Legislative Council Panel on Welfare Services

**IMPLEMENTATION OF PHASE II OF
THE INFORMATION SYSTEMS STRATEGY OF
THE SOCIAL WELFARE DEPARTMENT**

PURPOSE

The Social Welfare Department (SWD) is planning to seek funds from the Legislative Council Finance Committee (FC) for implementing Phase II of its Information Systems Strategy (ISS) which involves development of a department-wide technical infrastructure (TI) and a client information system (CIS). This paper seeks Members' views on the implementation of TI and CIS for SWD and informs Members of the consequential arrangements to be put in place in dealing with surplus staff arising from the TI/CIS implementation and the proposed development of a similar client information system for non-governmental organisations (NGOs) in the social welfare sector.

BACKGROUND

2. It is Government's policy to take full advantage of information technology (IT) to improve service delivery as well as operational and management efficiency. In 1996, SWD commissioned a consultancy study to advise on areas where the application of IT can bring about improvements in service and efficiency and to recommend an ISS for implementation. The study was completed in 1997.

3. In their final deliverable, the Consultants have recommended **seven** application systems for further development in SWD including TI and CIS. The seven applications are -

Phase I

(a)   **Computerised Social Security System** – This supports the processing of social security cases and automates key activities, thereby improving customer service as well as providing management information on the social security system.

Phase II

(b)   **Technical Infrastructure** – This consists of networking and workstation facilities to enable individuals and groups to exchange key documents electronically, thereby facilitating person-to-person communication, access to other applications, etc.

(c)   **Client Information System** – This provides a centralised database for SWD's clients, thereby facilitating sharing of client information among frontline workers in SWD, case monitoring and service planning.

Phase III

(d)   **Service Provider Information System** – This is a centralised database with detailed information on services and staffing of all service units of SWD and NGOs, thereby facilitating better service co-ordination, monitoring and planning.

(e)   **Human Resource Management System** – This is a centralised database of SWD staff, thereby facilitating staff management and training.

(f)   **Project and Service Planning System** – The system contains updated and accurate information on all existing and new projects, thereby facilitating project monitoring, control and service planning.

(g)   **Management Information System** – This system extracts information from the above applications and provides reports,

thereby enabling better access and more accurate data to be made available for management and policy planning.

A diagrammatic illustration of the applications and their inter-relationship is at Annex 1.

4.   At the meeting held on 3 October 1997, Members were informed about SWD's ISS and its plan to implement Phase I and commence Feasibility Studies for TI and CIS under Phase II.   In November 1997, the FC approved funding for the implementation of Phase I with a commitment of $224.7 million.   In August 1998, we commenced Feasibility Studies for TI and CIS. The studies were completed in July 1999 with the recommendation that it is worth proceeding with the implementation of TI and CIS having regard to the benefits it will bring to improving SWD's service delivery and administrative efficiency.

PRESENT DEVELOPMENT OF IT IN SWD

5.   Like all ISSs, SWD's strategy involving various major application systems is to be implemented in phases according to service priorities.   We have fully implemented the Computerised Social Security System (CSSS) under Phase I within budget and on time - with the system going live in October 2000.   CSSS has also fully met the stated objectives of speedier processing of applications with greater accuracy, quicker payment arrangements, and more efficient production of management information for service monitoring and policy formulation.   CSSS supports SWD's social security business with online accessibility to all case data, and allows case processing outside office environment with mobile support, e.g. at a customer's home, hospital or old people's home.   The pledged savings arising from the implementation of CSSS have also been fully delivered.

6.   Outside of CSSS, the networking facilities within SWD are very limited.   As at end December 2001, while the total number of personal computers provision was 4,829, only 177 users in SWD are connected through the Government Communications Network.   This limited networking has considerably hampered the exchange and sharing of key documents electronically, access to applications and person-to-person communication.   In

a recent review of IT developments commissioned by the Information Technology and Broadcasting Bureau (ITBB), it has been identified that there is a need for SWD to consider a comprehensive data management approach conducive to knowledge sharing and joined-up government initiatives. A department-wide TI to support the effective use of IT in the delivery of welfare services is long overdue.

