North Central and East London Commissioning Support Service - proposed organisational structures
17th May 2012
Proposed organisation structure consists of six directorate
MD’s Office

Managing Director

Executive Assistant (EA) 6 - 1

Transition Director Short Term Post  VSM / Band 9

Business Managers  8b - 2

MD 1  MDO 1  MDO 2

3 WTE total in the MD’s office
Customer Services Directorate

Chief Operating Officer and Director of Customer Services

VSM – 1
Business coordinator and PA

6 – 1

CUS LT1

CUS G1

Business Development Director

9 – 1
PA

5 – 1

CUS ST1

CUS G2

Business development team

Commissioning Support Directors

9 – 7
PA / Snr Administrator

5 – 7

CUS ST2

CUS G3

Support to Commissioning Support Directors for CSP and other planning and delivery

Report directly to and split across Commissioning Support Directors

Business Development Team Manager

8c – 1

CUS 1

Business Development Lead

8b – 1

CUS 2

Business Development Officer

7 – 2

CUS 3

Business Development

1 Some CCGs are sharing a Commissioning Support Director

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46 WTE total Customer Services Directorate
Contracting and Quality Directorate - Proposed division of area into Point Of Delivery ‘pods’

**Barnet, Enfield, Haringay, Camden, and Islington**
- Covers UCLH, RNOH, North Midd, Barnet and Chase, Royal Free, Whittington, Mental Health Services and all other NHS and non-NHS providers in ELC
- Plus lead responsibility for NCAs for these five CCGs, and for contracted activity for these CCGs with other providers outside NCL/NEL

**Barking, Havering and Redbridge**
- Covers BHRUT, NELFT, Mental Health Providers and all other NHS and non-NHS providers in BHR
- Plus lead responsibility for NCAs for these three CCGs, and for contracted activity for these CCGs with Essex providers

**Tower Hamlets, City & Hackney, Newham and Waltham Forest**
- Covers Barts Health, Homerton, Moorfields, GOSH, ELFT, Mental Health Services and all other NHS and non-NHS providers in ELC and Waltham Forest
- Plus lead responsibility for NCAs for these four CCGs, and for contracted activity for these CCGs with other providers outside NCL/NEL
- Plus lead responsibility for links to NHSCB on specialised services across all CCGs
Contracting and Quality Directorate

1 Assuming supported by 3/4 WTE from PH and 3/4 WTE from medicines management

234.25 WTE total
Contracting and Quality
Contracting and Quality - Structure of Tower Hamlets, City & Hackney, Newham and Waltham Forest pod

Housed in other function

Finance analyst pool
(pod dedicated. led by Finance pod lead)

Informatics analyst pool
(pod dedicated, led by Informatics pod lead)

Contracting Director

9 – 1
PA
5 – 1

Contracting
Director

Clinical and quality pool
(pod dedicated. led by Clinical director)

40 WTE total in the pod

1 dedicated mental health contracting lead for City & Hackney, as reflected in their SLA
Contracting and Quality - Structure of Barnet, Enfield, Haringey, Camden, and Islington pod

Contracting Director

- Contract managers
  - CCG contract directors
    - 8d – 5
  - CCG aligned contract managers
    - 8c – 5
    - 8b – 5
    - 8a – 5

- Contract officer pool (pod dedicated)
  - 7 – 5
  - 6 – 5
  - 5 – 5

- Clinical and quality pool (pod dedicated. led by Clinical director)
  - 8a – 5
  - 8b – 5
  - 8c – 5

- Finance analyst pool (pod dedicated. led by Finance pod lead)
  - 8d – 5

- Informatics analyst pool (pod dedicated, led by Informatics pod lead)
  - 8e – 5

37 WTE total in the pod
Contracting and Quality - Structure of Barking, Havering and Redbridge pod

CCG COO

CCG Relationship Managers

Central contracting resources

Contracting Director

9 – 1
PA
5 – 1

Contract managers for ATs, Mental Health, Community Care, other providers

8d – 2
8c – 3
8b – 3
8a – 2

Contract officer pool (pod dedicated)

7 – 2
6 – 2
5 – 3

Clinical and quality pool (pod dedicated, led by Clinical director)

Finance analyst pool (pod dedicated, led by Finance pod lead)

Informatics analyst pool (pod dedicated, led by Informatics pod lead)

Dedicated local team for contracting, finance, and analytics

Housed in other function

CON ST3
CON G6

CON 48
CON 49
CON 50
CON 51

CON 52
CON 53
CON 54

19 WTE total in the pod

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Contracting and Quality Directorate - Principles for design of contracting organisation

