

Appendix D – Programme Resource Forecast

Role	Function and commentary	Approved	Forecast	Variance
Programme Advisory role	Role to support the direction and delivery of the programme. <i>Reduced by a modest amount due to availability constraints on the external project manager. As part of the next phase, dedicated TDC transformation resource is proposed.</i>	£34,500	£27,000	-£7,500
Programme Management Office (PMO) Commissioning support	Maintain overview of progress and ensure consistency in approach, documentation, reporting and interface with sponsors. <i>This has been delivered more efficiently by recruiting a TDC resource.</i>	£78,000	£59,000	-£19,000
Project administration	Administrative support through programme / project delivery – attached to PMO and by service – backfill for TDC provision	£15,000	£18,915	£3,915
HR advisory	Expert HR advice/support on revisions to working practices, employment terms, etc in support of Org development workstream – external support	£20,000	£20,000	£0
Business analysis	Detailed data, performance and benchmarks, especially during design and options appraisal stages – external recruitment	£70,000	£74,593	£4,593
Org development	Support change management through delivery, with staff and stakeholder engagement – external recruitment <i>Work to appoint to this post continues.</i>	£37,500	£37,500	£0

Role	Function and commentary	Approved	Forecast	Variance
Project delivery management	Manage delivery of individual projects – internal resource	£22,250	£32,000	£9,750
Digital investment	Delivering the implementation of the Digital workstream	£35,950	£35,950	£0
Subject matter expertise (SME)	Support with expert external knowledge through design, options appraisal delivery depending on internal resources availability – external. <i>Note some increase to cover early commercial strategy development.</i>	£40,250	£50,987	£10,737
Operational Services	Operational delivery management to drive improvement plan and market readiness assessment – external support. <i>Work in this area will also form part of the next phase, as the intelligent client function linked to roll out of commissioning best practice is undertaken. Additional cost is expected for legal advice in developing contracts.</i>	£100,000	£120,000	£20,000
Contingency	<i>Reduced to reflect increased certainty on Programme Resourcing</i>	£46,550	£24,055	-£22,495
Total		£500,000	£500,000	£0

Spend to-date against the £500k budget is £223k