Appendix 2b: New housing IT system:

Implementation costs:

	2015/16 (early start)	2016/17	2017/18	TOTAL
	£000	£000	£000	£000
Consultants' Fees	5	5		10
Purchase and implementation of new system	75	75		150
Project Management	35	31		66
Interfaces/infrastructure		5		5
Mobile working hardware		3.7		3.7
Scanning software		5		5
Cost of maintaining read only historic records		5	10	15
Training		5		5
Sub-total	*115*	*134.7*	*10*	*259.7*
Testing and frontline implementation – Housing Needs – (housing advice, homelessness, temporary accommodation housing register & allocation modules)	15	15		30
Testing and implementation – Liberata & Exchequer services (rent accounts)	21	22		43
Total	**151**	**171.7**	**10**	**332.7**

The estimate is cautious and based on a soft market testing exercise including a contingency. In order to procure a new system a detailed technical specification will be written .

Partner contributions:

e.g. Government grants, other local authorities, private sector, other (please specify)	2015/16 (early start)	2016/17	TOTAL
	£000	£000	£000
RSL contribution*	20	20	40

*In addition to existing income. RSLs will also meet any individual project management or implementation costs.

Savings arising from implementation in revenue running costs:

	2016/17	2017/18	2018/19	TOTAL
	£000	£000	£000	£000
Savings from streamlined processes and reduced administrative tasks.	10	60		70
Reduction in annual maintenance		10	5	15
Reduction in additional costs of upgrades and maintenance	10	40		50
TOTAL	**20**	**110**	**5**	**135**

There are also likely to be additional efficiencies achieved in terms of the resources required from Performance and Information and Liberata rent account management as a result of increased automation of processes and tasks within a new IT system. These will be able to be reviewed against the new system abilities once implementation is underway.

The estimated savings against annual maintenance is a conservative estimate based on initial soft market testing.