

## Appendix 2 - RCF Modelling - CCG mergers April 2020

### Assumptions

CCGs in receipt of grant related RCF continue to receive grant related RCF in 20/21

There are no changes to the criteria for awarding recruitment related RCF from previous years

Recruitment data taken from ODP as of 18/11/19

		RCF projections for 20/21							
New CCG	Current CCGs	TOTAL RCF Received 19/20	TOTAL recruitment related RCF received 19/20	Recruitment 01/10/18 to 30/09/19 (CPMS)	Expected 20/21 RCF if CCGs do not merge	Expected 20/21 RCF following merger	Net gain or loss 20/21 RCF (merged vs unmerged configuration)	Net gain or loss 20/21 RCF (merged vs previous year's RCF)	Comments
<b>Potential RCF (if all eligible CCGs recruited over 500 recruits)</b>					<b>£1.38m</b>	<b>£0.26m</b>			
NHS Bath and North East Somerset, Swindon and Wiltshire CCG	NHS Bath and North East Somerset CCG	0	0	457	0	20000	Neither	Neither	Wiltshire on ODP twice so presume would have received RCF if totalled
	NHS Swindon CCG	0		40	0				
	NHS Wiltshire CCG (WE)	0		475	0				
	NHS Wiltshire CCG (Wessex)	0		124	0				
	<b>Merged CCG</b>			1096	20000				
NHS Bradford District and Craven CCG	NHS Airedale, Wharfedale and Craven CCG	0	0	78	0	0	Loss (£20k)	Neither	Grant related RCF received, so not eligible for recruitment related RCF
	NHS Bradford City CCG	0		917	20000				
	NHS Bradford Districts CCG	29785		407	0				
	<b>Merged CCG</b>			1402	0				
NHS Cheshire CCG	NHS Eastern Cheshire CCG	0	0	138	0	20000	Win (£20k)	Win (£20k)	
	NHS South Cheshire CCG	0		138	0				
	NHS Vale Royal CCG	0		259	0				
	NHS West Cheshire CCG	0		3	0				
	<b>Merged CCG</b>			538	20000				
NHS County Durham CCG	NHS Durham Dales, Easington and Sedgfield CCG	20000	40000	171	0	20000	Neither	Loss (£20k)	Loss of £20k compared to previous year
	NHS North Durham CCG	20000		1347	20000				
	<b>Merged CCG</b>			1518	20000				
NHS East Sussex CCG	NHS Eastbourne, Hailsham and Seaford CCG	0	0	468	0	20000	Win (£20k)	Win (£20k)	
	NHS Hastings and Rother CCG	0		297	0				
	NHS High Weald Lewes Havens CCG	0		42	0				
	<b>Merged CCG</b>			807	20000				
NHS Herefordshire and Worcestershire CCG	NHS Herefordshire CCG	20000	60000	170	0	20000	Win (£20k)	Loss (£40k)	Loss of £40k compared to previous year
	NHS Redditch and Bromsgrove CCG	20000		211	0				
	NHS South Worcestershire CCG	20000		322	0				
	NHS Wyre Forest CCG	0		14	0				
	<b>Merged CCG</b>			717	20000				
NHS Kent and Medway CCG	NHS Ashford CCG	0	0	2	0	20000	Neither	Neither	Grant related RCF received, so not eligible for recruitment related RCF
	NHS Canterbury and Coastal CCG	27523		868	0				
	NHS Dartford, Gravesham and Swanley CCG	0		135	0				
	NHS Medway CCG	0		100	0				
	NHS South Kent Coast CCG	0		8	0				
	NHS Swale CCG	0		59	0				
	NHS Thanet CCG	0		11	0				
	NHS West Kent CCG	0		108	0				

