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							
	18 months current extension	Requested 6-month extension	Initial Contract Term 2024/2029						First optional 12m extension	Second optional 12m extension
	April 2022 - September 2023	October 2023-March 2024	Year 1 24/25	Year 2 25/26	Year 3 26/27	Year 4 27/28	Year 5 28/29		Year 6 29/30	Year 7 30/31
Call and Recall (invitations)	£136,350	£56,619	£596,969						£325,546	
System Costs	£313,321	£109,750	£1,269,703						£480,161	
Maximum budget	**£449,671**	**£166,369**	**£1,866,671**						**£805,707**	

£2,672,378

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.