

# Programme Plan Construction

## Understanding timings, dependencies and resourcing needs

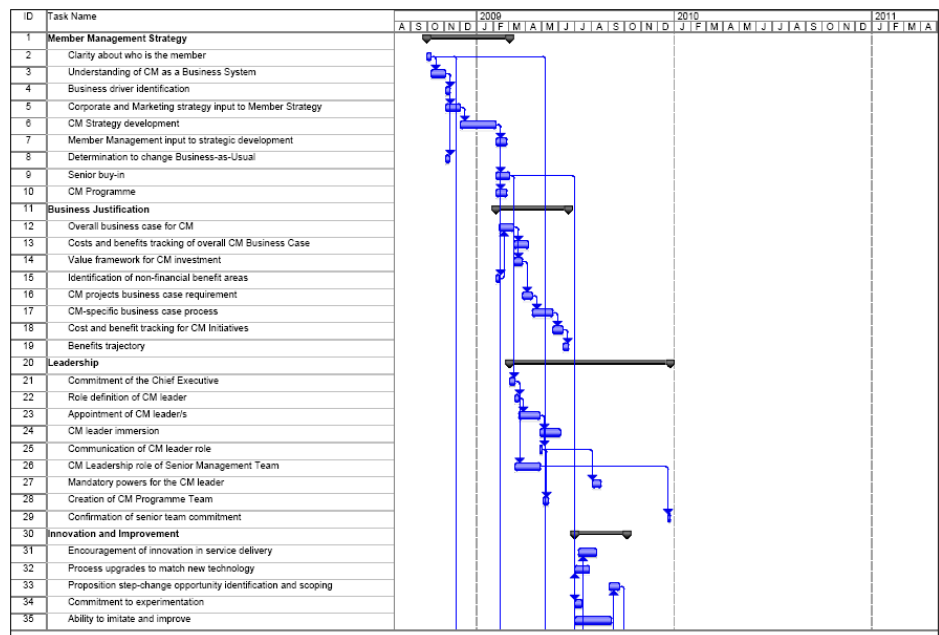
The creation of a realistic Customer Management Programme needs insight and experience as well as project management competence.

The Customer Framework Programme Planning Module contains experience-based, default elapsed timings and resource levels for hundreds of the capabilities that you are likely to need to implement. It also contains all the relevant dependencies between these capabilities.

Each Programme Plan is constructed, based on the Customer Framework default values completely tailored for the nature of the change being planned, the client's own areas of competency and any client specific tasks that are needed as part of the programme.

The outputs provide clear quantification of manpower resource requirements, both internal and external; non-manpower resources; a detailed programme plan with indicative timings and the relevant dependencies in place.

The programme plan can be provided in Microsoft Project format or as an Excel Spreadsheet.



Internal Resource Needs							
Resource Type	2008		2009		2010		Total
	Operational	Executive	Operational	Executive	Operational	Executive	
Brand Management / Communication			12	24			36
Business / Market Analysis	11	2	5		5		22
Business Improvement / Process Design	34	0	44		31		109
Business Planning / Budgeting	50	13	27	7	27	7	131
Channel Management	15	5	11	4	16	4	54
Competitor Analysis			7	14	4	5	29
Competitor Monitoring			12	14	11	5	42
Complaint Management	7	6	20		7		59
Customer Communication Planning	23		33	88	8	28	180
Customer Experience Management	75		45		35		155
Customer Management Leader		25		13		9	48
Customer Proposition Development		88			43		200
Customer Research	10	33	14	11	7	9	84
Customer System / Data Warehouse Development		5	62	26	5		98
Data Analysis	24	7	26	25	6	6	92
Data Modelling	17		8	5	8	2	48
Employee Engagement	35	59	8	2	4	5	122
Finance	25	1	21	24	4	2	112
Human Resources		62		63		16	141
Inbound Customer Contact Management		25		24		7	56
Internal Communications	24	15	40	6	27	6	118
Key Account Management			54		19		73
Procurement / Supplier Management		16	7		5		27
Retention Management	45	68	41	61	23	25	254
Sales Planning	9	10	12	29		7	74
Segmentation Development			11	12	9	11	68
Training & Coaching	13	12	11	22	6	16	73
Transaction System Development	10	9	2	17		8	28
Website / Digital Business							
<b>Total</b>	<b>218</b>	<b>604</b>	<b>55</b>	<b>326</b>	<b>816</b>	<b>54</b>	<b>2,594</b>

