

**GOVERNING BODY**

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| <b>LEAD:</b> Neil Ferrelly, Chief Finance Officer                                 | <b>ATTACHMENT:</b>  | <div style="border: 1px solid black; padding: 5px; width: 30px; margin: 0 auto;">E</div> |
| <b>REPORT AUTHOR:</b> Neil Ferrelly, Chief Finance Officer                        | <b>AGENDA ITEM:</b> 6   |  |
| <b>RECOMMENDATION:</b><br><br>The Governing Body is asked to note the allocations | <b>GOVERNING BODY MEETING DATE:</b><br>8 <sup>th</sup> January 2013 |  |

**CCG ALLOCATIONS 2013/14**

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| <p><b>EXECUTIVE SUMMARY:</b></p> <p>The National Commissioning Board has advised the CCG that the initial 2013/14 allocation will be £196.840m. A further £4.610 has been separately allocated to cover the CCG running costs. All allocations have been set based on existing budgets for 2012/13, it is assumed further adjustments may be required to reflect the Surbiton estate changes.</p>  |
| <p><b>KEY SECTIONS FOR PARTICULAR NOTE:</b></p> <p>The allocation has included a reduction of £21.804m to reflect the additional scope of specialist commissioning by the National Commissioning Board (NCB) in 2013/14. This is in addition to the £9.764m identified in the July baseline exercise</p> <p>As part of the allocation the CCG has received an allocation uplift £4.426m, representing a 2.3% increase. The NCB has been developing a revised allocation formula for CCG's but has determined that in 13/14 all CCG's will receive a standard increase of 2.3%.</p> |
| <p><b>RECOMMENDATIONS:</b></p> <p>The Governing Body is asked to note the allocations</p>  |
| <p><b>RISKS IDENTIFIED:</b></p>  |
| <p><b>FINANCIAL IMPLICATIONS:</b></p>  |

## NATIONAL DOMAINS - TOWARDS AUTHORISATION:

All papers to the Governing Body are assumed to be evidence towards authorisation.

Please indicate below all the domains which the paper provides evidence for

- Clinical focus adding value
- Patient, carer, community engagement
- Planning and QIPP delivery
- Corporate and clinical governance incl. non financial risk management
- Finance incl. financial risk management
- Collaborative or joint commissioning, commissioning support
- Leadership

If not, please explain below:

## EQUALITY IMPACT ASSESSMENT:

N/A

## PRIVACY IMPACT ASSESSMENT:

N/A

## **KINGSTON CCG MISSION & VALUES**

**We are passionate about your health, compassionate about your care**

**Our task is to:**

- help you stay as healthy as possible
- support you in looking after yourself when you are well and when you are not
- make sure the right services are available if you become unwell, and for those services to be safe, effective and provide the good experience you deserve
- listen to you, involve you and be influenced by you
- work with you to continuously improve:
  - o the health and wellbeing of people in Kingston
  - o the support that's available to help people look after themselves
  - o the quality of local health services
- work with you to reduce inequalities in health across Kingston
- become recognised and respected as the leader of the health care system in Kingston

**We value:**

- healthier lives for people in Kingston
- getting the best possible health improvement and health care for people in Kingston
- health services for local people, shaped by local people
- you being able to say, I'm heard, I'm healthier, I'm cared for

**We plan to achieve this by:**

- targeting the causes of ill health and premature death
- improving the quality, safety and responsiveness of services
- ensuring good quality health services are available and accessible in a timely way
- developing services across health and social care

**We will measure how well we do by:**

- your feedback on the services you use
- the improvement in health and life expectancy across Kingston
- the reduction in the health gap between affluent and more disadvantaged areas and people

## CCG Allocations 2013/14

### 1. Recurrent Resources

The National Commissioning Board has advised the CCG that the initial 2013/14 allocation will be £196.840m. A further £4.610 has been separately allocated to cover the CCG running costs. All allocations have been set based on existing budgets for 2012/13, it is assumed further adjustments may be required to reflect the Surbiton estate changes.

|  | <b>Recurrent<br/>Resource<br/>2013/14<br/>£ ,000</b> |
|--|--|
| <b>A) CCGs</b>   |  |
| <b>CCG List Based Responsibilities</b>                   |  |
| Secondary + community                                    | 190,185  |
| Extra Specialist Commissioning                           | -21,804  |
| Prescribing (incl recharge for central drugs)            | 20,688   |
| Primary Care - LES                                       | 1,540  |
| Primary Care - Out of Hours                              | 1,240  |
| Running Costs - excluding premises costs                 | 0  |
| <b>TOTAL</b>   | 191,849  |
| <b>CCG Geographical Responsibilities</b>                 |  |
| Unregistered populations                                 | 400  |
| Exempt overseas visitors                                 | 165  |
| Non-rechargeable services                                | 0  |
| Other - services hosted for Local Authority              | 0  |
| <b>TOTAL</b>   | 565  |
|  | 0  |
| <b>TOTAL for CCG(s) - excluding premises costs below</b> | 192,414  |
| Uplift 2.3%  | 4,426  |
|  | 196,840  |
| Running Cost Allowance                                   | 4,610  |

### 2. Specialist Commissioning

The allocation has included a reduction of £21.804m to reflect the additional scope of specialist commissioning by the National Commissioning Board (NCB) in 2013/14. This is in addition to the £9.764m identified in the July baseline exercise.

### 3. Allocation Uplift

As part of the allocation the CCG has received an allocation uplift £4.426m, representing a 2.3% increase. The NCB has been developing a revised allocation formula for CCG's but has determined that in 13/14 all CCG's will receive a standard increase of 2.3%.

Neil Ferrelly  
Chief Finance Officer  
January 2013