

Silk & Leather

Resource Planning Template

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| **Resource Plan 1** |
| Description of resource plan | *What is the aim?* |
| Resource acquisition options | *Are there any supplier arrangements? E.g. preferred suppliers, mode of purchase, pricing, payment options etc.* |
| Resource purchase procedure | *Identify need**Communicate need to senior management* *Generate purchase order* |
| Resource allocation  | *Assignment to business units.**Procurement policy, Recruitment policy* |
| Timelines and the relationship to business strategies | *What is the procurement timeline based on tasks?**How does this timeline complement business objectives?* |
| Risk monitoring and management  | *What are the risks associated with this resource plan?**How will you monitor the risks?**What contingency plans can you put in place?* |
| Resource usage monitoring | *Develop some rough KPI’s to monitor usage e.g. specifying a periodic spend amount and set a KPI around stores not exceeding this amount and an incentive to*  |
| Costs and budgets | *How much do the resources cost?**Alignment and link to operational budget.**Could incorporate breakdown of the budget initial expense, subsequent expenses such as installation and maintenance etc* |

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| **Resource Plan 2** |
| Description of resource plan | *What is the aim?* |
| Resource acquisition options | *Are there any supplier arrangements? E.g. preferred suppliers, mode of purchase, pricing, payment options etc..* |
| Resource purchase procedure | *Identify need**Communicate need to senior management* *Generate purchase order* |
| Resource allocation  | *Assignment to business units.**Procurement policy, Recruitment policy* |
| Timelines and the relationship to business strategies | *What is the procurement timeline based on tasks?**How does this timeline complement business objectives?* |
| Risk monitoring and management  | *What are the risks associated with this resource plan?**How will you monitor the risks?**What contingency plans can you put in place?* |
| Resource usage monitoring | *Develop some rough KPI’s to monitor usage e.g. specifying a periodic spend amount and set a KPI around stores not exceeding this amount and an incentive to*  |
| Costs and budgets | *How much do the resources cost?**Alignment and link to operational budget.**Could incorporate breakdown of the budget initial expense, subsequent expenses such as installation and maintenance etc* |

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| **Resource Plan 3** |
| Description of resource plan | *What is the aim?* |
| Resource acquisition options | *Are there any supplier arrangements? E.g. preferred suppliers, incentive programs, pricing, payment options etc..* |
| Resource purchase procedure | *Identify need**Communicate need to senior management* *Generate advertisement, etc.* |
| Resource allocation  | *Assignment to business units.**Procurement policy, Recruitment policy* |
| Timelines and the relationship to business strategies | *What is the procurement timeline based on tasks?**How does this timeline complement business objectives?* |
| Risk monitoring and management  | *What are the risks associated with this resource plan?**How will you monitor the risks?**What contingency plans can you put in place?* |
| Resource usage monitoring | *Develop some rough KPI’s to monitor usage e.g. specifying a periodic spend amount and set a KPI around stores not exceeding this amount and an incentive to*  |
| Costs and budgets | *How much do the resources cost?**Alignment and link to operational budget.**Could incorporate breakdown of the budget initial expense, subsequent expenses such as installation and maintenance etc* |