## NEW HOUSING IT SYSTEM

## Implementation costs:

|  | $2016 / 17$ | $2017 / 18$ | $2018 / 19$ | TOTAL |
| :--- | :---: | :---: | :---: | :---: |
|  | $£ 000$ | $£ 000$ | $£ 000$ | $£ 000$ |
| Consultants' Fees | 5 | 5 |  | 10 |
| BT Implementation Costs | 16 |  |  |  |
| 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 | $\mathbf{1 3 1}$ | $\mathbf{5}$ | 10 | 15 |
| Training |  |  | $\mathbf{1 0}$ | $\mathbf{2 7 6}$ |
| Sub-total |  | 30 |  |  |
|  |  | $\mathbf{4 3}$ |  | 30 |
| Testing and frontline implementation - Housing Needs <br> - (housing advice, homelessness, temporary <br> accommodation housing register \& allocation modules) |  | $\mathbf{2 0 8}$ | $\mathbf{1 0}$ | $\mathbf{3 4 9}$ |
| Testing and implementation - Liberata \& Exchequer <br> services (rent accounts) |  | $\mathbf{1 3 1}$ | $\mathbf{2 0 8}$ |  |
| Total |  |  |  |  |

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, <br> private sector, other (please specify) | $2016 / 17$ | $2017 / 18$ | 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 |
| :--- | :---: | :---: | :---: | :---: | :---: |
| Savings from streamlined processes and reduced <br> administrative tasks. | $£ 000$ | $£ 000$ | $£ 000$ | $£ 000$ |
| Reduction in annual maintenance |  | 70 |  | 70 |
| Reduction in additional costs of upgrades and <br> maintenance |  | 50 |  | 50 |
| TOTAL | $\mathbf{0}$ | $\mathbf{1 3 0}$ | $\mathbf{5}$ | $\mathbf{1 3 5}$ |

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.

