

## **Appendix A ICT Transition Costs**

### **Projected In-House Transition Cost / Funding**

	<b>Total £000s</b>
<b><u>COSTS</u></b>	
<b>Capgemini Transition Project Costs</b>	<b>464.3</b>
Milestone 1 : Project Governance	46.4
Milestone 2 : Wave 1 Staff Transfer	232.2
Milestone 3 : Wave 2 Staff Transfer	139.3
Milestone 4 : Transition Closure Report	46.4
<b>New Hardware &amp; Licences</b>	<b>723.8</b>
Axios Hardware, Licences & Implementation	123.3
New Oracle Supplier Transition	36.0
DROP - Transfer of Ownership to CCoS	350.0
PC Hardware - Enable Agile Working Requirement	20.0
Oracle Support Contract (Infosys)	109.6
Oracle Licencing - Jan 16 to March 16 (£679k for 2 years)	84.9
<b>Staff Costs</b>	<b>1,105.7</b>
Potential Inverness Service Desks Redundancy Costs	8.0
Wave 1 - Staff Transition to CCoS	775.0
Wave 2 - Staff Transition to CCoS	261.0
Accommodation Moves	15.0
Relocation Expenses	7.0
ICT Training	39.7
<b><i>TOTAL PROJECTED TRANSITION COST</i></b>	<b>2,293.8</b>
<b><u>FUNDING</u></b>	
Corporate Capital Budget 2014/15	-350.0
ICT Budget 2014/15	-46.4
Unitary Charge Reduction - Wave 1 Staff Transition to CCoS	-523.0
Unitary Charge Reduction - Wave 2 Staff Transition to CCoS	-184.0
Unitary Charge Saving 2015/16 - Jan 16 to Mar 16	-1,190.4
<b><i>TOTAL FUNDING</i></b>	<b>-2,293.8</b>
<b><i>BUDGET SHORTFALL</i></b>	<b>0.0</b>