

## Appendix 7: Workstream Resource Plans – Customer Hub

Project	WP Number	WP Name	Task Number	Tasks/Activities	Dependencies	Timeframe	Products/Deliverables	
Customer Hub Design	1	Governance & Operation Framework	1	Define Policy (e.g. Elected Members, Free Telephone Number)		April - June 2019	Policy Development (Elected Members, Free Telephone Number etc.)	
			2	Define Channel Protocol/Strategy		April - June 2019	Channel Strategy	
			3	Develop Management and Governance Framework	1	April - June 2019	Management and Governance Framework	
			4	Analyse of Services/Hours of Operation	3	April - June 2019	Analysis of Services (hrs of operation)	
			5	Develop Hours of Operation Policy	4	April - June 2019	Policy on Out of Hours Contact	
			6	Develop KPIs and Standards	4	April - June 2019	Report on KPIs and Standards	
		<b>Sub Total of WP Resources</b>						
		2	Detailed Operating Model	7	Design the Tiers of Operation	4	July - Sept 2019	Report defining the tiered structure
				8	Analyse Services for Each Tier	7	July - Sept 2019	Analysis of Services/Tiers
				9	Design of New Business Processes	8	July - Sept 2019	As is and To Be Process Maps
				10	Rationalise Telephone Number	4	July - Sept 2019	Report Detailing Numbers/Priority
				11	Define Call and Email Routing	10	July - Sept 2019	Report Defining Process for Call/Email Routing
		<b>Sub Total of WP Resources</b>						
		3	Capability Assessment	12	Develop Resourcing Model (e.g. staff numbers to deliver against the defined operating model)	9	July - Sept 2019	Resourcing Model
				13	Complete Capability Assessment	12	July - Sept 2019	As Is and Future Skills Assessment
				14	Define Impact on Roles and Responsibilities	13	July - Sept 2019	Report Outlining Roles and Responsibilities
		<b>Sub Total of WP Resources</b>						
		4	Content Development	15	Develop Scripts, Knowledge Base and FAQ for 'thin and wide'	9	July - Sept 2019	Scripts/Knowledge Base/FAQ
		<b>Sub Total of WP Resources</b>						
		5	Telephony Infrastructure	16	Upgrade of Telephony		July - Sept 2019	Upgraded telephony infrastructure
			17	Analysis of Telephony	16	July - Sept 2019	Report detailing the current telephony landscape	
			18	Design of Telephony	17	July - Sept 2019	Design of the telephony infrastructure	
			19	Implementation of Telephony	18	July - Sept 2019	Implementation	
	<b>Sub Total of WP Resources</b>							
C&W Design	6	Business Area Detailed Operating Model	20	Analyse Tier 1 and 2 Service Requests	15	July - Sept 2019	Detailed analysis of services/tiers	
			21	Design New Business Processes	20	July - Sept 2019	As is and To Be Process Maps	
		<b>Sub Total of WP Resources</b>						
		7	Business Area Content Development	22	Develop Detailed Business Area Scripts, Knowledge Base, FAQ	21	July - Sept 2019	Detailed Business Area scripts/knowledge base/FAQ
	<b>Sub Total of WP Resources</b>							
	8	Business Area Capability Assessment	23	Complete Capability Assessment	22	July - Sept 2019	As Is and Future Skills Assessment	
	<b>Sub Total of WP Resources</b>							
Operationalise C&W	9	Operationalise Business Area	24	Pre launch communications	23	Oct - Dec 2019	Targeted communications	
			25	Engage with Trade Unions	23	Oct - Dec 2019	Trade Union engaged	
			26	Complete staff training on new ways of working	23	Oct - Dec 2019	Staff training completed	
			27	Manage OD impacts of change	23	Oct - Dec 2019	OD impacts managed (e.g. roles/responsibilities, JDs etc)	
	<b>Sub Total of WP Resources</b>							
EH Design	10	Business Area Detailed Operating Model	28	Analyse Tier 1 and 2 Service Requests	21	Oct - Dec 2019	Detailed analysis of services/tiers	
			29	Design New Business Processes	28	Oct - Dec 2019	As is and To Be Process Maps	
		<b>Sub Total of WP Resources</b>						
		11	Business Area Content Development	30	Develop Detailed Business Area Scripts, Knowledge Base, FAQ	29	Oct - Dec 2019	Detailed Business Area scripts/knowledge base/FAQ
		<b>Sub Total of WP Resources</b>						
	12	Business Area Capability Assessment	31	Complete Capability Assessment	30	Oct - Dec 2019	As Is and Future Skills Assessment	
	<b>Sub Total of WP Resources</b>							

