

Clinical Service Cost

PH Grant funding

Staffing Provision (A)	FTE	Band	23/24 Cost £	24/25 Cost £	25/26 Cost £	23/24 Salary Range (for info) £	Comments
Foundations : Prescribing Service			480,000	0	0	N/A	Service ends 30/9/23
Lead Nurse Prescriber	1.0	O	31,018	65,138	68,395	48,474 - 50512	TUPE does not apply
Specialist Prescriber	4.0	N	116,322	244,276	256,490	45,441 - 47,420	TUPE applies, NHS pension considered
Specialist Nurse	1.0	K	23,319	48,970	51,419	36,648 - 38,223	TUPE applies, NHS pension considered
Manager	1.0	L	25,321	53,174	55,833	39,186 - 41,418	TUPE applies, NHS pension considered
Senior Admin	1.0	E	14,848	31,181	32,740	24,702	TUPE applies, NHS pension considered
Admin/Project Support	4.0	D	58,370	122,519	128,681	24,294	TUPE applies, NHS pension considered
Speciality Grade Doctor	0.5		64,000	128,000	128,000	N/A	This capacity will be provided via locum provision, with doctors already identified to provide clinics.
Consultant	0.2		15,921	31,842	31,842	N/A	This clinical input is likely to be provided via TEWV, who have offered support and with the aim of facilitating joint prescribing in the future for dual diagnosis needs.
TOTAL STAFFING COST	12.7		349,119	725,100	753,400		
Facilities and estates							
Utilities			30,000	31,500	33,075		
Building Cleaning / R&M			11,500	24,150	25,358		
Clinical waste			2,500	5,250	5,513		
IT / Phones / Sundries (incl bldg insurance)			7,500	15,750	16,538		
Annual testing costs			2,300	4,830	5,072		
TOTAL BUILDING COST			53,800	81,480	85,554		Estimated costs of LWC East
Service delivery costs, e.g. consumables							
Medical Supplies / PPE / Drug testing kits etc			12,500	26,250	27,563		
CDP Prescribing module			25,000	5,250	5,513		
CQC registration fees			5,000	5,250	5,513		
TOTAL SERVICE DELIVERY COST			42,500	36,750	38,588		Estimated Other costs of Service
One-Off : Refurbishment cost re LWC East							
Estimated building works / refurb etc			90,000	0	0		
TOTAL CAPITAL COST			90,000	0	0		
One Off : Specilist clinical support, CQC, etc.			40,000	0	0		Consultant (agency) to support during mobilisation/implementation re. clinical governance arrangements, policies and procedures, CQC registration, etc.
OVERALL PROJECT COST	12.7		£1,055,419	£843,330	£877,542		
Available Resources							
PH Grant (budgeted) - Prescribing Service			960,000	826,900	855,200		
PH Grant (budgeted) - LWC East			29,000	29,000	29,000		
Partnership contribution			90,000	0	0		
TOTAL AVAILABLE RESOURCES			1,079,000	855,900	884,200		
(Surplus) / Shortfall			(£23,581)	(£12,570)	(£6,659)		

External grant-funded posts

Clinical Support (B)	FTE		23/24 Cost £	24/25 Cost £	25/26 Cost £	Salary Range £	Comments
Adder Specialist Nurse	2.0	K	93,276	97,940	0	36,648 - 38,223	Funding in place to 31/3/25 as a minimum
RSDATG Specialist Nurse	1.0	K	46,638	48,970	0	36,648 - 38,223	Funding in place to 31/3/25 as a minimum
Total	3.0		£139,914	£146,910	£0		
Substance Misuse Specific Grants			£139,914	£146,910	£0		
(Surplus) / Shortfall			£0	£0	£0		

Total Overall Cost	15.7		£1,195,333	£990,240	£877,542		
Total Available Resources			£1,218,914	£1,002,810	£884,200		
(Surplus) / Shortfall			(£23,581)	(£12,570)	(£6,659)		