Appendix 7: Workstream Resource Plans – Customer Hub

Project	WP Number	WP Name	Task Number	Tasks/Activities	Dependencies	Timeframe	Products/Deliverables
	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
	Sub Total of WP Resources						
	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
Customer Hub Design			11	Define Call and Email Routing	10	July - Sept 2019	Report Defining Process for Call/Email Routing
Customer Hub Design	Sub Total of WP Resources						
	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
	Sub Total of WP Resources						
	4	Content Development	15	Develop Scripts, Knowledge Base and FAQ for 'thin and wide'	9	July - Sept 2019	Scripts/Knowledge Base/FAQ
	Sub Total of WP Resources						
	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
	Sub Total of WP Resources						
	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
	Sub Total of WP Resources						
C&W Design	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
	Sub Total of WP Resources						
	8	Business Area Capability Assessment	23	Complete Capability Assessment	22	July - Sept 2019	As Is and Future Skills Assessment
	Sub Total of WP Resources						
	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
Operationalise C&W			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)
	Sub Total of WP Resources						
	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
	Sub Total of WP Resources						
EH Design	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
0	Sub Total of WP Resources	222 SS / W CO COME TO SET CLOSPITICITY	30			55. 560 2017	
	12	Business Area Capability Assessment	31	Complete Capability Assessment	30	Oct - Dec 2019	As Is and Future Skills Assessment
	Sub Total of WP Resources	business Area Capability Assessment	31	Comprete capability Assessment	30	OCT - DEC 2013	ראים אווים ו עועור ב אוווים אים אים וויים וויים אים וויים וויים אים וויים וויים אים וויים וויים וויים אים וויים וויים וויים וויים אים וויים וויי
	out Total of WP Resources						

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	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
Operationalise EH			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)
	Sub Total of WP Resources						
	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
	Sub Total of WP Resources		<u> </u>				
Building Control Design	15	Business Area Content Development	38	Develop Detailed Rusiness Area Serints Knowledge Rase EAO	37	Jan - Mar 2020	Detailed Business Area scripts //mouledge base/EAO
bulluling control Design		Business Area Content Development	30	Develop Detailed Business Area Scripts, Knowledge Base, FAQ	3/	Jan - Iviai 2020	Detailed Business Area scripts/knowledge base/FAQ
	Sub Total of WP Resources						
	16	Business Area Capability Assessment	39	Complete Capability Assessment	38	Jan - Mar 2020	As Is and Future Skills Assessment
	Sub Total of WP Resources						
	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
Operationalise Building Control			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)
	Sub Total of WP Resources						
<u> </u>	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
	Sub Total of WP Resources						
Planning Design	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
	Sub Total of WP Resources						and the state of t
	20	Rusiness Area Canability Assessment	47	Complete Canability Assessment	46	Apr. June 2020	As Is and Future Skills Assessment
		Business Area Capability Assessment	47	Complete Capability Assessment	40	Apr - June 2020	As Is and Future Skills Assessment
	Sub Total of WP Resources						
	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
Operationalise Planning			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)
	Sub Total of WP Resources					1	,
	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
	Sub Total of WP Resources						
Bookings Design	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
	Sub Total of WP Resources						
	24	Business Area Capability Assessment	55	Complete Capability Assessment	54	July - Sept 2020	As Is and Future Skills Assessment
	Sub Total of WP Resources						
	25	Operationalise Business Area	56	Pre launch communications	55	Oct - Dec 2020	Targeted communications
		Operationalise business Alea	57	Engage with Trade Unions	55	Oct - Dec 2020	Trade Union engaged
Operationalise Bookings			58	Complete staff training on new ways of working	55	Oct - Dec 2020	Staff training completed
Operationalise pookings						1	
	C. b. Taraba Civina		59	Manage OD impacts of change	55	Oct - Dec 2020	OD impacts managed (e.g. roles/responsibilities, JDs etc)
	Sub Total of WP Resources					T	<u> </u>
	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
	Sub Total of WP Resources						
Bereavement Services Design	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
	Sub Total of WP Resources						
	28	Business Area Capability Assessment	64	Complete Capability Assessment	63	Oct - Dec 2020	As Is and Future Skills Assessment

