		Systems management costs				
Users per support head (with efficiency savings)	50					
Percentage headcount fixed	90%					
	Start-up	1997	1998	1999	2000	**Total**
Baseline costs:						
Total staff cost	£4,095,000	£3,685,500	£11,700,000	£14,040,000	£14,040,000	£43,465,500
Costs with efficiency savings:						
Total staff cost	£0	£3,685,500	£3,685,500	£3,685,500	£3,685,500	£14,742,000
Total software cost	£0	£46,000	£587,200	£428,800	£185,600	£1,247,600
Total cost	**£0**	**£3,826,928**	**£4,272,700**	**£4,114,300**	**£3,871,100**	**£16,085,028**
Efficiency savings	**£0**	**-£141,428**	**£7,427,300**	**£9,925,700**	**£10,168,900**	**£27,380,472**
Burdened labour rate	£73,125					
Base workload user per support head ratio	6					
Fixed headcount	50					
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	1200
Number of country servers	1	1	11	22	22	22
Number of Enterprise servers	1	1	3	6	6	6
Number of processes	8	8	8	8	8	8
With efficiency savings:						
Total number of staff	0	50	50	50	50	50
Workload headcount	0	0	0	0	0	0
Users per total support heads	0	1	20	24	24	24
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	£5,750	£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	£1,150	£15,600	£23,200	£39,950
Maintenance cost for number of processes	£0	£0	£9,200	£124,800	£185,600	£319,600
Total software cost	£0	£46,000	£587,200	£428,800	£185,600	£1,247,600
Process improvement project many-days effort		261	0	0	0	261
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	£16,085,028
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
Users per total support heads	1	1	6	6	6	6
Total staff cost	£4,095,000	£3,685,500	£11,700,000	£14,040,000	£14,040,000	£43,465,500
Efficiency savings	£0	-£141,428	£7,427,300	£9,925,700	£10,168,900	£27,380,472