

Appendix D – Programme Resource forecast

Role	Function	Oct-Mar	Apr onwards	Total	Approved by S&R	Variance
Programme Advisory role	Role to support the direction and delivery of the programme.	£22,500	£12,000	£34,500	£30,000	£4,500
PMO	Maintain overview of progress and ensure consistency in approach, documentation, reporting and interface with sponsors	£26,000	£52,000	£78,000	£52,000	£26,000
Project administration	Administrative support through programme / project delivery – attached to PMO and by service – backfill for TDC provision		£15,000	£15,000	£20,000	(£5,000)
HR advisory	Expert HR advice/support on revisions to working practices, employment terms, etc in support of Org development workstream – external support	£2,500	£17,500	£20,000	£25,000	(£5,000)
Business analysis	Detailed data, performance and benchmarks, especially during design and options appraisal stages. (see Note) – external recruitment	£5,000	£65,000	£70,000	£65,000	£5,000
Org development	Support change management through delivery, with staff and stakeholder engagement – external recruitment		£37,500	£37,500	£75,000	(£37,500)
Project delivery management	Manage delivery of individual projects – c1.5 FTE mix of internal resources and external recruitment	£6,000	£16,250	£22,250	£25,000	(£2,750)
Digital investment	Delivering the implementation of the Digital workstream		£35,950	£35,950	£50,000	(£14,050)
Subject matter expertise (SME)	Support with expert external knowledge through design, options appraisal delivery depending on internal resources availability – external	£40,250		£40,250	£30,000	£10,250
Operational Services	Operational delivery management to drive improvement plan and market readiness assessment – external support	£44,000	£56,000	£100,000	£100,000	£0
Contingency			£46,550	£46,550	£28,000	£18,550
Total		£146,250	£353,750	£500,000	£500,000	£0