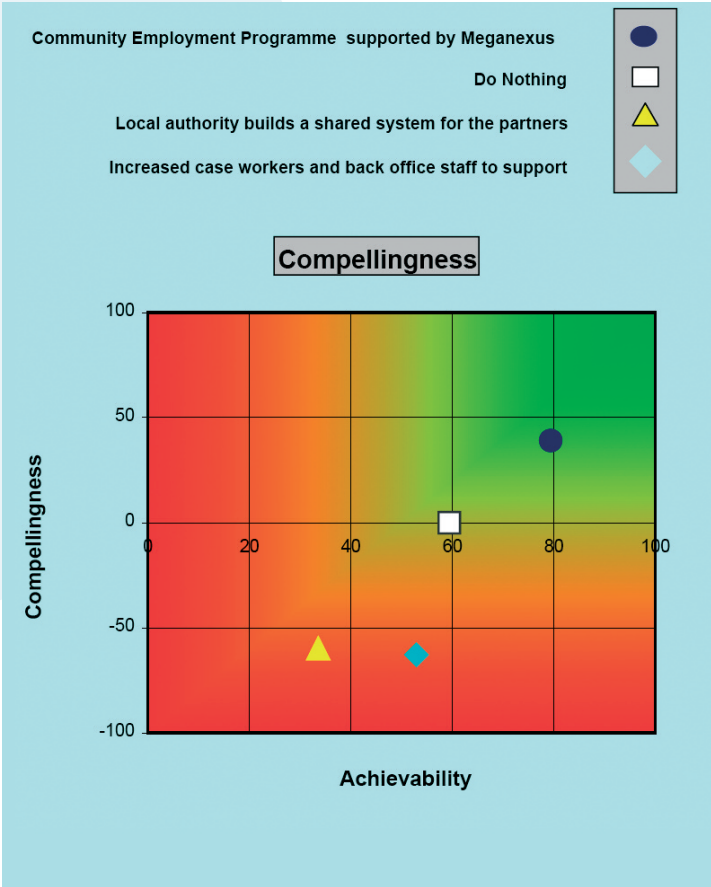
This page provides a summary of the options analysis. The chart plots the relative 'compellingness' of each of the options. Impact is plotted on the vertical axis. Options that have negative or low positive impact are those for which burdens generally outweigh benefits and score low on relative effectiveness against key indicators. Options which score highly are those in which benefits and effectiveness outweigh burdens. Options which score highly on achievability are those which have the lowest barriers to project success, or key enablers in place.

Summary of Analysis

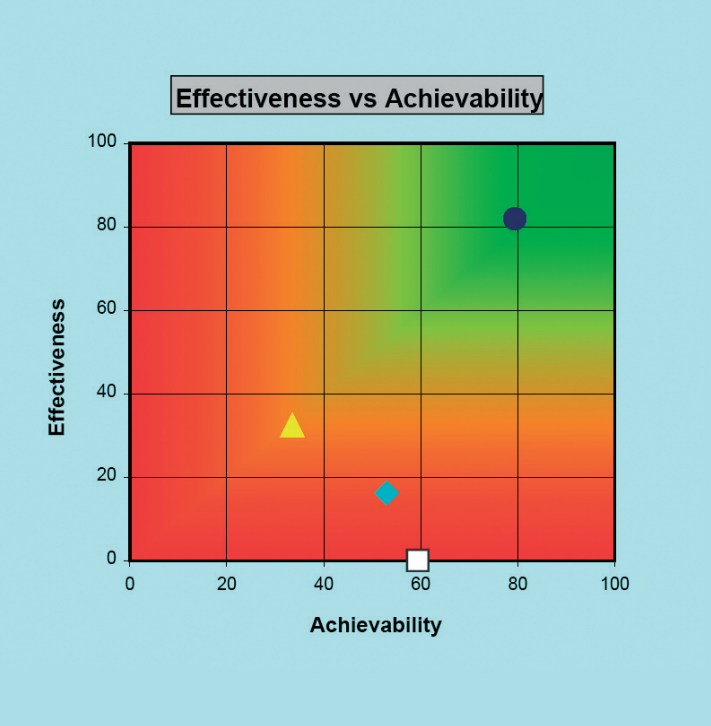
| Project Option | Benefit | Burden | Effectiveness | Achievability | Compellingness |
|--|---------|--------|---------------|---------------|----------------|
| Community Employment Programme supported by Meganexus | 85 | -45 | 82 | 79 | 39 |
| Do Nothing | 0 | 0 | 0 | 59 | 0 |
| Local authority builds a shared system for the partnership | 23 | -88 | 32 | 34 | -60 |
| Increased case workers and back office staff to support most disadvantaged | 15 | -78 | 16 | 53 | -63 |



