

INPUTS

1 How many ATCOs require training in total?	30
2 Select a reduction in procurement costs due to collaboration	0%
3 Select a reduction in maintenance costs due to collaboration	0%

	Case A Independent	Case B Knowledge sharing	% Benefit through knowledge sharing and guidance material	
			Base	Base
			days/€	days/€
Definition of objectives				
Project management	25	17	~30%	Due to reduction in overall effort
Definition of roles and responsibilities	5	5	50%	No change
Operational requirements definition	15	7	50%	Benefit from using the reference APM system and guidance
Development of policy, procedures and safety case	55	22	60%	Due to 30 days reduction in safety case, due to guidance material
Implementation or change				
System verification	15	7	50%	Sharing of best practice and guidelines should reduce the effort
Purchase of system	€ 250.000	€ 250.000	0%	Up to 40% is thought to be possible through joint procurement
Tuning and validation				
Tuning, validation and optimisation, including site adaptation and parameter setting	30	15	50%	Benefit through best practice, guidelines and lessons learnt through case studies
Operation and monitoring				
ATCO and engineer training	30	30		No change
Maintenance (per year, over ten years)	€ 35.000	€ 35.000		Possible reduction through joint procurement
Performance monitoring	100	80		Sharing of knowledge, experience and manpower
Cost per man day	€ 600	€ 600		
Number of Man Days	275	183		
Total costs				
Manpower	€ 165.000	€ 110.000		
External costs	€ 285.000	€ 285.000		
Total	€ 450.000	€ 395.000		
SAVINGS				12%