

## Customer Access Management Strategy Business Case for Implementation of Strategy

### Phase 1 - e-Revenues

	Investment £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
<b>Expenditure</b>					
Northgate Software/Consultancy	36	6	6	6	6
Infrastructure Capital Expenditure	11	3	3	3	3
Total Esimtated Costs	47	9	9	9	9
<b>Savings</b>					
Print and Mail (postage)		-16	-32	-42	-42
Channel Shift		-14	-17	-17	-17
Other Savings		-7	-7	-7	-7
Total Cost Savings	0	-37	-56	-66	-66
Net Costs/(Savings)	47	-28	-47	-57	-57

### Phase 2 - e-Benefits

	Investment £000	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000
<b>Expenditure</b>					
Northgate Software/Consultancy	34	22	22	22	22
Infrastructure Capital Expenditure	11	3	3	3	3
Total Esimtated Costs	45	25	25	25	25
<b>Savings</b>					
Risk Based Verification		-24	-57	-78	-78
Channel Shift		-33	-40	-40	-40
Total Cost Savings	0	-57	-97	-118	-118
Net Costs/(Savings)	45	-32	-72	-93	-93
Total Net Costs/(Savings)	92	-60	-119	-150	-150