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Operationalise EH	13	Operationalise Business Area	32	Pre launch communications	31	Jan - Mar 2020	Targeted communications	
			33	Engage with Trade Unions	31	Jan - Mar 2020	Trade Union engaged	
			34	Complete staff training on new ways of working	31	Jan - Mar 2020	Staff training completed	
			35	Manage OD impacts of change	31	Jan - Mar 2020	OD impacts managed (e.g. roles/responsibilities, JDs etc)	
<b>Sub Total of WP Resources</b>								
Building Control Design	14	Business Area Detailed Operating Model	36	Analyse Tier 1 and 2 Service Requests	29	Jan - Mar 2020	Detailed analysis of services/tiers	
			37	Design New Business Processes	36	Jan - Mar 2020	As is and To Be Process Maps	
	<b>Sub Total of WP Resources</b>							
	15	Business Area Content Development	38	Develop Detailed Business Area Scripts, Knowledge Base, FAQ	37	Jan - Mar 2020	Detailed Business Area scripts/knowledge base/FAQ	
	<b>Sub Total of WP Resources</b>							
Operationalise Building Control	16	Business Area Capability Assessment	39	Complete Capability Assessment	38	Jan - Mar 2020	As Is and Future Skills Assessment	
	<b>Sub Total of WP Resources</b>							
	17	Operationalise Business Area	40	Pre launch communications	39	Apr - June 2020	Targeted communications	
			41	Engage with Trade Unions	39	Apr - June 2020	Trade Union engaged	
			42	Complete staff training on new ways of working	39	Apr - June 2020	Staff training completed	
		43	Manage OD impacts of change	39	Apr - June 2020	OD impacts managed (e.g. roles/responsibilities, JDs etc)		
<b>Sub Total of WP Resources</b>								
Planning Design	18	Business Area Detailed Operating Model	44	Analyse Tier 1 and 2 Service Requests	36	Apr - June 2020	Detailed analysis of services/tiers	
			45	Design New Business Processes	44	Apr - June 2020	As is and To Be Process Maps	
	<b>Sub Total of WP Resources</b>							
	19	Business Area Content Development	46	Develop Detailed Business Area Scripts, Knowledge Base, FAQ	45	Apr - June 2020	Detailed Business Area scripts/knowledge base/FAQ	
	<b>Sub Total of WP Resources</b>							
Operationalise Planning	20	Business Area Capability Assessment	47	Complete Capability Assessment	46	Apr - June 2020	As Is and Future Skills Assessment	
	<b>Sub Total of WP Resources</b>							
	21	Operationalise Business Area	48	Pre launch communications	47	July - Sept 2020	Targeted communications	
			49	Engage with Trade Unions	47	July - Sept 2020	Trade Union engaged	
			50	Complete staff training on new ways of working	47	July - Sept 2020	Staff training completed	
		51	Manage OD impacts of change	47	July - Sept 2020	OD impacts managed (e.g. roles/responsibilities, JDs etc)		
<b>Sub Total of WP Resources</b>								
Bookings Design	22	Business Area Detailed Operating Model	52	Analyse Tier 1 and 2 Service Requests	44	July - Sept 2020	Detailed analysis of services/tiers	
			53	Design New Business Processes	52	July - Sept 2020	As is and To Be Process Maps	
	<b>Sub Total of WP Resources</b>							
	23	Business Area Content Development	54	Develop Detailed Business Area Scripts, Knowledge Base, FAQ	53	July - Sept 2020	Detailed Business Area scripts/knowledge base/FAQ	
	<b>Sub Total of WP Resources</b>							
Operationalise Bookings	24	Business Area Capability Assessment	55	Complete Capability Assessment	54	July - Sept 2020	As Is and Future Skills Assessment	
	<b>Sub Total of WP Resources</b>							
	25	Operationalise Business Area	56	Pre launch communications	55	Oct - Dec 2020	Targeted communications	
			57	Engage with Trade Unions	55	Oct - Dec 2020	Trade Union engaged	
			58	Complete staff training on new ways of working	55	Oct - Dec 2020	Staff training completed	
		59	Manage OD impacts of change	55	Oct - Dec 2020	OD impacts managed (e.g. roles/responsibilities, JDs etc)		
<b>Sub Total of WP Resources</b>								
Bereavement Services Design	26	Business Area Detailed Operating Model	61	Analyse Tier 1 and 2 Service Requests	52	Oct - Dec 2020	Detailed analysis of services/tiers	
			62	Design New Business Processes	61	Oct - Dec 2020	As is and To Be Process Maps	
	<b>Sub Total of WP Resources</b>							
	27	Business Area Content Development	63	Develop Detailed Business Area Scripts, Knowledge Base, FAQ	62	Oct - Dec 2020	Detailed Business Area scripts/knowledge base/FAQ	
	<b>Sub Total of WP Resources</b>							
Bereavement Services Design	28	Business Area Capability Assessment	64	Complete Capability Assessment	63	Oct - Dec 2020	As Is and Future Skills Assessment	
	<b>Sub Total of WP Resources</b>							



