

£	2014/15	2015/16	2016/17	Total	Description of Services / Activities
External Costs					
NPL	117,517	630,538	165,177	913,232	A number of specialist resources were required to support specific aspects of the programme during the delivery stage. For example, this included providing a Sponsor's Coordinator role, who was purposed to collate and coordinate diverse sponsor requirements.
Grant Thornton	509,265	1,123,790	5,445	1,638,500	Grant Thornton were awarded the BBF contract, commencing in October 2014, with deliverables as set out below: <ul style="list-style-type: none"> • People Workstream - Responsible for developing and implementing the Finance Development Programme, setting up the Role Families Framework and associated Learning and Development products, and reviewing the Finance operating model.
PwC	1,752,452	3,035,796	2,367,396	7,155,644	PwC were awarded the BBF contract, commencing in October 2014, with deliverables as set out below: <ul style="list-style-type: none"> • Strategic Partner – Responsible for co-ordinating and facilitating the delivery of the overall programme, managing communication and engagement; and overarching programme management. (Note: this aspect of PwC's involvement on BBF was stopped in November 2015 and an internal delivery team from TfL was put in place to undertake the programme management for BBF). • Performance Cycle – implementation to deliver new and amended processes, timetables, systems, roles and responsibilities related to reporting, planning, budgeting and forecasting. • Enablers - Enable more effective and efficient planning and reporting, deliver fit for purpose systems landscape for Finance in order to support redesigned finance processes. • Controls – Review existing controls environment, modernising controls in performance cycle and sustaining the control environment.
SAP			16,625	16,625	SAP Provided technical training to IM and Finance staff to maintain and enhance the new SAP BPC systems.
HCL		55,790	30,123	85,913	HCL are TfL's support partner for SAP. HCL were required to support the design, delivery and assurance for the implementation of SAP BPC.
Other Office Expenses	46,013	25,323	8,487	79,823	This covered the initial supply of furniture and IM equipment, all of which has or is being redeployed to other uses, together with minor office equipment and consumables.
Total	2,425,247	4,871,237	2,593,253	9,889,737	
Internal Costs					
Staff	427,259	1,627,005	958,121	3,012,386	Internal project team staff costs to deliver the outputs of the BBF Programme.
CPD	81,586	209,687	47,236	338,509	This was for Project Management that was provided by CPD prior to Surface's PPD team joining and leading on this activity.
ST	-	119,298	321,105	440,404	Project Management provided by Surface Transport PPD team
IM	-	121,227	600,863	722,090	Support costs from the internal IM team to support and assure the systems element of the programme delivery, providing design, and implementation assurance for SAP BPC. This also included £280k for the call down of SAP licenses.
Training	-	-	10,968	10,968	Cost of training to support implementation of new SAP BPC system tools by the Learning and Development team. .
Total	508,845	2,077,217	1,938,294	4,524,356	
Total Cost	2,934,092	6,948,455	4,531,547	14,414,093	