

Size

X-Large

Patient records per year

1,000,000 +

Item Description	Quantity	Unit Cost	Frequency (One-Off / Recurring)	Implementation Price	Year 1 Price	Year 2 Price	Year 3 Price	Year 4 Price
Software Licenses								
Core System License	12	£ 82,116	Recurring	£0.00	£985,390.43	£1,024,806.05	£1,065,798.29	£1,108,430.22
Optional Software Module and Integration Licenses Costs								
Optional PDS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional CP-IS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£1,950.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional SCR Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional Send Consultation for 500 GP additional GP can be added at £1.52 per month	12	£ 1,788	Recurring	£7,375.00	£21,460.96	£22,319.40	£23,212.17	£24,140.66
Optional (CPD: MyPortfolio) - Setup & License	12	£ 1,680	Recurring	£9,600.00	£20,155.16	£20,961.37	£21,799.83	£22,671.82
Optional (Clinical Audit) - Setup & License	12	£ 1,680	Recurring	£9,600.00	£20,155.16	£20,961.37	£21,799.83	£22,671.82
Optional (Complex Patient Management) - Setup & License	12	£ 1,680	Recurring	£9,600.00	£20,155.16	£20,961.37	£21,799.83	£22,671.82
Optional (UTC / Med Centre) - Setup & License	12	£ 1,680	Recurring	£9,600.00	£20,155.16	£20,961.37	£21,799.83	£22,671.82
Optional (Referrals Management) - Setup & License	12	£ 1,680	Recurring	£9,600.00	£20,155.16	£20,961.37	£21,799.83	£22,671.82
Design, Development & Implementation								
Initial System Development & Configuration including Testing & Quality Assurance	50	£ 967	One Off	£48,362.72	£0.00			
System Interfaces with 3rd Party Systems (e.g. CAD)	10	£ 967	One Off	£9,672.54	£0.00			
Initial System Implementation inc Testing & Quality Assurance (includes technical documentation)	30	£ 967	One Off	£29,017.63	£0.00			
Resources								
Project Management	25	£ 967	One Off	£24,181.36	£0.00			
Installation, implementation and rollout costs (staff)	40	£ 967	One Off	£38,690.18	£0.00			
Other project resourcing costs - includes Program Management & Solutions Architecture & CSO	15	£ 1,259	One Off	£18,891.69	£0.00			
Training								
Train the Trainer Costs	10	£ 967	One Off	£9,672.54	£0.00			
Training Material Production	10	£ 967	One Off	£9,672.54	£0.00			
Support & Maintenance								
Managed Service Support - Standard Support (8.30am - 5.30pm M-F) - Included	12		Recurring	£0.00	£0.00			
Managed Service Support - GOLD Support (365 x 24 x 7) - This may be able to be a shared costs between Trusts	12	£ 25,995	Recurring	£0.00	£311,939.55	£324,417.13	£337,393.81	£350,889.57
Interfaces Support	12	£ 967	Recurring	£0.00	£11,607.05	£12,071.34	£12,554.19	£13,056.36
Other - Storage	1	£ 15,113	Recurring	£0.00	£15,113.35	£15,717.88	£16,346.60	£17,000.46