# Appendix 7: Workstream Resource Plans – Website

Project	WP Number	WP Name	Task Number	Tasks/Activities	Dependencies	Timeframe	Products/Deliverables
Procure Website	1	Policy Definition	1	Develop guidelines and principles (e.g. partners, microsites, mobile applications etc)		April - June 2019	Document outlining the guidelines and principles
			2	Develop 'solution design' document		April - June 2019	Solution Design document
	<b>Sub Total of WP Resources</b>						
	2	Procurement and Evaluation	3	Review technical requirements from Discovery Exercise	2	April - June 2019	Reviewed Website requirements from the Discovery Exercise
			4	Validate with business areas technical and non technical requirements	3	April - June 2019	Validated technical and non technical website requirements
			5	Determine procurement framework/route including funding	4	April - June 2019	Procurement strategy outlining the procurement route
			6	Develop ITT and issue to the market	5	April - June 2019	Website ITT
			7	Evaluate responses and appoint preferred supplier	6	April - June 2019	Evaluation scoring and preferred supplier appointed
		8	Finalise contract with supplier	7	April - June 2019	Signed contract with supplier	
<b>Sub Total of WP Resources</b>							
Cross Cutting Analysis	3	Cross Cutting Analysis	9	Review and analyse the corporate cross cutting content and design (e.g. what is needed/what is not)	1	April - June 2019	Analysis of the corporate cross cutting content outlining what should be kept/or not
	<b>Sub Total of WP Resources</b>						
C&W Analysis	4	Business Area Content	10	Complete user research analysis for the business area (Cleansing & Waste)	9	July - Sept 2019	Synthesis of user research
			11	Complete content review of the business area including design (Cleansing & Waste) (e.g. what is needed/what is not)	10	July - Sept 2019	Analysis of the business area web content outlining what should be kept/or not/new stuff
	<b>Sub Total of WP Resources</b>						
Implement Website	5	Governance	12	Develop content/workflow/governance requirements	11	July - Sept 2019	Governance guidelines
	<b>Sub Total of WP Resources</b>						
	6	Install and Configuration	13	Build/commission technical environments (dev, test, pre-prod, prod)	12	July - Sept 2019	Technical environments developed
			14	Install and configure CMS including customer profile account (within CRM)	13	July - Sept 2019	CMS installed and configured
<b>Sub Total of WP Resources</b>							
C&W Build and Test	7	Testing and Building	15	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	14	Oct - Dec 2019	Testing completed
			16	Build corporate cross cutting web pages and Cleansing & Waste (other areas to follow)	15	Oct - Dec 2019	Build of corporate pages and business area web pages
	<b>Sub Total of WP Resources</b>						
EH Analysis	8	Business Area Content	17	Complete user research analysis for the business area (Cleansing & Waste)	11	Oct - Dec 2019	Synthesis of user research
			18	Complete content review of the business area including design (Cleansing & Waste) (e.g. what is needed/what is not)	17	Oct - Dec 2019	Analysis of the business area web content outlining what should be kept/or not/new stuff
	<b>Sub Total of WP Resources</b>						
EH Build and Test	9	Testing and Building	19	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	18	Jan - Mar 2020	Testing completed
			20	Build corporate cross cutting web pages and Cleansing & Waste (other areas to follow)	19	Jan - Mar 2020	Build of corporate pages and business area web pages
	<b>Sub Total of WP Resources</b>						
Building Control Analysis	10	Business Area Content	21	Complete user research analysis for the business area (Cleansing & Waste)	18	Jan - Mar 2020	Synthesis of user research
			22	Complete content review of the business area including design (Cleansing & Waste) (e.g. what is needed/what is not)	21	Jan - Mar 2020	Analysis of the business area web content outlining what should be kept/or not/new stuff
	<b>Sub Total of WP Resources</b>						
Building Control Build and Test	11	Testing and Building	23	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	22	Apr - Jun 2020	Testing completed
			24	Build corporate cross cutting web pages and Cleansing & Waste (other areas to follow)	23	Apr - Jun 2020	Build of corporate pages and business area web pages
	<b>Sub Total of WP Resources</b>						
Planning Analysis	12	Business Area Content	25	Complete user research analysis for the business area (Cleansing & Waste)	22	Apr - Jun 2020	Synthesis of user research
			26	Complete content review of the business area including design (Cleansing & Waste) (e.g. what is needed/what is not)	25	Apr - Jun 2020	Analysis of the business area web content outlining what should be kept/or not/new stuff
	<b>Sub Total of WP Resources</b>						
Planning Build and Test	13	Testing and Building	27	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	26	July - Sept 2020	Testing completed
			28	Build corporate cross cutting web pages and Cleansing & Waste (other areas to follow)	27	July - Sept 2020	Build of corporate pages and business area web pages
	<b>Sub Total of WP Resources</b>						



