

ABSOLUTE EPM

Pricing

Lot 3 – Oracle EPM Cloud Implementation and Support Services

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2 ABSOLUTE EPM DELIVERY PRICING OPTIONS

Absolute EPM can deliver its service in two ways;

- Fixed Priced Delivery (A price for a specific service package)
- Standard daily rate basis

The default pricing for Absolute EPMs services will adopt the Daily Rate Matrix basis unless a service is packaged and defined in the Fixed Priced Delivery Services section.

2.1 ABSOLUTE EPM FIXED PRICE OPTIONS (SETUP AND MIGRATIONS SERVICES)

Absolute EPM can offer a fixed price implementation delivery approach on two of the Oracle Cloud EPM Cloud products. A fixed price delivery will give customers a specific scope and functionality, for a fixed price and deadline. Our consultants will work in collaboration with the customer to agree and work within the boundaries set by each of the defined offerings. These fixed price offerings have been calculated using the Daily Rate Matrix with an assumption of a blended mix of resources.

All the fixed price offerings can be customised (which can be estimated directly with the customer).

Any customised fixed price offering will be recalculated using the same rate as the original fixed price offering using the SFIA rate card. Customisation of a fixed price offering can cover;

1. Additional functional process outside the scope
2. Additional data entry forms
3. Additional dimensions
4. Additional reports
5. Additional dashboards
6. Additional calculations

The level of specific requirements will be assessed, and the number of days will be updated for that offering, with a new fixed price being proposed using the same rate as the original offering.

2.1.1 ORACLE EPM CLOUD – PLANNING

Oracle EPM Cloud Planning, can be implemented using the Oracle best practice modules, covering.

- Financials
- Compensation Workforce Planning
- Project Planning

- Capital Asset Planning

The suitability of the Oracle best practice modules will be assessed in any early discovery phase of work. Absolute EPM starts any engagement with an initial discovery session included as part of the contracted service to confirm scope and delivery approach, where the customer defines their objectives and outcomes. As part of this session, it will be ascertained whether the best practice modules should be evaluated for suitability. Any evaluation will be conducted as an advisory service and be conducted outside of the fixed price offering using the Daily Rate Matrix. If it's proposed the Oracle EPM Cloud Planning best practice modules are suitable then the full implementation will be conducted as per the fixed price offerings.

If the Oracle best practice modules are not suitable, then a potential alternative fixed price can be offered based on the scope and requirements set by the customer. The fixed price will use the same day rate shown below (the blended day rate is based on an expected mix of resource from the Daily Rate Matrix).

Absolute EPM can offer a fixed price for the enablement of the Oracle best practice modules based on the table shown below.

Module	Estimated Price	Scope
Financials	10 Weeks 65 days @ £1,100 £71,500	Absolute EPM will create the base Planning application and enable and configure the Financials module. The customer will be able to choose from the out of the box options and up to 2 custom dimensions. In addition to the out of the box options, the scope will include. - Financial Corporate Planning - Budget setting - In Year Management (Forecasting and In Year Budget Adjustments) 2 Year Forecast time horizon - Sending budgets back to your ERP (Oracle ERP required) - Maximum of 2 data sources (1 being GL Actuals) - Integrated Dimension updates (Where a source can be defined) - Enhancements of the out of the box key monthly business rule (Actuals updates, preparing forecasts, finalising forecast) - A month end and annual process Task List (Or Task Flow) to bring together your key repeatable admin processes. 20 Reports 5 Additional Dashboards - Training Documentation
Workforce*	15 Weeks 75 days @ £1,100 £82,500	Absolute EPM will enable and configure the Workforce module. The customer will be able to choose from the out of the box options and up to 2 custom dimensions. In addition to the out of the box options, the scope will include. - Full enhanced integration with the Financials module - Integration with Corporate Plan, Budget and Forecasting processes 2 Year Forecast time horizon

