

COST CALCULATION (In House RFID)

Assumptions

Please enter service delivery information regarding In House:

In House Visits per week	2,932
In House Service Users	339
In House Care Workers	250
Phone Contract	CM2000 O2 Contract
Mobile Phone Model	Nokia Lumia 735
CM2000 Backstock Of Phones	10
In House Concurrent User Licences	14
Mileage Wizard Required	Yes
Optimisation Module Required	Yes
Outcomes Module Required	No
Total Contract Length (years)	3

Price has been amended from £225 to £135 as IT are able to provide the handsets cheaper

Cost Elements	Unit Costs (After Discount)	Frequency	Qty	Year 1 Costs	Subsequent Yrly Costs	Total over 3 years	Model A
Setup and Implementation Costs							
Set up & Registration (Minimum fee £5000)	£5,000.00	one-off	1	£5,000.00	£0.00	£5,000.00	Year 1 costs
Optimisation Tool Setup & Consultancy	£3,500.00	one-off	1	£3,500.00	£0.00	£3,500.00	set up & impleme
Mileage Wizard Setup	£620.00	one-off	1	£620.00	£0.00	£620.00	annual ongoing ct
Training (On Site, Grouped Train the Trainer approach)	£495.00	one-off	3	£1,485.00	£0.00	£1,485.00	Year 2
Project Management	£742.00	one-off	3	£2,226.00	£0.00	£2,226.00	Year 3
Bespoke Development (bespoke reports, data migration)	£620.00	one-off	2	£1,240.00	£0.00	£1,240.00	Year 3
Nokia Lumia 735	£135.00	one-off	250	£33,750.00	£0.00	£33,750.00	3 year total
CM2000 Backstock Of Phones	£135.00	one-off	10	£1,350.00	£0.00	£1,350.00	
Pre Programmed RFID Self Adhesive MiFare Tags	£1.03	one-off	500	£515.00	£0.00	£515.00	
NFC Mobile Phone Configuration By CM2000							
Windows Joint Development Cost	£5,000.00	one-off	1	£5,000.00	£0.00	£5,000.00	
Sub-Total:				£54,686.00	£0.00	£54,686.00	
On Going Charges							
Mobile Workforce Solution application (20% discount)	£9.60	monthly	250	£28,800.00	£28,800.00	£86,400.00	
Mobile Phone Contract CM2000 O2	£5.00	monthly	250	£15,000.00	£15,000.00	£45,000.00	This would no longer apply as a C
Optimisation Tool Licence per care worker	£3.00	monthly	250	£9,000.00	£9,000.00	£27,000.00	Therefore haven't removed it comp
Mileage Wizard Licence	£52.00	monthly	1	£624.00	£624.00	£1,872.00	
Sub-Total:				£53,424.00	£53,424.00	£160,272.00	
Total				£108,110.00	£53,424.00	£214,958.00	

Current On-Going Services	Unit Costs	Frequency	Qty	Year 1 Costs	Subsequent Yrly Costs	Total over 3 years
Fully Hosted Database Server Rental Support & Maintenance	£416.67	monthly	1	£5,000.04	£5,000.04	£15,000.12
NCC Escrow Agreement	£80.00	monthly	1	£960.00	£960.00	£2,880.00
*** Per Service User Fee (20% discount)	£3.30	monthly	339	£13,424.40	£13,424.40	£40,273.20
Scheduling and Monitoring Combined Licences (20% discount)	£49.44	monthly	18	£10,679.04	£10,679.04	£32,037.12
Sub-Total				£30,063.48	£30,063.48	£90,190.44

***This service user charge will be replaced with the Mobile Workforce Application charge