# Appendix 7: Workstream Resource Plans – CRM

Project	WP Number	WP Name	Task Number	Tasks/Activities	Dependencies	Timeframe	Products/Deliverables
Commission CRM	1	Policy Approach	1	Develop guidelines and principles for managing data (e.g. Master record in CRM, GDPR, Legal etc)		April - June 2019	Document outlining the guidelines and principles
	<b>Sub Total of WP Resources</b>						
	2	Requirements and Commissioning	2	Develop requirements for CRM (based on user stories from Discovery)	1	April - June 2019	Developed CRM requirements
			3	Appoint preferred supplier(Microsoft Dynamics)	2	April - June 2019	Appointed preferred supplier (Microsoft Dynamics)
			4	Procure technical delivery partner to support CRM implementation	3	April - June 2019	Procurement and appointment of Technical Delivery Partner
			5	Analyse the impact of CRM licensing	4	April - June 2019	Analysis of CRM licensing impacts
<b>Sub Total of WP Resources</b>							
Define Corporate Data Model	3	Corporate Data Model	6	Define corporate data model	5	April - June 2019	Defined corporate data model
			7	Validate corporate data model with business areas	6	April - June 2019	Validated data model requirements
			8	Refine and finalise corporate data model	7	April - June 2019	Finalised data model
	<b>Sub Total of WP Resources</b>						
C&W Analysis	4	Business Area Analysis	9	Complete user research analysis for the business area (Cleansing & Waste)	8	July - Sept 2019	Synthesis of user research
			10	Complete data requirements of the business area (Cleansing & Waste)	9	July - Sept 2019	Analysis of the business area data model requirements
	<b>Sub Total of WP Resources</b>						
Design and Implement CRM	5	Data and Governance	11	Develop governance requirements (e.g. business processes, data, online forms etc)	7	July - Sept 2019	Governance guidelines
			12	Develop solution design document	11	July - Sept 2019	Solution Design document
	<b>Sub Total of WP Resources</b>						
	6	Commission and Configuration	13	Commission technical cloud platforms/environments (e.g. dev,test, pre-prod, and prod)	12	July - Sept 2019	Technical platforms/environments developed
			14	Configure CRM for customer profiles, customer hub and live chat	13	July - Sept 2019	CMS installed and configured
<b>Sub Total of WP Resources</b>							
C&W Build and Test	7	Testing and Building	15	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	14	Oct - Dec 2019	Testing completed
			16	Build corporate data model and Cleansing & Waste data model extensions (other areas to follow)	15	Oct - Dec 2019	Build of corporate data model and business area data model extensions
	<b>Sub Total of WP Resources</b>						
EH Analysis	8	Business Area Analysis	17	Complete user research analysis for the business area (Cleansing & Waste)	10	Oct - Dec 2019	Synthesis of user research
			18	Complete data requirements of the business area (Cleansing & Waste)	17	Oct - Dec 2019	Analysis of the business area data model requirements
	<b>Sub Total of WP Resources</b>						
EH Build and Test	9	Testing and Building	19	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	18	Jan - Mar 2020	Testing completed
			20	Build corporate data model and Cleansing & Waste data model extensions (other areas to follow)	19	Jan - Mar 2020	Build of corporate data model and business area data model extensions
	<b>Sub Total of WP Resources</b>						
Building Control Analysis	10	Business Area Analysis	21	Complete user research analysis for the business area (Cleansing & Waste)	18	Jan - Mar 2020	Synthesis of user research
			22	Complete data requirements of the business area (Cleansing & Waste)	21	Jan - Mar 2020	Analysis of the business area data model requirements
	<b>Sub Total of WP Resources</b>						
Building Control Build and Test	11	Testing and Building	23	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	22	Apr - Jun 2020	Testing completed
			24	Build corporate data model and Cleansing & Waste data model extensions (other areas to follow)	23	Apr - Jun 2020	Build of corporate data model and business area data model extensions
	<b>Sub Total of WP Resources</b>						
Planning Analysis	12	Business Area Analysis	25	Complete user research analysis for the business area (Cleansing & Waste)	22	Apr - Jun 2020	Synthesis of user research
			26	Complete data requirements of the business area (Cleansing & Waste)	25	Apr - Jun 2020	Analysis of the business area data model requirements
	<b>Sub Total of WP Resources</b>						
Planning Build and Test	13	Testing and Building	27	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	26	July - Sept 2020	Testing completed
			28	Build corporate data model and Cleansing & Waste data model extensions (other areas to follow)	27	July - Sept 2020	Build of corporate data model and business area data model extensions
	<b>Sub Total of WP Resources</b>						



