|  |
| --- |
|  |
| <Project Name>Business Case  |

<Government Entity Name>

Version Number: <0.0>

Version Date: <dd/mm/yyyy>

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# **Basic Information & Scope of Work:**

## **Brief Description**

* + 1. **Project Name**

<Provide full name of the project>

##  **Project Description and Business Justifications**

<Briefly describe the project and its purpose. The description needs to be clear and concise, yet comprehensive. Please also provide details explaining the current situation and problems intended to be solved through this project, along with business justifications for the investment>.

|  |  |  |
| --- | --- | --- |
| **Brief Description & Purpose** | **Current Situation & Problems** | **Business Justifications** |
|  |  |  |

**Table 1: Project Description and Business Justifications**

##

##  **Project Objectives**

<Provide a list of project objectives and specify at least one Key Performance Indicator (KPI) for each. You may select from the below list objectives and/or insert additional relevant objective>.

|  | **Project Objective** | **Weight (%) Distribution****(Total of All Objectives must be %100)** | **KPI (optional)** |
| --- | --- | --- | --- |
| ☐ | Increase Process Efficiency |  |  |
| ☐ | Improve Quality of services |  |  |
| ☐ | Save time |  |  |
| ☐ | Optimize Cost |  |  |
| ☐ | Increase Overall Organization Efficiency  |  |  |
| ☐ | Comply with policies, standards, laws, etc. |  |  |
| ☐ | Align with rapid technological changes and trends |  |  |
| ☐ | Increase customer satisfaction |  |  |
| ☐ | Cultivate innovation and creativity |  |  |
| ☐ | Strengthen Security and Privacy of Information |  |  |
| ☐ | Improve organization and manpower capacity |  |  |
| ☐ | < others – please add other objectives where needed and insert more rows as required > |  |  |

**Table 2: Project Objectives**

## **Government Plan Strategic Alignment**

<Describe how this project is relevant / aligned with / supports the 2023-2026 Government Plan. You may select multiple Policies and Initiatives where applicable>:

|  |  |  |
| --- | --- | --- |
| **محاور برنامج الحكومة** | **السياسات والمبادرات** | **تبريرات الربط ببرنامج الحكومة** |
| **محور رفع مستوى المعيشة** | [ ]  | رفع كفاءة الدعم والحماية الاجتماعية المقدمة للمواطنين |  |
| [ ]  | دعم المتقاعدين |  |
| **المحور السيادي والتشريعي** | [ ]  | تعزيز الأمن والاستقرار |  |
| [ ]  | ترسيخ الحقوق والحريات الدستورية وتعزيز برامج تقدم المرأة |  |
| [ ]  | تطوير التشريعات لضمان مواكبتها لمتطلبات التنمية |  |
| [ ]  | تطوير خدمات التقاضي وإجراءاته |  |
| **محور البنية التحتية والبيئة** | [ ]  | الاستمرار في تطوير البنية التحتية لدعم جهود التنمية |  |
| [ ]  | تعزيز الأمن الغذائي والموارد المائية |  |
| [ ]  | مواجهة التغيرات في المناخ والحفاظ على البيئة والموارد |  |
| **محور التعافي الاقتصادي والاستدامة المالية** | [ ]  | خلق فرص عمل واعدة للمواطنين |  |
| [ ]  | تسهيل الإجراءات التجارية وزيادة فاعليتها |  |
| [ ]  | تنفيذ المشاريع التنموية الكبرى |  |
| [ ]  | تنمية القطاعات الواعدة |  |
| [ ]  | الاستدامة المالية والاستقرار الاقتصادي |  |
| **محور الخدمات المجتمعية** | [ ]  | الارتقاء بأداء التعليم والتدريب وتشجيع البحث العلمي |  |
| [ ]  | حلول إسكانية مبتكرة تلبي احتياجات المواطنين |  |
| [ ]  | تعزيز جودة الخدمات الصحية |  |
| [ ]  | تمكين الشباب وزيادة مشاركتهم في التنمية |  |
| [ ]  | دعم القطاع الرياضي لمواصلة تحقيق الإنجازات |  |
| [ ]  | تطوير واستدامة الخدمات الاجتماعية وضمان جودتها وتعزيز الشراكة مع القطاع الأهلي |  |
| [ ]  | تعزيز دور الإعلام في تحقيق الأولويات الوطنية |  |
| **محور الأداء الحكومي والتحول الرقمي** | [ ]  | تمكين وتطوير الكوادر الوطنية الحكومية |  |
| [ ]  | الحوكمة والرقابة وتعزيز المساءلة |  |
| [ ]  | تعزيز التخطيط الاستراتيجي والتحول الرقمي |  |
| [ ]  | تعزيز متابعة الأداء الحكومي |  |

**Table 3: Government Plan Strategic Alignment**

* 1. **Scope of Work & Timeframe**

<Provide a list of scope items covered within the project, along with the estimated timeframe to complete each item>.

|  |  |  |
| --- | --- | --- |
| **#** | **Scope of Work Addressed in this Project** | **Estimated Timeframe****(in Working Days / Months)** |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |
| **Total Estimated Timeframe** |  |

**Table 4: Scope of Work & Timeframe**

# **Options, Impacts and Risks**

##  **Project Options Evaluation**

<Describe in this section all the possible options for the delivery of project scope & specify the most preferable option and why.>

|  |  |
| --- | --- |
| **Option 1** | <description of option 1> |
| **Option 2** | <description of option 2> |
| **Option 3** | <description of option 3> |