7. Social and family problems are becoming increasingly complex and customers now enter SWD's support services at various service points. Moreover, different members of the family may patronise different services. In order to assist them effectively, frontline workers need to possess and access a wide range of information relating to recipients of social work services in an efficient manner. At present, much of the information is collected and compiled by frontline social work professionals manually. There is no data standard and data are stored in different modes, from primitive paper records to some end-user computing systems. At the service planning level, aggregate data can only be compiled and analysed after a lengthy period and in a labour-intensive manner. There is thus a demonstrated need for a computerised CIS to facilitate sharing of client information, case management and service planning. Such a need is strongly echoed in the Review of Family Services in Hong Kong completed in 2001.

8. As identified in the ISS, development of TI and CIS should be the next priority, and taking forward this phase of ISS is fully in line with the E-Government initiative and has the full support of ITBB. As for the applications in Phase III of SWD's ISS, we will re-visit priorities and how to take these forward in the light of changes and developments that have taken place in the welfare sector. We therefore do not intend to start any feasibility studies on the subsequent applications until we have reviewed the Department's strategic IT needs against these developments.

IMPLEMENTATION OF SWD ISS PHASE II

Proposed Systems

9. The proposed systems under Phase II of SWD's ISS are -

(a) *TI* – This provides a communication backbone for SWD to deploy department-wide information systems. The infrastructure must be in place for CIS and any other SWD ISS-recommended systems to be fully implemented. It includes desktop computers, communication networks, communication lines and information processing equipment that allow the future integration of all SWD's ISS systems. It also provides a common office environment for word processing, spreadsheet and e-mail capabilities.

(b) *CIS* – This provides a client-focused, automated case management process, standardising and streamlining case screening, case assignment, needs assessment, care plan development and management, and case closure. The CIS workflow encompasses the core case management process and captures relevant client information to facilitate case management decisions. The system provides instant access to most client information via electronic case records available at any SWD location at any time. It also creates new capabilities for SWD management staff to manage caseloads through electronic distribution, auditing and approval of care plans, and to evaluate the performance and outcomes of services delivered through comprehensive and timely management information.

Details of the proposed systems are set out at Annex 2.

10.   The combined solution of TI and CIS will transform SWD from paper-based information management to electronic information management. In seeking to provide a more efficient service, the proposed systems will take into account the need to protect the confidentiality of service recipients' data in line with the requirements of the Personal Data (Privacy) Ordinance.

Service Benefits

11.   TI and CIS are essential to the efficient operation of the Department and the delivery of quality welfare services to meet changing needs of the community. Upon successful implementation of TI and CIS, there will be significant service benefits, including -

(a) <u>Improved Service Delivery</u>

The movement of SWD to automated processes and shared information will improve the delivery of social welfare services. With the implementation of CIS, the amount of time SWD staff spend on such tasks as checking other service units for existing files and checking index cards / face sheets for information about services provided to clients will be greatly reduced. Client information becomes readily available to SWD staff at any service location. Reduced manual effort enables frontline staff to dedicate more time to clients and to provide more efficient and effective service. By significantly reducing administrative tasks, professional staff at the frontline will be able to focus more on client-oriented, professional activities.

(b) <u>Faster Access to Services and Reduced Waiting Time for Clients</u>

CIS allows immediate verification of client information from historical or current files at the time of enquiry or request for service. This helps reduce the client's enquiry time and the need for the client to repeat information they have already provided to the Department on other occasions. It also enables intake reports to be completed electronically, thereby reducing the time for completion of the reports and hence assignment of cases by supervisors. This will shorten clients' waiting time for service delivery.

(c) <u>More Appropriate and Quality Care Planning</u>

CIS's structured case management workflow helps social workers to better serve their clients' needs. Access to a client's past records including previous experiences and interventions allows the social work professional to have a clear understanding and focus on the client's service history and needs. This will expedite the formulation of an appropriate and better focused care plan for the client, which will in turn raise client satisfaction

with the service outcome and in extreme distress cases, prevent family or individual tragedies.

(d)   Streamlined Case Management Process

CIS standardises and supports the key steps in effective case management which are case screening, case assignment, needs assessment, care plan development and management, and case closure.   CIS-supported case management will improve administrative efficiency and make it easier for social work professionals to formulate needs and risk assessment for clients. It also helps supervisory staff to provide timely advice and supervision on individual social work professionals' case management.