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	29	Operationalise Business Area	65	Pre launch communications	64	Jan - Mar 2021	Targeted communications
			66	Engage with Trade Unions	64	Jan - Mar 2021	Trade Union engaged
Operationalise Bereavement Services			67	Complete staff training on new ways of working	64	Jan - Mar 2021	Staff training completed
			68	Manage OD impacts of change	64	Jan - Mar 2021	OD impacts managed (e.g. roles/responsibilities, JDs etc)
	Sub Total of WP Resources						
	30	Business Area Detailed Operating Model	69	Analyse Tier 1 and 2 Service Requests	61	Jan - Mar 2021	Detailed analysis of services/tiers
			70	Design New Business Processes	69	Jan - Mar 2021	As is and To Be Process Maps
	Sub Total of WP Resources						
Other Services Design	31	Business Area Content Development	71	Develop Detailed Business Area Scripts, Knowledge Base, FAQ	70	Jan - Mar 2021	Detailed Business Area scripts/knowledge base/FAQ
	Sub Total of WP Resources						
	32	Business Area Capability Assessment	72	Complete Capability Assessment	71	Jan - Mar 2021	As Is and Future Skills Assessment
	Sub Total of WP Resources						

0	April - June 2019	July - Sept 2019	Oct - Dec 2019	Jan - Mar 2020	Apr - June 2020	July - Sept 2020	Oct - Dec 2020	Jan - Mar 2021
Workstream Lead - Internal	0	0	0	0	0	0	0	0
Workstream Lead - External	1	1	1	1	1	1	1	1
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	0.25	0	0	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	2	0.5	0.5	0.5	0.5	0.5	0.5
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	3	1	1	1	1	1	1
Content Editor - External	0	0	0	0	0	0	0	0
Engineer - Internal	0	2	0	0	0	0	0	0
Engineer - External	0	0	0	0	0	0	0	0
Business SME - Internal	0.5	7.5	4	4	4	4	4	4
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	0	0	0	0	0	0
BA - Internal	0	0	0	0	0	0	0	0
BA - External	0.5	4	2	2	2	2	2	2
BP Engineer - Internal	0	2	1	1	1	1	1	1
BP Engineer - External	0	2	1	1	1	1	1	1
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	1	1	1	1	1	1
Comms Support - External	0	0	0	0	0	0	0	0
OD Support - Internal	0.5	3.5	2	2	2	2	2	2
OD Support - External	0	0	0	0	0	0	0	0
PMO - Internal	1	2.5	0.5	0.75	1	1	1	1
PMO - External	0	0	0	0	0	0	0	0
Training Lead - Internal	0	2	1.5	1.5	1.5	1.5	1.5	1.5
Training Lead - External	0	0	0	0	0	0	0	0
Trainer - Internal	0	0	0.5	0.5	0.5	0.5	0.5	0.5
				0	0	0	0	0
Total	4.5	32.75	17	17.25	17.5	17.5	17.5	17.5
Total - Internal	3	23.75	12.5	12.75	13	13	13	13
Total - External	1.5	9	4.5	4.5	4.5	4.5	4.5	4.5

Appendix 7: Workstream Resource Plans – Website

Project	WP Number	WP Name	Task Number	Tasks/Activities	Dependencies	Timeframe	Products/Deliverables
·							
	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			Solution Design document
	Sub Total of WP Resources						
	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		Validated technical and non technical website requiremens
Procure Website			5	Determine procurement framework/route including funding	4		Procurement strategy outlining the procurement route
			6	Develop ITT and issue to the market	5		
			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
	Sub Total of WP Resources						
	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
Cross Cutting Analysis	Sub Total of WP Resources						
	4	Business Area Content	10	Complete user research analysis for the business area (Cleansing & Waste)	9	July - Sept 2019	Synthesis of user research
C&W Analysis			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
	Sub Total of WP Resources						
	5	Governance	12	Develop content/workflow/governance requirements	11	July - Sept 2019	Governance guidelines
	Sub Total of WP Resources						
Implement Website	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
	Sub Total of WP Resources						
	7	Testing and Building	15	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	14	Oct - Dec 2019	Testing completed
C&W Build and Test			16	Build coprporate cross cutting web pages and Cleansing & Waste (other areas to follow)	15	Oct - Dec 2019	Build of corporate pages and business area web pages
	Sub Total of WP Resources						
	8	Business Area Content	17	Complete user research analysis for the business area (Cleansing & Waste)	11	Oct - Dec 2019	Synthesis of user research
EH Analysis			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
	Sub Total of WP Resources						
	9	Testing and Building	19	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	18	Jan - Mar 2020	Testing completed
EH Build and Test			20	Build coprporate cross cutting web pages and Cleansing & Waste (other areas to follow)	19	Jan - Mar 2020	Build of corporate pages and business area web pages
	Sub Total of WP Resources						
	10	Business Area Content	21	Complete user research analysis for the business area (Cleansing & Waste)	18	Jan - Mar 2020	Synthesis of user research
Building Control Analysis	-		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
	Sub Total of WP Resources						
	11	Testing and Building	23	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	22	Apr - Jun 2020	Testing completed
Building Control Build and Test			24	Build coprporate cross cutting web pages and Cleansing & Waste (other areas to follow)	23	Apr - Jun 2020	Build of corporate pages and business area web pages
	Sub Total of WP Resources						
	12	Business Area Content	25	Complete user research analysis for the business area (Cleansing & Waste)	22	Apr - Jun 2020	Synthesis of user research
Planning Analysis	-		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
	Sub Total of WP Resources						
	13	Testing and Building	27	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	26	July - Sept 2020	Testing completed
Planning Build and Test			28	Build coprporate cross cutting web pages and Cleansing & Waste (other areas to follow)	27	July - Sept 2020	Build of corporate pages and business area web pages
	Sub Total of WP Resources						