		• HCM (Human Capital Management) integration for all required HR data • Integrated Dimension updates (Where a source can be defined) • Enhancements of the out of the box key monthly business rule (Actuals updates, preparing forecasts, finalising forecast) • A month end and annual process Task List (Or Task Flow) to bring together your key repeatable admin processes. • 20 Reports • 5 Additional Dashboards • Training Documentation
Projects*	8 Weeks 45 days @ £1,100 £49,500	Absolute EPM will enable and configure the Projects module. The customer will be able to choose from the out of the box options and up to 2 custom dimensions. In addition to the out of the box options, the scope will include. • Full enhanced integration with the Financials module • Integration with the Workforce module if selected. • Integration with Corporate Plan, Budget and Forecasting processes • 2 Year Forecast time horizon • PPM integration for all required Projects data (2 way) • Integrated Dimension updates (Where a source can be defined) • Enhancements of the out of the box key monthly business rule (Actuals updates, preparing forecasts, finalising forecast) • A month end and annual process Task List (Or Task Flow) to bring together your key repeatable admin processes. • 10 Reports • 5 Additional Dashboards • Training Documentation
Capex*	8 Weeks 45 days @ £1,100 £49,500	Absolute EPM will enable and configure the Capex module. The customer will be able to choose from the out of the box options and up to 2 custom dimensions. In addition to the out of the box options, the scope will include. • Full enhanced integration with the Financials module • Integration with the Projects module if selected. • Integration with Corporate Plan, Budget and Forecasting processes • 2 Year Forecast time horizon • Fixed Asset integration for all required Assets and Depreciation data • Integrated Dimension updates (Where a source can be defined) • Enhancements of the out of the box key monthly business rule (Actuals updates, preparing forecasts, finalising forecast) • A month end and annual process Task List (Or Task Flow) to bring together your key repeatable admin processes. • 5 Reports • 5 Additional Dashboards • Training Documentation

*Workforce, Projects and Capex modules can only be selected in with the base Financials module also enabled.

2.1.2 ORACLE EPM CLOUD – NARRATIVE REPORTING

Absolute EPM can offer a fixed price offering of 20 Reports and 1 Report Pack, including training – **£33,000.** (30 days @ £1,100)

*The above assumes existing data sources already exist within Oracle EPM Cloud or ERP Cloud

2.1.3 ONGOING SUPPORT / MANAGED SERVICES

Absolute EPM can provide a range of support and managed service options on a fixed price basis.

A fully managed Ongoing Support service can be tailored to the customer's specific needs in addition to the provided service defined below, and this would be estimated at the time and use the standard Daily Rate Matrix. (as per Advance Support section)

Service Level	Estimated Price	Scope
Limited Remote Support <i>Would suit customers who are after limited support on demand</i>	£750 per Month	✓ Remote Support – On demand ✓ Support available for 80 Hours. ✓ Dedicated Email address ✓ Standard 4hr Initial response time for any issue raised ✓ Phone, Teams and Email support ✓ Point of contact between yourself and Oracle Support ✓ 12 Month contract ✓ Monday to Friday 9am to 5pm (excluding public holidays)
Outsourced (Managed Service) <i>Would suit customers who are after outsourcing the application administration role</i>	£6,000 per Month	✓ Full Remote Application Administration ✓ 1st Line support ✓ Assumes 1 corporate application coverage. ✓ Dedicated Email address and contact number. ✓ Phone, Teams and Email support ✓ Absolute EPMs Standard SLAs ✓ Management of regular monthly processes ✓ Monthly patch review and regression testing ✓ User Provisioning & Security Management ✓ Point of contact between yourself and Oracle Support ✓ 12 Month Contract ✓ Monday to Friday 9am to 5pm (excluding public holidays)
Advanced Support <i>Would suit customers who are looking for support on more complex requirements</i>	Priced based on Daily Rate Matrix only.	✓ Advanced Support for complex queries ✓ Dedicated name resource on request ✓ Application Reviews ✓ Design Reviews ✓ Performance Optimisation ✓ Key reporting period support ✓ Change Request assessment and implementation ✓ SLAs can be agreed based on requirement

