

Strategic Programme Business Case Template *****Strategic Programme

Programme, project or process (work streams to deliver targets)ⁱ					
Assumptionsⁱⁱ					
Evidence of assumptionsⁱⁱⁱ					
Business risks and controls^{iv}					
Key assumptions/dependencies^v					
Stakeholders^{vi}					
Planning years		2004/5	2005/6	2006/7	2007/8
Inputs (resource requirements)^{vii}					
Outputs and milestones (what, when and how many?)^{viii}					
Performance indicators (proxies - what and how many?)^{ix}					
Outcomes	Contribution to fatal and major target^x				
	Contribution to ill health target^{xi}				
	Contribution to working days lost target^{xii}				
	Contribution to major hazards target^{xiii}				

ⁱ Name of programme, project or activity – *e.g.* the stress priority programme.

ⁱⁱ Programme director's judgement for selecting this programme/project or level of process, and the contribution it will deliver. Also include existing evidence it is likely to be successful

ⁱⁱⁱ For example, research or evaluation activities that will support the judgements taken or demonstrate success.

^{iv} Risks to delivery of the targets.

^v External factors that will influence the delivery of the targets - *e.g.* contributions not being delivered by other parties such as OGDs.

^{vi} Who will help you to deliver, and what will their contribution be?

^{vii} At programme/major project/total process level - To include:

- Payroll;
- GAE;
- Programme expenditure,
- Capital
- Income;
- Opportunity costs (e.g. consequences of moving from upper to lower tier COMAH work);
- Significant new staff and/or skills requirements.

^{viii} For example, the number of inspections etc.

^{ix} For example numbers of duty holders who have changed behaviour

^x Major, significant, minor or nil.

^{xi} Major, significant, minor or nil

^{xii} Major, significant, minor or nil

^{xiii} Major, significant, minor or nil

Note: Columns headed 2006/7 and 2007/8 apply to the SR 2004 planning process.