

Annex 1 Computacenter (UK) Ltd (Capita)

Year	1	2	3	4	5	6	Total
	01/04/07-31/03/08	01/04/08-31/03/09	01/04/09-31/03/10	01/04/10-31/03/11	01/04/11-31/03/12	01/04/12-31/03/13	
Cost Schedule	£	£	£	£	£	£	£
Local Taxation and Benefits System							
Application Costs	126,882	0	0	0	0	0	126,882
Hardware	7,845	0	0	0	0	0	7,845
Services	173,960	0	0	0	0	0	173,960
Maintenance	4,050	27,479	33,526	33,526	33,526	33,526	165,633
Remote Support	12,000	12,000	12,000	12,000	12,000	12,000	72,000
Total	324,737	39,479	45,526	45,526	45,526	45,526	546,320
Internal Conversion Costs							
4 x Grade 5 officers	80,000	40,000	0	0	0	0	120,000
Total	80,000	40,000	0	0	0	0	120,000
Grand Total Costs	404,737	79,479	45,526	45,526	45,526	45,526	666,320
Analysis							
Capital	308,687	0	0	0	0	0	308,687
DDF	80,000	40,000	0	0	0	0	120,000
CSB	16,050	39,479	45,526	45,526	45,526	45,526	237,633
Grand Total Costs	404,737	79,479	45,526	45,526	45,526	45,526	666,320

Annex 2 Northgate Information Systems

Year	1 01/04/07-31/03/08	2 01/04/08-31/03/09	3 01/04/09-31/03/10	4 01/04/10-31/03/11	5 01/04/11-31/03/12	6 01/04/12-31/03/13	Total
Cost Schedule	£	£	£	£	£	£	£
Local Taxation and Benefits System							
Application Costs	150,685	0	0	0	0	0	150,685
Hardware	7,306	0	0	0	0	0	7,306
Services	158,950	0	0	0	0	0	158,950
Maintenance	37,750	37,750	37,750	37,750	37,750	37,750	226,500
Total	354,691	37,750	37,750	37,750	37,750	37,750	543,441
Internal Conversion Costs							
4 x Grade 5 officers	80,000	40,000	0	0	0	0	120,000
Total	80,000	40,000	0	0	0	0	120,000
Grand Total Costs	434,691	77,750	37,750	37,750	37,750	37,750	663,441
Analysis							
Capital	316,941	0	0	0	0	0	316,941
DDF	80,000	40,000	0	0	0	0	120,000
CSB	37,750	37,750	37,750	37,750	37,750	37,750	226,500
Grand Total Costs	434,691	77,750	37,750	37,750	37,750	37,750	663,441

Annex 3 PC World Business (IBS)

Year	1 01/04/07-31/03/08	2 01/04/08-31/03/09	3 01/04/09-31/03/10	4 01/04/10-31/03/11	5 01/04/11-31/03/12	6 01/04/12-31/03/13	Total
Cost Schedule	£	£	£	£	£	£	£
Local Taxation and Benefits System							
Application Costs	150,150						150,150
Hardware	13,656						13,656
Services	221,235						221,235
Maintenance	30,660	30,660	30,660	30,660	30,660	30,660	183,960
Remote Support	26,250	26,250	26,250	26,250	26,250	26,250	157,500
Total	441,951	56,910	56,910	56,910	56,910	56,910	726,501
Internal Conversion Costs							
4 x Grade 5 officers	80,000	40,000	0	0	0	0	120,000
Total	80,000	40,000	0	0	0	0	120,000
Grand Total Costs	521,951	96,910	56,910	56,910	56,910	56,910	846,501
Analysis							
Capital	385,041	0	0	0	0	0	385,041
DDF	80,000	40,000	0	0	0	0	120,000
On-going costs (CSB/Revenue)	56,910	56,910	56,910	56,910	56,910	56,910	341,460
Grand Total Costs	521,951	96,910	56,910	56,910	56,910	56,910	846,501