New CCG	Current CCGs	TOTAL RCF Received 19/20	TOTAL recruitment related RCF received 19/20	RCF projections for 20/21			Net gain or loss 20/21 RCF (merged vs unmerged configuration)	Net gain or loss 20/21 RCF (merged vs previous year's RCF)	Comments
				Recruitment 01/10/18 to 30/09/19 (CPMS)	Expected 20/21 RCF if CCGs do not merge	Expected 20/21 RCF following merger			
	<b>Merged CCG</b>			1291		0			
NHS Lincolnshire CCG	NHS Lincolnshire East CCG	0	40000	37	0		Neither	Loss (£20k)	But loss of £20k compared to previous year
	NHS Lincolnshire West CCG	20000		528	20000				
	NHS South Lincolnshire CCG	20000		61	0				
	NHS South West Lincolnshire CCG	0		33	0				
	<b>Merged CCG</b>			659					
NHS Norfolk and Waveney CCG	NHS Great Yarmouth and Waveney CCG	20000	80000	279	0		Loss (£20k)	Loss (£80k)	Grant related RCF received, so not eligible for recruitment related RCF; Loss of £80k compared to previous year
	NHS North Norfolk CCG	20000		347	0				
	NHS Norwich CCG	20000		514	20000				
	NHS South Norfolk CCG	168307		1005	0				
	NHS West Norfolk CCG	20000		212	0				
	<b>Merged CCG</b>			2357					
NHS North Central London CCG	NHS Barnet CCG	0	20000	2079	20000		Loss (£20k)	Neither	No change in RCF received compared to previous year
	NHS Camden CCG	20000		2477	20000				
	NHS Enfield CCG	0		29	0				
	NHS Haringey CCG	0		40	0				
	NHS Islington CCG	0		226	0				
	<b>Merged CCG</b>			4851					
NHS North Yorkshire CCG	<i>NHS Hambleton, Richmondshire and Whitby CCG</i>	0	0	98	0		Neither	Neither	<i>CCG merger not confirmed</i>
	<i>NHS Harrogate and Rural District CCG</i>	0		91	0				
	<i>NHS Scarborough and Ryedale CCG</i>	0		9	0				
	<b>Merged CCG</b>			198					
NHS Northamptonshire CCG	NHS Corby CCG	20000	40000	1207	20000		Loss (£20k)	Loss (£20k)	Loss of £20k compared to previous year
	NHS Nene CCG	20000		2133	20000				
	<b>Merged CCG</b>			3340					
NHS Nottingham and Nottinghamshire CCG	NHS Mansfield and Ashfield CCG	0	0	210	0		Neither	Neither	Grant related RCF received, so not eligible for recruitment related RCF
	NHS Newark and Sherwood CCG	0		423	0				
	NHS Nottingham City CCG	26154		828	0				
	NHS Nottingham North and East CCG	0		122	0				
	NHS Nottingham West CCG	0		117	0				
	NHS Rushcliffe CCG	0		285	0				
	<b>Merged CCG</b>			1985					
NHS South East London CCG	NHS Bexley CCG	0	0	5	0		Neither	Neither	Grant related RCF received, so not eligible for recruitment related RCF
	NHS Bromley CCG	0		228	0				
	NHS Greenwich CCG	0		3	0				
	NHS Lambeth CCG	24427		362	0				
	NHS Lewisham CCG	0		105	0				
	NHS Southwark CCG	0		151	0				
	<b>Merged CCG</b>			854					

New CCG	Current CCGs	TOTAL RCF Received 19/20	TOTAL recruitment related RCF received 19/20	RCF projections for 20/21			Net gain or loss 20/21 RCF (merged vs unmerged configuration)	Net gain or loss 20/21 RCF (merged vs previous year's RCF)	Comments
				Recruitment 01/10/18 to 30/09/19 (CPMS)	Expected 20/21 RCF if CCGs do not merge	Expected 20/21 RCF following merger			
NHS South West London CCG	NHS Croydon CCG	0	0	38	0		Neither	Neither	
	NHS Kingston CCG	0		3	0				
	NHS Merton CCG	0		24	0				
	NHS Richmond CCG	0		8	0				
	NHS Sutton CCG	0		100	0				
	NHS Wandsworth CCG	0		17	0				
	<b>Merged CCG</b>			0	190				
NHS Surrey Heartlands CCG	NHS East Surrey CCG	0	0	435	0		Win (£20k)	Win (£20k)	
	NHS Guildford and Waverley CCG	0		423	0				
	NHS North West Surrey CCG	0		391	0				
	NHS Surrey Downs CCG	0		236	0				
	<b>Merged CCG</b>			1485	20000				
NHS Tees Valley CCG	NHS Darlington CCG	0	20000	412	0		Neither	Neither	
	NHS Hartlepool and Stockton-On-Tees CCG	0		617	20000				
	NHS South Tees CCG	20000		204	0				
	<b>Merged CCG</b>			1233	20000				
NHS West Sussex CCG	NHS Coastal West Sussex CCG	0	0	1480	20000		Neither	Win (£20k)	Increase in £20k compared to previous year
	NHS Crawley CCG	0		336	0				
	NHS Horsham and Mid Sussex CCG	0		283	0				
	<b>Merged CCG</b>			2099	20000				
<b>Total recruitment related RCF received</b>			<b>£300k</b>		<b>£220k</b>	<b>£220k</b>			
						Win	4 (£80k)	4 (£80k)	
						Loss	4 (£80k)	5 (£180k)	
						Neither	12	11	