

Dorset Clinical Commissioning Group (11)
Risks to 2017/18 outturn on opening budgets set

	Lead Director	2017/18 Opening Budget / Plan	2017/18 Potential Risks and Mitigations		2017/18 Risk Adjusted Position	Commentary
			£'000	£'000		
Acute Commissioning	Mike Wood	558,512	3,947	562,459		
Dorset HealthCare University NHS FT	Mike Wood	168,024		168,024		
Other Mental Health & Learning Disabilities	Mike Wood	20,104	100	20,204		
Primary Care Commissioning	Sally Shead	257,072	3,876	260,948		
Other Community Health	Mike Wood	5,472	521	5,993		
Better Care Fund	Mike Wood	52,573	1,710	54,283		
Continuing Care	Sally Shead	67,177	2,015	69,192		
Other Commissioning	Paul Vater	3,834	4,402	8,236		
Corporate Running Costs	Tim Goodson	15,985	639	16,624		
GRAND TOTAL		1,148,753	17,211	1,165,964		
Resource Allocation	RLIMIT	Paul Vater	(1,147,159)	(1,147,159)		
In Year (Under) / Overspend			1,594	17,211	18,805	

Further Mitigations

Release remaining 0.5% nationally mandated headroom 0.5% (not agreed with NHS England)
Unplanned draw-down of 2016/17 CCG Headroom

(5,659)	(5,659)	Primary Care and CCG element
(11,107)	(11,107)	This would put the national position at risk
445	2,039	