Centrally-based contracting resources

- Centrally-based resources support economies of scale:
  - Expert resources that can be deployed to situations in any CCG (e.g. experts)
  - System-level intelligence
  - Functions driven by core standard processes (e.g. provider performance monitoring)

- Central team includes:
  - Technical contracting and performance management, including IFR and claims management
  - Clinical quality, including core clinical experts, continuing care, complex case review, serious incidents investigation, and clinical quality review function

Locality-based contracting resources (i.e. “pods”)

- Locality-based resources provide responsiveness to CCGs and flexibility to address changing needs:
  - Dedicated CCG contracting leads to ensure commissioning intentions are effectively implemented
    - These leads are “double-hatted”, leading contracting with specific providers in addition to representing CCG needs
  - Pool of provider-facing contract management and analytics roles to effectively develop, negotiate, and execute contracts
    - Leads for major providers are pulled from this pool, and are not double-hatted with CCG contracting leads

- Locality-based clinical quality teams are co-located with contracting but report to central director of clinical quality
**Contracting and Quality Directorate - CCG view of how CSS contracting structure will work**

### Organisational view

<table>
<thead>
<tr>
<th>Role</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>CCG Board</td>
<td></td>
</tr>
<tr>
<td>CCG Leadership</td>
<td></td>
</tr>
<tr>
<td>Commissioning Support Directors</td>
<td></td>
</tr>
<tr>
<td>Dedicated CCG Contracting Lead</td>
<td></td>
</tr>
<tr>
<td>CCG Finance Lead</td>
<td></td>
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<tr>
<td>CCG Dedicated Analytics Lead</td>
<td></td>
</tr>
<tr>
<td>Contracting manager pool</td>
<td></td>
</tr>
<tr>
<td>Finance analyst pool</td>
<td></td>
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<tr>
<td>BI analyst pool</td>
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</tr>
</tbody>
</table>

Central support team for data management, clinical expertise, and other functions

### Contract spend view (illustrative figures)

<table>
<thead>
<tr>
<th>Role</th>
<th>Percentage</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>CCG’s total contracts</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Dedicated CCG contracting lead</td>
<td>40%</td>
<td>CCG lead collaborates with other contract managers in local pod</td>
</tr>
<tr>
<td>Other contract managers in CCG’s pod</td>
<td>40%</td>
<td>Directly contracted by contracting lead, on behalf of all CCGs in pod</td>
</tr>
<tr>
<td>Contract managers in other pods</td>
<td>20%</td>
<td>CCG lead collaborates with contract managers in other pods</td>
</tr>
</tbody>
</table>

1 Exact structure (e.g. one-to-one, 1 to 2 or 3) will be detailed in each SLA
Contracting and Quality Directorate - Provider view of how CSS contracting structure will work

### Large Acute Trust, Mental Health, and Specialty

- **Provider Chief Executive and contract team**
  - **Contracting Director**
    - Band 9
  - **CCG Clinical Lead (CCG staff)**

### Medium-sized and smaller providers, including CHS

- **Provider Chief Executive and contract team**
  - **Contracting Director**
  - **CCG contracting lead OR pod contract manager**
    - Band 8a – 8d
  - **CCG Clinical Lead (CCG staff)**

- **CCG contracting lead**
- **CCG contracting lead**
- **CCG contracting lead**
- **CCG contracting lead**
- **CCG contracting lead**
- **CCG contracting lead**
Finance pod 1 team: covering Barnet, Enfield, Haringey, Camden, and Islington

Pod team lead

VSM – 1

FIN ST2

Acute lead

8d – 1

Acute support

8b – 1
7 – 4
6 – 5

FIN 1

FIN 2
FIN 3
FIN 4

Non-acute lead

8c – 1

Mental health and continuing care

8b – 1
7 – 1
6 – 2

FIN 5

FIN 6
FIN 7
FIN 8

Community health service and other

7 – 1
6 – 1

FIN 9
FIN 10

Planning and control lead

8d – 1

FIMS, reporting and planning

8a – 5

FIN 11
FIN 12
Finance pod 2 team: covering City & Hackney, Newham, Tower Hamlets and Waltham Forest

- Pod team lead
  - Acute lead
    - Acute support
      - Fin 13
    - Fin 14
    - Fin 15
    - Fin 16
  - Fin 17
  - 8d – 1
  - Fin ST2

