

Option Appraisal - Cost Comparison Table

APPENDIX A

Options	One-off Cost 2023 £	On-going Costs				
		2023/24	2024/25	2025/26	2026/27	2027/28
		£	£	£	£	£
Option 1 – 'Base' System – 4 year contract (+ 2 years)*	0	211,665.05	222,248.30	231,138.23	238,072.38	
Option 2 – 'Base' System – 5 year contract (+ 2 years)*	0.00	211,665.05	222,248.30	231,138.23	238,072.38	245,214.55
Option 3 -'Base' System (5 year contract (+ 2 years) plus: Citizens Access (modules below) CA-Revenues CA-Benefits CA-Campaigns CA-Full Case Review CA-Form Design CA-Integration Total Option 3	0.00 30,800.00 30,800.00	211,665.05 30,202.00 241,867.05	211,665.05 60,404.00 272,069.05	211,665.05 60,404.00 272,069.05	211,665.05 60,404.00 272,069.05	211,665.05 60,404.00 272,069.05
Option 4 -'Base' System (5 year contract (+ 2 years) plus: Citizens Access (modules below) CA-Revenues CA-Benefits CA-Campaigns CA-Full Case Review CA-Form Design CA-Integration NEC-DM Total Option 4	0.00 30,800.00 129,875.00 160,675.00	211,665.05 60,404.00 28,150.00 300,219.05	211,665.05 60,404.00 56,300.00 328,369.05	211,665.05 60,404.00 56,300.00 328,369.05	211,665.05 60,404.00 56,300.00 328,369.05	211,665.05 60,404.00 56,300.00 328,369.05

* Inflation Assumptions in line with BofE projections - 5% 2024/25, 4% 2025/26 and then 3% thereafter