Size

Large

Patient records per year

500,000 - 1,000,000

Item Description	Quantity	Unit Cost	Frequency (One-Off / Recurring)	Implementation Price	Year 1 Price	Year 2 Price	Year 3 Price	Year 4 Price
Software Licenses								
Core System License	12	£ 61,965	Recurring	£0.00	£743,576.83	£773,319.90	£804,252.70	£836,422.80
Optional Software Module and Integration Licenses Costs								
Optional PDS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional CP-IS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£1,950.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional SCR Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional Send Consultation for 500 GP additional GP can be added at £1.52 per month	12	£ 1,788	Recurring	£7,375.00	£21,460.96	£22,319.40	£23,212.17	£24,140.66
Optional (CPD: MyPortfolio) - Setup & License	12	£ 1,209	Recurring	£9,600.00	£14,508.82	£15,089.17	£15,692.74	£16,320.44
Optional (Clinical Audit) - Setup & License	12	£ 1,209	Recurring	£9,600.00	£14,508.82	£15,089.17	£15,692.74	£16,320.44
Optional (Complex Patient Management) - Setup & License	12	£ 1,209	Recurring	£9,600.00	£14,508.82	£15,089.17	£15,692.74	£16,320.44
Optional (UTC / Med Centre) - Setup & License	12	£ 1,209	Recurring	£9,600.00	£14,508.82	£15,089.17	£15,692.74	£16,320.44
Optional (Referrals Management) - Setup & License	12	£ 1,209	Recurring	£9,600.00	£14,508.82	£15,089.17	£15,692.74	£16,320.44
Design, Development & Implementation								
Initial System Development & Configuration including Testing & Quality Assurance	50	£ 967	One Off	£48,362.72	£0.00			
System Interfaces with 3rd Party Systems (e.g. CAD)	10	£ 967	One Off	£9,672.54	£0.00			
Initial System Implementation inc Testing & Quality Assurance (includes technical documentation)	30	£ 967	One Off	£29,017.63	£0.00			
Resources								
Project Management	25	£ 967	One Off	£24,181.36	£0.00			
Installation, implementation and rollout costs (staff)	40	£ 967	One Off	£38,690.18	£0.00			
Other project resourcing costs - includes Program Management & Solutions Architecture & CSO	15	£ 1,259	One Off	£18,891.69	£0.00			
Training								
Train the Trainer Costs	10	£ 967	One Off	£9,672.54	£0.00			
Training Material Production	10	£ 967	One Off	£9,672.54	£0.00			
Support & Maintenance								
Managed Service Support - Standard Support (8.30am - 5.30pm M-F) - Included	12		Recurring	£0.00	£0.00			
Managed Service Support - GOLD Support (365 x 24 x 7) - This may be able to be a shared costs between Trusts	12	£ 25,995	Recurring	£0.00	£311,939.55	£324,417.13	£337,393.81	£350,889.57
Interfaces Support	12	£ 967	Recurring	£0.00	£11,607.05	£12,071.34	£12,554.19	£13,056.36
Other - Storage	1	£ 10,579	Recurring	£0.00	£10,579.35	£11,002.52	£11,442.62	£11,900.32

