

**ERP Replacement Programme**  
**Pre-procurement phase (June 2016 - March 2017)**

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

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