## Appendix 7: Workstream Resource Plans – Integration

Project	WP Number	WP Name	Task Number	Tasks/Activities	Dependencies	Timeframe	Products/Deliverables
Define Integration Strategy	1	Integration Strategy	1	Develop approach to integration - Integration Strategy (tactical)		April - June 2019	Document outlining approach to integration - tactical
	Sub Total of WP Resources						
C&W Analysis	2	Business Area Integration Requirements	2	Analyse and assess integration requirements of the business area (Cleansing & Waste)	1	July - Sept 2019	Defined integration requirements for C&W
	Sub Total of WP Resources						
C&W Build and Test	3	Business Area Tactical Build and Test	3	Build integration for prioritised Cleansing & Waste (other areas to follow)	2	Oct - Dec 2019	Completed point to point integration
			4	Testing	3	Oct - Dec 2019	Testing completed
	Sub Total of WP Resources						
Procure Implementation Platform	4	Requirements and Commissioning	5	Review technical requirements from Discovery Exercise	1	Oct - Dec 2019	Reviewed technical requirements from Discovery
			6	Liaise with business areas to determine integration requirements	5	Oct - Dec 2019	Document integration requirements
			7	Determine procurement framework/route	6	Oct - Dec 2019	Procurement strategy
			8	Develop ITT and issue to the market	7	Oct - Dec 2019	Integration Platform ITT
			9	Evaluate responses and appoint preferred supplier	8	Oct - Dec 2019	Evaluation scored and preferred supplier appointed
	Sub Total of WP Resources						
Implement Integration Platform	5	Governance	10	Develop governance requirements (e.g. review of Integration Strategy)	9	Jan - March 2020	Governance document developed
	Sub Total of WP Resources						
	6	Commission and Configuration	11	Commission technical cloud platforms/environments (e.g. dev, test, pre-prod, and prod)	10	Jan - March 2020	Technical platforms/environments developed
			12	Set up and configure integration platform	11	Jan - March 2020	Integration platform installed and configured
			13	Testing Integration Platform	12	Jan - March 2020	Testing completed
	Sub Total of WP Resources						
EH Analysis	7	Business Area Integration Requirements	14	Analyse and assess integration requirements of the business area (EH)	13	Oct - Dec 2019	Defined integration requirements for C&W
	Sub Total of WP Resources						
EH Build and Test	8	Business Area Tactical Build and Test	15	Build integration for prioritised EH (other areas to follow)	14	Jan - March 2020	Completed point to point integration
			16	Testing	15	Jan - March 2020	Testing completed
	Sub Total of WP Resources						
Building Control Analysis	9	Business Area Integration Requirements	17	Analyse and assess integration requirements of the business area (Building Control)	16	Jan - March 2020	Defined integration requirements for C&W
	Sub Total of WP Resources						
Building Control Build and Test	10	Business Area Tactical Build and Test	18	Build integration for prioritised Building Control (other areas to follow)	17	April - June 2020	Completed point to point integration
			19	Testing	18	April - June 2020	Testing completed
	Sub Total of WP Resources						
Planning Analysis	11	Business Area Integration Requirements	20	Analyse and assess integration requirements of the business area (Planning)	19	April - June 2020	Defined integration requirements for C&W
	Sub Total of WP Resources						
Planning Build and Test	12	Business Area Tactical Build and Test	21	Build integration for prioritised Planning (other areas to follow)	20	July - Sept 2020	Completed point to point integration
			22	Testing	21	July - Sept 2020	Testing completed
	Sub Total of WP Resources						
Bookings Analysis	13	Business Area Integration Requirements	23	Analyse and assess integration requirements of the business area (Bookings)	22	July - Sept 2020	Defined integration requirements for C&W
	Sub Total of WP Resources						
Bookings Build and Test	14	Business Area Tactical Build and Test	24	Build integration for prioritised Bookings (other areas to follow)	23	Oct - Dec 2020	Completed point to point integration
			25	Testing	24	Oct - Dec 2020	Testing completed
	Sub Total of WP Resources						
Bereavement Services Analysis	15	Business Area Integration Requirements	26	Analyse and assess integration requirements of the business area (Bereavement Services)	25	Oct - Dec 2020	Defined integration requirements for C&W
	Sub Total of WP Resources						
Bereavement Services Build and Test	16	Business Area Tactical Build and Test	27	Build integration for prioritised Bereavement Services (other areas to follow)	26	Jan - March 2021	Completed point to point integration
			28	Testing	27	Jan - March 2021	Testing completed
	Sub Total of WP Resources						
Other Services Analysis	17	Business Area Integration Requirements	29	Analyse and assess integration requirements of the business area (Other Services)	28	Jan - March 2021	Completed point to point integration
	Sub Total of WP Resources						



