PROJECT EVOLUTION - SOCIAL CARE SYSTEM (CAREFIRST) REPLACEMENT – Appendix 1

NEW SOCIAL CARE SYSTEM - FINANCIAL POSITION						
	2015/16 Year 1 £m	2016/17 Year 2 £m	2017/18 Year 3 £m	2018/19 Year 4 £m	2019/20 Year 5 £m	TOTAL £m
ONE OFF COSTS						
External Costs						
Consultancy Support						
Licence Fees	0.526					0.526
Implementation Support Costs		0.527				0.527
Internal Costs						
IT Infrastructure	0.050	0.050				0.100
Staffing - service backfilling	0.772	0.772				1.544
Training		0.020				0.020
Communications/Support Materials	0.010	0.010				0.020
Equipment (Laptops for social workers)	0.156					0.156
Equipment (Hub)	0.010					0.010
Integration with CAP etc		0.300				0.300
Contingency	0.150	0.150				0.300
ONE OFF COSTS[1]	**1.674**	**1.829**	**0**	**0**	**0**	**3.503**
ON GOING COSTS						
Revenue						
Annual Support Maintenance			0.116	0.115	0.115	0.346
Application Management Support		0.072	0.072	0.072	0.072	0.288
Software Development/Oracle/EMSS	0.015	0.015	0.015	0.015		0.060
ON GOING COSTS[2]	**0.015**	**0.087**	**0.202**	**0.202**	**0.187**	**0.694**
TOTAL COSTS	**1.689**	**1.916**	**0.202**	**0.202**	**0.187**	**4.197**