

Costs

	£	Annual / One off	Notes
ESRI GIS Update Licences	£7,425.00	One Off	Year 2 onwards annual maintenance cost of £2,175 covering ESRI GIS Update Licence and ArcGIS Spatial Analyst Desktop
Esri Productivity Tools	£1,150.00	Annual cost	
ArcGIS Spatial Analyst Desktop	£2,650.00	One Off	
BDC Support Weekend / Consultancy	£1,500.00	One off	
EDRM Split	£30,000.00	One off	Believe already agreed by management board
Civica for IP change Cash R/C	£1,000.00	One off	To allow access to RBC cash receipting system from WFH
County Routing main number	£1,000.00	One off	Main number routing from WCC to WFDC
IDOX Server setup costs / consultancy	£3,000.00	One off	not known at time of writing bid
Cost Danwood move printers	£1,000.00	One off	How pays WRS to RBC
PDQ machines	£500.00	Annual cost	This is per annum plus transaction charges
Good Licences		Annual Cost	We currently payless than £50.00pa per user but this depends on how BDC have licensed Good.
WFDC Interim ICT Host Cost (until the transfer date)	£2,500.00	per month	Covers infrastructure support (cabling, network Switches, Telephone Switches, Wireless, Internet Lines on-site printing issues) Support for any WFDC ICT equipment handed out to WRS including laptops. Fronting helpdesk although this will be discussed at a meeting next Monday between WFDC and BDC ICT and Legal.
DDI numbers	£516.00	Annual cost	Annual charge to BT, setup charge already accounted for

Risks

	Likely	Impact	Risk	Mitigation
Potential unknown Licence costs, Microsoft, SDG, Oracle, VMWare etc	Medium	Medium	Medium	Financial Time allocated in plan to resolve or already spoken to vendors
Key ICT Resources availability	low	Medium	Low / Medium	Financial Specialist help if required
No ICT on go-live WFH 20/03	low	high	Low / Medium	Service Delivery Testing with WRS staff and pilot
ICT issues e.g. speed issues	low	Medium	Low / Medium	Service Delivery Test with significant number of staff prior to go live
Printing solution	low	high	Medium	Service Delivery Investigate early as part of the plan and setup contingency solution
Call centre not working when system go-live	low	high	Medium	Service Delivery Engage with WCC as part of the plan and test prior to go-live
System go-live issues (July)	low	low	Medium	Financial delay until issues resolved
System heavily integrated	high	high	high	Technical Systems will need to all migrate over same weekend. Agree acceptable down time. Some systems may need to be down longer.
Idox don't deliver to project plan or price	Medium	low	Low / Medium	Technical / Financial delay until issues resolved
WRS Users not available to test at go-live	Low	medium	Low / Medium	Service Delivery WRS staff need to be available to sign off systems and data transfer over go-live period