

Subject: Commissioning of an NHS Health Check System

Appendix number: 3

Appendix title: Current and projected maximum costs an NHS Health Check system.

	Health Diagnostics			New contract						
	Current extension	Requested 9-month extension		Initial Contract Term					First optional 12m extension	Second optional 12m extension
					Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
	April 2022 - September 2023 (18 months)	October 2023-March 2024 (6 months)	April 24 - June 24 (3 months)	July 2024-March 2025 (9 months)	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031
Call and Recall (invitations)	£136,350	£56,651	£28,570	£90,929	£101,068	£112,328	£124,837	£138,736	£154,185	£171,361
System Costs	£313,321	£117,290	£61,607	£175,935	£240,081	£240,081	£240,081	£240,081	£240,081	£241,181
Total	£449,671	£173,941	£90,177	£266,864	£341,149	£352,409	£364,918	£378,817	£394,266	£412,542
Maximum budget	£449,671	£264,118		£2,510,962						

The costs in the table are calculated to account for:

Call and Recall

- The increase in Kents eligible population each year (average +0.4%). **This means more people will need to be invited each year, hence the increasing invitations costs during the new contract.**
- The increase year on year for postage and printing costs.
- Used assumption of increases text over letter subject to the current pilot.

System Costs

- Maximum costs associated with training/set up costs, hosting costs, license of the software, the number of users of the system, service charges, monthly query run, innovation pot for developments, data analysis and reporting, and exit costs.

END OF APPENDIX 3.