

BUDGETS FOR iHELP PROCUREMENT

	Lower range 15% hospital savings; 2.5% prescribing savings £000	Mid range 35% hospital savings; 6% prescribing savings £000	Higher range 60% hospital savings; 7.5% prescribing savings £000
Phase 1			
£40k budget per preferred bidder x max no bidders	80	80	80
Total budget phase 1	80	80	80
Phase 2			
Building up team during implementation (6 months)	65	90	120
Alternative packages during implementation period	9	21	35
Team during pilot running (18 mths)	387	542	720
Alternative packages during pilot running (18 mths)	54	125	207
Total budget phase 2	515	778	1,082
Phase 3			
3 year contract:			
iHelp team	774	1,083	1,440
Alternative packages	108	249	414
Sub-total ph 3 years 1 - 3	882	1,332	1,854
2 year optional contract extension:			
iHelp team	516	722	960
Alternative packages	72	166	276
Sub-total ph 3 years 4 - 5	588	888	1,236
Total budget phase 3	1,470	2,220	3,090
Total iHelp budget	2,065	3,078	4,252

Note: The mid range should be used