

## Appendix A – Contract cost estimate (5+1+1 years)

Service Type	Basis	Unit Cost	Annual Call Volume	01-Oct-18 to 30-Sep-19	01-Oct-19 to 30-Sep-20	01-Oct-20 to 30-Sep-21	01-Oct-21 to 30-Sep-22	01-Oct-22 to 30-Sep-23	01-Oct-23 to 30-Sep-24	01-Oct-24 to 30-Sep-25	Total Contract Value (5+1+1 yrs)
Annual Management Fee	monthly	£1,200.00		£14,400	£14,400	£14,400	£14,400	£14,400	£14,400	£14,400	£100,800
Rostering Service*	annual per service	£750.00									£0
Fixed Costs				£14,400	£14,400	£14,400	£14,400	£14,400	£14,400	£14,400	£100,800

Service Type	Basis	Unit Cost	Annual Call Volume	01-Oct-18 to 30-Sep-19	01-Oct-19 to 30-Sep-20	01-Oct-20 to 30-Sep-21	01-Oct-21 to 30-Sep-22	01-Oct-22 to 30-Sep-23	01-Oct-23 to 30-Sep-24	01-Oct-24 to 30-Sep-25	Total Contract Value (5 + 1 + 1)
Electronic Gold Calls	per call	£6.23	10,205	£63,577	£63,577	£63,577	£63,577	£63,577	£63,577	£63,577	£445,040
Electronic Silver Calls	per call	£5.78	9,761	£56,419	£56,419	£56,419	£56,419	£56,419	£56,419	£56,419	£394,930
Total Cost of Calls (Variable)			19,966	£119,996	£119,996	£119,996	£119,996	£119,996	£119,996	£119,996	£839,970

<b>Total Contract Value</b>			<b>19,966</b>	<b>£134,396</b>	<b>£134,396</b>	<b>£134,396</b>	<b>£134,396</b>	<b>£134,396</b>	<b>£134,396</b>	<b>£134,396</b>	<b>£940,770</b>
-----------------------------	--	--	---------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------

\*Haringey administers the rosters in-house, so there will be no charge for this service

Note: the number of calls received by Haringey during the current contract has reduced by approximately 5% per year for the past three years, and are on track to repeat this reduction for 2017-18, therefore contingency to cover call increases has not been factored into costs