Cost Breakdown

Appendix 1

Extra Spend required

Purchase\Module	Service Requesting	Description	One off Costs	Annual Support Costs
Multi-Organisation Licence	Housing Options	Required licences to develop 3 new integrated housing register online forms to enhance customer experience and improve service processing by integrating the forms with other modules withing the systems allowing for quicker decision making and removing of double entry.	£17,500	£1,250
RepairFinder (interface diagnostic tool)	THH	Interactive graphical online tool to enable more accurate repairs to be raised by both staff and customers. This creates more accurate data records enabling more accurate and quicker repairs to be carried out.	£33,200	£10,800
Additional database	HO and THH	Extra Database to be used to help the smooth running of Rents Year End process. Used in the testing process for year-end processing and freeing up of other instances for testing. Currently rents year end runs from Oct to March limiting other development and testing to take place.	£3,154	£8,910

Consultancy days	HO and THH	Development and Service days required to deliver solutions.	25 days @ £1,100 = £27,500	N/A
Housing Dashboard	HO and THH	Real time reporting capabilities enabling quicker decision making and transparency.	£43,502	£2,250.50
		Total	**£124,856**	**£23,210.50**

Appendix 2

Northgate Contract costs before and after planned purchases

Service	Year 20/21	Year 21/22
One off purchase cost	£0	£124,856.00
Housing Northgate Support & Maintenance	£265,529.99	£288,740.49
Totals	£265,529.99	£413,596.49