Strategic Outline Business Case

Project:

Pre-school IT training Project

Business Case Development in Partnership with:

Shropshire Council Customer Services
Shropshire Council Early Years Education and Childcare Team

Date: September 2010
Author: Paul Nash | paul.nash@leaton.eclipse.co.uk
Organisation: Penval Ltd

Strategic Outline Business Case
Contents

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	Pre-school IT Training Project.
2.	Target Group/ Community	Pre-school staff (child care providers) and volunteers.
3.	Approximate Size of Target Group	Potential for 600-700.
4.	Policy/ Strategic Foundation	Early years disadvantage, (Work force development).
5.	Key Problem the Project Solves	Lack of understanding of the benefits of ICT to early years children; impact on early years curriculum; improving how ICT is applied in the early years setting; improving the ICT knowledge of staff so that they can use it to work with the children and discover how the range of ICT can help children work and play including those with special needs. Use a computer in their own job as a resourcing tool as well as an administrative tool.
6.	The Problem with the Status-Quo	Noticed that ICT facilities that had been provided were not being used. Many settings are not in a position to respond to requirements of Ofsted and changes in early years curriculum. Survey of early years settings which revealed access to broadband and equipment not being used to its full capacity. Training needs identified as being a factor.
7.	Key Indicators of Success and Critical Success Factors	Indicator 1: Increased confidence levels Indicator 2: Improvements in key performance indicators - NI 92, NI72 Indicator 3: Increased use of equipment and facilities Increased uptake of ICT equipment grant by participating settings Indicator 4: Improved reporting processes

8.	Brief Overview of Project	Give training to pre-school teachers and volunteers in local venues close to where they worked, this is learner led and operated at a time to suit the staff and volunteers. This will lead to an increase in confidence amongst staff and volunteers and in turn improve the use of equipment and facilities both in the setting and as part of everyday work procedures. Strategic drivers: Ofsted requirements, bringing early years settings to the same level of ICT usage as the rest of the organisation. Improved outcomes for children iline with NI 92 and NI 72.
9.	Three Main Alternative Options	Alternative Option 1: Do Nothing Alternative Option 2: Intervention at each individual setting Alternative Option 3: Run centralised or regional training course providers

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

10.	is unlike alternatives because…	It will be carried out locally and in small groups (two members of staff from each setting) locally based allowed for mutual support groups to form. It minimises the travel issues in rural areas. Increases the likelihood of participation.
11.	and has the following evidence for its potential effectiveness.	Evidence of success in Shropshire.
12.	What is the basis for the choice of Alternative Options above?	Most obvious alternative options.

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.

Stakeholder Category →

Target Excluded Group

Family, Friends and Carer

Deprived Community

Frontline Worker

Local Authority

Service Delivery Organisation

Local Partnerships

Wider Public Bodies

Political

Economy and Society

Green = Stakeholders Identified
Blue = No Stakeholders Identified

Ref	Stakeholder Category	Stakeholder Type	Specific Stakeholder Title or Name
1	Frontline Worker	Other	Staff within the early years setting
2	Frontline Worker	Other	Out of school practitioners
3	Frontline Worker	Other	Child Minders
4	Service Delivery Organisation	Third Sector Delivery Organisation	Committee Members
5	Service Delivery Organisation	Third Sector Delivery Organisation	Broadplace Delivery Location
6	Family Friends and Carer	Unpaid Volunteer	Volunteer Helpers
7	Local Authority	Adult Learning Team	Trainers
8	Local Authority	Children's Services	Co-ordinators
9	Excluded Group	Young disadvantaged	pre school children
10	Excluded Group	Rurally deprived	Staff, volunteers, children and parents
11	Political	Councillor	Local Councillor
12	Wider Public Bodies	Central Government	Ofsted

