

2015-16 Charge for SCOTS Connect and Additional Services

| Service | 2015-16 Charge | Additional Details |
|--|-----------------|--------------------|
| SCOTS Connect | £180,500 | See Table A |
| eRDM (101 users) | £15,038 | |
| OnSCOTS Wireless (8 devices) | £1,171 | |
| Blackberry BES (47 users) | £3,384 | |
| Mitel Phone System | £6,050 | |
| VM App Hosting | £6,811 | See Table B |
| MS Office Pro (Excel Pro) Licences (4) | £51 | |
| TOTAL (cost of service) | £213,005 | |

Table A: Breakdown of your SCOTS Connect Charge

| Item | Charge |
|--|-----------------|
| Provision of SCOTS and Support for 0 Desktops @ £436.65 | £0 |
| Provision of SCOTS and Support for 195 Laptops / 0 Tablets @ £502.15 | £97,919 |
| Share of standing Admin Costs - 195 Assets @ £50.62 | £9,871 |
| Share of SCOTS Network Infrastructure Costs - 195 assets @ £156.25 | £30,469 |
| Your organisation's Dedicated Network Line(s) Cost | £42,242 |
| Total Recharge Cost | £180,500 |

| Asset Type | Unit Cost |
|---|-----------|
| Unit Cost per Desktop PC (excluding dedicated network cost) | £644 |
| Unit Cost per Laptop or Tablet (excluding dedicated network cost) | £709 |

Description of Charges

| Charge | Rational |
|---|--|
| Provision of SCOTS and Support of assets. | This charge is for the support of SCOTS assets (Desktops, Wyse Terminals, Laptops and Tablets,). It includes standard office software, hardware maintenance, licence usage and access to technical support. The charge is calculated by dividing the total costs of the service by the number of assets on SCOTS. Exceptions: monitors out of warranty will require a replacement on failure; printer consumables are not covered. |
| Standing Admin | The Standing Admin Charge represents overhead costs incurred by ISIS which are not covered in the other charges. For example, ensuring that our staff are appropriately skilled and trained. The charge is calculated by dividing the total costs by the number of assets using the SCOTS service. |
| SCOTS Network Infrastructure | The SCOTS Network Charge represents the costs associated with provisioning and supporting the Wide Area Network (WAN). The charge is calculated by dividing the total cost of the service by the number of assets on SCOTS. |
| Dedicated Network Lines | The Dedicated Network Charge incorporates additional network rental costs for any dedicated network circuits required to provide your whole organisation with the SCOTS service. |

| | |
|-----------|---|
| Unit Cost | The Unit Cost is specific to your organisation and is dependent on the mix of services that your organisation uses. The charge is calculated by totalling your organisation's total SCOTS charge and dividing by the number of assets used by your organisation. The unit cost for Laptops and Tablets is slightly higher to reflect additional software and support costs. |
|-----------|---|

Table B: Virtual Machine Application Hosting 2015-16

| Machine Name | Production/ Development | Date of Commencement | 2015-16 Cost (ex VAT) |
|---------------------|--------------------------------|-----------------------------|------------------------------|
| s0847a | Production | 01/04/2015 | £1,300.74 |
| s0848a | Production | 01/04/2015 | £1,763.74 |
| s0849a | Production | 01/04/2015 | £1,156.02 |
| s0850a | Production | 01/04/2015 | £1,455.72 |
| | | TOTAL | £5,672.22 |