## Appendix 7: Workstream Resource Plans – Integration

0	April - June 2019	July - Sept 2019	Oct - Dec 2019	Jan - March 2020	April - June 2020	July - Sept 2020	Oct - Dec 2020	Jan - March 2021	
Workstream Lead - Internal	1	1	1	1	1	1	1	1	
Workstream Lead - External	0	0	0	0	0	0	0	0	
Product Owner - Internal	1	1	1	1	1	1	1	1	
Product Owner - External	0	0	0	0	0	0	0	0	
Tech Lead - Internal	0	0	0.25	0.5	0	0	0	0	
Tech Lead - External	0	0	0	0	0	0	0	0	
UX - Internal	0	0	0	0	0	0	0	0	
UX - External	0	0	0	0	0	0	0	0	
Creative Designer - Internal	0	0	0	0	0	0	0	0	
Creative Designer - External	0	0	0	0	0	0	0	0	
Content Editor - Internal	0	0	0	0	0	0	0	0	
Content Editor - External	0	0	0	0	0	0	0	0	
Engineer - Internal	0	0.5	1.5	3	1.5	1.5	1.5	1.5	
Engineer - External	0	0	0	0	0	0	0	0	
Business SME - Internal	0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
Business SME - External	0	0	0	0	0	0	0	0	
Lead BA - Internal	0	0	0	0	0	0	0	0	
Lead BA - External	0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	
BA - Internal	0	0	0	0	0	0	0	0	
BA - External	0	0.5	1	0.5	0.5	0.5	0.5	0.5	
BP Engineer - Internal	0	0	0	0	0	0	0	0	
BP Engineer - External	0	0	0	0	0	0	0	0	
Change Lead - Internal	0	0	0	0	0	0	0	0	
Change Lead - External	0	0	0	0	0	0	0	0	
Comms Lead - Internal	0	0	0	0	0	0	0	0	
Comms Lead - External	0	0	0	0	0	0	0	0	
Comms Support - Internal	0	0	0	0	0	0	0	0	
Comms Support - External	0	0	0	0	0	0	0	0	
OD Support - Internal	0	0	0	0	0	0	0	0	
OD Support - External	0	0	0	0	0	0	0	0	
PMO - Internal	0.25	0	0.5	0.25	0	0	0	0	
PMO - External	0	0	0	0	0	0	0	0	
Training Lead - Internal	0	0	0	0	0	0	0	0	
Training Lead - External	0	0	0	0	0	0	0	0	
Trainer - Internal	0	0	0	0	0	0	0	0	
Trainer - External	0	0	0	0					
<b>Total</b>	<b>2.25</b>	<b>4</b>	<b>6.25</b>	<b>7.25</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>39.75</b>
<b>Total - Internal</b>	<b>2.25</b>	<b>3</b>	<b>4.75</b>	<b>6.25</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>20.25</b>
<b>Total - External</b>	<b>0</b>	<b>1</b>	<b>1.5</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>19.5</b>

