

Strategic Outline Business Case

Project:

STREAM

Business Case Development in Partnership with:

Broadband Capital
Hull City Council

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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	STREAM.
2. Target Group/ Community	Older vulnerable people, particularly over 55's with health care at home needs.
3. Approximate Size of Target Group	15,000 households in Hull requiring health care at home (to be delivered through public rather than private health providers).
4. Policy/ Strategic Foundation	Social exclusion as defined by the project as people requiring assistive technology in the home. In practice there are multiple exclusion factors. This project support performance indicators such as % of vulnerable people achieving independent living, and % of vulnerable people who are supported to maintain independent living. However the project contributes towards a range of outcomes.
5. Key Problem the Project Solves	Providing care for many vulnerable & elderly people is expensive. Care tends to be poorly coordinated and typically does not enhance quality of life of beneficiaries.
6. The Problem with the Status-Quo	Care in the home is expensive and poorly coordinated, resulting in poor health outcomes, escalation of conditions and costs. Care is not as efficient or as effective as it could be.
7. Key Indicators of Success and Critical Success Factors	Indicator 1: Reduction in costs of providing care services at home Indicator 2: Increased control/independence and access to wider range of services. Indicator 3: Personalisation: better targeted services, greater consumer satisfaction Indicator 4: Introduces / stimulates service transformations Indicator 5: Building community & civil society capacity

Project Summary continued...

8. Brief Overview of Project

As part of the scheme, residents receive a device to plug into their TV with a managed interface which connects to the internet. The interface provides access to relevant services (e.g. services for stroke victims, links to web pages, video content, personalised for each user) and integrates content and information from other web-based systems (emails, shopping). In addition, the interface device collects information from sensors in the home - e.g. static sensors (movement, temperature) and medical sensors (heart rate, etc).

9. Three Main Alternative Options

Alternative Option 1: Do Nothing.
Alternative Option 2: PC's / laptops in homes without managed interface.
Alternative Option 3: Non-integrated care devices in homes, separate links.

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

10. is unlike alternatives because...

Integrated & personalised. Interface is more user friendly and provides a single gateway for service providers and therefore provides a better way to manage the care of patients.

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

STREAM's has received some post-implementation evaluation but on a small scale. Much evidence is anecdotal and case study based. There is some international supporting evidence (e.g.. USA Veterans).

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

Most realistic alternative 'layman' 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.



Ref	Stakeholder Category	Stakeholder Type	Specific Stakeholder Title or Name
1	Excluded Group	Older people	Over 55's
2	Excluded Group	Poor health	Dementia sufferers, victims of preventable conditions
3	Excluded Group	People on benefit	People unaware of benefit entitlements
4	Local Authority	Adult Care Services	PCT & Adult service commissioners
5	Local Partnerships	Third Sector Delivery Organisation	Community support, skills & employment eg. PROBE
6	Wider Public Bodies	Family	Family of old/vulnerable people living at home
7	Frontline Worker	Adult Carer	Community Matrons, Occupational Therapist
8	Deprived Community	Sheltered Housing Community	Sheltered Housing Community
9	Service Delivery Organisation	Third Sector Delivery Organisation	Care providers - eg. Hull Churches Home from Hospital Service
10	Local Authority	Senior Management Team	LA service transformation
11	Political	Cabinet Member	Cabinet members - including vision, care, neighbourhood services & finance
12	Wider Public Bodies	Central Government	Dept of Health

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			
					STREAM	Do nothing	PC's / laptops in homes without managed interface	Non-integrated care devices in homes, separate links
1	Over 55s	Better access to care	Benefit	M	4	1	2	3
2	Dementia sufferers; victims of preventable conditions	Personalised care package	Benefit	M	4	2	0	3
3	People unaware of benefit entitlements	Greater benefits take-up	Benefit	M	4	0	2	0
4	PCT & Adult service commissioners	Efficiency savings through better targeting	Benefit	M	4	0	2	3
5	Community support; skills & employment - eg. PROBE	Opportunities in the value chain	Burden	M	5	2	3	3
6	PCT & Adult service commissioners	Effort, management & commitment to change	Benefit	M	-4	0	-2	-3
7	Family of old/vulnerable people living at home	Increased ability to be involved in care	Benefit	M	3	0	2	1
8	Community Matrons, Occupational Therapist	Change in working practices & training	Benefit	M	-3	0	-2	-3
9	Community Matrons, Occupational Therapist	Improved quality of service provision	Benefit	M	4	0	1	3
10	Sheltered Housing Community	Social inclusion for residents & wider range of services available	Benefit	M	4	0	2	1
11	Care providers - eg. Hull Churches Home from Hosp	Improved quality of service provision & increased capacity	Benefit	M	3	1	3	1
12	LA service transformation	Encouraging more joined-up target achievement	Benefit	M	4	1	3	1
13	LA service transformation	Its difficult to do	Burden	M	-4	-1	-3	-1
14	Cabinet members - including vision, care, neighbourhood	Opportunities to achieve wider objectives	Benefit	M	4	1	4	2
15	Dept of Health	Demonstration of new models	Benefit	M	4	0	3	3
16					0	0	0	0
17					0	0	0	0
18					0	0	0	0

