

Appendix 2 Customer Resource Plan 2024/25 to 2027/28

Customer Resource Plan Project Role	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	24/25	25/26	26/27	27/28	TOTAL
	24/25	24/25	24/25	24/25	25/26	25/26	25/26	25/26	26/27	26/27	26/27	26/27	27/28	24/25	25/26	26/27	27/28	Programme
	April - June	Jul - Sep	Oct - Dec	Jan - Mar	Apr - June	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	April - Mar	April - Mar	April - Mar	April - Jun	£m
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
Programme Lead	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.011	0.011	0.011	0.003	0.036
Internal Programme Lead backfill	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.011	0.042	0.042	0.042	0.011	0.137
Programme Manager	0.000	0.011	0.016	0.016	0.016	0.016	0.016	0.016	0.016	0.016	0.016	0.016	0.016	0.043	0.064	0.064	0.016	0.186
Internal Workstream Manager	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.013	0.013	0.013	0.003	0.044
Internal Workstream Lead Tier 1	0.000	0.000	0.000	0.009	0.014	0.014	0.014	0.014	0.014	0.014	0.014	0.014	0.014	0.009	0.056	0.056	0.014	0.136
Internal Workstream Lead Tier 2	0.000	0.000	0.000	0.009	0.014	0.014	0.014	0.014	0.014	0.014	0.014	0.014	0.014	0.009	0.056	0.056	0.014	0.136
Internal Workstream Lead Tier 3	0.000	0.000	0.000	0.009	0.014	0.014	0.014	0.014	0.014	0.014	0.014	0.014	0.014	0.009	0.056	0.056	0.014	0.136
Internal Analyst Support (Business support/solution architects)	0.000	0.000	0.000	0.004	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.004	0.052	0.052	0.013	0.122
Internal Analyst Support (Business support/solution architects)	0.000	0.000	0.000	0.004	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.004	0.052	0.052	0.013	0.122
Internal Analyst Support (Business support/solution architects)	0.000	0.000	0.000	0.004	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.004	0.052	0.052	0.013	0.122
Internal Business Analyst Support	0.000	0.000	0.000	0.004	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.013	0.004	0.052	0.052	0.013	0.122
ICT Support (ICT specialist to support Tier 0 development of Firmstep)	0.000	0.000	0.000	0.005	0.015	0.015	0.015	0.015	0.015	0.015	0.015	0.015	0.015	0.005	0.060	0.060	0.015	0.140
Project Support	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.001	0.002	0.002	0.002	0.001	0.008
Training and Misc	0.000	0.000	0.000	0.007	0.000	0.000	0.000	0.005	0.000	0.000	0.000	0.005	0.007	0.007	0.005	0.005	0.007	0.025
Total Internal Costs	0.017	0.028	0.033	0.091	0.143	0.143	0.143	0.148	0.143	0.143	0.143	0.148	0.150	0.169	0.577	0.577	0.150	1.473
Consultancy Costs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Senior Consultant	0.037	0.000	0.000	0.019	0.019	0.056	0.000	0.037	0.019	0.019	0.037	0.000	0.056	0.056	0.112	0.074	0.056	0.298
External Business Analyst Support	0.029	0.000	0.000	0.007	0.007	0.022	0.000	0.015	0.007	0.007	0.015	0.000	0.022	0.037	0.044	0.029	0.022	0.132
Sub Total Consultancy	0.067	0.000	0.000	0.026	0.026	0.078	0.000	0.052	0.026	0.026	0.052	0.000	0.078	0.092	0.156	0.104	0.078	0.430
March to May Activity	0.072	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.072	0.000	0.000	0.000	0.072
OVERALL TOTAL	0.156	0.028	0.033	0.117	0.169	0.221	0.143	0.200	0.169	0.169	0.195	0.148	0.228	0.334	0.733	0.681	0.228	1.975