## Appendix 7: Workstream Resource Plans – Service Design

Project	WP Number	WP Name	Task Number	Tasks/Activities	Dependencies	Timeframe	Products/Deliverables
Implementation	1	Implementation Plan	1	Develop an implementation plan for the Programme		April - June 2019	Implementation Plan
	<b>Sub Total of WP Resources</b>						
Service Design	2	Service Design Methodology	2	Develop approach to Service Design	1	April - June 2019	Service Design methodology outlined
	<b>Sub Total of WP Resources</b>						
Training	3	Training	3	Identify 'tools and methods' required to support business change	2	April - June 2019	Tools and methods identified
			4	Complete training needs analysis (new technology/ways of working/tools and methods)	3	April - June 2019	As is and to be training needs analysis
			5	Prepare training materials	4	July - Sept 2019	Training materials developed
			6	Develop a training plan for impacted staff	5	July - Sept 2019	Training plan developed
			7	Transfer skills to improve capacity to deliver service design	6	Oct - Dec 2019	Active skills transfer
	<b>Sub Total of WP Resources</b>						
		4	Roles and Responsibilities	8	Assess impact to roles and responsibilities across impacted areas	CH	July - Sept 2019
<b>Sub Total of WP Resources</b>							
Communications	5	Communications Plan	9	Identify key stakeholders/milestones/channels	1	April - June 2019	Stakeholder mapping completed
			10	Develop communications plan	9	April - June 2019	Communication plan completed
			11	Approve and implement communications plan	10	April - June 2019	Ongoing engagement
	<b>Sub Total of WP Resources</b>						

0	April - June 2019	July - Sept 2019	Oct - Dec 2019	
Workstream Lead - Internal	1	1	1	
Workstream Lead - External	0	0	0	
Product Owner - Internal	1	1	1	
Product Owner - External	0	0	0	
Tech Lead - Internal	0	0	0	
Tech Lead - External	0	0	0	
UX - Internal	0	0	0	
UX - External	0	0	0	
Creative Designer - Internal	0	0	0	
Creative Designer - External	0	0	0	
Content Editor - Internal	0	0	0	
Content Editor - External	0	0	0	
Engineer - Internal	0	0	0	
Engineer - External	0	0	0	
Business SME - Internal	0	0	1	
Business SME - External	0	0	0	
Lead BA - Internal	0	0	0	
Lead BA - External	0	0	0	
BA - Internal	0	0	0	
BA - External	0	0	0	
BP Engineer - Internal	0	0	0	
BP Engineer - External	0	0	0	
Change Lead - Internal	1.25	0.25	0	
Change Lead - External	0	0	0	
Comms Lead - Internal	0.5	0	0	
Comms Lead - External	0	0	0	
Comms Support - Internal	1.5	0	0	
Comms Support - External	0	0	0	
OD Support - Internal	0	2	0	
OD Support - External	0	0	0	
PMO - Internal	1.75	1	0.25	
PMO - External	0	0	0	
Training Lead - Internal	0.25	0.5	0.25	
Training Lead - External	0	0	0	
Trainer - Internal	0	0	2	
Trainer - External	0	0	0	
<b>Total</b>	<b>7.25</b>	<b>5.75</b>	<b>5.5</b>	<b>18.5</b>
<b>Total - Internal</b>	<b>7.25</b>	<b>5.75</b>	<b>5.5</b>	<b>18.5</b>
<b>Total - External</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>