

Control Parameters		Guide to complete Control Parameters		
Sickness Allocation Per Year	4	Standard allowance for sick leave (per FTE per annum).		
Year Start Date	01/04/2014	Start of Year date.		
Year End Date	31/03/2015	End of Year date.		
Programme Override Date		Default is blank. Only use if required to give a snapshot at a specific date (using current resource).		
Programme Date	31/03/2015	Calculated field (Today's date unless outside of Year Start / End dates).		
Number of FTE Equivalent Employees in Team 1	17.00	Number of FTE (Full Time Equivalent) employees in Team 1.		
Number of FTE Equivalent Employees in Team 2	13.80	Number of FTE employees in Team 2.		
Non Working in the Current Year	8	Number of official non- working days: Bank and Public Holidays etc.		
Working Days Per Week	5	Number of standard working days per week.		
Days in the Year	365	Calculated field - based on dates entered for start and end of year.		
Working Days Per Year	253	Calculated field - based on working week, non working days and days in year.		
Average Team 1 Salary (inc employment cost)	£35,000	Average Person Salary for Team 1 used for calculating approximate cost of delivery.		
Average Team 2 Salary (inc employment cost)	£25,000	Average Person Salary for Team 2 used for calculating approximate cost of delivery.		
Team 1 Salary Total	£0	Salary total for Team 1 based upon resource allocation to deliver the programme.		
Team 2 Salary Total	#REF!	Salary total for Team 2 based upon resource allocation to deliver the programme.		
RAG Status:	Red	Amber	Green	Project status. Note: all Red status projects should be escalated.
Project Stage Categories	<ul style="list-style-type: none"> 0 - Not Started 1 - Scope & Business Case 2 - implementing 3 - awaiting closure report 4 - closed 5 - on hold 6 - cancelled 7 - Not approved 			Project stage categories all of which may not be appropriate for every project (Validation List).
Template Version	v2.7	Updated: 02/04/2012	By: D Maycock	Version control of programme template.

Chart & Presentation Parameters	Team 1	Team 2	Combined	Guide to complete Chart & Presentation Parameters
Percentage of Programme Complete	8.2%	#REF!	#REF!	Calculated field - based on days worked and days required.
Number of project days required	5250	#REF!	#REF!	Calculated field - based on team data entered in Programme sheet.
Actual number of days worked	433	#REF!	#REF!	Calculated field - based on team data entered in Programme sheet.
Programme Title	Joint ICT programme of work 2015			Title of programme (to appear on main sheet includes financial year).
Programme Chart Title	joint ICT programme of work - Project Achievement			Title of chart (to appear on Report Chart including calculated date).
Team Titles for Programme Chart	ness Development and Infrastruc	Service Desk	Programme Total	Title of teams (to appear on Report Chart & Main Programme).
Chart Data	Joint ICT programme of work 2014/2015 ness Development and Infrastruc 8.2% Service Desk #REF! Programme Total #REF!			Calculated Chart Data.
Colour Scheme - Default is Purple (Blank)	Blue Scheme	Brown Scheme	Green Scheme	

Teams for resource allocation

Business Development
Infrastructure