Appendix 7: Workstream Resource Plans – Website

	14	Business Area Content	29	Complete user research analysis for the business area (Cleansing & Waste)	26	July - Sept 2020	Synthesis of user research
Bookings Analysis			30	Complete content review of the business area including design (Cleansing & Waste) (e.g. what is needed/what is not)	29	July - Sept 2020	Analysis of the business area web content outlining what should be kept/or not/new stuff
	Sub Total of WP Resources						
	15	Testing and Building	31	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	30	Oct - Dec 2020	Testing completed
Bookings Build and Test			32	Build coprporate cross cutting web pages and Cleansing & Waste (other areas to follow)	31	Oct - Dec 2020	Build of corporate pages and business area web pages
	Sub Total of WP Resources						
	16	Business Area Content	33	Complete user research analysis for the business area (Cleansing & Waste)	30	Oct - Dec 2020	Synthesis of user research
Bereavement Analysis			34	Complete content review of the business area including design (Cleansing & Waste) (e.g. what is needed/what is not)	33	Oct - Dec 2020	Analysis of the business area web content outlining what should be kept/or not/new stuff
	Sub Total of WP Resources						
	17	Testing and Building	35	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	34	Jan - Mar 2021	Testing completed
Bereavement Build and Test			36	Build coprporate cross cutting web pages and Cleansing & Waste (other areas to follow)	35	Jan - Mar 2021	Build of corporate pages and business area web pages
	Sub Total of WP Resources						
	18	Business Area Content	37	Complete user research analysis for the business area (Cleansing & Waste)	34	Jan - Mar 2021	Synthesis of user research
Other Services Analysis			38	Complete content review of the business area including design (Cleansing & Waste) (e.g. what is needed/what is not)	37	Jan - Mar 2021	Analysis of the business area web content outlining what should be kept/or not/new stuff
	Sub Total of WP Resources						

0	April - June 2019	July - Sept 2019	Oct - Dec 2019	Jan - Mar 2020	Apr - Jun 2020	July - Sept 2020	Oct - Dec 2020	Jan - Mar 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	0.75	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Tech Lead - External	0	0	0	0	0	0	0	0
UX - Internal	0	0	0	0	0	0	0	0
UX - External	1	1	0.75	0.75	0.75	0.75	0.75	0.75
Creative Designer - Internal	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Creative Designer - External	0.25	0.25	0.75	0.75	0.75	0.75	0.75	0.75
Content Editor - Internal	1	0.5	1	1	1	1	1	1
Content Editor - External	0	0	0	0	0	0	0	0
Engineer - Internal	0	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Engineer - External	0	0	0	0	0	0	0	0
Business SME - Internal	0.25	1	1.25	1.25	1.25	1.25	1.25	1.25
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	0	0	0	0	0	0
BA - Internal	0	0	0	0	0	0	0	0
BA - External	0	0	0	0	0	0	0	0
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	1.25	0	0	0	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	0	0	0	0
Total	6.75	6	7	7	7	7	7	7 !
Total - Internal	5.5	4.75	5.5	5.5	5.5	5.5	5.5	5.5
Total - External	1.25	1.25	1.5	1.5	1.5	1.5	1.5	1.5