The above offerings will adopt the below SLAs

2.1.3.1 LIMITED REMOTE SUPPORT

The limited remote support works on the below SLAs

- Initial response within 4hrs (Regardless of severity)
- Support is capped at 80hrs per year
- Support is provided Monday to Friday during the hours 9am to 5pm UK (Any issue raised outside of these hours will be assumed 9am this next working day)

2.1.3.2 OUTSOURCED (MANAGED SERVICES)

The fully managed outsourced service, works to our standard SLAs

Support is provided Monday to Friday during the hours 9am to 5pm UK (Any issue raised outside of these hours will be assumed 9am this next working day)

Response times are:

- Urgent Business Critical Emergency 30 mins
 - High Severe Business Impact 2 hrs
 - Normal Medium Business Impact 8 hrs
 - Low Business Impact 2 days
-
- **Critical:** Major loss of functionality affecting the majority of users
 - **High:** Loss of functionality affecting a minority of users
 - **Normal:** User query affecting their ability to do their job in the system
 - **Low:** Any other issue or request

2.2 ABSOLUTE EPM STANDARD DAILY RATE SERVICE DELIVERY

Outside of the previous fixed price delivery options, Absolute EPM uses the standard Daily Rate Matrix for all its services. As discussed in more detail in the Service Definition Document, the services can be summarised as:

- Cloud Migration Planning (Cloud Solutions)
- Setup and Migration (Full end to end project delivery)
- Quality Assurance and Performance Optimisation
- Advisory and Training Services
- Ongoing Support

Each of the above services will start with an initial discovery session included as part of the contracted service to confirm scope and delivery approach with the customer. This discovery session will ascertain the scope, objectives and pricing option for any further services.

Additional or standard non 'Fixed Price' delivery / consulting services will be priced according to the Absolute EPM SFIA rate card. These services are approached using a typical approach to software delivery using the Absolute EPM 5D Methodology.

We anticipate that this would be the equivalent of a blended unit price of **£1,100** per day for consulting, training and support. (as per the blended rate used in the Fixed Price offerings) as the services provided will bring together a mixture of resources from the Daily Rate Matrix. Exact rates charged will be agreed as part of the outcome from the discovery sessions and resources will map to the below Daily Rate Matrix.

The maximum rate charged will be as per the highest rate in the Daily Rate Matrix if the services relate to strategic level services or advisory and the lowest rate charged will be as per the lowest rate defined in the Daily Rate Matrix. This is **£1,500** and **£650** respectively.

A summary Daily Rate Matrix also used when calculating the expected blended rate is shown below.

	Responsibility Description	Typical Role (Indicative)	Day Rate (£)
Level 1	Performs routine tasks under close supervision	EPM Support Analyst	£650
Level 2	Assists with defined activities and tasks	Junior EPM Consultant	£800
Level 3	Applies skills to deliver defined outcomes	EPM Consultant	£900
Level 4	Works independently, enables others	Senior EPM Consultant	£1,000
Level 5	Provides guidance, assurance and leadership	EPM Lead / Solution Lead	£1,100
Level 6	Initiates change and influences stakeholders	EPM Architect / Delivery Lead	£1,300
Level 7	Sets strategy and direction	Principal Consultant / Director	£1,500

All rates are excluding VAT.

