

APPENDIX 2

Direct Payments Support and Advice Contract

Pricing Schedule Summary

	Service Description	Tenderer 2				Tenderer 1				Lowest price:	Variance (£)	Variance (%)
		Year 1	Year 2	Year 3	All years	Year 1	Year 2	Year 3	All years			
Main service												
A	Set-up Costs, Overheads, 350 Current Users etc	283,757	263,369	264,490	811,616	249,064	268,098	282,900	800,061	Tenderer 1	£11,555	1.44%
Managed Account Service: Agency Staff												
B1	Assuming 25% take-up of Managed Account Service	13,100	38,475	52,850	104,425	3,600	10,350	14,300	28,250	Tenderer1	£76,175	269.65%
B2	Assuming 50% take-up of Managed Account Service	26,200	73,125	95,400	194,725	7,200	19,275	25,600	52,075	Tenderer1	£142,650	273.93%
B3	Assuming 75% take-up of Managed Account Service	37,313	98,888	129,150	265,350	10,313	24,638	33,900	68,850	Tenderer1	£196,500	285.40%
B4	Assuming 100% take-up of Managed Account Service	49,750	125,400	172,200	347,350	13,750	30,000	40,000	83,750	Tenderer1	£263,600	314.75%
Managed Account Service: Personal Assistants												
C1	Assuming 25% take-up of Managed Account Service	15,950	46,838	64,350	127,138	9,375	28,200	38,600	76,175	Tenderer1	£50,963	66.90%
C2	Assuming 50% take-up of Managed Account Service	31,900	88,950	116,100	236,950	18,750	55,050	73,500	147,300	Tenderer1	£89,650	60.86%
C3	Assuming 75% take-up of Managed Account Service	45,450	120,488	157,200	323,138	27,000	78,525	104,700	210,225	Tenderer1	£112,913	53.71%
C4	Assuming 100% take-up of Managed Account Service	60,600	152,550	209,600	422,750	36,000	102,000	132,000	270,000	Tenderer1	£152,750	56.57%
TOTALS												
A + B1 + C1	Assuming 25% take-up of Managed Account Service	312,807	348,682	381,690	1,043,179	262,039	306,648	335,800	904,486	Tenderer1	£138,692	15.33%
A + B2 + C2	Assuming 50% take-up of Managed Account Service	341,857	425,444	475,990	1,243,291	275,014	342,423	382,000	999,436	Tenderer1	£243,855	24.40%
A + B3 + C3	Assuming 75% take-up of Managed Account Service	366,520	482,744	550,840	1,400,104	286,377	371,260	421,500	1,079,136	Tenderer1	£320,967	29.74%
A + B4 + C4	Assuming 100% take-up of Managed Account Service	394,107	541,319	646,290	1,581,716	298,814	400,098	454,900	1,153,811	Tenderer1	£427,905	37.09%
Percentage Scores												
	25% take-up of MAS				34.68%							40.00%
	50% take-up of MAS				32.15%							40.00%
	75% take-up of MAS				30.83%							40.00%
	100% take-up of MAS				29.18%							40.00%
	Average				32.56%							40.00%
Point-based Scores												
	25% take-up of MAS				104.05							120.00
	50% take-up of MAS				96.46							120.00
	75% take-up of MAS				92.49							120.00
	100% take-up of MAS				87.54							120.00
	Average				97.67							120.00

Max score (points) = 120

Price comparison