Size

Medium

Patient records per year

250,000 - 500,000

Item Description	Quantity	Unit Cost	Frequency (One-Off / Recurring)	Implementation Price	Year 1 Price	Year 2 Price	Year 3 Price	Year 4 Price
Software Licenses								
Core System License	12	£ 51,889	Recurring	£0.00	£622,670.03	£647,576.83	£673,479.90	£700,419.10
Optional Software Module and Integration Licenses Costs								
Optional PDS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional CP-IS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£1,950.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional SCR Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional Send Consultation for 500 GP additional GP can be added at £1.52 per month	12	£ 1,788	Recurring	£7,375.00	£21,460.96	£22,319.40	£23,212.17	£24,140.66
Optional (CPD: MyPortfolio) - Setup & License	12	£ 1,008	Recurring	£9,600.00	£12,090.68	£12,574.31	£13,077.28	£13,600.37
Optional (Clinical Audit) - Setup & License	12	£ 1,008	Recurring	£9,600.00	£12,090.68	£12,574.31	£13,077.28	£13,600.37
Optional (Complex Patient Management) - Setup & License	12	£ 1,008	Recurring	£9,600.00	£12,090.68	£12,574.31	£13,077.28	£13,600.37
Optional (UTC / Med Centre) - Setup & License	12	£ 1,008	Recurring	£9,600.00	£12,090.68	£12,574.31	£13,077.28	£13,600.37
Optional (Referrals Management) - Setup & License	12	£ 1,008	Recurring	£9,600.00	£12,090.68	£12,574.31	£13,077.28	£13,600.37
			Recurring					
Design, Development & Implementation								
Initial System Development & Configuration including Testing & Quality Assurance	50	£ 967	One Off	£48,362.72	£0.00			
System Interfaces with 3rd Party Systems (e.g. CAD)	10	£ 967	One Off	£9,672.54	£0.00			
Initial System Implementation inc Testing & Quality Assurance (includes technical documentation)	30	£ 967	One Off	£29,017.63	£0.00			
Resources								
Project Management	25	£ 967	One Off	£24,181.36	£0.00			
Installation, implementation and rollout costs (staff)	40	£ 967	One Off	£38,690.18	£0.00			
Other project resourcing costs - includes Program Management & Solutions Architecture & CSO	15	£ 1,259	One Off	£18,891.69	£0.00			
Training								
Train the Trainer Costs	10	£ 967	One Off	£9,672.54	£0.00			
Training Material Production	10	£ 967	One Off	£9,672.54	£0.00			
Support & Maintenance								
Managed Service Support - Standard Support (8.30am - 5.30pm M-F) - Included	12		Recurring	£0.00	£0.00			
Managed Service Support - GOLD Support (365 x 24 x 7) - This may be able to be a shared costs between Trusts	12	£ 25,995	Recurring	£0.00	£311,939.55	£324,417.13	£337,393.81	£350,889.57
Interfaces Support	12	£ 967	Recurring	£0.00	£11,607.05	£12,071.34	£12,554.19	£13,056.36
Other - Storage	1	£ 8,564	Recurring	£0.00	£8,564.23	£8,906.80	£9,263.07	£9,633.60

Size

Small

Patient records per year

100,000 - 250,000

Item Description	Quantity	Unit Cost	Frequency (One-Off / Recurring)	Implementation Price	Year 1 Price	Year 2 Price	Year 3 Price	Year 4 Price
Software Licenses								
Core System License	12	£ 31,738	Recurring	£0.00	£380,856.42	£396,090.68	£411,934.31	£428,411.68
Optional Software Module and Integration Licenses Costs								
Optional PDS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional CP-IS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£1,950.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional SCR Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional Send Consultation for 500 GP additional GP can be added at £1.52 per month	12	£ 1,788	Recurring	£7,375.00	£21,460.96	£22,319.40	£23,212.17	£24,140.66
Optional (CPD: MyPortfolio) - Setup & License	12	£ 630	Recurring	£9,600.00	£7,556.68	£7,858.94	£8,173.30	£8,500.23
Optional (Clinical Audit) - Setup & License	12	£ 630	Recurring	£9,600.00	£7,556.68	£7,858.94	£8,173.30	£8,500.23
Optional (Complex Patient Management) - Setup & License	12	£ 630	Recurring	£9,600.00	£7,556.68	£7,858.94	£8,173.30	£8,500.23
Optional (UTC / Med Centre) - Setup & License	12	£ 630	Recurring	£9,600.00	£7,556.68	£7,858.94	£8,173.30	£8,500.23
Optional (Referrals Management) - Setup & License	12	£ 630	Recurring	£9,600.00	£7,556.68	£7,858.94	£8,173.30	£8,500.23
Design, Development & Implementation								
Initial System Development & Configuration including Testing & Quality Assurance	50	£ 967	One Off	£48,362.72	£0.00			
System Interfaces with 3rd Party Systems (e.g. CAD)	10	£ 967	One Off	£9,672.54	£0.00			
Initial System Implementation inc Testing & Quality Assurance (includes technical documentation)	30	£ 967	One Off	£29,017.63	£0.00			
Resources								
Project Management	25	£ 967	One Off	£24,181.36	£0.00			
Installation, implementation and rollout costs (staff)	40	£ 967	One Off	£38,690.18	£0.00			
Other project resourcing costs - includes Program Management & Solutions Architecture & CSO	15	£ 1,259	One Off	£18,891.69	£0.00			
Training								
Train the Trainer Costs	10	£ 967	One Off	£9,672.54	£0.00			
Training Material Production	10	£ 967	One Off	£9,672.54	£0.00			
Support & Maintenance								
Managed Service Support - Standard Support (8.30am - 5.30pm M-F) - Included	12		Recurring	£0.00	£0.00			
Managed Service Support - GOLD Support (365 x 24 x 7) - This may be able to be a shared costs between Trusts	12	£ 25,995	Recurring	£0.00	£311,939.55	£324,417.13	£337,393.81	£350,889.57
Interfaces Support	12	£ 967	Recurring	£0.00	£11,607.05	£12,071.34	£12,554.19	£13,056.36
Other - Storage	1	£ 5,542	Recurring	£0.00	£5,541.56	£5,763.22	£5,993.75	£6,233.50

