

Analysis of Performance Excellence



Delegate Summary

| | |
|--|------------------------------|
| Delegate numbers | 16 |
| Delegate roles | 12 |
| Delegate average salary | £57,500 |
| Delegate holiday/year | 25 |
| Delegate bank holiday/year | 8 |
| Delegate work days/year | 227 |
| Delegates attendance salary opportunity cost | £253/day or £126.50/half day |

Programme Summary

Management & Leadership Skill Sets Covered

| | |
|-------------------------------------|-------------------|
| <input checked="" type="checkbox"/> | Coaching |
| <input checked="" type="checkbox"/> | Communicating |
| <input type="checkbox"/> | Creativity |
| <input checked="" type="checkbox"/> | Leading |
| <input checked="" type="checkbox"/> | People Management |
| <input type="checkbox"/> | Organizing |
| <input type="checkbox"/> | Planning |

Role Model Profile

| Role Model Salary relevant to skill | £34,500 | |
|-------------------------------------|-------------|------------------|
| Role Model Skill Set Matrix | % of Salary | Appointed Salary |
| Coaching | 15% | £5,175 |
| Communicating | 15% | £5,175 |
| Creativity | 5% | |
| Leading | 10% | £3,450 |
| People Management | 45% | £15,525 |
| Organizing | 5% | |
| Planning | 5% | |

Programme Improvement Scores

Management & Leadership Skill Set Covered

| | Before | After | Improvement |
|-------------------|--------|-------|-------------|
| Coaching | 7.00 | 8.23 | 18% |
| Communicating | 5.62 | 7.69 | 37% |
| Leading | 7.18 | 8.09 | 13% |
| People Management | 6.92 | 8.08 | 17% |

Role Model Profile



Programme Return

| Role Model Skill Set Matrix | % of Salary | Apportioned Salary | Relevant to Programme % | Relevant Salary | Programme Generated Improvement % | Salary Assessed Improvement per Delegate | No. of Delegates | Salary Assessed Improvement |
|-----------------------------|-------------|--------------------|-------------------------|-----------------|-----------------------------------|--|------------------|-----------------------------|
| Coaching | 15 | £5175 | 100 | £5175 | 18 | £931.50 | 14 | £13,400 |
| Communicating | 15 | £5175 | 50 | £2587 | 37 | £957.19 | 12 | £1,344 |
| Creativity | 5 | | | | | | | |
| Leading | 10 | £3450 | 25 | £862 | 13 | £112.06 | 13 | £12,109 |
| People Management | 45 | £15525 | 25 | £3881 | 17 | £659.77 | 12 | £7,917 |
| Organizing | 5 | | | | | | | |
| Planning | 5 | | | | | | | |

Training Investment excl. VAT

£34,770

| Training design | |
|----------------------------------|-------|
| Internal allocated overhead cost | £0.00 |
| External charge £25/delegate | £400 |
| Training delivery | |
| Internal allocated overhead cost | £0.00 |
| External day rate charge | £6600 |

A £7000

| Training expenses | |
|--------------------------------|-------|
| Printed handouts | incl. |
| Room hire | £0.00 |
| Catering & refreshments | £0.00 |
| Equipment hire | £0.00 |
| Trainer travel & accommodation | £1046 |

B £1046

| Delegate time in attending | |
|----------------------------|-------|
| 14 x £126.50 half day | £1771 |
| 12 x £126.50 half day | £1518 |
| 13 x £126.50 half day | £1665 |
| 12 x £126.50 half day | £1518 |

C £6472

Total Cost A+B+C

£14518

$$ROI = \frac{\text{Improvement} - \text{Cost}}{\text{Cost}}$$

$$\frac{£34,770 - £14,518}{£14,518} = \frac{£20,252}{£14,518} = 140\%$$