'Start & Grow' – Interim cost proposal

Interim costs

After presenting to the Nwes project team last Friday (5th August) Tin Can Digital and CD2 were asked to consider what development work could be undertaken on the platform to maintain momentum prior to the presentation to the Cavendish Board on 15th September.

Content / project direction

Tin Can Digital suggest that next logical step is to translate one of the existing 'real world' courses into a script for later production. This process will comprise attending an existing NWES course, recording and then transcribing the session. Once an entire written transcript has been created the production team will break down the presentation into course 'sections', editing the narrative to create a cohesive script. Production techniques for each section of the course will be considered, storyboarded and costed. The production team will share results with the technical team to enable them to create an advance course 'wireframe', ready for final production if the project moves ahead in September. After this, the team will create a production schedule.

This is likely to result in the project timeline moving back by only 2 weeks, rather than 6, if confirmation is received as anticipated in September.

Cost: £5,725 (includes agency fee)

Technical

According to the project schedule, the next steps for the technical team are to refine the designs, feature and content designs / layouts. Two options for 'interim' development work are proposed below.

Option A – Optimum: 8 Week Development Plan
Ensures proposed project schedule can still be met.

- Hire two developers dedicated to the project (taking development team to 5)
- Design Refinement
    - Any edits to design based on presentation feedback
    - Finalise iconography
    - Finalise custom illustrations

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- Feature Refinement
    - Any edits to features based on presentation feedback
- Securing third party software
- Content Design
    - Work with content producers to ensure synergy between platform and content
    - Work with tutors to finalise resources / resource integration
- Full database build
    - Begin Feature Development

Costs: £15k (25% of year 0 build cost)

Option B – *Sub Optimal: 8 Week Development Plan*

This will mean alpha features come online slightly later than anticipated with an overall minor delay in the launch of the closed beta by an estimated 2 weeks.

- Design Refinement
    - Edits to design based on presentation feedback
- Feature Refinement
    - Edits to features based on presentation feedback
- Content Design
- Work with tutors / content producers to finalise resources / resource integration
- Database build
    - Start construction of the database build

Costs: £9k (15% of year 0 build cost)

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