

**COST ANALYSIS
HOMES 4 WILTSHIRE**

APPENDIX B

	YEAR 1		YEAR 2		YEAR 3		TOTAL	NOTES
	Capital	Resource	Capital	Resource	Capital	Resource		
ICT								
Shared portal, software & licence	£90,000						£90,000	Ongoing negotiations with Abrisas
Data Transfer	£3,000	£1,560					£4,560	£1000 per DC exc. WWDC for Sytem Administration with current provider. 2 staff (£13 ph) * 2 days * 4 DC's
Staff training		£7,488					£7,488	3 staff * 6 days * 4 DC's (£13 ph)
PROJECT MANAGEMENT								
Project manager		£4,160		£4,160		£1,752	£10,072	1/2 day pweek in Year 1&2 and 1 day pcm in year 3 (£20 ph)
Project Team		£23,400		£23,400		£11,700	£58,500	1 day a week in Year 1&2 and 2 days pcm in Year 3 (£15 ph)
Coordinator		£20,000					£20,000	1* FT post for a year
TRAINING		£8,320					£8,320	2 day in house policy & procedure training for 4 housing Dept. (40 staff*2 day*£13 ph)
CONSULTATION		£4,500				£2,000	£6,500	
ADVERTISING		£26,000		£38,250		£35,000	£99,250	RSL contribution to Property Advertising (£16-18 per property/ £250 pw per DC): KDC&WWDC already operate which is reflected in Year 1. The same amount estimated for NWDC &SDC which is included in Year 2.We would aim to reduce this in Year 3.
MARKETING, PROMOTION & ADMINISTRATION		£15,000		£10,000		£10,000	£35,000	16,000 application forms, leaflets, postage, meetings, sharing good practise, dissemination etc

CLG Funding	£93,000	£35,000					£128,000	38 % of the total project cost
LA Contribution		£49,428		£37,560		£25,452	£112,440	33 % of the total project cost
RSL Contribution		£26,000		£38,250		£35,000	£99,250	29 % of the total project cost
TOTAL	£93,000	£110,428		£75,810		£60,452	£339,690	

Red highlighted: indicates required CLG Funding