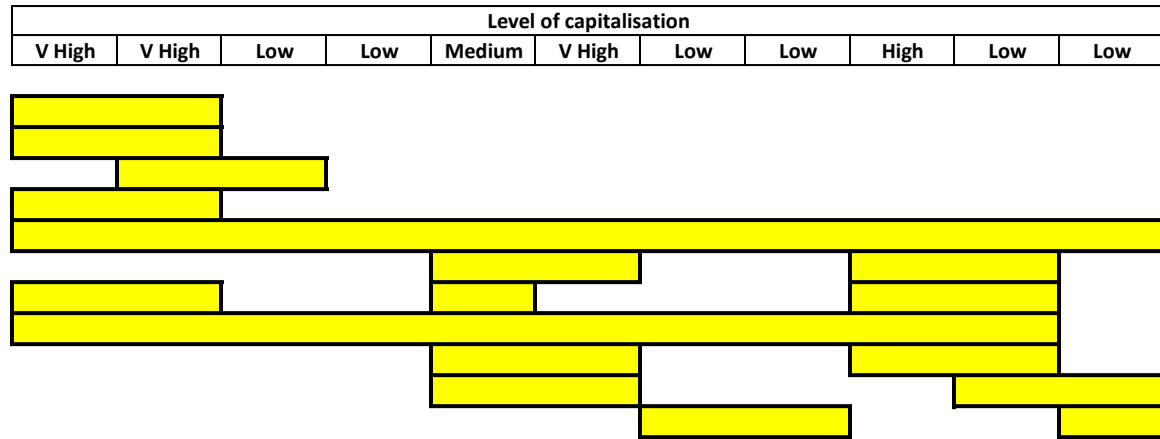


3Ts FBC

Workforce Planning

Main Events :-

- Delivery of Decant
- FBC delivery and approval
- Delivery of Helipad
- GMP and contract agreement
- Management of contract
- Recruitment of clinical staff
- Completion of Design
- Service modernisation
- Equipment procurement
- Commissioning of Main Scheme
- Post Project Evaluation



COSTS £000s

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20 Stage 1 Go Live	2020/21	2021/22	2022/23 Stage 2 Go Live	2023/24 Stage 3 Go Live	2024/25	Out-turn
Core Team Pay	1,129	1,199	1,181	1,226	1,393	1,656	1,247	1,186	1,429	1,166	801	
Capitalisation	-532	-400	-150	-150	-200	-400	-150	-150	-300	-150	0	
Adjusted Pay	597	799	1,031	1,076	1,193	1,256	1,097	1,036	1,129	1,016	801	
Core Team Non Pay / CIP contribution	803	570	270	270	350	450	270	270	350	270	200	
Net Core Team	1,400	1,369	1,301	1,346	1,543	1,706	1,367	1,306	1,479	1,286	1,001	15,104

WTE (derived from above)

Programme Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
AD 3T Service Modernisation	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	
AD Capital Developments (60%)												
Programme Engineer	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	
Comms Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	
Change Consultants	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	1.50	
Senior Information Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	
Facilities planning manager												
Capital Project Manager 3Ts	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Nurse Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50	
AD 3Ts Programme Office & Governance	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Chief of Trauma (25%)												
Clinical Leads (part time x 2)												
Project Finance Support	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Project administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
P/A to Programme Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Project administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Equip Procurement Planning Support												
Benefit Realisation/Junior Information Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Project Management & Contract support				1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Other temp roles & backfill												
HR planning resources												
Commissioning/Move Managers					1.00	3.00	0.50			1.00		
HR Recruitment Facilitator					1.00	1.00				0.50		
Equipment Cutover manager					1.00	2.00				2.00		
Training & Induction managers					0.50	1.00				1.00		
Unfunded transitional posts						4.00				2.00		
Core Team Contingency / Flex												
NOT DEFINED												
	16.00	16.00	16.00	17.00	20.50	28.00	17.50	17.00	17.00	23.50	12.00	

Changes from base line (16 WTE)

Opening Position	16.00	16.00	16.00	16.00	17.00	20.50	28.00	17.50	17.00	17.00	17.00	
Project Management & Contract support				1.00								-1.00
Commissioning/Move Managers					1.00	2.00	-2.50	-0.50		1.00		-1.00
HR Recruitment Facilitator					1.00		-1.00			0.50		-0.50
Equipment Cutover manager					1.00	1.00	-2.00			2.00		-2.00
Training & Induction managers					0.50	0.50	-1.00			1.00		-1.00
Unfunded transitional posts						4.00	-4.00			2.00		-2.00
Programme Engineer												-0.50
Comms Manager												-0.50
Change Consultants												-1.50
Senior Information Analyst												-0.50
Nurse Planner												-0.50
AD 3T Service Modernisation												-0.50
Other / To be defined	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50
Total change	0.00	0.00	0.00	1.00	3.50	7.50	-10.50	-0.50	0.00	6.50	-5.00	
Closing Position	16.00	16.00	16.00	17.00	20.50	28.00	17.50	17.00	17.00	23.50	12.00	

	Traditional Build
Commence Decant	Jun-14
Commence Stage 1 Build	Apr-16
Complete Stage 1 Build	Jan-20
Stage 1 Fully Operational	Mar-20
Commence Stage 2 Build	May-20
Complete Stage 2 Build	Mar-23
Stage 2 Fully Operational	May-23
Commence Stage 3 Build	May-23
Complete Stage 3 Build	Apr-24