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 — Score of benefit (low 1 to 5 high) 0 = none. Score of burden (low 1 to 5 high) 0 = none.			
					Pre-school IT Training Project	Do nothing	Intervention at each individual setting	Run centralised or regional training course providers
1	Staff within the early years setting	Enhanced ICT skills	Benefit	M	5	0	5	3
2	Out of school practitioners	Enhanced ICT skills	Benefit	M	5	0	5	3
3	Child Minders	Enhanced ICT skills	Benefit	M	5	0	5	3
4	Committee Members	Enhanced ICT skills	Benefit	M	5	0	5	2
5	Volunteer Helpers	Enhanced ICT skills	Benefit	M	5	0	5	2
6	Staff within the early years setting	Enhanced support for special needs	Benefit	M	4	0	4	2
7	Out of school practitioners	Enhanced support for special needs	Benefit	M	4	0	4	2
8	Child Minders	Enhanced support for special needs	Benefit	M	4	0	4	2
9	Committee Members	Enhanced support for special needs	Benefit	M	4	0	4	1
10	Volunteer Helpers	Enhanced support for special needs	Benefit	M	4	0	4	1
11	Staff within the early years setting	Basic ITC Skills	Benefit	M	5	0	5	3
12	Out of school practitioners	Basic ITC Skills	Benefit	M	5	0	5	3
13	Child Minders	Basic ITC Skills	Benefit	M	5	0	5	3
14	Committee Members	Basic ITC Skills	Benefit	M	5	0	5	2
15	Volunteer Helpers	Basic ITC Skills	Benefit	M	5	0	5	2
16	pre school children	Basic ITC Skills	Benefit	M	3	0	4	2
17	Broadplace Delivery Location	Enhanced Community Participation	Benefit	M	5	0	1	0
18	Broadplace Delivery Location	Enhanced Community Participation	Burden	M	0	-5	-4	-5
19	Trainers	Obtain Work/Increase in employment	Benefit	M	3	0	4	2
20	Coordinators	Improved Communication	Benefit	M	3	0	4	2
21	Coordinators	Improved Information Sharing	Burden	M	3	0	4	2
22	Local Councillor	Increased Satisfaction with Community	Benefit	M	2	0	2	1
23	Local Councillor	Current Generation Broadband Access	Benefit	M	-1	-1	-1	-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 — Score of benefit (low 1 to 5 high) 0 = none. Score of burden (low 1 to 5 high) 0 = none.			
					Pre-school IT Training Project	Do nothing	Intervention at each individual setting	Run centralised or regional training course providers
24	Staff, volunteers, children and parents	Enhanced Community Participation	Benefit	M	4	0	3	2
25	Ofsted	Enhanced Support for Teachers	Benefit	M	4	0	3	2
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	29.1	0	28.5	14.1
Benefit Percentage	84.3	0.0	82.6	40.9

Total Burden	-3	-18	-15	-18
Burden Percentage	10.0	60.0	50.0	60.0

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.

Indicator	Weight	Options Score Effectiveness of project against indicator (low 1 to 5 high) 0 = none			
		Pre-school IT Training- Project	Do Nothing	Intervention at each individual setting	Run centralised or regional training course providers
Increased confidence levels	5	4	0	4	3
Improvements in key performance indicators - NI	4	3	0	3	32
Increased use of equipment and facilities Increased uptake of ICT equipment grant by participating settings	3	4	0	5	3
Improved reporting processes	3	4	0	5	3
	3	0	0	0	0
Weighted Score		96	0	35	60
Effectiveness %		96	0	35	60

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.

| Criterion	Weight	Options			
		Pre-school IT Training- Project	Do Nothing	Intervention at each individual setting	Run centralised or regional training course providers
Appetite for change	5	3			
Committed leadership	5	3			
Strategic & policy fit	3	3	1	3	3
People to deliver project	3	4	5	1	4
Money available	4	4	5	1	4
Feasible process change	3	4	0	5	3
Enough time	3	4	5	1	4
Fit with current ICT	3	4	5	0	3
Products & services available	3	4	5	1	3
Receptive stakeholder	3	4	0	2	1
Weighted Score		127	103	73	109
Effectiveness %		72.6	58.9	41.7	62.3

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.
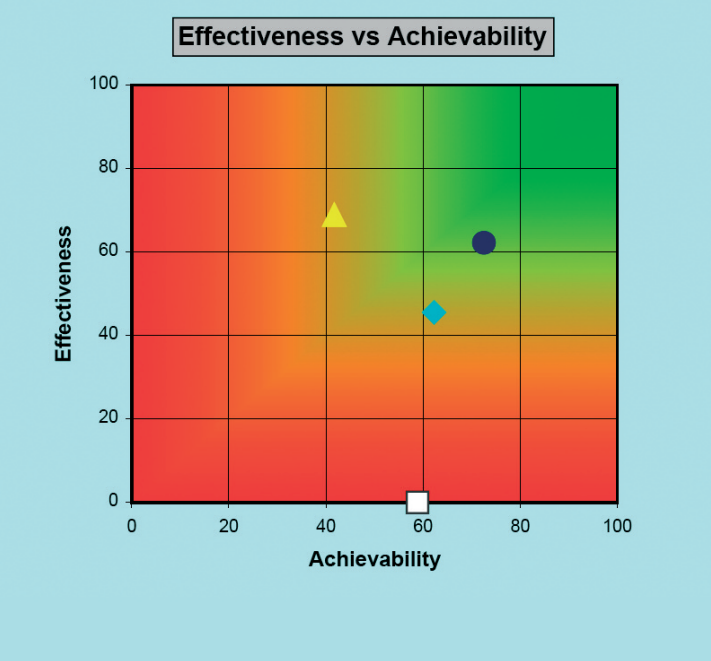
Summary of Analysis