(e)   Potential for Inter-Sectoral Efforts

Both TI and CIS allow SWD to use IT to streamline and enhance operations and services.   SWD staff will be able to perform their tasks more efficiently with rapid access to needed information and improved communications within SWD and with other Government departments / bureaux and NGOs.   It helps to facilitate joined up government and inter-sectoral efforts.

(f)   Improved Management Information

Without a computerised system, SWD does not have systematic or timely information on the profile of our service users.   We have to rely on sample case surveys or other smaller scale single-issue end-user systems to collate and provide updated service utilisation and service user information.   This has hampered the evaluation and planning of services.   With changing social problems and changing needs of families, we need much better management information to ensure effective monitoring to support service reviews, and facilitate evidence-based planning of social welfare services.

Moreover, against the backdrop of enhanced public sector productivity and

containing the size of the civil service, technology assistance is probably the only way to ensure the Department could meet growing demands. The alternative would be increasing workload on existing staff leading to staff grievances and staff/management disputes.

Cost

12.　　　　We estimate that the total non-recurrent cost for implementing SWD's ISS Phase II is $317,175,000, including an expenditure of $250,439,000 and a staff cost of $66,736,000. The cost breakdown and the cash flow are as follows -

	2002-03 $'000	**2003-04** $'000	**2004-05** $'000	**2005-06** $'000	**Total** $'000
Non-recurrent expenditure					
(a) Hardware and software	1,152	42,866	21,996	2,598	68,612
(b) Communication line	185	7,162	4,955	862	13,164
(c) Site preparation	708	11,115	3,675	-	15,498
(d) Implementation services	12,573	43,684	48,641	11,989	116,887
(e) Training / Consumables	420	5,752	5,974	1,365	13,511
(f) Contingencies	1,504	11,058	8,524	1,681	22,767
Sub-total	**16,542**	**121,637**	**93,765**	**18,495**	**250,439**

	2002-03 $'000	2003-04 $'000	2004-05 $'000	2005-06 $'000	Total $'000
Non-recurrent civil service staff cost					
(g) SWD staff	16,924	19,101	26,145	4,566	66,736
Total	**33,466**	**140,738**	**119,910**	**23,061**	**317,175**

13.   The expenditure covers the acquisition of computer hardware and software, the installation of communication lines, facility management, and contract services to provide technical support in tendering and contract management as well as undertake system development and implementation. It also includes training as well as hire of contract staff for data conversion and technical management.   The *non-recurrent commitment* we are planning to seek from FC covers the expenditure of $250,439,000 only and does not include any SWD staff cost for the TI/CIS development estimated at $66,736,000.   Given the present fiscal stringency, SWD has undertaken to meet the staff development cost through re-deployment of existing resources.

14.   The estimated *recurrent expenditure* for maintaining and supporting TI and CIS is $68,412,000 per year upon full implementation. The cost breakdown is as follows -

	2004-05 $'000	2005-06 $'000	2006-07 onwards $'000
(a) Hardware and software maintenance	3,512	6,311	6,311
(b) Communication line	1,836	7,345	7,345
(c) System support services	19,639	33,367	33,367
(d) Facility management	1,231	4,924	4,924

	2004-05 $'000	2005-06 $'000	2006-07 onwards $'000
(e) Training / Consumables	1,046	4,185	4,185
Sub-total	**27,264**	**56,132**	**56,132**
(f) Social welfare staff	-	6,339	8,451
(g) Technical staff	-	2,872	3,829
Sub-total	**-**	**9,211**	**12,280**
Total	**27,264**	**65,343**	**68,412**

The bulk of the recurrent cost will be offset by savings arising mainly from deletion of posts (see paragraph 15 below). The recurrent expenditure implications for TI/CIS will be put through a further detailed scrutiny with a view to minimising the additional provision required and the number of civil service posts required.

15.　　On *cost savings*, we estimate that the proposed TI/CIS implementation will generate an annual cash saving of $63,513,000. Thus, the estimated net additional recurrent expenditure required to support TI/CIS is $5 million per year. The savings are derived from deletion of a total of 178 civil service posts upon full commissioning of the systems comprising 131 General Grades staff and 47 Departmental and Common Grades staff, as well as savings from reduction in expenditure on consumables and contract maintenance for equipment. A breakdown by rank of the 178 posts is at Annex 3. SWD has assessed the staffing situation and is confident that delivery of these realisable staff savings would not give rise to staff redundancies (see paragraph 21 below).