Members External Resource Needs & Costs																		
Resource Type	Day Rate			2008			2009			2010			Total					
	Analyst	Consultant	Senior Consultant	Analyst	Consultant	Senior Consultant	Analyst	Consultant	Senior Consultant	Analyst	Consultant	Senior Consultant	Cost	Days	Cost			
Brand Management / Communication	925	1,250	2,500	35	16	2							41,875	2	1,875	81	45,625	
Business / Market Analysis	925	1,250	2,500		6	1	8,125		3				4,063	3	4,063	16	20,313	
Business Improvement / Process Design	1,000	1,500	3,000		18		27,000		18				26,625	12	17,250	59	88,125	
Channel Management	925	1,250	2,500		4		4,375		23	3			35,625	9	15,938	51	71,875	
Competitor Monitoring	850	1,000	2,000	1	2		1,063						22,083	9	9,688	20	17,525	
Customer Communication Delivery	850	1,000	2,000	12	2		12,207	8	15	6			20,083	2	4	5,913	50	45,115
Customer Experience Management	1,000	1,500	3,000		26		39,375		31				46,500	0	0	68	102,344	
Customer Proposition Development	925	1,250	2,500		21	2	31,250		31				38,750	0	0	68	87,500	
Customer Research	850	1,000	2,000	15	32	15	73,750	14	29	3			46,475	9	13,225	146	163,430	
Customer System Development	925	1,250	2,500					94	90				200,006	33	30,333	223	236,902	
Data Analysis	925	1,250	2,500					87	15	31			80,475	15	52,625	148	148,975	
Employee Engagement	1,000	1,500	3,000	7	9	1	21,614	2	2	1			7,261	1	3,250	25	37,250	
Human Resources	925	1,250	2,500		12		15,000		8				10,000	8	9,375	32	40,313	
Inbound Customer Contact	850	1,000	2,000		4		4,250		13				13,000	1	1,250	20	19,750	
Internal Communications	925	1,250	2,500	30			27,750									30	27,750	
Legal Advice	1,000	1,500	3,000						3				4,875	1	750	4	5,375	
Organisational Design	1,000	1,500	3,000		33	65	244,500		16	6			41,250	2	3,375	124	292,500	
Programme Management	925	1,250	2,500		2		2,188		7				2,813	2	2,813	9	10,625	
Training & Coaching	925	1,250	2,500		17			7	14				23,482	4	7	11,543	58	45,388
Transaction System Development	850	1,000	2,000		2			31	14				40,388	10	9,750	65	59,888	
Website / Digital Business	925	1,250	2,500						9				11,747	15	18,253	35	43,125	
<b>Total</b>				<b>117</b>	<b>185</b>	<b>85</b>	<b>514,321</b>	<b>242</b>	<b>338</b>	<b>21</b>	<b>697,291</b>	<b>72</b>	<b>107</b>	<b>6</b>	<b>211,267</b>	<b>1,330</b>	<b>1,610,692</b>	

The Customer Framework™ is a portfolio of Tools, Replicable Methodologies and Unique Intellectual Property deployed by a network of Expert Practitioners who support large organisations in delivering their Customer Management activity effectively and efficiently.

It is based on an ethos of robust but lean solutions to client challenges backed up by thought leadership, constant innovation and validated best practice from across the globe. Every tool and methodology has been used multiple times in blue-chip clients. They integrate around a widely accepted model of customer management and a flexible deployment process.