

Kingston CCG Running Cost Template

CCG Population: 196,000

		CCG Running Cost Proposal			
Directorate/Team	Post	Atc Grade	WTE	£	£/head
Governing Body	CCG Chair and lead GP	-	4 sessions a week	64,000	0.33
Governing Body	Deputy Lead GP	-	2 sessions a week	32,000	0.16
Governing Body	Medical Director GP	-	3 sessions a week	48,000	0.24
Governing Body	Accountable Officer	VSM	0.5	87,500	0.45
Governing Body	Chief Finance Officer	VSM	0.5	71,875	0.37
Governing Body	GPs x 4	-	1 session a week	80,000	0.41
Governing Body	Secondary Care Clinician	-	1 session a week	16,000	0.08
Governing Body	Board Nurse	-	1 session a week	8,000	0.04
Governing Body	Lay members x 2 (including CCG Vice Chair)	-	1 session a week	15,000	0.08
Governing Body Support	Advisory role GP	-	1.5 session a week	24,000	0.12
Governing Body Support	Head of Governance and Business Support	8c	1.0	89,238	0.46
Governing Body Support	Quality Manager	8a	1.0	63,596	0.32
Governing Body Support	Business Manager	7	1.0	55,516	0.28
Governing Body Support	Administrator	4	1.0	31,421	0.16
Governing Body Support	Governance Officer	5	1.0	39,711	0.20
Governing Body Support	Clinical Engagement	-	-	240,000	1.22
Governing Body Support	Council of Members	-	84 sessions a year	69,760	0.36
Governing Body Support	OD, Board and CCG Development	-	-	75,000	0.38
Governing Body Support	PPI and Equalities Manager	8a	1.0	63,596	0.32
Governing Body Support	Customer Care Officer	5	1.0	39,711	0.20
Commissioning	Head of Commissioning and Delivery/COO	9	1.0	127,168	0.65
Commissioning	Lead Commissioner for Out of Hospital Services	8c	1.0	89,238	0.46
Commissioning	Commissioning Redesign Project Manager	8a	2.0	127,192	0.65
Commissioning	Commissioning Manager - Continuing Care	6	1.0	48,056	0.25
Commissioning	Joint Commissioning Manager - Mental Health	8c	0.5	44,619	0.23
Commissioning	Mental Health Commissioning Manager	8a	1.0	63,596	0.32
Commissioning	Administrator	4	1.0	31,421	0.16
Commissioning	Continuing Care Manager	6	1.0	48,056	0.25
Commissioning	Joint Commissioning Manager - Children's Services	8c	0.5	44,619	0.23
Commissioning	Planning Manager	8a	1.0	63,596	0.32
Commissioning	London wide levies	-	-	116,000	0.59
Commissioning	KCI Contact	-	-	306,000	1.56
Commissioning	Medicines Management	-	-	-	-
Commissioning	Expert Patient Manager	-	-	-	-
CCG Dispersed Functions	Strategy/Planning Shared (3 WTE SWL)	-	-	31,000	0.16
CCG Dispersed Functions	Local Acute Commissioning	-	-	115,000	0.59
CCG Dispersed Functions	Non-Local Acute Commissioning	-	-	13,000	0.07
Non Pay Costs	Staff costs including travel and training	-	-	45,000	0.23
Non Pay Costs	Office Accommodation	-	-	150,000	0.77
Non Pay Costs	Board Costs (printing, stationary, venue hire etc)	-	-	50,000	0.26
Non Pay Costs	Legal Services	-	-	90,000	0.46
Non Pay Costs	IT Support	-	-	100,000	0.51
Non Pay Costs	External and Internal Audit	-	-	250,000	1.28
Non Pay Costs	Contingency	-	-	225,066	1.15
TOTAL CCG DIRECT RUNNING COSTS			18.0	3,392,551	17.31
Outsourced - SL CSS					
Core	Acute contract management			237,160	1.21
	IFR Management			70,708	0.36
	Acute Provider performance management			82,175	0.42
	Advice and support in clinical procurement			21,021	0.11
	Performance and activity reporting			177,227	0.90
	Financial governance & control, counter fraud			162,483	0.82
	Financial management and planning			345,898	1.76
	Estates and H&S			72,620	0.37
	HR & OD			91,730	0.47
	Purchasing (non-clinical)			32,488	0.17
	ICT Support			-	-
	Communications & PPE National Offer			133,773	0.68
Additional 1	Primary care informatics support			-	-
	Support for continuing care			-	-
	Governance			-	-
Additional 2	Advanced analytics support for CCGs			-	-
	Support for community contracting			-	-
	Mental Health contracting and management			84,086	0.42
	Patient level risk stratification and segmentation			-	-
	Strategic, operating and business planning			-	-
	PMO			-	-
	QIPP/Service redesign and implementation			-	-
	Joint Commissioning			-	-
TOTAL OUTSOURCED RUNNING COSTS				1,511,369	7.69
TOTAL RUNNING COSTS			18.0	4,903,920	25.00