Standards for consultancy day rate cards

- **Consultant's working day:** 8 hours exclusive of travel and lunch
- **Working week:** Monday to Friday excluding national holidays
- **Office hours:** 9:00am to 5:00pm Monday to Friday
- **Travel, mileage subsistence:** Included in day rate within M25. Payable at department's standard travel and subsistence rates outside M25.
- **Mileage:** As for travel, mileage subsistence
- **Professional indemnity insurance:** included in day rate

Detailed Rate Tables by Role Family**Architecture Roles**

Job family	Job role	Role level	Daily Rate
Architecture roles	Business architect	1. Trainee business architect	£ 1,000.00
		2. Associate business architect	£ 1,100.00
		3. Business architect	£ 1,300.00
		4. Lead business architect	£ 1,500.00
	Data architect	1. Data architect	£ 1,100.00
		2. Senior data architect	£ 1,300.00
		3. Chief data architect	£ 1,500.00
	Security architect	1. Security architect	£ 1,100.00
		2. Lead security architect	£ 1,300.00
		3. Principal security architect	£ 1,500.00
	Solution architect	1. Associate solution architect	£ 900.00
		2. Solution architect	£ 1,000.00
		3. Senior solution architect	£ 1,100.00
		4. Lead solution architect	£ 1,300.00
		5. Principal solution architect	£ 1,500.00
	Technical architect	1. Associate technical architect	£ 900.00
		2. Technical architect	£ 1,000.00
		3. Senior technical architect	£ 1,100.00
		4. Lead technical architect	£ 1,300.00
		5. Principal technical architect	£ 1,500.00

Data Roles

Job family	Job role	Role level	Daily Rate
Data roles	Analytics engineer	1. Trainee analytics engineer	£ 800.00
		2. Analytics engineer	£ 1,000.00
		3. Senior analytics engineer	£ 1,100.00
		4. Lead analytics engineer	£ 1,300.00
		5. Head of analytics engineering	£ 1,500.00
	Data analyst	1. Associate analyst	£ 1,000.00
		2. Data analyst	£ 1,100.00
		3. Senior data analyst	£ 1,300.00
		4. Principal data analyst	£ 1,500.00
	Data engineer	1. Data engineer	£ 1,000.00
		2. Senior data engineer	£ 1,100.00
		3. Lead data engineer	£ 1,300.00
		4. Head of data engineering	£ 1,500.00
	Data governance manager	1. Data governance manager	£ 1,100.00
		2. Lead data governance manager	£ 1,300.00
		3. Head of data governance	£ 1,500.00
	Performance analyst	1. Associate performance analyst	£ 900.00
		2. Performance analyst	£ 1,000.00
		3. Senior performance analyst	£ 1,100.00
		4. Lead performance analyst	£ 1,300.00
		5. Head of performance analysis	£ 1,500.00

IT Operations Roles

Job family	Job role	Role level	Daily Rate
IT operations roles	Application operations engineer	1. Associate application operations engineer	£ 900.00
		2. Application operations engineer	£ 1,000.00
		3. Senior application operations engineer	£ 1,100.00
		4. Lead application operations engineer	£ 1,300.00
		5. Principal application operations engineer	£ 1,500.00
	Business relationship manager	1. Business relationship manager	£ 1,100.00
		2. Senior business relationship manager	£ 1,300.00
		3. Lead business relationship manager	£ 1,500.00
	Change and release manager	1. Configuration analyst	£ 900.00
		2. Change and release analyst	£ 1,100.00
		3. Change and release manager	£ 1,300.00
	Command and control centre manager	1. Operations analyst	£ 1,000.00
		2. Senior operations analyst	£ 1,100.00
		3. Operational control manager	£ 1,300.00
		4. Head of command and control	£ 1,500.00
	End user computing engineer	1. Associate end user computing engineer	£ 900.00
		2. End user computing engineer	£ 1,000.00
		3. Senior end user computing engineer	£ 1,100.00
		4. Lead end user computing engineer	£ 1,300.00
		5. Principal end user computing engineer	£ 1,500.00
	IT service manager	1. IT service analyst	£ 1,000.00
		2. IT service manager	£ 1,100.00
		3. Senior IT service manager	£ 1,300.00
		4. Head of IT service management	£ 1,500.00
	Incident manager	1. Incident manager	£ 1,300.00
		2. Major incident manager	£ 1,500.00
	Problem manager	1. Problem analyst	£ 900.00
		2. Problem manager	£ 1,100.00
	Service desk manager	1. Service desk analyst	£ 800.00
		2. Senior service desk analyst	£ 900.00
		3. Service desk manager	£ 1,000.00
		4. Head of service desk	£ 1,100.00
	Service transition manager	1. Service acceptance analyst	£ 900.00
		2. Service readiness analyst	£ 1,000.00
		3. Service transition manager	£ 1,100.00
		4. Lead service transition manager	£ 1,300.00