16.　　Given the large number of service units and staff who would benefit from the enhanced efficiency under TI and CIS, we expect notional

staff savings of some $102 million. This includes savings arising from reduced or eliminated staff effort and time in the areas covered by the projects. While it is not practicable to realise the time and effort savings spread over a large number of offices and staff, SWD is committed to absorbing additional workload generated by the increasing number of individuals and families seeking welfare services in the few years following system implementation with these fragmented staff savings.

Cost and Benefit Analysis

17.	A cost and benefit analysis of SWD's ISS Phase II is set out in Annex 4. The analysis shows that taking account of notional staff savings, investment on TI/CIS will break even in October 2008 (i.e. in 46 months following the CIS go-live). As explained above, TI/CIS will bring about significant intangible benefits in terms of enhancing customer service and improving the efficiency of SWD through electronic client data management, which will contribute towards improvement to the social welfare service delivery.

MEASURES TO DEAL WITH SURPLUS STAFF

Staff Savings

18.	The Feasibility Study on TI/CIS has clearly identified the scope and extent of tangible savings in terms of deletion of posts arising from the implementation of the computerisation project. Since the completion of the Feasibility Study in 1999, there have been considerable changes to SWD's establishment and the delivery of welfare services. These include the Enhanced Productivity Programme, efforts to contain the size of the civil service, the re-organisation of SWD with the disbandment of regional offices, the implementation of the Service Performance Monitoring System, rationalisation of medical social services and the re-engineering of Family Services Centres into Integrated Family Services Centres. We have accordingly updated the findings of the Feasibility Study on the basis of the latest situation. We have also taken into account lessons learnt from the implementation of CSSS.

19.   Furthermore, to assess the usefulness of IT in social work case management and to ascertain the actual workload impact on these case management staff, SWD conducted a six-month Case Management Pilot Project as recommended in the Feasibility Study in 2001.   The pilot was conducted involving 50 frontline staff from 12 service units in Kwun Tong with the assistance of external IT experts.   Evaluation feedback from the staff participating in the project is positive, particularly on the use of an electronic mode in managing client information and doing case management. Experience gained from the Case Management Pilot Project also indicates that the use of an electronic system may not save as much professional manpower as envisaged in the Feasibility Study and that it takes time for staff to achieve the necessary cultural change including adaptation to the shift from a paper-based mode to an electronic mode.   While client information sharing among social work staff is possible and quicker through an electronic system, it cannot substantially reduce the time taken for verbal or face to face discussion with service recipients and between helping professionals on case handling.

20.   Taking account of the updating results, the TI/CIS business case now proposed involves a total deletion of 178 civil service posts as against the original deletion of a total of 313 posts identified in the Feasibility Study.

Arrangements to be put in Place

21.   SWD is committed to ensuring that the implementation of TI/CIS will not give rise to any civil service staff redundancies.   To this end, appropriate arrangements will be devised especially given the overall restraint in the number of civil service posts throughout the Government.   As a special arrangement, the anticipated surplus staff in the General Grades will be returned in phases to their respective Heads of Grades as and when re-deployment elsewhere to fill existing vacancies within the civil service is possible, without awaiting the commissioning of the computerisation project. In other words, there will be some three years to effect the needed staff redeployment.   This will enable the respective Heads of Grades to put in place satisfactory arrangements for staff as early as practicable.   In the meantime, where needed and justified, the resources saved from freezing the vacant posts will be utilized to employ non-civil service contract staff to reinforce the needed support until such time when these posts are operationally available for deletion upon commissioning of TI/CIS.   SWD will also set up a helpdesk to

deal with staff's requests for re-deployment and posting out of the department. As regards the Departmental / Common Grades, SWD will monitor closely the staff intake and natural wastage from now on and in the next few years to maximise the scope for re-deployment. Based on the available information, we are confident that we can manage the staff deployment among the Departmental and Common Grades through natural wastage and no staff redundancies would arise.

