

INPUTS

1 How many ATCOs require training in total?	250
2 Select a reduction in procurement costs due to collaboration	0%
3 Select a reduction in maintenance costs due to collaboration	0%

	Independent	Knowledge sharing		% Benefit through knowledge sharing and guidance material
		Base	Base	
		days/€	days/€	
Definition of objectives				
Project management	54	44		~20% Due to reduction in overall effort
Definition of roles and responsibilities	5	5		No change
Operational requirements definition	15	7		50% Benefit from using the reference APW 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	45	22		50% Benefit through best practice, guidelines and lessons learnt through case studies
Operation and monitoring				
ATCO and engineer training	250	250		No change
Maintenance (per year, over ten years)	€ 35.000	€ 35.000		Possible reduction through joint procurement
Performance monitoring	100	80		20% saving possible through saring experience, knowledge and manpower
Cost per man day	600	600		
Number of Man Days	539	437		
Total costs				
Manpower	€ 323.000	€ 262.000		
External costs	€ 285.000	€ 285.000		
Total	€ 608.000	€ 547.000		
SAVINGS				10%