

Annex A Summary of Allocations: Guidance Notes

These notes are intended to be read alongside Annex A of the allocations supporting documentation.

Annex A sets out the summary of CCG, primary care and specialised services allocations to CCG level.

CCG Allocations

Full details of these allocations are contained and explained in Annex B and the related guidance notes. Please note that the separate allocation for the existing Better Care Fund transfers to Local Authorities is included in 2015/16 numbers only as presented in this spreadsheet. Similar amounts are applicable to 2014/15.

Primary Care Indicative Baselines

In order to support the development of the primary care co-commissioning policy, allocations for primary care have been disaggregated down to CCG level and split between GP Services (those services that CCGs may choose to co-commission with NHS England or have full delegation of in 2015/16) and Other Primary Care costs. For 2015/16 they are notional budgets at CCG level until formal approval is given for any delegated commissioning.

The approach used for this disaggregation is set out below.

Allocations were made at an area team level for 2014/15. To translate this to CCG level, the Month 7 baseline was taken and compared to the expenditure profile between CCGs calculated by area teams. This expenditure profile was reviewed at area team level to ensure an appropriate allocation of shared costs between GP Services and Other Primary Care costs. It was then adjusted at national level to reflect non-recurrent expenditure included in the returns, and to ensure the consistent treatment of a number of in-year reserves across all area teams.

These balances have then been uplifted for each CCG based upon the uplift agreed for the relevant area team at the Board Meeting on 17 December 2014 and reflected in Annex C.

When linking Annex C to Annex A there are a number of items that it is not appropriate to disaggregate at this stage (mainly GP revalidation services) and these are not included in the CCG summary in Annex A, but are included in the area team primary care summary in Annex C.

Specialised Services

An explanation of the process by which the “specialised services allocation mapped to CCG level” figures were developed is provided in the guidance notes to Annex D.