Size

X Small

Patient records per year

50,000 - 100,000

Item Description	Quantity	Unit Cost	Frequency (One-Off / Recurring)	Implementation Price	Year 1 Price	Year 2 Price	Year 3 Price	Year 4 Price
Software Licenses								
Core System License	12	£ 16,625	Recurring	£0.00	£199,496.22	£207,476.07	£215,775.11	£224,406.12
Optional Software Module and Integration Licenses Costs								
Optional PDS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional CP-IS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£1,950.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional SCR Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional Send Consultation for 500 GP additional GP can be added at £1.52 per month	12	£ 1,788	Recurring	£7,375.00	£21,460.96	£22,319.40	£23,212.17	£24,140.66
Optional (CPD: MyPortfolio) - Setup & License	12	£ 420	Recurring	£9,600.00	£5,041.81	£5,243.49	£5,453.23	£5,671.35
Optional (Clinical Audit) - Setup & License	12	£ 420	Recurring	£9,600.00	£5,041.81	£5,243.49	£5,453.23	£5,671.35
Optional (Complex Patient Management) - Setup & License	12	£ 420	Recurring	£9,600.00	£5,041.81	£5,243.49	£5,453.23	£5,671.35
Optional (UTC / Med Centre) - Setup & License	12	£ 420	Recurring	£9,600.00	£5,041.81	£5,243.49	£5,453.23	£5,671.35
Optional (Referrals Management) - Setup & License	12	£ 420	Recurring	£9,600.00	£5,041.81	£5,243.49	£5,453.23	£5,671.35
Design, Development & Implementation								
Initial System Development & Configuration including Testing & Quality Assurance	50	£ 967	One Off	£48,362.72	£0.00			
System Interfaces with 3rd Party Systems (e.g. CAD)	10	£ 967	One Off	£9,672.54	£0.00			
Initial System Implementation inc Testing & Quality Assurance (includes technical documentation)	30	£ 967	One Off	£29,017.63	£0.00			
Resources								
Project Management	25	£ 967	One Off	£24,181.36	£0.00			
Installation, implementation and rollout costs (staff)	40	£ 967	One Off	£38,690.18	£0.00			
Other project resourcing costs - includes Program Management & Solutions Architecture & CSO	15	£ 1,259	One Off	£18,891.69	£0.00			
Training								
Train the Trainer Costs	10	£ 967	One Off	£9,672.54	£0.00			
Training Material Production	10	£ 967	One Off	£9,672.54	£0.00			
Support & Maintenance								
Managed Service Support - Standard Support (8.30am - 5.30pm M-F) - Included	12		Recurring	£0.00	£0.00			
Managed Service Support - GOLD Support (365 x 24 x 7) - This may be able to be a shared costs between Trusts	12	£ 25,995	Recurring	£0.00	£311,939.55	£324,417.13	£337,393.81	£350,889.57
Interfaces Support	12	£ 967	Recurring	£0.00	£11,607.05	£12,071.34	£12,554.19	£13,056.36
Other - Storage	1	£ 3,526	Recurring	£0.00	£3,526.45	£3,667.51	£3,814.21	£3,966.77