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.	Do nothing	PC's / laptops in homes without managed interface	Non-integrated care devices in homes, separate links
19					0	0	0	0
20					0	0	0	0
21					0	0	0	0
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					141	24	81	72
Benefit Percentage					78.3	13.3	45.0	40.0
Total Burden					-33	-3	-21	-21
Burden Percentage					73.3	6.7	46.7	46.7

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	STREAM	Do Nothing	PC's / laptops in homes without managed interface	Non-integrated care devices in homes, separate links
Reduction in costs of providing care services at home	5	4	1	2	2
Increased control/independence and access to wider range of services	4	4	0	3	2
Personalisation: better targeted services, greater consumer satisfaction	5	4	1	2	2
Introduces / stimulates service transformations	2	3	1	1	2
Building community & civil society capacity	2	3	1	3	1
Weighted Score		68	14	40	34
Effectiveness %		76	16	44	38

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	STREAM	Do Nothing	PC's / laptops in homes without managed interface	Non-integrated care devices in homes, separate links
Appetite for change	5	4			
Committed leadership	5	4			
Strategic & policy fit	4	3	0	3	2
People to deliver project	4	1	3	1	1
Money available	4	1	2	2	2
Feasible process change	3	3	4	2	3
Enough time	3	3	4	3	4
Fit with current ICT	3	4	4	3	4
Products & services available	3	4	4	4	4
Receptive stakeholder	34	3	0	2	2
Weighted Score		114	78	108	113
Effectiveness %		60	41.1	56.8	59.5

Options Comparison Summary

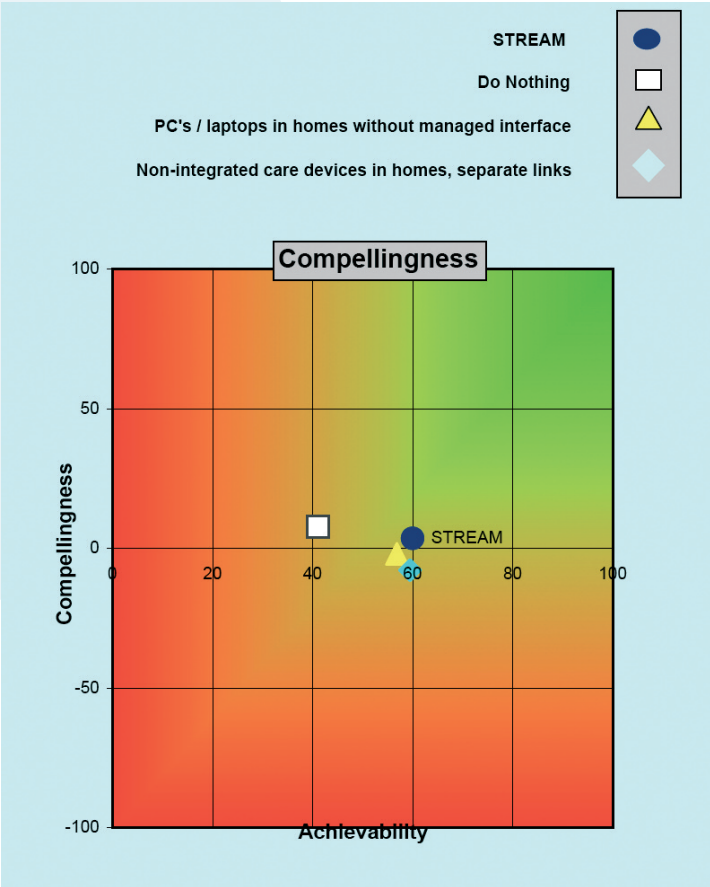
This page provides a summary of the options analysis. The chart plots the relative 'compellingness' of each of the options. Impact is plotted on the vertical axis. Options that have negative or low positive impact are those for which burdens generally outweigh benefits and score low on relative effectiveness 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

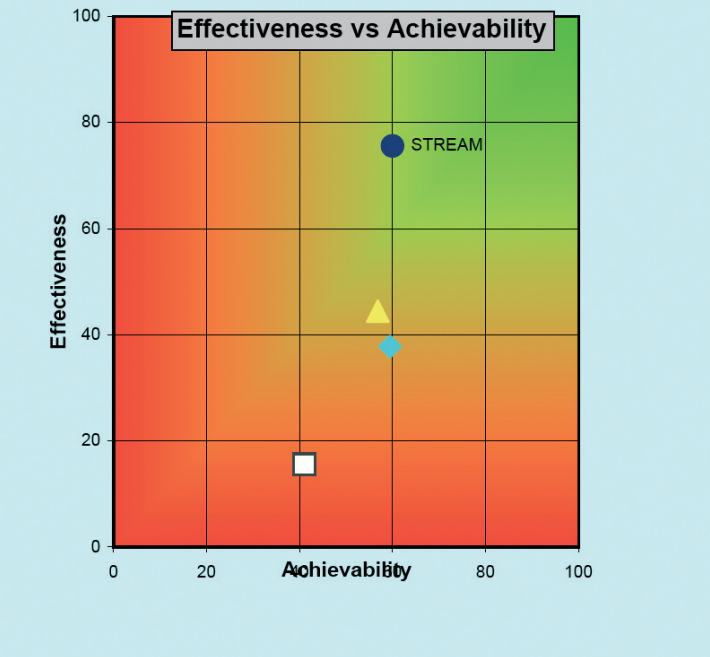
Project Option	Benefit	Burden	Effectiveness	Achievability	Compellingness
STREAM	78	-73	76	60	4
Do Nothing	13	-7	16	41	8
PC's / laptops in homes without managed interface	45	-47	44	57	-2
Non-integrated care devices in homes, separate links	40	-47	38	59	-8