CONSULTATION

22. The staff side has been informed of the plan to proceed with the implementation of TI/CIS in SWD, and has been consulted on the measures that management will put in place to deal with the surplus staff arising from the TI/CIS implementation. Staff have been assured that the TI/CIS implementation will not result in staff redundancies. In respect of clerical grades staff, staff have been informed that full support and co-operation has been obtained from the Director of General Grades, and that a helpdesk will be set up within SWD to deal with their re-deployment requests. The staff side supports the plan and finds the arrangements agreeable. They are aware of the need for staff involvement in the implementation stage, especially training to manage cultural change and technical support to implement CIS smoothly, and have shown readiness to proceed with the project.

23. The Social Welfare Advisory Committee was consulted about the proposed TI/CIS implementation at its meeting held on 17 January 2002. The Committee is of the view that the social welfare sector has been lagging behind in the use of IT over the past years. They fully support the proposal and consider the extent of staff savings to be realistic.

IT DEVELOPMENT IN THE SOCIAL WELFARE SECTOR

24. To address the use of IT in the social welfare sector as a whole, SWD has mapped out an IT strategy for the entire welfare sector. The Director of Social Welfare is personally chairing a Joint Committee on IT for the Social Welfare Sector comprising representatives from the Hong Kong Council of Social Service, NGOs and IT experts. Development of a CIS,

initially within SWD and subsequently extended to NGOs, forms an important part of that IT strategy.

25. In the Feasibility Study on CIS, there was a recognition for the need to extend CIS to the whole NGO sector.   It is generally agreed that the case management workflow designed for the proposed CIS reflects good social work practice in working with clients from entry (enquiry and intake) to exit (termination) of service.   It can be applied to all social welfare service delivery, irrespective of whether it is provided by SWD or NGOs.   We have examined various options to achieve a sector-wide CIS and concluded that the most pragmatic way forward is to proceed with the development of CIS for SWD straight away as proposed whilst at the same time conducting a mini-feasibility study with NGO family services centres (FSCs) with the aim to confirming the feasibility of extending CIS to NGOs and identifying specific user requirements, if any, unique to NGOs' operating environment.   This approach would allow such special and additional requirements to be incorporated into the finalised design of the SWD CIS architecture.

26. We conducted a briefing session on 10 January 2002 for relevant NGOs on the implementation of TI/CIS for SWD and the idea of conducting a mini-feasibility study on CIS for FSCs in the NGO sector.   Attendees are generally supportive of the direction and are willing to participate in the study. Members of the Social Welfare Advisory Committee also fully support the proposed approach to extend the CIS to NGOs.   We plan to apply for a grant from the Lotteries Fund to implement the study subject to FC's approval of the implementation of SWD's ISS Phase II.   Subject to findings of the mini-feasibility study, we will also tap Lotteries Fund to meet the non-recurrent cost for the implementation of CIS for NGOs.