Appendix 7: Workstream Resource Plans – CRM

Project	WP Number	WP Name	Task Number	Tasks/Activities	Dependencies	Timeframe	Products/Deliverables
	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
	Sub Total of WP Resources						
	2	Requirements and Commissioning	2	Develop requirements for CRM (based on user stories from Discovery)	1	April - June 2019	Developed CRM requirements
Commission CRM			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
	Sub Total of WP Resources						
	3	Corporate Data Model	6	Define corporate data model	5	April - June 2019	Defined corporate data model
2.5			7	Validate corporate data model with business areas	6	April - June 2019	Validated data model requirements
Define Corporate Data Model			8	Refine and finalise corporate data model	7	April - June 2019	Finalised data model
	Sub Total of WP Resources						
	4	Business Area Analysis	9	Complete user research analysis for the business area (Cleansing & Waste)	8	July - Sept 2019	Synthesis of user research
C&W Analysis			10	Complete data requirements of the business area (Cleansing & Waste)	9	July - Sept 2019	Analysis of the business area data model requirements
	Sub Total of WP Resources						
	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
	Sub Total of WP Resources						
Design and Implement CRM	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
	Sub Total of WP Resources						
	7	Testing and Building	15	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	14	Oct - Dec 2019	Testing completed
C&W Build and Test			16	Build coprporate 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
	Sub Total of WP Resources						
	8	Business Area Analysis	17	Complete user research analysis for the business area (Cleansing & Waste)	10	Oct - Dec 2019	Synthesis of user research
EH Analysis			18	Complete data requirements of the business area (Cleansing & Waste)	17	Oct - Dec 2019	Analysis of the business area data model requirements
	Sub Total of WP Resources						
	9	Testing and Building	19	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	18	Jan - Mar 2020	Testing completed
EH Build and Test			20	Build coprporate 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
	Sub Total of WP Resources						
	10	Business Area Analysis	21	Complete user research analysis for the business area (Cleansing & Waste)	18	Jan - Mar 2020	Synthesis of user research
Building Control Analysis			22	Complete data requirements of the business area (Cleansing & Waste)	21	Jan - Mar 2020	Analysis of the business area data model requirements
	Sub Total of WP Resources						
	11	Testing and Building	23	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	22	Apr - Jun 2020	Testing completed
Building Control Build and Test			24	Build coprporate 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
	Sub Total of WP Resources						
	12	Business Area Analysis	25	Complete user research analysis for the business area (Cleansing & Waste)	22	Apr - Jun 2020	Synthesis of user research
				Complete data requirements of the business area (Cleansing & Waste)	25	Apr - Jun 2020	Analysis of the business area data model requirements
Planning Analysis			26	complete data requirements of the business area (cleansing & waste)			. ,
Planning Analysis	Sub Total of WP Resources		26	Complete data requirements of the business area (creatising & waste)			
Planning Analysis	Sub Total of WP Resources	Testing and Building	26	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	26	July - Sept 2020	Testing completed
Planning Analysis Planning Build and Test		Testing and Building			26 27	July - Sept 2020 July - Sept 2020	

Appendix 7: Workstream Resource Plans – CRM

	14	Business Area Analysis	29	Complete user research analysis for the business area (Cleansing & Waste)	25	July - Sept 2020	Synthesis of user research
Bookings Analysis			30	Complete data requirements of the business area (Cleansing & Waste)	29	July - Sept 2020	Analysis of the business area data model requirements
	Sub Total of WP Resources						
	15	Testing and Building	31	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	30	Oct - Dec 2020	Testing completed
Bookings Build and Test			32	Build coprporate data model and Cleansing & Waste data model extensions (other areas to follow)	31	Oct - Dec 2020	Build of corporate data model and business area data model extensions
	Sub Total of WP Resources						
	16	Business Area Analysis	33	Complete user research analysis for the business area (Cleansing & Waste)	30	Oct - Dec 2020	Synthesis of user research
Bereavement Services Analysis			34	Complete data requirements of the business area (Cleansing & Waste)	33	Oct - Dec 2020	Analysis of the business area data model requirements
	Sub Total of WP Resources						
	17	Testing and Building	35	Testing (Security Hardening, Pen Test, Alpha/Beta testing)	34	Jan - Mar 2021	Testing completed
Bereavement Services Build and Test			36	Build coprporate data model and Cleansing & Waste data model extensions (other areas to follow)	35	Jan - Mar 2021	Build of corporate data model and business area data model extensions
	Sub Total of WP Resources						
	18	Business Area Analysis	37	Complete user research analysis for the business area (Cleansing & Waste)	34	Jan - Mar 2021	Synthesis of user research
Other Services Analysis			38	Complete data requirements of the business area (Cleansing & Waste)	37	Jan - Mar 2021	Analysis of the business area data model requirements
	Sub Total of WP Resources						

