

Appendix E - Draft Interim Resource Bid - HUI Project July 2014

Internal costs already budgetted and being used for the project

Type of resource	Role	Number of staff	Role2	Cost (inc oncosts) - per annum
Secondees	Business Analysts	3	To carry out data analysis; business process reengineering; due diligence work and to develop the service structure to fit the vision.	£ 174,199
Secondees	Change Manager	1	To manage culture change; link communications and liaise with HR to ensure a smooth transition for residents and staff	£ 58,066
Secondees	Programme Management Officers	3	To manage the process overall for each work theme, and all the individual workstreams within the themes. To report to the theme board and into the programme manager to monitor overall progress, benefit realisation etc	£ 151,810
Secondees	Project Support Officers	2	To carry out day to day support tasks of arranging workshops; completing programme information; monitoring data; benchmarking information etc.	£ 84,713
Use of existing resources	Governance Administrator	0.4	Part time support through an existing role to support the overall programme.	£ 13,248
Use of existing resources	Business Infrastructure Change Manager	0.2	Use of resource across all transformation change programmes to manage culture change.	£ 15,000
Use of existing resources	IT support	0.1	To support the unification project implementation, to ensure staff can access IT and data once moved to HfH.	£ 5,000
Use of existing resources	Senior Communications Officer	0.2	To manage the additional comms resource, set up and lead the comms strategy for all stakeholders	£ 9,936
Use of existing resources	HR Strategy Manager and HR Consultant	0.2	To support the unification process. Additional HR resources will be required to implement the new service structures once these have been determined. To end September 2014.	£ 8,000
Total				£ 519,971

Costs of external support unable to be provided internally - bid for additional resources

Type of resource	Role	Number of staff	Role2	Cost (inc oncosts) - per annum
Staff	Business Analysts	1	To carry out data analysis; business process reengineering; due diligence work and to develop the service structure to fit the vision.	£ 58,066
Staff	Programme Management Officers	1	To manage the process overall for each work theme, and all the individual workstreams within the themes. To report to the theme board and into the programme manager to monitor overall progress, benefit realisation etc	£ 50,603
Staff	Independent Faciliator	1	To work with the member steering group to support the process to determine the future housing delivery model. This will be procured.	£ 70,000
Staff	Business Review Facilitator	1	To work as a partner, critical friend, trainer and monitor to overview the business process reengineering work and ensure all outcomes and benefits are realised.	£ 165,000
Staff	Communications Officer	1	Additional communications officer resource to support culture change across 800 staff, customers and partners to successfully deliver a redesigned service	£ 56,285
Resources	N/A	N/A	Training	£ 4,000
TOTAL TRANSFORMATION RESOURCE BID				£ 403,954

Notes:

HR Resources will be needed for the implementation of all transformation programmes, and will be part of a separate bid.
The Housing Programme Manager role has already been agreed and funded through the Transformation Resource Fund.