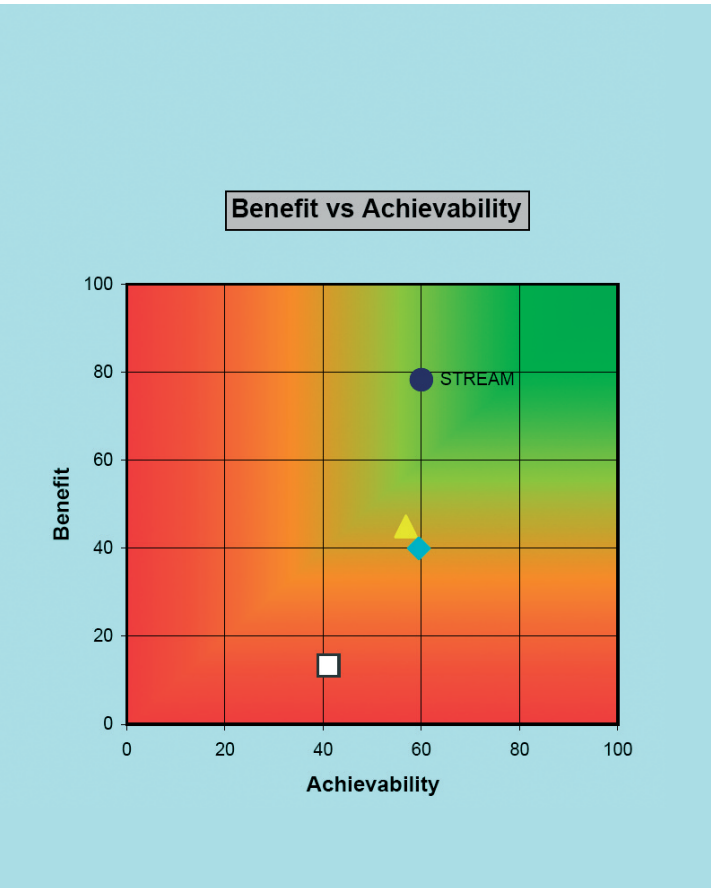
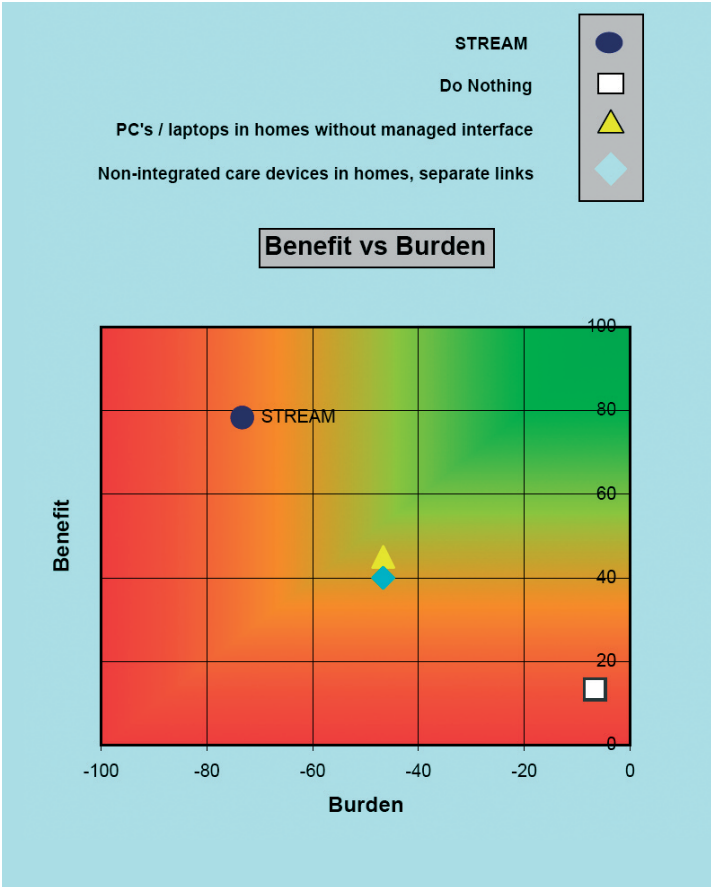
Project Analysis Dashboard 1



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





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