

Appendix B

| Cost Items/Comparisons | Costs (£000k) | | Costs (£000k) | |
|--|---------------|-------------|-----------------|---------|
| | Cedar/Selima | SAP | Cedar/Selima FT | SAP FTE |
| Hardware | | | | |
| | | 20 | | |
| Software | | | | |
| <i>ERP</i> | 400 | 1,100 | | |
| <i>Asset Management</i> | 60 | | | |
| <i>Case Management</i> | 50 | | | |
| <i>Programme and Project Management</i> | 75 | | | |
| <i>Knowledge and Information Base</i> | 30 | | | |
| <i>Service Level Agreement Management</i> | 40 | | | |
| <i>Service Management / Works Ordering Package</i> | 50 | | | |
| Implementation Costs | | | | |
| Asset Management | 838 | 1,500 | | |
| Additional Specific Costs | | | | |
| Permanent Interfaces | 275 | 91 | | |
| TOTAL ONE OFF COSTS | 1818 | 2711 | | |
| RECURRING COSTS | | | | |
| Ongoing Support Costs (per annum) | | | | |
| Internal ICT – Technical Services FTE | 150 | 150 | 5 | 5 |
| Internal ICT - Applications Support FTE | 630 | 490 | 18 | 14 |
| Ongoing Maintenance (per annum) | | | | |
| Software Maintenance | 134 | 175 | | |
| TOTAL RECURRING COSTS (Per Annum) | 914 | 815 | | |
| TOTAL FIVE YEAR COST | 6388 | 6786 | | |
| Cost Differential | | -398 | | |

Symology Ltd
Singularity; DPS Software
Microsoft Corporate Project Solutions
ICT
Singularity
ICT Helpdesk - AXIOIS; Fusion

200k for Selima; 490 days for Cedar; (1200 days for IBM/EPIUSE);
200k for Case Mgt, MCPS; Asset Mgt, Service Mgt, Know
SLA

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