



# RMT.0595 NAA COST ASSESSMENT IMPACT

Martin Davis  
15 June 2016

# Cost Associated with the Implementation of Option 1 (update subjects 010 to 090)

TASK	ESTIMATED COST
User acceptance testing	£8,200 (€ 10,600)
Blueprint Review	£3,000 (€ 3,875)
Training manual approval*	(£197 (€ 255) hourly rate; UPRT higher rate F/O inspector £212 (€ 275) hourly rate) £5,500 (€ 7,100) per TM
FCL exam manager costs	(£197 (€ 255) hourly rate) £15,000 (€ 19,375)
Administration staff costs	£1,500 (€ 1,950)
SME training	(1 x Day x 5 SME) £1,500 (€ 1,950)
IT service provider	£22,500 (€ 29,000)
Provision for unforeseen IT spend	£15,000 (€ 19,375)
Programme management and communications	£120,000 (€ 155,000)
<b>Total</b>	<b>£192,000 (€ 241,200)</b>

# IT service provider

TASK	ESTIMATED COST
User acceptance testing	£8,200 (€ 10,600)
Blueprint Review	£3,000 (€ 3,875)
Training manual approval*	(£197 (€ 255) hourly rate; UPRT higher rate F/O inspector £212 (€ 275) hourly rate) £5,500 (€ 7,100) per TM
FCL exam manager costs	(£197 (€ 255) hourly rate) £15,000 (€ 19,375)
Administration staff costs	£1,500 (€ 1,950)
SME training	(1 x Day x 5 SME) £1,500 (€ 1,950)
<b>IT service provider</b>	<b>£22,500 (€ 29,000)</b>
Provision for unforeseen IT spend	£15,000 (€ 19,375)
Programme management and communications	£120,000 (€ 155,000)
<b>Total</b>	<b>£192,000 (€ 241,200)</b>

# Provision for unforeseen IT spend

TASK	ESTIMATED COST
User acceptance testing	£8,200 (€ 10,600)
Blueprint Review	£3,000 (€ 3,875)
Training manual approval*	(£197 (€ 255) hourly rate; UPRT higher rate F/O inspector £212 (€ 275) hourly rate) £5,500 (€ 7,100) per TM
FCL exam manager costs	(£197 (€ 255) hourly rate) £15,000 (€ 19,375)
Administration staff costs	£1,500 (€ 1,950)
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IT service provider	£22,500 (€ 29,000)
Provision for unforeseen IT spend	£15,000 (€ 19,375)
Programme management and communications	£120,000 (€ 155,000)
<b>Total</b>	<b>£192,000 (€ 241,200)</b>

# Programme management and communication

TASK	ESTIMATED COST
User acceptance testing	£8,200 (€ 10,600)
Blueprint Review	£3,000 (€ 3,875)
Training manual approval*	(£197 (€ 255) hourly rate; UPRT higher rate F/O inspector £212 (€ 275) hourly rate) £5,500 (€ 7,100) per TM
FCL exam manager costs	(£197 (€ 255) hourly rate) £15,000 (€ 19,375)
Administration staff costs	£1,500 (€ 1,950)
SME training	(1 x Day x 5 SME) £1,500 (€ 1,950)
IT service provider	£22,500 (€ 29,000)
Provision for unforeseen IT spend	£15,000 (€ 19,375)
Programme management and communications	£120,000 (€ 155,000)
<b>Total</b>	<b>£192,000 (€ 241,200)</b>

# Blueprint Review

TASK	ESTIMATED COST
User acceptance testing	£8,200 (€ 10,600)
Blueprint Review	£3,000 (€ 3,875)
Training manual approval*	(£197 (€ 255) hourly rate; UPRT higher rate F/O inspector £212 (€ 275) hourly rate) £5,500 (€ 7,100) per TM
FCL exam manager costs	(£197 (€ 255) hourly rate) £15,000 (€ 19,375)
Administration staff costs	£1,500 (€ 1,950)
SME training	(1 x Day x 5 SME) £1,500 (€ 1,950)
IT service provider	£22,500 (€ 29,000)
Provision for unforeseen IT spend	£15,000 (€ 19,375)
Programme management and communications	£120,000 (€ 155,000)
<b>Total</b>	<b>£192,000 (€ 241,200)</b>