**Table 5: Options Description**

*\*Please note that it is mandatory for the requester to study at least 2 options for every project, the options should not be limited to evaluating various vendors, but also evaluating different solutions/technologies/approaches.*

<Use the below table to set screening criteria that will be used as a basis to evaluate the options. At the end, please provide estimated cost for each option. The options must include a status quo option (do nothing) in order to evaluate what would happen if you stayed as is >.

| **#** | **Pre-defined Screening Criteria (You may also add your own)** | **Option 1** | **Option 2** | **Option 3** | **Risk(s) for not proceeding with the project** |
| --- | --- | --- | --- | --- | --- |
|  | Meets agreed-upon project objectives, desired outcomes, related business needs, and requirements |  |  |  |  |
|  | Is aligned with the Entities strategic direction, provides synergy, and supports other strategies, programs, and projects |  |  |  |
|  | Is likely to be delivered in view of the Entity’s ability to assimilate, adapt, and respond to the required level of change |  |  |  |
|  | Matches the level of available skills that are required for successful delivery |  |  |  |
|  | Meets the sourcing policy of the Government and likely availability of funding |  |  |  |
|  | Is likely to improve efficiency and effectiveness within the Entity processes and functions |  |  |  |
|  | <other criteria > |  |  |  |
| Estimated Investment Cost\* |  |  |  |
| Estimated Running Cost \* |  |  |  |
| **Total Estimated Cost (BHD)** |  |  |  |
| **Preferred Option \*\*** | Please Select | Please Select | Please Select |

**Table 6: Options Evaluation**

*\* Please provide supporting document to demonstrate the estimation basis with cost breakdown. Estimates should cover a total of 5 years of operation.*

*\*\* Please rank the options based on preference, 1 being the most preferred option.*

## **Key Stakeholders**

<Use the below table to provide the reader with a list of stakeholders who will be involved in this project, covering both internal and external entities. Please also define their roles and the level of their involvement using the provided scaling options>.

|  |  |  |
| --- | --- | --- |
| Stakeholders | Stakeholder Role(Accountable, Responsible, Consulted, Informed or Supportive) | Level of Involvement(High, Medium, Low or None) |
|  |  |  |
|  |  |  |
|  |  |  |
|  |  |  |

**Table 7: Key Stakeholders**

## **Risks Assessment & Analysis**

<please provide a list of project risks for the preferred option only then provide rating of probability and impact for each identified risk>.

|  |
| --- |
| **Risks Assessment & Analysis** |
|[ ]  **Resources Turnover** |[ ]  **Lack on internal capabilities** |[ ]  **Change Management** |
| **Probability** | [ ]  High [ ] Low [ ] Medium | **Probability** | [ ]  High [ ] Low [ ] Medium | **Probability** | [ ]  High [ ] Low [ ] Medium |
| **Impact** | [ ]  High [ ] Low [ ] Medium | **Impact** | [ ]  High [ ] Low [ ] Medium | **Impact** | [ ]  High [ ] Low [ ] Medium |
| **Mitigation Action** | **Mitigation Action** | **Mitigation Action** |
|  |  |  |
|[ ]  **Knowledge Transfer** |[ ]  **Business Continuity and Stability** |[ ]  **Completion within expected Timeframe** |
| **Probability** | [ ]  High [ ] Low [ ] Medium | **Probability** | [ ]  High [ ] Low [ ] Medium | **Probability** | [ ]  High [ ] Low [ ] Medium |
| **Impact** | [ ]  High [ ] Low [ ] Medium | **Impact** | [ ]  High [ ] Low [ ] Medium | **Impact** | [ ]  High [ ] Low [ ] Medium |
| **Mitigation Action** | **Mitigation Action** | **Mitigation Action** |
|  |  |  |
|[ ]  **Budget Availability** |[ ]  **Probability of Technological Changes** |[ ]  **Impact on Processes**  |
| **Probability** | [ ]  High [ ] Low [ ] Medium | **Probability** | [ ]  High [ ] Low [ ] Medium | **Probability** | [ ]  High [ ] Low [ ] Medium |
| **Impact** | [ ]  High [ ] Low [ ] Medium | **Impact** | [ ]  High [ ] Low [ ] Medium | **Impact** | [ ]  High [ ] Low [ ] Medium |
| **Mitigation Action** | **Mitigation Action** |  |
|  |  |  |
|[ ]  **Variation of Scope of work**  |[ ]  **Other Risks <please list down>:** |  |
| **Probability** | [ ]  High [ ] Low [ ] Medium | **Probability** | [ ]  High [ ] Low [ ] Medium |  |
| **Impact** | [ ]  High [ ] Low [ ] Medium | **Impact** | [ ]  High [ ] Low [ ] Medium |  |
| **Mitigation Action** | **Mitigation Action** |  |
|  |  |  |

**Table 8: Risks Assessment & Analysis**

# **Cost Analysis**

Cost analysis for the preferred option for 5 years:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
| **Investment costs** |  |  |  |  |  |
| **Running costs** |  |  |  |  |  |
| **Total / year** |  |  |  |  |  |

**Table 9:Cost Analysis**

Please state the total requested amount for approval: BHD \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_
and kindly highlight the corresponding fields in the above table to match.

Total amount: [ ]  Including VAT [ ]  Excluding VAT