- Non-acute lead
  - Mental health and continuing care
    - Fin 18
    - Fin 19
    - 8b – 1
    - 6 – 2
  - Community health service and other
    - Fin 20
    - Fin 21
    - 7 – 1
    - 6 – 1

- Planning and control lead
  - FIMS, reporting and planning
    - Fin 22
    - 8a – 4

- VSM – 1

Finance pod 2 team: covering City & Hackney, Newham, Tower Hamlets and Waltham Forest

- Pod team lead
  - Acute lead
    - Acute support
      - Fin 13
    - Fin 14
    - Fin 15
    - Fin 16
  - Fin 17
  - 8d – 1
  - Fin ST2

- Non-acute lead
  - Mental health and continuing care
    - Fin 18
    - Fin 19
    - 8b – 1
    - 6 – 2
  - Community health service and other
    - Fin 20
    - Fin 21
    - 7 – 1
    - 6 – 1

- Planning and control lead
  - FIMS, reporting and planning
    - Fin 22
    - 8a – 4
### Finance pod 3 team: covering Barking, Havering and Redbridge

<table>
<thead>
<tr>
<th>Role</th>
<th>Code</th>
<th>8c</th>
<th>8b</th>
<th>7</th>
<th>6</th>
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</thead>
<tbody>
<tr>
<td>Pod team lead</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>VSM – 1</td>
<td>FIN</td>
<td>ST2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Acute lead</td>
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<tr>
<td>8c – 1</td>
<td>FIN</td>
<td>24</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Acute support</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>7 – 1</td>
<td>FIN</td>
<td>25</td>
<td>FIN</td>
<td>26</td>
<td></td>
</tr>
<tr>
<td>6 – 1</td>
<td>FIN</td>
<td>25</td>
<td>FIN</td>
<td>26</td>
<td></td>
</tr>
<tr>
<td>Non-acute lead</td>
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<tr>
<td>8c – 1</td>
<td>FIN</td>
<td>27</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental health and continuing care</td>
<td>8b – 1</td>
<td>1</td>
<td>6 – 2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community health service and other</td>
<td>7 – 1</td>
<td>FIN</td>
<td>30</td>
<td>FIN</td>
<td>31</td>
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<tr>
<td>Planning and control lead</td>
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</tr>
<tr>
<td>8d – 1</td>
<td>FIN</td>
<td>32</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FIMS, reporting and planning</td>
<td>8a – 3</td>
<td>FIN</td>
<td>33</td>
<td></td>
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</tr>
</tbody>
</table>

FIN 24, FIN 25, FIN 26, FIN 27, FIN 28, FIN 29, FIN 30, FIN 31, FIN 32, FIN 33
Substructures for Central Business Intelligence Team

Central Business Intelligence Director

Head Of Claims and Performance Management

Snr Analyst Performance, Quality and Claims

Snr Analyst Performance and Quality

Performance and Quality Analyst

Performance and Quality Officers

Head Of Strategic Business Intelligence

Health Economist

Snr Analyst Claims

Claims Analyst

Claims Officer

Statistician

Senior Benefits Realisation Manager

Benchmarking Analyst

Benefits Realisation Analyst

Business Development Manager

Business Intelligence Projects Manager
## Directorate of Analytics - overview of responsibilities on analysis

<table>
<thead>
<tr>
<th>Responsibilities</th>
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<tbody>
<tr>
<td><strong>CCG analysts</strong></td>
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<tr>
<td>▪ Support to CCGs in interpreting and interrogating the data</td>
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<tr>
<td>▪ Analytical support in CSP development</td>
</tr>
<tr>
<td>▪ CCG-specific analyses</td>
</tr>
<tr>
<td>▪ Statutory returns</td>
</tr>
<tr>
<td><strong>Performance and quality analysts</strong></td>
</tr>
<tr>
<td>▪ Work with contracting on performance management, quality and contract negotiation</td>
</tr>
<tr>
<td>▪ Also looks at activity data for mental health &amp; community services, CQUIIN analytics, vital signs</td>
</tr>
<tr>
<td>▪ Work with finance and financial activity reporting</td>
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<tr>
<td>▪ Productivity performance metrics</td>
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<tr>
<td><strong>Strategy/health analytics</strong></td>
</tr>
<tr>
<td>▪ Support to CSS strategy team on complex and cross CCG pathway redesign</td>
</tr>
<tr>
<td>▪ Support and advice to CCG analysts in analyses for CSP development</td>
</tr>
<tr>
<td>▪ Drives innovation through data mining and other complex analyses</td>
</tr>
<tr>
<td>▪ Health economic/clinical support to IFR processing</td>
</tr>
<tr>
<td>▪ Benchmarking</td>
</tr>
<tr>
<td><strong>Claims management analytics</strong></td>
</tr>
<tr>
<td>▪ Responsible for creating challenges on claims and working with contracting on claims management process</td>
</tr>
<tr>
<td>▪ Works across CCGs to constantly improve challenges, in cooperation with pod informatics teams</td>
</tr>
</tbody>
</table>
Directorate of Improvement

