

APPENDIX

ERP Replacement Programme

Pre-procurement phase (June 2016 - March 2017)

Role	Total Days	Rate	OJEU procurement	Business process analysis	Pre implementation activities	Total Cost
Programme Resources						
Senior Programme Manager	205	300	20,500	20,500	20,500	61,500
Project Manager	164	300	16,400	16,400	16,400	49,200
Delivery SME	191	600	38,200	38,200	38,200	114,600
Programme office support	205	300	20,500	20,500	20,500	61,500
Business Change Lead	36	300	-	5,400	5,400	10,800
Procurement Manager	127	300	38,100	-	-	38,100
Legal and Commercial Manager	102	300	30,600	-	-	30,600
Business Analysts x 4	240	300	-	72,000	-	72,000
SMEs						
HR SME - definition of requirements, support for the as is analysis and support for the procurement process	74	300	11,100	11,100	-	22,200
Payroll SME - definition of requirements, support for the as is analysis and support for the procurement process	74	300	11,100	11,100	-	22,200
Finance SME - definition of requirements, support for the as is analysis and support for the procurement process	74	300	11,100	11,100	-	22,200
Income/procurement SME - definition of requirements, support for the as is analysis and support for the procurement process	74	300	11,100	11,100	-	22,200
Technical SME - definition of functional and non-requirements, security policies, hosting principles and digital considerations; support for the procurement process	74	500	18,500	18,500	-	37,000

APPENDIX

Support Resources						
ICT / Technical Support - supporting the Technical SME and contributing to the delivery of the technical outputs	15	500	-	3,750	3,750	7,500
Technical Solutions SMEs – HR / Payroll & Finance / Procurement	74	500	-	-	37,000	37,000
Finance and Audit	74	300	11,100	11,100	-	22,200
HR - definition of TUPE requirements and on-going HR support	20	300	6,000	-	-	6,000
External Legal advice and support	-	-	75,000	-	-	75,000
Pre-Implementation Activities						
Data Cleansing Strategy - Approach for cleansing and on-going maintenance	30	500	-	-	15,000	15,000
Data Migration Strategy	30	500	-	-	15,000	15,000
Data Archiving Strategy	30	500	-	-	15,000	15,000
Supplier Rationalisation and on-going maintenance - Oracle Team	30	300	-	-	9,000	9,000
Supplier Rationalisation and on-going maintenance - P&I	30	300	-	-	9,000	9,000
Grand total			319,300	250,750	204,750	774,800
Cost per Council			159,650	125,375	102,375	387,400