Product and Delivery Roles

Job family	Job role	Role level	Daily Rate
Product and delivery roles	Business analyst	1. Trainee business analyst	£ 650.00
		2. Junior business analyst	£ 800.00
		3. Business analyst	£ 900.00
		4. Senior business analyst	£ 1,000.00
		5. Lead business analyst	£ 1,100.00
		6. Head of business analysis	£ 1,300.00
	Delivery manager	1. Associate delivery manager	£ 900.00
		2. Delivery manager	£ 1,000.00
		3. Senior delivery manager	£ 1,100.00
		4. Head of (Agile) delivery management	£ 1,300.00
	Digital portfolio manager	1. Digital portfolio analyst	£ 900.00
		2. Digital portfolio manager	£ 1,000.00
		3. Senior digital portfolio manager	£ 1,100.00
		4. Head of portfolio	£ 1,300.00
	Product manager	1. Associate product manager	£ 800.00
		2. Product manager	£ 900.00
		3. Senior product manager	£ 1,000.00
		4. Lead product manager	£ 1,100.00
		5. Head of product	£ 1,300.00
	Programme delivery manager	1. Programme delivery manager	£ 1,500.00
	Service owner	1. Service owner	£ 1,500.00

Quality Assurance Testing (QA) Roles

Job family	Job role	Role level	Daily Rate
Quality assurance testing (QAT) roles	Quality assurance testing (QAT) analyst	1. Tester (QAT)	£ 900.00
		2. QAT analyst	£ 1,000.00
		3. Senior QAT analyst	£ 1,100.00
		4. Lead QAT analyst	£ 1,300.00
	Test engineer	1. Tester (test engineer)	£ 900.00
		2. Test engineer	£ 1,000.00
		3. Senior test engineer	£ 1,100.00
		4. Lead test engineer	£ 1,300.00
	Test manager	1. Test manager	£ 1,300.00
		2. Head of test	£ 1,500.00

Software Development Roles

Job family	Job role	Role level	Daily Rate
Software development roles	Development operations (DevOps) engineer	1. Apprentice DevOps engineer	£ 650.00
		2. Junior DevOps engineer	£ 650.00
		3. DevOps engineer	£ 800.00
		4. Senior DevOps engineer	£ 900.00
		5. Senior DevOps engineer - management	£ 1,000.00
		6. Lead DevOps engineer	£ 1,100.00
		7. Lead DevOps engineer - management	£ 1,300.00
		8. Principal DevOps engineer	£ 1,500.00
		9. Principal DevOps engineer - management	£ 1,500.00
	Frontend developer	1. Apprentice frontend developer	£ 650.00
		2. Junior frontend developer	£ 800.00
		3. Frontend developer	£ 900.00
		4. Senior frontend developer	£ 1,000.00
		5. Lead frontend developer	£ 1,100.00
		6. Head of frontend development	£ 1,300.00
	Software developer	1. Apprentice developer	£ 650.00
		2. Junior developer	£ 650.00
		3. Developer	£ 800.00
		4. Senior developer	£ 900.00
		5. Senior developer - management	£ 1,000.00
		6. Lead developer	£ 1,100.00
		7. Lead developer - management	£ 1,300.00
		8. Principal developer	£ 1,500.00
		9. Principal developer - management	£ 1,500.00
	Technical writer	1. Technical writer	£ 1,000.00
		2. Lead technical writer	£ 1,100.00

All rates are excluding VAT.