Costs with efficiency savings:			Systems management costs				
Percentage headcount fixed 90%							
Percentage headcount fixed 90% Start-up 1997 1998 1999 2000 Total Saseline costs: E4.095.000 £3.865.500 £14.040.000 £10.040.000 £1							
Start-up	Users per support head (with efficiency savings)	50					
Seasine costs	Percentage headcount fixed	90%					
Seasine costs							
Total staff cost		Start-up	1997	1998	1999	2000	Total
Costs with efficiency savings:	Baseline costs:						
Total staff cost	Total staff cost	£4,095,000	£3,685,500	£11,700,000	£14,040,000	£14,040,000	£43,465,500
Total cost	Costs with efficiency savings:						
Edicinity Edition Ed	Total staff cost	£0	£3,685,500	£3,685,500	£3,685,500	£3,685,500	£14,742,000
### Efficiency savings	Total software cost	£0	£46,000	£587,200	£428,800	£185,600	£1,247,600
Burdened labour rate	Total cost	£0	£3,826,928	£4,272,700	£4,114,300	£3,871,100	£16,085,028
Base workload user per support head ratio 50	Efficiency savings	£0	-£141,428	£7,427,300	£9,925,700	£10,168,900	£27,380,472
Base workload user per support head ratio 50							
Fixed headcount	Burdened labour rate	£73,125					
Average cost of client licence per process £50 Average cost of server licence per process £2,000 Maintenance percentage 20% Start-up 1997 1998 1999 2000 Number of clients 35 35 1000 1200 1200 120 Number of country servers 1 1 1 1 11 22 22 22 22 Number of Enterprise servers 1 1 1 1 3 6 6 6 Number of processes 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	Base workload user per support head ratio	6					
Average cost of server licence per process £2,000	Fixed headcount	50					-
Average cost of server licence per process £2,000	Average cost of client licence per process	£50					
Maintenance percentage 20%	· · ·	£2,000					
Number of clients 35 35 35 1000 1200 1200 1200 1200 1200 Number of country servers 1 1 1 1 11 22 22 22 32 32 32 32 32 32 32 32 32 32	Maintenance percentage						
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Number of clients 35 35 1000 1200 1200 120 Number of country servers 1 1 1 11 22 22 2 Number of Enterprise servers 1 1 1 3 6 6 Number of processes 8 8 8 8 8 8 With efficiency savings: 0 50 50 50 50 50 Workload headcount 0 144,720		Start-up	1997	1998	1999	2000	
Number of country servers 1 1 1 11 22 22 2 Number of Enterprise servers 1 1 1 3 6 6 Number of processes 8 8 8 8 8 8 With efficiency savings: 0 50 50 50 50 50 Workload headcount 0 144,00 0 0 0	Number of clients		35	1000	1200	1200	1200
Number of Enterprise servers							22
Number of processes							6
With efficiency savings: Total number of staff 0 50<							8
Total number of staff 0 50 50 50 50 80 Workload headcount 0 10 14 20 24 2			_		-	-	
Total number of staff 0 50 50 50 50 80 Workload headcount 0 10 14 20 24 2	With efficiency savings:						
Users per total support heads	Total number of staff	0	50	50	50	50	50
Total staff cost £0 £3,685,500 £3,685,500 £3,685,500 £3,685,500 £14,742,000 Total cost of client licences £0 £1,750 £48,250 £10,000 £0 £60,000 Total cost of server licences £0 £4,000 £24,000 £28,000 £0 £56,000 Total cost for 1 process £0 £4,000 £3,750 £72,250 £38,000 £0 £116,000 Total cost for number of processes £0 £46,000 £578,000 £304,000 £0 £928,000 Maintenance cost for 1 process £0 £0 £0 £1,150 £15,600 £23,200 £39,900 Maintenance cost for number of processes £0 £0 £0 £9,200 £124,800 £185,600 £319,600 Total software cost £0 £46,000 £587,200 £428,800 £185,600 £319,600 Process improvement project many-days effort £0 £46,000 £587,200 £428,800 £185,600 £1,247,600 Process improvement project cost £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,000 Without efficiency savings: Total number of staff £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,000 Without efficiency savings: Total number of staff £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,000 Without efficiency savings: Total number of staff £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,000 Without efficiency savings: Total number of staff £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,000 Total number of staff £1 £4 £4 £4 £4 £4 £4 £4 £4 £4 £4 £4 £4 £4	Workload headcount	0	0	0	0	0	0
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Total cost of server licences £0 £4,000 £24,000 £28,000 £0 £56,00 Total cost for 1 process £0 £5,750 £72,250 £38,000 £0 £116,00 Total cost for number of processes £0 £46,000 £578,000 £304,000 £0 £928,00 Maintenance cost for 1 process £0 £0 £1,150 £15,600 £23,200 £39,99 Maintenance cost for number of processes £0 £0 £9,200 £124,800 £185,600 £319,60 Total software cost £0 £46,000 £587,200 £428,800 £185,600 £1,247,60 Process improvement project many-days effort 261 0 0 0 20 Process improvement project cost £95,428 £0 £0 £95,42 Total cost £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,03 Without efficiency savings: Total number of staff 56 50 160 192 192 192 192 192<							