Improvement directorate contains PMO resources, drawing on other directors for other capabilities as needed

1. Major Change Programs

Funding arrangements TBC

13 WTE total Improvement
HR & Corporate Services Directorate

Director of HR & Corporate Services

VSM – 1
Business Co-ordinator and PA
6 – 1

1 Head of IT
8d – 1

2 Communications and Engagement

Facilities Manager
8a – 1

Head of HR and People Development
8d – 1

Company Secretary
8d – 1

Head of IT
8d – 1

PA
5 – 1

Business partners and workforce management
8c – 1
8a – 3
8b – 1

People development
8c – 1
8b – 1

Recruitment and resources
6 – 1
5 – 2
4 – 1

In House Solicitor
8d – 1

Head of Internal Performance
8c – 1

Information governance
8a – 1
7 – 2

Board support
8a – 1
6 – 1

Risk
8a – 1

HR, and Company Secretary sub directorates on next pages

26 WTE total Corporate Services (pending decision on IT and Communications/Engagement)

1 IT arrangements TBC
2 Communications & Engagement arrangements TBC
HR & Corporate Services Directorate - HR and People Development

Head of HR and People Development

Deputy Head of HR

HR Business Partners
- Deputy Head of HR

Workforce Management Lead

People and Development Manager

Recruitment and Resource pod

Deputy Head of HR

* 1 of the band 5’s is a dual PA/ admin support role

1 Predicated on the introduction of self service and electronic systems and processes

12 WTE" total HR
Customer Services Directorate - Relationship managers, part of the Customer Services Directorate, are the critical link between CSS and CCG

Chief Operating Officer and Director of Customer Services

Business development

Commissioning Support Director

Commissioning Support Director

Commissioning Support Director

Commissioning Support Director

Commissioning Support Director

Commissioning Support Director

Potential way of working

CCG COO
- Accountable officer
- Sets strategy with CCG clinical leads
- Sets commissioning support priorities with the CSO’s CCG Lead
- On day-to-day basis, may work with CCG lead and other CSS team members as required

Commissioning Support Director

Named contracting lead
- Responsible for all contract management and monitoring
- Locally based (either in CCG or local multi-CCG “pod”)
- In daily contact with the provider-facing CSS contracting teams

Named Informatics lead
- Responsible for all analytics queries and requests from the CCG
- Locally based (either in CCG or local multi-CCG “pod”)
- In daily contact with the more skilled analytics and data management experts

Named finance lead
- The business partner for the CCG finance director and the CCG COO
- Locally based (either in CCG or local multi-CCG “pod”)
- Responsible for all financial analysis and management accounting queries
- In daily contact with financial analysis teams that focus on provider economics, special projects, whole system analysis, PBR pricing and coding challenges

Named finance lead

Part of “pod” covering 3-5 CCGs, reporting into central functions, evaluated based on feedback from relationship manager and pod team

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Proposed local delivery model

Locally placed CCG resources

- Deputy Chief Executive
  - CCG COO
    - Commissioning Support Director
      - Named Finance lead
      - CCG informatics team
      - CCG Contract lead

Regionally placed ‘pod’ resources

- Contracting and Quality Director
  - Contracting pod lead
    - Non-CCG aligned contract managers
      - Contract analysts
    - Pod Informatics lead
      - Pod Informatics team
    - Pod Finance team, including CCG and provider finance
      - Pod Finance team, including CCG and provider finance

- CCG contract lead sits within CCGs, dealing with the majority of contracts of all different sizes
- Also have pod responsibilities
- Accountable to Pod contracting manager
- CCG informatics lead sits within CCGs, dealing with any informatics questions the CCG might have on a day-to-day basis
- Consists of one 8a reporting directly to an 8d
- Accountable to Informatics Directorate
- Acts independently from the informatics pod team
- Named finance lead sits within the pod, but is a direct point of contact for CCGs, and the main point of access to CSS finance services
- Accountable to Finance Directorate

1 Clinical quality and medicines management staff also located in pod, though reporting through those functions