0	April - June 2019	July - Sept 2019	Oct - Dec 2019	Jan - Mar 2020	Apr - Jun 2020	July - Sept 2020	Oct - Dec 2020	Jan - Mar 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
Fech Lead - Internal	0.25	0.25	0.25	0	0.5	0.5	0.5	0.5
Fech Lead - External	0	0	0	0	0	0	0	0
JX - Internal	0	0	0	0	0	0	0	0
JX - External	1	1	0.75	0.75	0.75	0.75	0.75	0.75
Creative Designer - Internal	0	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Creative Designer - External	0	0.5	0.5	0.5	0.5	0.5	0.5	0.5
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	1	1	1	1	1	1	1
Engineer - External	0	0	0	0	0	0	0	0
Business SME - Internal	1	0	0	0	0	0	0	0
Business SME - External	0	0	0	0	0	0	0	0
ead BA - Internal	0	0	0	0	0	0	0	0
ead BA - External	1	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	2	1	1	1	1	1	1	1
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	0.75	0.25	0	0	0	0	0	0
PMO - External	0	0	0	0	0	0	0	0
Fraining Lead - Internal	0	0	0	0	0	0	0	0
Fraining Lead - External	0	0	0	0	0	0	0	0
Frainer - Internal	0	0	0	0	0	0	0	0
Frainer - External	0	0	0	0	0	0	0	0
Total	8	6.75	6.25	6	6.5	6.5	6.5	6.5
Fotal - Internal	4	3.75	3.5	3.25	3.75	3.75	3.75	3.75
Fotal - External	4	3	2.75	2.75	2.75	2.75	2.75	2.75

Appendix 7: Workstream Resource Plans – Integration

Project	WP Number	WP Name	Task Number	Tasks/Activities	Dependencies	Timeframe	Products/Deliverables
110,000		W. Hame	Tubit Tubit	Taxay Netrities	Берениение	·····c	Troubles Deliverables
	1	Integration Strategy	1	Develop approach to integration - Integration Strategy (tactical)		Anril - June 2019	Document outlining approach to integration - tactica
Define Integration Strategy	Sub Total of WP Resources	megration strategy	1	beverap approach to megration megration strategy (actical)		April June 2015	bocament outming approach to megration access
C&W Analysis	2	Business Area Integration Requirements	2	Analyse and assess integration requirements of the business area (Cleansing & Waste)	1	July Sont 2010	Defined integration requirements for CSW
C&W Allalysis		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
COM Puild and Task	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						
ocure 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 inetrgation 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	and the same of th					
EH Build and Test	8	Business Area Tactical Build and Test	15	Build integration for prioritised EH (other areas to follow)	14	lan - March 2020	Completed point to point integration
Err burid und Test	0	Business Area Tactical Bullu allu Test	16		15		
	Sub Tabel of M/D Decompose		10	Testing	13	Jan - March 2020	Testing completed
Puilding Control Applicate	Sub Total of WP Resources		45		4.5		D. C
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		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						
Planningl 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		20		2.5	230 2020	
ereavement Services Build and Test		Pusinger Area Tactical Build and Tact	27	Build integration for prioritical Percaument Carriage (ather areas to follow)	36	lan March 2024	Completed point to point integration
creavement services build and lest	16	Business Area Tactical Build and Test	27	Build integration for prioritised Bereavement Services (other areas to follow)	26		Completed point to point integration
	0.1.5.1.6		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				
Total	2.25	4	6.25	7.25	5	5	5	5
Total - Internal	2.25	3	4.75	6.25	1	1	1	1
Total - External	0	1	1.5	1	4	4	4	4

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
	Sub Total of WP Resources						
Service Design	2	Service Design Methodology	2	Develop approach to Service Design	1	April - June 2019	Service Design methodology outlined
	Sub Total of WP Resources						
	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
	Sub Total of WP Resources						
	4	Roles and Responsibilities	8	Assess impact to roles and responsibilities across impacted areas	СН	July - Sept 2019	OD impacts completed
	Sub Total of WP Resources						
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
	Sub Total of WP Resources						

	April	luke	Oct -	
0	April -	July -		
0	June	Sept	Dec	
Washataan as Land Tatanan I	2019	2019	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	
Total	7.25	5.75	5.5	18
Total - Internal	7.25	5.75	5.5	18
Total - External	0	0	0	