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Total cost for number of processes £0 £46,000 £578,000 £304,000 £0 £928,00 Maintenance cost for 1 process £0 £0 £1,150 £15,600 £23,200 £39,90 Maintenance cost for number of processes £0 £0 £9,200 £124,800 £185,600 £319,60 Total software cost £0 £46,000 £587,200 £428,800 £185,600 £1,247,60 Process improvement project many-days effort 261 0 0 0 20 Process improvement project cost £95,428 £0 £0 £95,42 Total cost £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,03 Without efficiency savings: Total number of staff 56 50 160 192 192 192 Fixed headcount 50 50 50 50 50 50 Workload headcount 6 0 110 142 142 142	Total cost of server licences	£0	£4,000	£24,000	£28,000	£0	£56,000
Maintenance cost for 1 process £0 £0 £1,150 £15,600 £23,200 £39,95 Maintenance cost for number of processes £0 £0 £9,200 £124,800 £185,600 £319,60 Total software cost £0 £46,000 £587,200 £428,800 £185,600 £1,247,60 Process improvement project many-days effort 261 0 0 0 20 Process improvement project cost £95,428 £0 £0 £0 £95,42 Total cost £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,03 Without efficiency savings: Total number of staff 56 50 160 192 192 192 Tixed headcount 50 50 50 50 50 50 Workload headcount 6 0 110 142 142 142	Total cost for 1 process	£0	£5,750	£72,250	£38,000	£0	£116,000
Maintenance cost for number of processes £0 £0 £9,200 £124,800 £185,600 £319,60 Total software cost £0 £46,000 £587,200 £428,800 £185,600 £1,247,60 Process improvement project many-days effort 261 0 0 0 0 20 Process improvement project cost £95,428 £0 £0 £0 £95,42 Total cost £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,03 Without efficiency savings: Total number of staff 56 50 160 192 192 192 Fixed headcount 50 50 50 50 50 50 Workload headcount 6 0 110 142 142 142	Total cost for number of processes	£0	£46,000	£578,000	£304,000	£0	£928,000
Maintenance cost for number of processes £0 £0 £9,200 £124,800 £185,600 £319,60 Total software cost £0 £46,000 £587,200 £428,800 £185,600 £1,247,60 Process improvement project many-days effort 261 0 0 0 0 20 Process improvement project cost £95,428 £0 £0 £0 £95,42 Total cost £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,03 Without efficiency savings: Total number of staff 56 50 160 192 192 192 Fixed headcount 50 50 50 50 50 50 Workload headcount 6 0 110 142 142 142	·	£0	·	-		£23,200	£39,950
Total software cost £0 £46,000 £587,200 £428,800 £185,600 £1,247,60 Process improvement project many-days effort 261 0 0 0 20 Process improvement project cost £95,428 £0 £0 £0 £95,42 Total cost £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,03 Without efficiency savings: Total number of staff 56 50 160 192 192 192 Fixed headcount 50 50 50 50 50 50 Workload headcount 6 0 110 142 142 142	Maintenance cost for number of processes						£319,600
Process improvement project many-days effort 261 0 0 0 26 Process improvement project cost £95,428 £0 £0 £0 £95,428 Total cost £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,03 Without efficiency savings: Total number of staff 56 50 160 192 192 192 Fixed headcount 50 50 50 50 50 50 Workload headcount 6 0 110 142 142 142	•			-			£1,247,600
Process improvement project cost £95,428 £0 £0 £0 £95,428 Total cost £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,03 Without efficiency savings: Total number of staff 56 50 160 192 192 193 Fixed headcount 50 50 50 50 50 50 Workload headcount 6 0 110 142 142 142						-	
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Total cost £0 £3,826,928 £4,272,700 £4,114,300 £3,871,100 £16,085,03 Without efficiency savings: Total number of staff 56 50 160 192 192 195 Fixed headcount 50 50 50 50 50 50 50 50 50 50 50 50 50			£95,428	£0	£0	£0	£95,428
Without efficiency savings: 56 50 160 192 192 192 Total number of staff 56 50							*
Without efficiency savings: 56 50 160 192 192 192 Total number of staff 56 50	Total cost	£0	£3,826,928	£4,272,700	£4,114,300	£3,871,100	£16,085,028
Total number of staff 56 50 160 192 192 19 Fixed headcount 50 50 50 50 50 50 Workload headcount 6 0 110 142 142 142							
Fixed headcount 50 50 50 50 50 Workload headcount 6 0 110 142 142 142	Without efficiency savings:						
Workload headcount 6 0 110 142 142 142	Total number of staff	56	50	160	192	192	192
Workload headcount 6 0 110 142 142 142	Fixed headcount	50	50	50	50	50	50
					142	142	142
Users per total support heads 1 1 1 6 6 6							6
The state of the s			£3,685,500	£11,700,000		_	£43,465,500
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Efficiency savings £0 -£141,428 £7,427,300 £9,925,700 £10,168,900 £27,380,4	Efficiency savings	£0	-£141.428	£7,427.300	£9,925.700	£10,168.900	£27,380,472