Size
Patient records per year

XX Small

<50,000

Item Description	Quantity	Unit Cost	Frequency (One-Off / Recurring)	Implementation Price	Year 1 Price	Year 2 Price	Year 3 Price	Year 4 Price
Software Licenses								
Core System License	12	£ 7,557	Recurring	£0.00	£90,680.10	£94,307.30	£98,079.60	£102,002.78
Optional Software Module and Integration Licenses Costs								
Optional PDS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional CP-IS Monthly Costs - Setup & License	12	£ 1,965	Recurring	£1,950.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional SCR Monthly Costs - Setup & License	12	£ 1,965	Recurring	£3,900.00	£23,576.83	£24,519.90	£25,500.70	£26,520.72
Optional Send Consultation for 500 GP additional GP can be added at £1.52 per month	12	£ 1,788	Recurring	£7,375.00	£21,460.96	£22,319.40	£23,212.17	£24,140.66
Optional (CPD: MyPortfolio) - Setup & License	12	£ 420	Recurring	£9,600.00	£5,041.81	£5,243.49	£5,453.23	£5,671.35
Optional (Clinical Audit) - Setup & License	12	£ 420	Recurring	£9,600.00	£5,041.81	£5,243.49	£5,453.23	£5,671.35
Optional (Complex Patient Management) - Setup & License	12	£ 420	Recurring	£9,600.00	£5,041.81	£5,243.49	£5,453.23	£5,671.35
Optional (UTC / Med Centre) - Setup & License	12	£ 420	Recurring	£9,600.00	£5,041.81	£5,243.49	£5,453.23	£5,671.35
Optional (Referrals Management) - Setup & License	12	£ 420	Recurring	£9,600.00	£5,041.81	£5,243.49	£5,453.23	£5,671.35
Design, Development & Implementation								
Initial System Development & Configuration including Testing & Quality Assurance	50	£ 967	One Off	£48,362.72	£0.00			
System Interfaces with 3rd Party Systems (e.g. CAD)	10	£ 967	One Off	£9,672.54	£0.00			
Initial System Implementation inc Testing & Quality Assurance (includes technical documentation)	30	£ 967	One Off	£29,017.63	£0.00			
Resources								
Project Management	25	£ 967	One Off	£24,181.36	£0.00			
Installation, implementation and rollout costs (staff)	40	£ 967	One Off	£38,690.18	£0.00			
Other project resourcing costs - includes Program Management & Solutions Architecture & CSO	15	£ 1,259	One Off	£18,891.69	£0.00			
Training								
Train the Trainer Costs	10	£ 967	One Off	£9,672.54	£0.00			
Training Material Production	10	£ 967	One Off	£9,672.54	£0.00			
Support & Maintenance								
Managed Service Support - Standard Support (8.30am - 5.30pm M-F) - Included	12		Recurring	£0.00	£0.00			
Managed Service Support - GOLD Support (365 x 24 x 7) - This may be able to be a shared costs between Trusts	12	£ 25,995	Recurring	£0.00	£311,939.55	£324,417.13	£337,393.81	£350,889.57
Interfaces Support	12	£ 967	Recurring	£0.00	£11,607.05	£12,071.34	£12,554.19	£13,056.36
Other - Storage	1	£ 1,763	Recurring	£0.00	£1,763.22	£1,833.75	£1,907.10	£1,983.39

RATE CARD – Optional professional services, not required for standard setup or core service operation

Job Title	Skill Set	Rate (£)	Notes
Software Developer (Research & Development)	Design, Development, Testing & Quality Assurance for new software features.	£ 967.25	Per Day
Configuration Engineer / Manager	System Administration and Configuration.	£ 967.25	Per Day
Trainer	Production of training materials & delivering training.	£ 967.25	Per Day
Project Manager	Prince2 / PMI trained project manager.	£ 967.25	Per Day
Program Manager / Solutions Architect / CSO	Senior / Consultancy Level Skills	£ 1,259.45	Per Day