Appendix B - Departmental ICT Costs

All departmental application costs set out, exclude system implementation and cost of change should they need replacing, including temporary ICT team resource. Some annual fees represent a subscription or SaaS license, whereas others are annual support and upgrade maintenance on systems that incurred an initial capital expenditure. The costs of non ICT system administration of these systems within each department are not included.

Families and Communities (FC)			£297,762
Supplier	System	Platform	Cost
Abritas Ltd	Homelessness	Hosted	£20,500
Civica UK Limited	Customer Services	MS SQL	£29,600
Covalent Software Ltd	Performance Mgmt.	Hosted	£2,800
Firmstep	Web Forms	MS SQL	£15,400
Paper Thin Inc	Website Content Management	MS SQL	£5,600
Service Specific ICT Application Support			
2.2 ICT FTEs + Mgmt.			£113,027
Percentage of Core ICT costs divided by departmental users			
103 Departmental Users		£1,076	£110,835

Growth (GR)			£71,113
Supplier	System	Platform	Cost
Northgate Public Services (UK) Ltd	Environmental Heath	MS SQL	£8,300
Shelton Development Services Ltd	Housing System	MS SQL	£1,105
Service Specific ICT Application Support			
0.3 ICT FTEs + Mgmt.			£30,502
Percentage of Core ICT costs divided by departmental users			
29 Departmental Users		£1,076	£31,206

HR, Legal & Democratic Services (HRLDS)			£233,388
Supplier	System	Platform	Cost
Midland Software Ltd	HR & Payroll	MS SQL	£39,300
NorthgateArinso UK Limited	P11D	MS SQL	£820
Xpress Software Solutions Ltd	Elections	MS SQL	£32,075
Complywise Ltd	Health and Safety	Hosted	£1,550
Civica UK Limited	Legal Case Mgmt.	MS SQL	£12,100
Modern Gov	Committee	MS SQL	£10,000
Service Specific ICT Application Support			
1 ICT FTEs + Mgmt.			£60,066
Percentage of Core ICT costs divided by departmental users			
72 Departmental Users		£1,076	£77,477

Operations (OPS)			£353,515
Supplier	System	Platform	Cost
Integrated Skills Limited	Waste Round Route Calculation	MS SQL	£9,500
Nebula Systems (Uk) Ltd	Electronic Point of Sale	MS SQL	£1,740
TriNova Systems Ltd	Tree Maintenance		£2,000
Bartec Auto ID Ltd	Waste Management	MS SQL	£15,500
Chipside Limited	Parking Enforcement	MS SQL	£3,500
Computer Aided Business Systems Ltd	Auto CAD LT		£4,000
Excitech Ltd	Auto CAD Architect		£3,350
Masterbill Micro Systems Ltd	Quantity Surveyor Estimating	MS SQL	£760
3i Studio Limited	Maintained Estate	MS SQL	£1,135
Artifax Software Limited	Box Office Staffing	Hosted	£2,220
Edge IT Systems Limited	Epitaph Cemetery	Hosted	£1,430
Technopoly Limited	Accelerator Fleet Management	MS SQL	£1,900
Timeplan Fuel Solutions Ltd	Fuel Control	MS SQL	£500
Spectrix	Event Booking	Hosted	£34,500
Service Specific ICT Application Support			
1.3 ICT FTEs + Mgmt.			£77,788
Percentage of Core ICT costs divided by departmental users			
180 Departmental Users		£1,076	£193,692

Planning and Regulatory Services (PRS)			£196,350
Supplier	System	Platform	Cost
Idox Software Ltd	Planning EDRMS Planning Public Access Land Charges Licensing Planning Back Office	Oracle/MS SQL	£25,400
Service Specific ICT Application Support			
1.1 ICT FTEs + Mgmt.			£70,876
Percentage of Core ICT costs divided by departmental users			
93 Departmental Users		£1,076	£100,074

Resources and Performance (RP)			£291,657
Supplier	System	Platform	Cost
Adelante Software Limited	Payments	MS SQL	£15,500
Astun Technology Ltd	Web based GIS	MS SQL	14,700
Contract Data Research Ltd	Desktop GIS		£7,400
Methods Advisory Limited	Finance System	MS SQL	£18,550
Ordance Survey	Master Map License		£5,000
Aligned Assets Ltd	Local Land and Property Gazetteer	MS SQL	£4,000
Bottomline Technologies Ltd	Bank AC Detail validation	MS SQL	£3,530
Real Asset Management PLC	Asset 4000 Asset Management	MS SQL	£4,500
Suffolk County Council	eProcurement		£7,400
Microgen Banking Systems Ltd	BACWay BACS	MS SQL	£1,550
Service Specific ICT Application Support			
3 ICT FTEs + Mgmt. (includes LLPG and GIS)			£139,583
Percentage of Core ICT costs divided by departmental users			
65 Departmental Users		£1,076	£69,944