

Draft Summary of Estimated Financial Benefits compared to Managed Service Provider (MSP) Contract.					Appendix 1	
CCC Current Position via MSP (Via Guidant) agreement using projected 16/17 Agency Worker Usage	Current Annual Costs					
Pay to Individual Agency Worker	£3,600,000	N/A	N/A	N/A	N/A	
Total Supply Chain Costs to CCC (includes MSP fee and extended supply chain fees)	£648,000	N/A	N/A	N/A	N/A	
Total Cost to CCC (using projected 16/17 agency usage)	£4,248,000	N/A	N/A	N/A	N/A	
Option 1 Re Procure new MSP for CCC only	Year 1 Costs	Yr 2 Costs	Yr 3 Costs	Yr 4 Costs	Yr 5 Costs	Total
Pay to Individual Agency Worker	£3,600,000	£3,600,000	£3,600,000	£3,600,000	£3,600,000	£18,000,000
Total Supply Chain Costs to CCC (includes MSP fee and extended supply chain fees)	£648,000	£648,000	£648,000	£648,000	£648,000	£3,240,000
Total Cost to CCC	£4,248,000	£4,248,000	£4,248,000	£4,248,000	£4,248,000	£21,240,000
Projected Saving to CCC	£0	£0	£0	£0	£0	£0
Option 2 Partnership with Opus (CCC only) Stage 1	Year 1 Costs	Yr 2 Costs	Yr 3 Costs	Yr 4 Costs	Yr 5 Costs	Total
Pay to Individual Agency Worker	£3,600,000	£3,600,000	£3,600,000	£3,600,000	£3,600,000	£18,000,000
Total Supply Chain Costs to CCC (includes Opus fee and extended supply chain fees)	£635,400	£437,040	£396,720	£361,440	£361,440	£2,192,040
Total Cost to CCC (using projected 16/17 agency usage)	£4,235,400	£4,037,040	£3,996,720	£3,961,440	£3,961,440	£20,192,040
Projected Saving to CCC Compared to MSP Model	£12,600	£210,960	£251,280	£286,560	£286,560	£1,047,960
Option 2 Partnership with Opus incl CCC with MKC, NCC joining Aug 17 - Stage 2*.	Year 1 Costs	Yr 2 Costs	Yr 3 Costs	Yr 4 Costs	Yr 5 Costs	Total
Pay to Individual Agency Worker	£3,600,000	£3,600,000	£3,600,000	£3,600,000	£3,600,000	£18,000,000
Total Supply Chain Costs to CCC (includes Opus fee and extended supply chain fees)	£556,440	£340,351	£300,031	£259,711	£259,711	£1,716,244
Total Cost to CCC (using projected 16/17 agency usage)	£4,156,440	£3,940,351	£3,900,031	£3,859,711	£3,859,711	£19,716,244
Projected Saving to CCC Compared to MSP Model	£91,560	£307,649	£347,969	£388,289	£388,289	£1,523,756

Note * - The projected benefits to CCC under Stage 2 are based on current forecast agency usage in MKC and NCC that may change that could alter the additional benefits to CCC. The additional benefits to CCC are based on the increased economies of scale gained and slightly higher assumptions on the level of direct supply into CCC