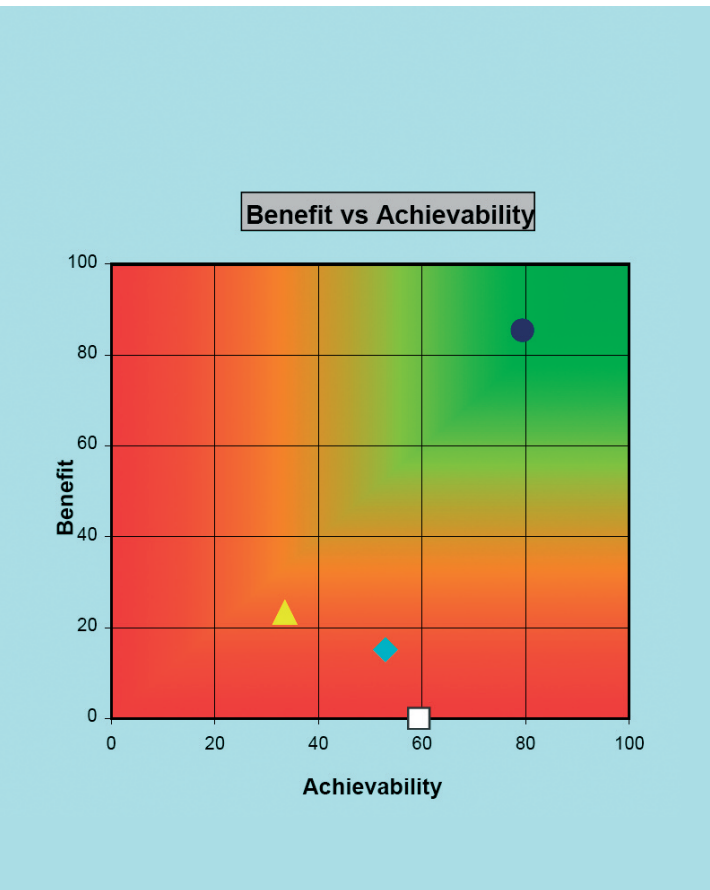
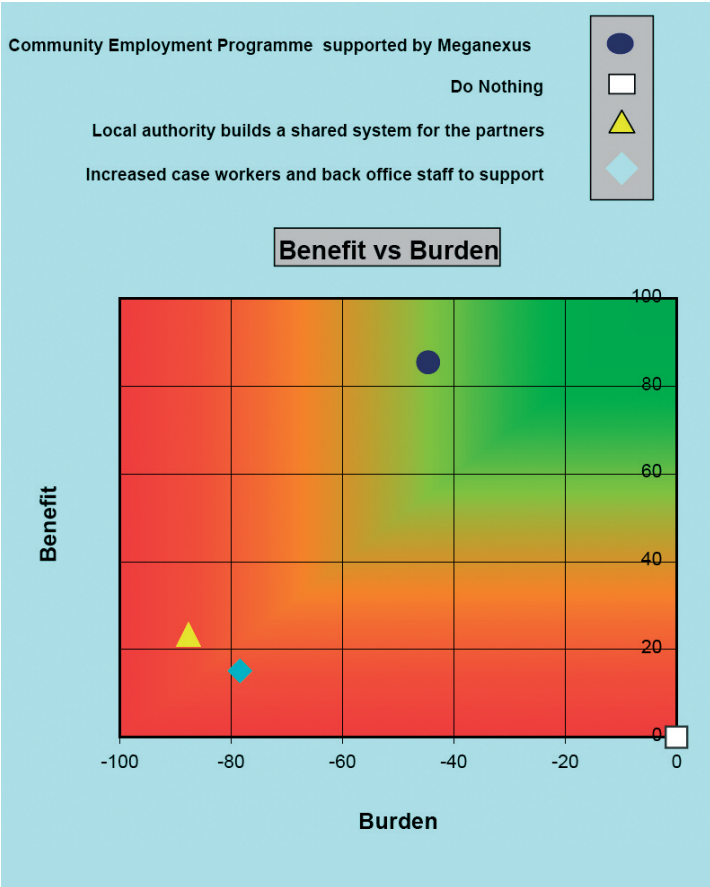
Project Analysis Dashboard 1



Compellingness has been calculated as the average Impact (Average of Benefit and Effectiveness) from which the burden score is subtracted. Compellingness is a score between +100 and -100.



Project Analysis Dashboard 2



Opportunities for improvement

- a) Weaknesses in Red - areas where the preferred option scores poorly relative to other options and you should consider strengthening the project.
- b) Strengths in Green - areas where the preferred option scores highly relative to other options.
- c) Opportunities in Yellow - areas where none of the options score particularly well, or areas of high importance where there might be high payoff in strengthening the preferred option.

| opportunities | Strengths/Weaknesses | |
|---------------|----------------------|--|
| 5 | 10 | No of people moved into employment |
| 0 | 12 | Sharing, referral and handover numbers between partners |
| 0 | 15 | Reduced programme admin costs leading to increase in front-line staff |
| 8 | 12 | Enhanced client preparedness for work (CV, training, IAG etc) |
| 6 | 3 | Enhanced visibility (in the systems) of hard-to-reach groups (i.e. long-term workless) |
| 5 | 0 | Appetite for change |
| 0 | 0 | Committed leadership |
| 0 | 12 | Strategic & policy fit |
| 0 | -6 | People to deliver project |
| 0 | -6 | Money available |
| 0 | -3 | Feasible process change |
| 0 | -6 | Enough time |
| 0 | -3 | Fit with current ICT |
| 0 | -3 | Products & services available |
| 3 | 6 | Receptive stakeholders |

Contact us

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The full document is available on www.esd-toolkit.org.uk



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