

## Appendix F – Programme Delivery Resource forecast

Role	Function	Est cost
<b>Programme Management</b>	Overall operational oversight of the programme process through design , options appraisal to delivery. Interface with key sponsors – external support from SCC	<b>£30,000</b>
<b>PMO</b>	Maintain overview of progress and ensure consistency in approach, documentation, reporting. Interface with sponsors – full time secondment from SCC	<b>£52,000</b>
<b>Project administration</b>	Administrative support through programme / project delivery - attached to PMO or provide by service – backfill for internal TDC provision	<b>£20,000</b>
<b>Business Analysis</b>	Detailed data, performance and benchmarks, especially during design and options appraisal stages (see Note 2) – external recruitment	<b>£65,000</b>
<b>HR advisory</b>	Expert HR advice/support on revisions to working practices, employment terms etc in support of Org Development workstream - external support	<b>£25,000</b>
<b>Org Development / Change Management</b>	Support change management through delivery, with staff and stakeholder engagement – external recruitment	<b>£75,000</b>
<b>Project delivery Management</b>	Manage detailed development and delivery of individual projects - c1.5 FTE mix of internal resources and external recruitment	<b>£75,000</b>
<b>Subject matter expertise (SME)</b>	Support with expert external knowledge through design, options appraisal, delivery depending on internal resources availability - external	<b>£30,000</b>
<b>Operational Services</b>	Operational delivery management to drive improvement plan and market readiness assessment – external support	<b>£100,000</b>
<b>Contingency</b>		<b>£28,000</b>
<b>Total</b>		<b>£500,000</b>

### Notes:

(1) This £500k is a one-off, c12 month investment to deliver £1.7m savings and other changes identified.

(2) It is recommended that this role becomes a permanent part of the Council establishment beyond this initial period to provide ongoing commissioning capacity and support to the Council.