

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

Appendix B

)