

APPENDIX 1

Total project costs assuming on time delivery of Go Live and contingency if delayed

Costs (£s)	23/24	24/25	25/26	26/27	27/28	Totals
Mosaic Licence over 5 years	214,781	214,781	214,781	214,781	214,781	1,073,905
People costs (on time)	381,365	588,595				969,960
NHS Spine	4,000 2,500	5,000	5,000	5,000	5,000	26,500
Civica Extraction Tool (one off cost)	20,000					20,000
Version One Extraction Tool	1,500	6,000				7,500
Access Group (Mosaic Debt Management)		10,000				10,000
Project Contingency (10% of total cost)		85,587				85,587.60
Project Total if Go-Live in October	624,146	909,963	219,781	219,781	219,781	2,193,452

People costs (if delayed)		216,684				216,684
Additional Project Contingency (if delayed)		21,973				21,973
Project Total if Go-Live delayed	624,146	1,148,620	219,781	219,781	219,781	2,432,109