TIMETABLE FOR THE IMPLEMENTATION OF SWD ISS PHASE II

27. Subject to Members' support, we will seek FC's funding approval for Phase II implementation in March 2002.

28. The timetable for the TI/CIS implementation is as follows -

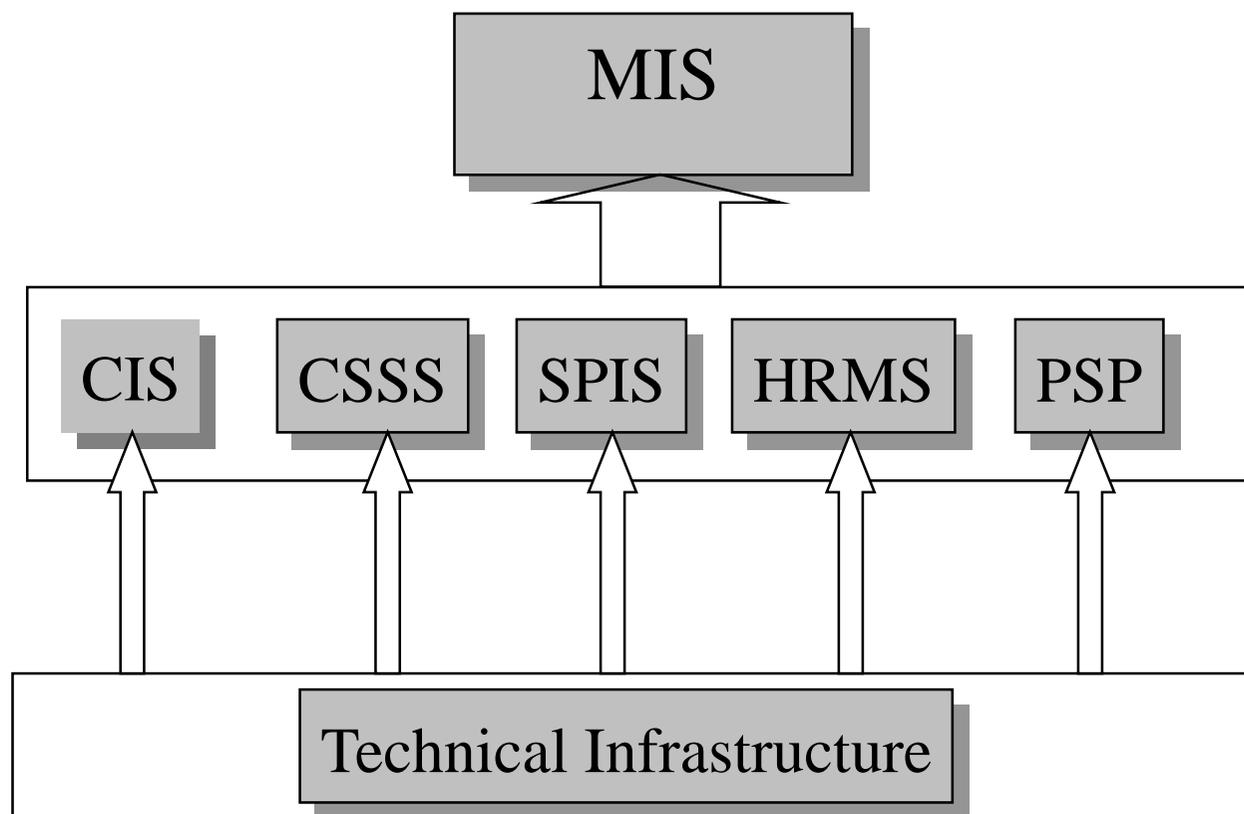| Major system functions / activities	Completion date
Tendering for the implementation of TI and CIS	February 2003
Implementation of TI	February 2004
Implementation of CIS	December 2004

ADVICE SOUGHT

29.　　　Members are invited to note the development of TI/CIS for SWD under its ISS and to provide comments on the above proposals.

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Social Welfare Department
January 2002

SWD Information Systems Strategy

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MIS : Management Information System

CIS : Client Information System

CSSS : Computerised Social Security System

SPIS : Service Provider Information System

HRMS : Human Resource Management System

PSP : Project & Service Planning System

Technical Infrastructure and Client Information System
for the Social Welfare Department

Technical Infrastructure

The technical infrastructure (TI) for the Social Welfare Department (SWD) includes building a SWD network, TI management tools, two data centres, common desktops, e-mail, groupware and other office automation tools. It provides the backbone for SWD to deploy department-wide information systems. This infrastructure must be in place in order for other information systems recommended by the SWD's Information Systems Strategy to be implemented.

2. The major technical components of TI include workstations and a collection of powerful, centralised computer servers in the data centres. These workstations and servers are connected via networks and managed centrally so that the total system is secure and functions well together.

3. The proposed TI includes approximately 2,900 personal computers (PCs), 110 notebook computers and 780 printers of various types. A Wide Area Network (WAN) will connect 283 SWD offices and the data centers. Within most offices, the workstations and printers will be connected to a Local Area Network (LAN), and these LANs will connect to the WAN.

4. The SWD network will be connected to the Government's Central Internet Gateway in order to provide Internet access. This will allow SWD staff to access the Internet for finding information and communicating with external parties such as non-governmental organisations (NGOs). The SWD network will also be connected to the Government Backbone Network. This connection allows SWD to communicate with other Government departments and bureaux. The SWD network will also integrate with the network of the Computerised Social Security System (CSSS).

5. The data centres house the equipment used to manage the network, monitor PCs and run the ISS applications. This includes servers, disk storage,

backup media, network and system management consoles, etc.   There will be two data centres, one for production and the other for disaster recovery.

6.　　　　To ensure that all TI components are operating at maximum capabilities, they are centrally managed and controlled from the TI network and system console.   All errors and alert messages received by users are sent to the TI network and system console and are monitored by the helpdesk support staff.   This will allow speedier support and timely resolution of problems.

