# APPENDIX 2 – PROPOSED PROJECT COSTS

| FUNCTION | RESOURCES OR SERVICES | DESCRIPTION | | COSTS |
|---|---|---|---|---|
| **Delivery** | Programme Manager | Coordinates multiple projects at once | | |
| | Project Manager | Manages the teams responsible for fulfilling a project and achieving its deliverables | | |
| | Test Manager | Responsible for the design and delivery of software testing strategies | | £    455,250.00 |
| | Data Migration Lead | Manages the extraction, manipulation and loading of all relevant data | | |
| | Data Cleansing Leads (2) | Understanding the existing data model and leading the efforts to validate information | | |
| | Cut Over Manager | Designs and executes the Cut Over plan | | |
| **Change Management** | Business Change Manager | Develops and oversees the strategy for managing organisational change and user adoption | | |
| | Business Change Lead (2) | Responsible for co-ordinating Change activities in line with Change strategy | | £    342,500.00 |
| | Business Change Agents (2) | Responsible for co-ordinating Change activities in line with Change strategy | | |
| **Functional** | Payroll Lead | Functional lead for Payroll | | |
| | Payroll Analysts (4) | Performs day-to-day payroll related functions | | |
| | HR Lead | Functional lead for HR | | |
| | HR Analyst (2) | Performs day-to-day HR related functions | | |
| | AP Analyst (2) | Performs day-to-day AP related functions | | |
| | AR Analyst (2) | Performs day-to-day AR related functions | | |
| | Finance Lead | Functional lead for Finance | | £  1,060,200.00 |
| | Procurement Lead | Functional lead for Procurement | | |
| | Procurement Analyst | Performs day-to-day Procurement related functions | | |
| | Finance Analyst (2) | Performs day-to-day Finance related functions | | |
| | Learning and Development Lead | Functional lead for Learning and Development | | |
| | Project Accounting Lead | Functional lead for Project Accounting | | |
| **Peer to Peer Support** | London Borough of Lambeth | Involvement in project activity lowering risk and supporting decision making process | | £    225,000.00 |
| **Implementation Services** | Evosys | Cost of all professional services to provide systems implementation and integration | | £  1,070,000.00 |
| **Post Go-Live Support** | Evosys | Provision of resources on-hand to support the organisation beyond the Go-Live date | | £    420,000.00 |
| **Fusion Subscription** | Cloud Licences | Costs of all Fusion Services during the first 12 months of the implementation | | £    430,000.00 |
| **Report Writing** | Cloud Licences | Cost of services or training to enable creation of reports over and over the 40 included | | £      50,000.00 |
| **Capgemini Fees** | Capgemini | Costs from Capgemini to enable the extraction of data during the project | | £      75,000.00 |
| | | | SUB TOTALS | £  4,127,950.00 |
| | | | **TOTALS INCLUDING 10% CONTINGENCY** | **£  4,540,745.00** |

Below is a breakdown of our understanding of the resources and services that Havering would need to secure in order deliver the proposed implementation project.

The table above details the proposed costs of £4.5M.

In order to provide an additional level of contingency, **all proposed budgets have been uplifted by 10%** in order to allow for the need to absorb unforeseen issues or complexities that may arise during the project.