# User acceptance testing

TASK	ESTIMATED COST
User acceptance testing	£8,200 (€ 10,600)
Blueprint Review	£3,000 (€ 3,875)
Training manual approval*	(£197 (€ 255) hourly rate; UPRT higher rate F/O inspector £212 (€ 275) hourly rate) £5,500 (€ 7,100) per TM
FCL exam manager costs	(£197 (€ 255) hourly rate) £15,000 (€ 19,375)
Administration staff costs	£1,500 (€ 1,950)
SME training	(1 x Day x 5 SME) £1,500 (€ 1,950)
IT service provider	£22,500 (€ 29,000)
Provision for unforeseen IT spend	£15,000 (€ 19,375)
Programme management and communications	£120,000 (€ 155,000)
<b>Total</b>	<b>£192,000 (€ 241,200)</b>

# FCL exams manager costs

TASK	ESTIMATED COST
User acceptance testing	£8,200 (€ 10,600)
Blueprint Review	£3,000 (€ 3,875)
Training manual approval*	(£197 (€ 255) hourly rate; UPRT higher rate F/O inspector £212 (€ 275) hourly rate) £5,500 (€ 7,100) per TM
FCL exam manager costs	(£197 (€ 255) hourly rate) £15,000 (€ 19,375)
Administration staff costs	£1,500 (€ 1,950)
SME training	(1 x Day x 5 SME) £1,500 (€ 1,950)
IT service provider	£22,500 (€ 29,000)
Provision for unforeseen IT spend	£15,000 (€ 19,375)
Programme management and communications	£120,000 (€ 155,000)
<b>Total</b>	<b>£192,000 (€ 241,200)</b>



# SME training

TASK	ESTIMATED COST
User acceptance testing	£8,200 (€ 10,600)
Blueprint Review	£3,000 (€ 3,875)
Training manual approval*	(£197 (€ 255) hourly rate; UPRT higher rate F/O inspector £212 (€ 275) hourly rate) £5,500 (€ 7,100) per TM
FCL exam manager costs	(£197 (€ 255) hourly rate) £15,000 (€ 19,375)
Administration staff costs	£1,500 (€ 1,950)
SME training	(1 x Day x 5 SME) £1,500 (€ 1,950)
IT service provider	£22,500 (€ 29,000)
Provision for unforeseen IT spend	£15,000 (€ 19,375)
Programme management and communications	£120,000 (€ 155,000)
<b>Total</b>	<b>£192,000 (€ 241,200)</b>

# Administration staff costs

TASK	ESTIMATED COST
User acceptance testing	£8,200 (€ 10,600)
Blueprint Review	£3,000 (€ 3,875)
Training manual approval*	(£197 (€ 255) hourly rate; UPRT higher rate F/O inspector £212 (€ 275) hourly rate) £5,500 (€ 7,100) per TM
FCL exam manager costs	(£197 (€ 255) hourly rate) £15,000 (€ 19,375)
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IT service provider	£22,500 (€ 29,000)
Provision for unforeseen IT spend	£15,000 (€ 19,375)
Programme management and communications	£120,000 (€ 155,000)
<b>Total</b>	<b>£192,000 (€ 241,200)</b>

# Training manual approval\*

TASK	ESTIMATED COST
User acceptance testing	£8,200 (€ 10,600)
Blueprint Review	£3,000 (€ 3,875)
Training manual approval*	(£197 (€ 255) hourly rate; UPRT higher rate F/O inspector £212 (€ 275) hourly rate) £5,500 (€ 7,100) per TM
FCL exam manager costs	(£197 (€ 255) hourly rate) £15,000 (€ 19,375)
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IT service provider	£22,500 (€ 29,000)
Provision for unforeseen IT spend	£15,000 (€ 19,375)
Programme management and communications	£120,000 (€ 155,000)
<b>Total</b>	<b>£192,000 (€ 241,200)</b>

\* Initial TM approval is charged by the hour, however, any subsequent update to a course is covered by the ATO annual fee as per the scheme of charges. As the introduction of the requirement of RMT.0595 is considered an update to an existing approved training manual, the UK-CAA will have to cover the re-approval cost.

**Thank you for your attention**