Programme review — two quarters, six entities

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Programme gain and recurring gain kept apart · fictional document

> **Fictional document — demonstration example**
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> **Fictional document**, produced for the demonstration. **The programme gain and the recurring gain are deliberately separated:** the first will happen only once and will be used up by the sixth entity. **Mixing them distorts the following year's budget.**

Programme gain — once only

Item	Without the platform	With the platform	Gap
Workload per site	84 person-days	**12 person-days**	−72
Five entities	420 person-days	60 person-days	**−360 person-days**
At €520 fully-loaded per day	€218,400	€31,200	**−€187,200**

Recurring gain — every year

Item	Page benchmark	Translated into hours	Annual value
Group activity monitoring	**45 % → 6 %**	24 h/month → a little over 3 h	**252 h — 33 person-days — €17,160**
Isolation verification	**35 % → 3 %**	96 h/year → 8 h	**88 h — 11 person-days — €5,720**
IT department total			**44 person-days — €22,880**

The honest figure on cost

Item	Annual amount
Multi-site plan, from €522 a month	**€6,264**
Recurring IT department gain	€22,880
Coverage margin from that item alone	**To set against the annual cost above**
Hours returned to the entities (two quarters, Rouen alone)	**1,640 h**

> **What makes the case clearly positive is the hours returned to the entities** — and they do not appear in the IT budget. **An executive committee case that stands on the recurring gain alone is a case nobody reopens the following year.**

What is done without approval — the list is closed at three

Automatic action	What it protects	How it is undone

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Closing a cross-entity access at its expiry	Spares a director discovering that someone was still reading at their place	Reopened within the minute on a written act from both directors
Suspending a use case below the accuracy threshold set	Stops one entity losing faith in the platform the other five run on	Restarted in one word once the cause is fixed
Sending the report on the 1st of the month	Stops the group view depending on six people's availability	Recipients changed in one word, with no new acceptance round

List of automatic actions annexed to the service agreement on: _____

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