Project Option	Benefit	Burden	Effectiveness	Achievability	Compellingness
Pre-school IT Training Project	84	-10	62	73	83
Do Nothing	0	-60	0	59	-60
Intervention at each individual setting	83	-50	69	42	26
Run centralised or regional training course providers	71	-60	46	82	-17

Project Analysis Dashboard 1

Pre-school IT Training Project

Do Nothing

Intervention at each individual setting

Run centralised or regional training course providers

Compellingness
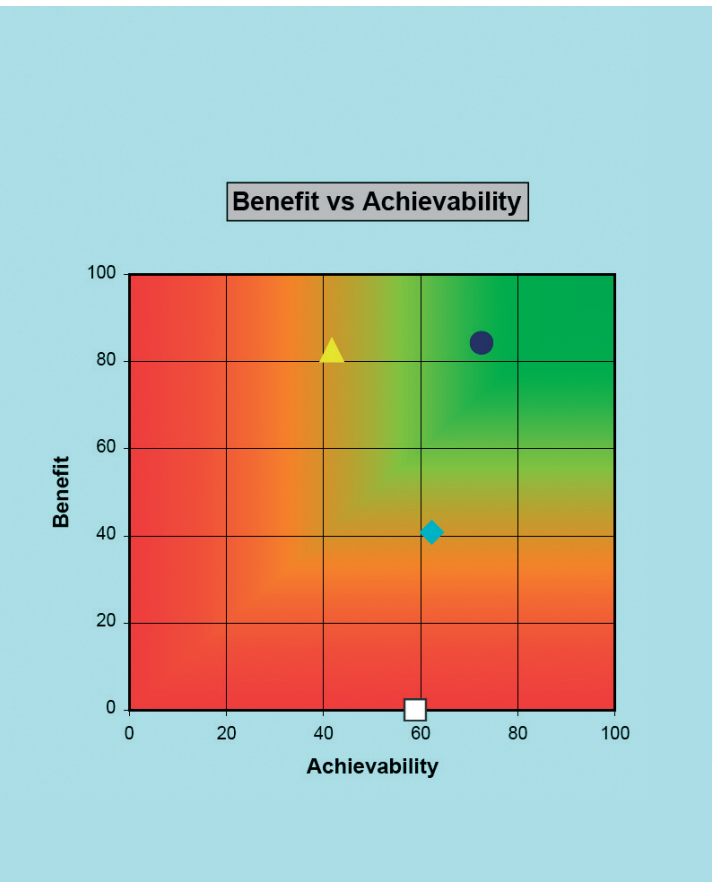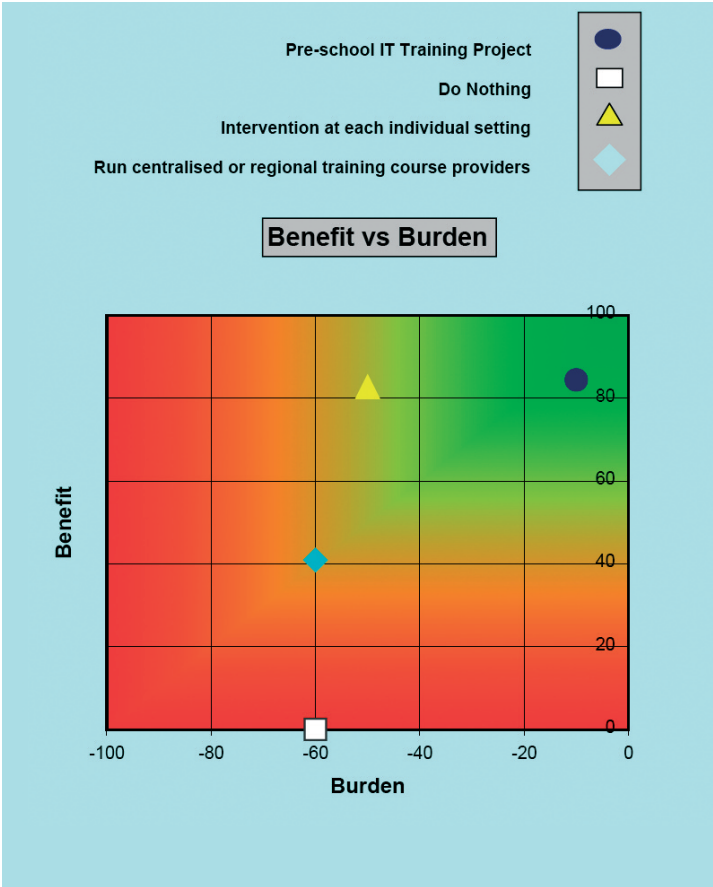
Compellingness (y-axis, from -100 to 100) vs Achievability (x-axis, from 0 to 100)
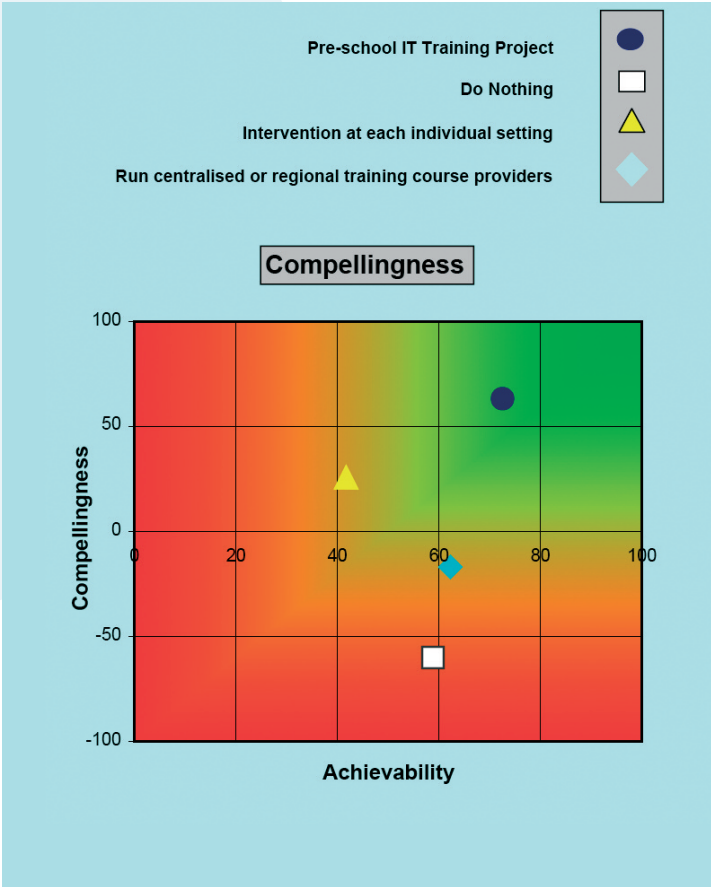
Compellingness has been calculated as the average Impact (Average of Benefit and Effectiveness) from which the burden score is subtracted. Compellingness is a score between +100 and -100.

Effectiveness vs Achievability

Effectiveness (y-axis, from 0 to 100) vs Achievability (x-axis, from 0 to 100)

Project Analysis Dashboard 2

Pre-school IT Training Project

Do Nothing

Intervention at each individual setting

Run centralised or regional training course providers

Benefit vs Burden

Benefit

Burden

Benefit vs Achievability

Benefit

Achievability

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	0	Increased confidence levels
8	0	Improvements in key performance indicators - NI 92, NI72
0	-3	Increased use of equipment and facilities Increased uptake of ICT equipment grant by participating settings
0	-3	Improved reporting processes
0	0	Appetite for change
10	0	Committed leadership
10	0	Strategic & policy fit
6	-3	People to deliver project
0	-4	Money available
0	-3	Feasible process change
0	-3	Enough time
0	-3	Fit with current ICT
0	-3	Products & services available
3	6	Receptive stakeholders

Contact us

esd-toolkit
Local Government Improvement and Development
Layden House, 76-86 Turnmill Street, London EC1M 5LG

Tel: 020 7296 6572
www.esd-toolkit.org.uk

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

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