7.　　　　With the implementation of TI, SWD will move from a paper-based organisation to an electronic-based organisation that uses information technology to streamline and enhance operations and services.   SWD staff will be able to perform their tasks more efficiently with rapid access to needed information and improved communications within SWD and with other Government departments/bureaux and NGOs.   Sharing of information for knowledge management will become easier and more effective.

Client Information System

8.　　　　The Client Information System (CIS) for SWD is to provide a workflow-based database which collects and shares client data across SWD for operational, management and planning purposes.   This will enable SWD to improve the use of its resources and provide better and more effective levels of client service.

9.　　　　CIS is made up of three components –

　　　(a)　a secure database to hold client personal data and their service history;

　　　(b)　different types of application functionality to allow different tasks, such as -

　　　　　(i)　processing of queries, client intake and referrals;

　　　　　(ii)　case opening, allocation of staff to clients, and case management through to case closure;

(iii) workload management and case supervision; and

(iv) generation of management reports from the underlying data;

(c) a common user interface which provides services for some or all CIS users. This will include electronic mail, access to office applications such as word processing, on-line help and a management information facility.

10. CIS is capable of close integration with other proposed ISS systems, particularly the proposed Service Provider Information System and Management Information System to be implemented in Phase III. It allows links for data exchange with external databases, and will have some integration with the CSSS to enable identification of clients receiving both social security and social work services.

11. CIS automates case management, standardising and streamlining case screening, case assignment, needs assessment, care plan development and management, and case closure. It maintains a service history on clients, including previous contacts with social welfare personnel, problems encountered and services received. By allowing caseworkers to access clients' service history information, CIS provides staff with as much information as possible to facilitate more realistic care planning and intervention. This also helps to raise client satisfaction with SWD service.

12. Client service is improved in many ways with CIS. CIS automates and streamlines the intake process by allowing client demographic data to be collected and recorded once. SWD staff can query CIS and know immediately if the department has served a client, thereby reducing the client's enquiry time and eliminating the need for clients to repeat information they have already provided to the department.

13. CIS generates useful management information for service planning purposes. It allows staff to generate reports on the profile and number of clients served. Another example could be tracking an increasing number of child abuse and neglect cases to allow the department to adequately allocate resources for prevention programmes.

Staff Savings Required to be Realised
Arising from the Implementation of Phase II of
the Social Welfare Department Information Systems Strategy

Departmental Grades	
Social Work Officer	5
Assistant Social Work Officer	28
Senior Social Work Assistant	1
Social Work Assistant	9
Senior Welfare Worker	1
Sub-total	*44*
General Grades	
Assistant Clerical Officer	7
Clerical Assistant	118
Clerical Officer	1
Office Assistant	3
Statistical Officer II	2
Sub-total	*131*
Common Grades	
Clinical Psychologist	1
Enrolled Nurse	1
Workman II	1
Sub-total	*3*
Total	
	178

Cost and Benefit Analysis of
the proposed Social Welfare Department Information Systems Strategy Phase II
(at 2001 - 2002 prices)

($'000)

		2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Costs									
Non-recurrent									
- expenditure		16,542	121,637	93,765	18,495				
- staff costs		16,924	19,101	26,145	4,566				
	Sub-total	**33,466**	**140,738**	**119,910**	**23,061**				
Recurrent									
- expenditure		-	-	27,264	56,132	56,132	56,132	56,132	56,132
- staff costs		-	-	-	9,211	12,280	12,280	12,280	12,280
	Sub-total	**-**	**-**	**27,264**	**65,343**	**68,412**	**68,412**	**68,412**	**68,412**
Total costs		**33,466**	**140,738**	**147,174**	**88,404**	**68,412**	**68,412**	**68,412**	**68,412**
Benefits									
Realisable savings			507	6,201	44,422	63,513	63,513	63,513	63,513
Notional benefits			1,159	13,908	98,833	102,003	102,003	102,003	102,003
Total benefits			**1,666**	**20,109**	**143,255**	**165,516**	**165,516**	**165,516**	**165,516**
Net benefits		**(33,466)**	**(139,072)**	**(127,065)**	**54,851**	**97,104**	**97,104**	**97,104**	**97,104**
Cumulative benefits		**(33,466)**	**(172,538)**	**(299,603)**	**(244,752)**	**(147,648)**	**(50,543)**	**46,561**	**143,665**