

ESSEX COMMISSIONING SUPPORT UNIT

CCG Pricing Schedule

Appendix 1

Name of CCG

NHS THURROCK CCG

ESSEX COMMISSIONING SUPPORT UNIT

CCG Pricing Schedule

Pop:

164,400

CSU Service Prices

	Proposed Price within Running Cost Allowance		Proposed Elements Outside Running Cost Allowance		Total Price		Actions	Financial Impact	Collaborative Arrangements
	£ TOTAL	£ Per Head	£ TOTAL	£ Per Head	£ TOTAL	£ Per Head			
MH & LD Commissioning	119,199	0.73	0	0.00	119,199	0.73	Formal review of service across South Essex	No change at present	South Essex
Children's & Maternity	142,298	0.87	0	0.00	142,298	0.87	Formal review of service across South Essex	No change at present	South Essex
Medicines Management	167,658	1.02	130,795	0.80	298,452	1.82	Continue with service and streamline the governance and reporting	No change	SW Essex
Continuing Healthcare	50,764	0.31	203,058	1.24	253,822	1.54	Part of pan Essex working group chaired by Dawn Scrafield	Extra resources to be deployed funded through CSU surplus and BDU	Pan Essex
Performance & BI	128,186	0.78	0	0.00	128,186	0.78	Remove performance as have shared performance team with BBCCG (£18,039)	1st cut cost to be released = £2,353 First cut stranded costs = £15,686**	SW Essex
Contracting	568,541	3.46	0	0.00	568,541	3.46	Part of pan Essex working group chaired by Dawn Scrafield	Extra resources to be deployed funded through CSU surplus and BDU	Pan Essex
PMO	55,344	0.34	0	0.00	55,344	0.34	Working jointly across S Essex to strengthen leadership	No change	South Essex
Procurement & Market Management	118,258	0.72	0	0.00	118,258	0.72		No change	Thurrock
Communications	115,065	0.70	0	0.00	115,065	0.70	Bring account manager in house - Band 7 WTE. Use stranded costs to provide current service that the team provides. This would give the CCG greater flexibility of the uses of the capacity which has proved extremely valuable for the organisation.	The cost to the CCG for the service is £115,065 which covers the Thurrock lead as well as all the support from the wider structure. To withdraw from the service and employ the account manager directly would release an indicative value of £67,409*. The remainder would be a 'stranded cost'.	Thurrock
Finance	184,031	1.12	0	0.00	184,031	1.12		No change	Thurrock
IFR Support	5,877	0.04	12,050	0.07	17,927	0.11		No change	Thurrock
Corporate, Governance & PALS	120,642	0.73	0	0.00	120,642	0.73	Remove corporate governance and complaints as service covered by Head of Corporate Governance and numbers of complaints are low. (£22,455)	1st cut cost to be released = £3,332 First cut stranded costs = £19,123**	SW Essex
IM&T (CCG corporate)	65,564	0.40	0	0.00	65,564	0.40		No change	Thurrock
HR & Workforce	64,727	0.39	0	0.00	64,727	0.39		No change	Thurrock
Total annual price for services	1,906,153	11.59	345,903	2.10	2,252,056	13.70			

Notes:

* a small saving here based on incremental point

** this is not acceptable to the CCG as both T and BB are removing this service. Negotiations continue