

Undertaking # 10

Please provide number of consultants supporting operating activities, general operating activities, compared to those number of consultants that are supporting improvement initiatives, as forecast over the next 5 years.

RESPONSE:

Based on the forecasted assumptions and within the specific context of IT consultants here is a forecast over 5 years.

	Baseline	End of 2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Operating Activities	40	33	31	29	28	28	28
Improvement Initiatives	76	72	69	64	64	64	64

This model includes the following additional assumptions:

- The baseline is March 2016, and adjustments reflect the changes identified in Volume 1, Section 3, IT Update – IT.1 External Labour.
- Consultants who divide their time between operational and improvement initiatives will be allocated to the primary area of responsibility.
- This table uses completed to date and in year forecasts for 2016/17. This accounts for the difference between this table and the table provided in PUB 1-27 which used the forecasted amounts.
- The table provided above is higher in 2016/17 when compared to Volume 1, Section 3, IT Update IT.1 External Labour due to more conversions than previously expected and opportunities for faster transition than included in the model.

- Three positions hired in 2016/17 did not displace existing contractors but avoided hiring new contractors.
- All other factors remain equal; this does not account for increases or decreases in work volumes.